

Budget Document No. 4



Malawi Government

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

Detailed Estimates

Vol. 1 (Votes 010 – 241)

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

Detailed Estimates

Vote 010

The Presidency

**2026-27
Estimates**

Recurrent

Personal Emoluments

107,570,100

Other Recurrent Transactions

-

Total Recurrent

107,570,100

Development

Development Part 1

-

Development Part 2

-

Total Development

-

Total Vote

107,570,100

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- State House Headquarters						
201-Presidency Office and Resident Management						
		0-				
			001-Salaries in Cash	107,570,100	112,185,000	107,570,100
		0- Total		107,570,100	112,185,000	107,570,100
	201-Presidency Office and Resident Management Total			107,570,100	112,185,000	107,570,100
001- State House Headquarters Total				107,570,100	112,185,000	107,570,100
Grand Total				107,570,100	112,185,000	107,570,100

Vote 020

Miscellaneous and Other Statutory Payments

	2026-27 Estimates
Recurrent	
Personal Emoluments	-
Other Recurrent Transactions	71,446,161,834
Total Recurrent	71,446,161,834
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	71,446,161,834

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Accountant General's Headquarters						
020-Management and Support Services						
		7-Administration				
			084-Current grants to Extra-Budgetary Units	78,035,920,000	28,326,903,629	22,446,161,834
			106-Current transfers not elsewhere classified to Resident Househo	12,200,500,000	11,487,016,371	7,000,000,000
		7-Administration Total		90,236,420,000	39,813,920,000	29,446,161,834
		020-Management and Support Services Total		90,236,420,000	39,813,920,000	29,446,161,834
129-Higher Education						
		0-				
			084-Current grants to Extra-Budgetary Units	36,000,000,000	36,000,000,000	42,000,000,000
		0- Total		36,000,000,000	36,000,000,000	42,000,000,000
		129-Higher Education Total		36,000,000,000	36,000,000,000	42,000,000,000
001- Accountant General's Headquarters Total				126,236,420,000	75,813,920,000	71,446,161,834
Grand Total				126,236,420,000	75,813,920,000	71,446,161,834

Vote 030

Pensions and Gratuities

	2026-27 Estimates
Recurrent	
Personal Emoluments	-
Other Recurrent Transactions	302,232,408,561
Total Recurrent	<u>302,232,408,561</u>
Development	
Development Part 1	-
Development Part 2	-
Total Development	<u>-</u>
Total Vote	<u>302,232,408,561</u>

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Accountant General's Headquarters						
	198-Pay Services					
		2-Pensions				
			002-Machinery and equipment other than transport equipment	-	-	82,065,999
			012-Internal travel	74,778,000	74,778,000	82,255,800
			013-External travel	82,680,000	82,680,000	90,948,000
			014-Public Utilities	13,860,000	13,860,000	42,900,000
			015-Office supplies	72,255,735	72,255,735	129,481,309
			019-Training expenses	30,000,000	30,000,000	43,000,000
			024-Motor vehicle running expenses	35,896,152	35,896,152	64,485,767
			098-Employment-related Social Benefits in Cash (GFS)	166,160,296,595	362,160,296,595	295,960,000,000
		2-Pensions Total		166,469,766,482	362,469,766,482	296,495,136,875
		198-Pay Services Total		166,469,766,482	362,469,766,482	296,495,136,875
001- Accountant General's Headquarters Total				166,469,766,482	362,469,766,482	296,495,136,875
002 - Pensions Services Trust Fund						
	020-Management and Support Services					
		7-Administration				
			001-Salaries in Cash	574,992,006	574,992,006	-
			010-Imputed Employers' pensions contribution	56,579,374,166	56,579,374,166	-
			017-Rentals	224,536,310	224,536,310	234,214,800
			020-Acquisition of technical services	4,206,766,824	4,206,766,824	5,503,056,886
		7-Administration Total		61,585,669,306	61,585,669,306	5,737,271,686
		020-Management and Support Services Total		61,585,669,306	61,585,669,306	5,737,271,686
002 - Pensions Services Trust Fund Total				61,585,669,306	61,585,669,306	5,737,271,686
Grand Total				228,055,435,788	424,055,435,788	302,232,408,561

Vote 040

Public Debt Charges

**2026-27
Estimates**

Recurrent

Personal Emoluments

Other Recurrent Transactions

Total Recurrent

-
2,792,674,044,213
2,792,674,044,213

Development

Development Part 1

Development Part 2

Total Development

-
-
-

Total Vote

2,792,674,044,213

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Ministry of Finance (Treasury)						
131-Public Financial Management						
4-Debt Management						
067-Debt securities				2,054,830,000,000	959,551,421,221	2,480,411,179,792
068-Loans				116,675,790,000	1,372,645,962,784	312,262,864,421
4-Debt Management Total				2,171,505,790,000	2,332,197,384,005	2,792,674,044,213
131-Public Financial Management Total				2,171,505,790,000	2,332,197,384,005	2,792,674,044,213
001- Ministry of Finance (Treasury) Total				2,171,505,790,000	2,332,197,384,005	2,792,674,044,213
Grand Total				2,171,505,790,000	2,332,197,384,005	2,792,674,044,213

Vote 050

State Residences

	2026-27 Estimates
Recurrent	
Personal Emoluments	10,792,792,661
Other Recurrent Transactions	50,009,844,116
Total Recurrent	60,802,636,777
Development	
Development Part 1	-
Development Part 2	25,000,000,000
Total Development	25,000,000,000
Total Vote	85,802,636,777

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- State House Headquarters						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	13,872,522,731	13,353,017,428	378,291,312
			003-Other allowances in cash			181,648,895
			007-Other Allowances in Kind			66,796,500
		7-Administration Total		13,872,522,731	13,353,017,428	626,736,707
		1-Information and Communication Technology				
			001-Salaries in Cash			41,820,036
			003-Other allowances in cash			18,790,250
			007-Other Allowances in Kind			3,504,500
		1-Information and Communication Technology Total				64,114,786
		9-Human Resource Management				
			001-Salaries in Cash			139,329,972
			003-Other allowances in cash			96,397,250
			007-Other Allowances in Kind			39,526,000
		9-Human Resource Management Total				275,253,222
		8-Financial Management and Audit Services				
			001-Salaries in Cash			187,163,760
			003-Other allowances in cash			112,179,250
			007-Other Allowances in Kind			53,502,000
		8-Financial Management and Audit Services Total				352,845,010
		020-Management and Support Services Total		13,872,522,731	13,353,017,428	1,318,949,725
201-Presidency Office and Resident Management						
		1-Household and Building Management				
			001-Salaries in Cash			551,006,150
			003-Other allowances in cash			629,603,250
			007-Other Allowances in Kind			455,836,500
			084-Current grants to Extra-Budgetary Units	38,450,437,057	59,650,437,057	50,009,844,116
		1-Household and Building Management Total		38,450,437,057	59,650,437,057	51,646,290,016
		2-Security Services				
			001-Salaries in Cash			147,428,700
			003-Other allowances in cash			1,390,767,750
			007-Other Allowances in Kind			672,886,500
		2-Security Services Total				2,211,082,950
		3-VVIP Functions				
			001-Salaries in Cash			98,808,948
			003-Other allowances in cash			38,656,500
			007-Other Allowances in Kind			27,252,000
		3-VVIP Functions Total				164,717,448
		4-Communication Services				
			001-Salaries in Cash			72,056,940
			003-Other allowances in cash			35,692,500
			007-Other Allowances in Kind			24,046,500
		4-Communication Services Total				131,795,940
		5-Presidential Advisory Services				
			001-Salaries in Cash			310,576,800
			003-Other allowances in cash			184,702,500
			007-Other Allowances in Kind			108,432,000
		5-Presidential Advisory Services Total				603,711,300
		201-Presidency Office and Resident Management Total		38,450,437,057	59,650,437,057	54,757,597,654
202-Presidency Infrastructure and Technical Services						
		1-Building and Maintenance				
			001-Salaries in Cash			147,535,104
			003-Other allowances in cash			507,723,250
			007-Other Allowances in Kind			243,165,000
		1-Building and Maintenance Total				898,423,354
		2-Transport and Technical Services				
			001-Salaries in Cash			142,555,896
			003-Other allowances in cash			136,881,750
			007-Other Allowances in Kind			155,158,500
		2-Transport and Technical Services Total				434,596,146
		3-Horticulture Services				
			001-Salaries in Cash			1,351,306,200
			003-Other allowances in cash			1,275,706,750
			007-Other Allowances in Kind			332,530,500

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Sta	202-Presidenc	3-Horticulture Services	Total			2,959,543,450
		4-Medical Services				
			001-Salaries in Cash			152,342,448
			003-Other allowances in cash			151,224,000
			007-Other Allowances in Kind			129,960,000
		4-Medical Services Total				433,526,448
			202-Presidency Infrastructure and Technical Services Total			4,726,089,398
			001- State House Headquarters Total	52,322,959,788	73,003,454,485	60,802,636,777
			Grand Total	52,322,959,788	73,003,454,485	60,802,636,777

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- State House Headquarters						
202-Presidency Infrastructure and Technical Services						
		14530 - Rehabilitation of Security Fence				
			001-Land underlying buildings and structure	190,000,000	190,000,000	
			002-Machinery and equipment other than transport equipment	350,000,000	350,000,000	
			004-Land improvements	922,744,000	922,744,000	
			012-Internal travel	442,800,000	442,800,000	340,000,000
			014-Public Utilities			20,000,000
			015-Office supplies			205,000,000
			020-Acquisition of technical services	1,194,300,000	1,194,300,000	1,135,000,000
			024-Motor vehicle running expenses	156,000	156,000	
			025-Routine Maintenance of Assets			3,800,000,000
			14530 - Rehabilitation of Security Fence Total	3,100,000,000	3,100,000,000	5,500,000,000
		14570 - Replacement and Rehabilitation of Plants and Equipment at State Residences				
			002-Buildings other than dwellings	355,000,000	355,000,000	
			002-Machinery and equipment other than transport equipment	600,000,000	600,000,000	
			012-Internal travel	211,260,000	211,260,000	255,000,000
			013-External travel	316,800,000	316,800,000	
			014-Public Utilities	80,000,000	80,000,000	45,000,000
			015-Office supplies			50,000,000
			020-Acquisition of technical services	1,936,940,000	2,936,940,000	2,700,000,000
			025-Routine Maintenance of Assets			2,200,000,000
			14570 - Replacement and Rehabilitation of Plants and Equipment at State F	3,500,000,000	4,500,000,000	5,250,000,000
		24410 - Construction of Office Complex at Kamuzu Palace				
			001-Land underlying buildings and structure	520,000,000	520,000,000	
			002-Buildings other than dwellings	668,640,000	668,640,000	
			002-Machinery and equipment other than transport equipment	580,000,000	580,000,000	
			004-Land improvements	620,000,000	620,000,000	
			012-Internal travel	201,360,000	201,360,000	
			020-Acquisition of technical services	2,210,000,000	2,210,000,000	
			024-Motor vehicle running expenses	600,000,000	600,000,000	
			24410 - Construction of Office Complex at Kamuzu Palace Total	5,400,000,000	5,400,000,000	
		11000- Construction and Rehabilitation of State Residences and Lodges				
			002-Land under cultivation	750,000	750,000	
			002-Machinery and equipment other than transport equipment	15,000,000	15,000,000	
			003-Other structures	360,000,000	360,000,000	
			004-Land improvements	336,000,000	336,000,000	
			012-Internal travel	173,100,000	173,100,000	125,000,000
			014-Public Utilities			280,000,000
			015-Office supplies			150,000,000
			020-Acquisition of technical services	2,115,150,000	4,115,150,000	1,575,000,000
			025-Routine Maintenance of Assets			12,120,000,000
			11000- Construction and Rehabilitation of State Residences and Lodges To	3,000,000,000	5,000,000,000	14,250,000,000
		202-Presidency Infrastructure and Technical Services Total				
				15,000,000,000	18,000,000,000	25,000,000,000
		001- State House Headquarters Total				
				15,000,000,000	18,000,000,000	25,000,000,000
		Grand Total				
				15,000,000,000	18,000,000,000	25,000,000,000

Vote 060

National Audit Office

	2026-27 Estimates
Recurrent	
Personal Emoluments	5,270,975,427
Other Recurrent Transactions	4,011,051,548
Total Recurrent	9,282,026,975
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	9,282,026,975

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	13,607,212	13,607,212	6,160,000
			012-Internal travel	87,014,000	169,760,615	44,435,000
			013-External travel	57,554,517	57,554,517	61,929,000
			014-Public Utilities	43,385,760	29,840,000	47,434,320
			015-Office supplies	35,544,805	30,539,662	40,328,804
			018-Education supplies	5,838,100	5,838,100	2,236,800
			019-Training expenses	1,500,000	5,245,000	12,828,800
			020-Acquisition of technical services	16,500,000	16,500,000	42,000,000
			023-Other goods and services	29,675,800	12,641,860	22,343,115
			024-Motor vehicle running expenses	107,964,204	12,200,000	300,478,494
			025-Routine Maintenance of Assets	36,500,000	36,500,000	162,570,197
			119-Premiums	25,002,000	25,002,000	41,700,000
			7-Administration Total	460,086,398	415,228,966	784,444,530
2-Planning, Monitoring and Evaluation						
			002-Machinery and equipment other than transport equipment	500,000	-	
			012-Internal travel	11,020,000	227,770,000	19,700,000
			013-External travel	11,000,000	3,170,186	6,528,000
			014-Public Utilities	600,000	-	600,000
			015-Office supplies	540,000	3,540,000	1,472,000
			018-Education supplies	3,140,597	3,140,597	
			019-Training expenses			3,000,000
			024-Motor vehicle running expenses	3,520,800	30,000,000	11,700,000
			2-Planning, Monitoring and Evaluation Total	30,321,397	267,620,783	43,000,000
1-Information and Communication Technology						
			012-Internal travel	12,795,000	16,781,000	23,670,000
			014-Public Utilities	420,000	320,000	420,000
			015-Office supplies	3,376,552	990,552	3,219,000
			018-Education supplies			3,450,000
			019-Training expenses			1,905,000
			023-Other goods and services	300,000	-	
			024-Motor vehicle running expenses	8,535,000	7,035,000	10,336,000
			1-Information and Communication Technology Total	25,426,552	25,126,552	43,000,000
9-Human Resource Management						
			001-Salaries in Cash	4,226,417,076	4,911,780,719	4,926,287,372
			003-Other allowances in cash	26,690,000		344,688,055
			012-Internal travel	77,472,445	78,768,000	75,506,750
			014-Public Utilities	2,010,000	2,010,000	1,200,000
			015-Office supplies	11,732,391	15,732,392	7,111,500
			016-Medical supplies		26,200,000	
			018-Education supplies			3,000,000
			019-Training expenses		4,788,839	
			024-Motor vehicle running expenses	51,640,000	27,640,000	24,475,000
			098-Employment-related Social Benefits in Cash (GFS)		265,100,000	231,480,000
			9-Human Resource Management Total	4,395,961,912	5,332,019,950	5,613,748,677
8-Financial Management and Audit Services						
			012-Internal travel	28,380,000	28,380,000	18,860,000
			013-External travel	9,840,000	9,310,077	10,840,000
			014-Public Utilities	350,000	350,000	420,000
			015-Office supplies	3,003,500	3,003,500	2,463,500
			018-Education supplies	1,800,000	1,800,000	
			019-Training expenses	1,500,000	1,500,000	3,000,000
			023-Other goods and services	1,230,000	1,230,000	
			024-Motor vehicle running expenses	6,360,000	6,360,000	6,916,500
			025-Routine Maintenance of Assets	1,329,700	1,329,700	500,000
			8-Financial Management and Audit Services Total	53,793,200	53,263,277	43,000,000
3-Cross Cutting Issues						
			002-Machinery and equipment other than transport equipment			610,000
			012-Internal travel			54,620,000
			013-External travel			6,300,000
			014-Public Utilities			2,750,000
			015-Office supplies			40,618,631
			019-Training expenses			12,680,000
			024-Motor vehicle running expenses			37,510,000
			119-Premiums			400,000
			3-Cross Cutting Issues Total			155,488,631
020-Management and Support Services Total				4,965,589,458	6,093,259,528	6,682,681,838
161-Audit Services						
			1-Regularity Audit Services			
			002-Machinery and equipment other than transport equipment	13,278,200	552,964,240	750,000
			012-Internal travel	264,600,000	302,900,562	570,381,390

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-	161-Aud	1-Regularity	013-External travel	69,616,049	102,729,998	28,962,284
			014-Public Utilities	36,199,200	9,961,000	37,532,000
			015-Office supplies	54,709,748	69,600,628	159,389,691
			018-Education supplies			200,000,000
			019-Training expenses	15,631,300	13,631,300	5,970,000
			020-Acquisition of technical services	848,600,613	14,000,000	490,000,000
			023-Other goods and services	46,806,330	41,931,259	254,190,885
			024-Motor vehicle running expenses	106,088,327	170,381,401	108,168,887
			025-Routine Maintenance of Assets	118,641,666	10,041,404	
			1-Regularity Audit Services Total	1,574,171,434	1,288,141,792	1,855,345,137
			2-Performance Audit Services			
			002-Machinery and equipment other than transport equipment			1,500,000
			012-Internal travel	69,810,000	69,810,000	57,350,000
			014-Public Utilities	2,200,000	70,000	12,000,000
			015-Office supplies	3,864,100	3,864,100	6,958,000
			018-Education supplies	2,464,900	2,268,044	3,600,000
			023-Other goods and services	8,475,000	4,995,085	
			024-Motor vehicle running expenses	21,210,000	21,210,000	42,592,000
			119-Premiums		117,000,000	
			2-Performance Audit Services Total	108,024,000	219,217,229	124,000,000
			3-Information Technology Audit Services			
			002-Machinery and equipment other than transport equipment	3,836,000	2,236,000	6,999,999
			012-Internal travel	42,708,808	42,708,808	38,440,000
			014-Public Utilities	960,000	960,000	4,200,000
			015-Office supplies	3,215,000	3,215,000	28,055,002
			019-Training expenses			944,999
			023-Other goods and services	1,480,000	819,986	
			024-Motor vehicle running expenses	10,800,000	10,800,000	21,360,000
			119-Premiums	600,000	-	
			3-Information Technology Audit Services Total	63,599,808	60,739,794	100,000,000
			161-Audit Services Total	1,745,795,242	1,568,098,815	2,079,345,137
001-	Headquarters Total			6,711,384,700	7,661,358,343	8,762,026,975
002-	Regional Office - Blantyre					
	020-Management and Support Services					
		7-Administration				
			012-Internal travel	3,500,000	11,124,524	4,860,000
			014-Public Utilities	8,040,000	6,931,000	6,000,000
			015-Office supplies	8,149,000	3,933,476	2,247,300
			024-Motor vehicle running expenses	2,125,000	2,125,000	1,040,000
			025-Routine Maintenance of Assets	12,500,000	10,200,000	
			119-Premiums	6,180,000	6,180,000	20,500,000
			7-Administration Total	40,494,000	40,494,000	34,647,300
			9-Human Resource Management			
			012-Internal travel	6,670,000	8,970,000	17,810,000
			015-Office supplies	200,000	-	
			024-Motor vehicle running expenses	2,100,000	-	3,136,000
			9-Human Resource Management Total	8,970,000	8,970,000	20,946,000
			8-Financial Management and Audit Services			
			002-Machinery and equipment other than transport equipment	100,000	-	
			012-Internal travel	19,200,000	21,794,998	28,700,000
			014-Public Utilities	252,000	142,000	210,000
			015-Office supplies	2,275,500	809,002	890,000
			019-Training expenses	2,165,000	1,950,000	
			024-Motor vehicle running expenses	703,500	-	200,000
			8-Financial Management and Audit Services Total	24,696,000	24,696,000	30,000,000
			3-Cross Cutting Issues			
			012-Internal travel			640,000
			015-Office supplies			1,062,700
			024-Motor vehicle running expenses			704,000
			3-Cross Cutting Issues Total			2,406,700
			020-Management and Support Services Total	74,160,000	74,160,000	88,000,000
			161-Audit Services			
		1-Regularity Audit Services				
			002-Machinery and equipment other than transport equipment	12,509,500	2,450,000	
			012-Internal travel	46,900,000	63,455,690	31,260,000
			014-Public Utilities	2,448,000	1,428,000	2,070,000
			015-Office supplies	9,172,000	6,032,000	7,491,000
			019-Training expenses	15,124,000	15,284,000	3,639,000
			023-Other goods and services	8,269,500	8,269,500	
			024-Motor vehicle running expenses	11,417,000	8,920,810	11,540,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002- Re	161-Audit	1-Regularity	Audit Services Total	105,840,000	105,840,000	56,000,000
		2-Performance	Audit Services			
			002-Machinery and equipment other than transport equipment			167,000
			012-Internal travel			37,660,000
			014-Public Utilities			2,160,000
			015-Office supplies			4,263,000
			019-Training expenses			4,086,000
			024-Motor vehicle running expenses			7,664,000
		2-Performance	Audit Services Total			56,000,000
		161-Audit Services Total		105,840,000	105,840,000	112,000,000
002- Regional Office - Blantyre Total				180,000,000	180,000,000	200,000,000
003- Regional Office - Mzuzu						
		020-Management and Support Services				
		7-Administration				
			002-Machinery and equipment other than transport equipment	2,640,000	2,640,000	
			012-Internal travel	8,410,000	8,410,000	15,720,000
			014-Public Utilities	6,980,000	6,980,000	6,000,000
			015-Office supplies	6,298,000	6,298,000	5,240,000
			019-Training expenses			2,000,000
			023-Other goods and services			1,200,000
			024-Motor vehicle running expenses	5,440,000	5,440,000	4,800,000
			025-Routine Maintenance of Assets	8,965,053	8,965,053	9,000,000
			119-Premiums	2,000,000	2,000,000	4,000,000
		7-Administration Total		40,733,053	40,733,053	47,960,000
		1-Information and Communication Technology				
			012-Internal travel			2,000,000
			014-Public Utilities			1,463,000
		1-Information and Communication Technology Total				3,463,000
		9-Human Resource Management				
			012-Internal travel	6,122,000	6,122,000	3,400,000
			013-External travel	3,046,000	3,046,000	
			015-Office supplies	207,600	207,600	300,000
			016-Medical supplies	960,000	960,000	
			019-Training expenses	1,446,000	1,446,000	
			024-Motor vehicle running expenses	1,625,927	1,625,927	800,000
		9-Human Resource Management Total		13,407,527	13,407,527	4,500,000
		8-Financial Management and Audit Services				
			012-Internal travel	2,510,000	2,510,000	2,850,000
			014-Public Utilities	360,000	360,000	240,000
			015-Office supplies	403,200	403,200	200,000
			024-Motor vehicle running expenses	186,220	186,220	
		8-Financial Management and Audit Services Total		3,459,420	3,459,420	3,290,000
		3-Cross Cutting Issues				
			012-Internal travel			3,000,000
			015-Office supplies			200,000
			016-Medical supplies			960,000
			024-Motor vehicle running expenses			600,000
		3-Cross Cutting Issues Total				4,760,000
		020-Management and Support Services Total		57,600,000	57,600,000	63,973,000
		161-Audit Services				
		1-Regularity	Audit Services			
			012-Internal travel	67,154,000	67,154,000	72,418,000
			014-Public Utilities	1,472,000	1,472,000	2,040,000
			015-Office supplies	1,454,999	1,454,999	2,080,000
			024-Motor vehicle running expenses	7,319,001	7,319,001	15,529,000
			025-Routine Maintenance of Assets	9,000,000	9,000,000	3,960,000
		1-Regularity	Audit Services Total	86,400,000	86,400,000	96,027,000
		161-Audit Services Total		86,400,000	86,400,000	96,027,000
003- Regional Office - Mzuzu Total				144,000,000	144,000,000	160,000,000
004- Zomba Audit Office						
		020-Management and Support Services				
		7-Administration				
			012-Internal travel	8,580,000	8,580,000	9,220,000
			014-Public Utilities	3,600,000	3,600,000	4,200,000
			015-Office supplies	11,745,260	11,745,260	17,148,575
			019-Training expenses	1,200,000	1,200,000	1,500,000
			024-Motor vehicle running expenses	8,172,500	8,172,500	3,480,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004-2	020-Mar	7-Administration	025-Routine Maintenance of Assets	8,300,000	8,300,000	10,820,000
			119-Premiums	600,000	600,000	
			7-Administration Total	42,197,760	42,197,760	46,368,575
			9-Human Resource Management			
			002-Machinery and equipment other than transport equipment			300,000
			012-Internal travel	6,180,000	6,180,000	5,160,000
			015-Office supplies	2,423,840	2,423,840	1,528,892
			016-Medical supplies	540,000	540,000	
			019-Training expenses	580,000	580,000	
			024-Motor vehicle running expenses	840,000	840,000	1,005,222
			9-Human Resource Management Total	10,563,840	10,563,840	7,994,114
			8-Financial Management and Audit Services			
			002-Machinery and equipment other than transport equipment			1,204,435
			012-Internal travel	3,660,000	3,660,000	4,240,000
			014-Public Utilities	60,000	60,000	
			015-Office supplies	897,400	897,400	1,450,000
			019-Training expenses	420,000	420,000	
			024-Motor vehicle running expenses	665,000	665,000	720,000
			8-Financial Management and Audit Services Total	5,702,400	5,702,400	7,614,435
			3-Cross Cutting Issues			
			012-Internal travel			1,860,000
			015-Office supplies			1,002,876
			024-Motor vehicle running expenses			120,000
			3-Cross Cutting Issues Total			2,982,876
			020-Management and Support Services Total	58,464,000	58,464,000	64,960,000
			161-Audit Services			
			1-Regularity Audit Services			
			002-Machinery and equipment other than transport equipment	1,560,000	1,560,000	
			012-Internal travel	36,820,000	36,820,000	41,260,000
			014-Public Utilities	2,340,000	2,340,000	3,060,000
			015-Office supplies	3,039,679	3,039,679	6,682,000
			019-Training expenses	5,429,321	5,429,321	2,450,000
			024-Motor vehicle running expenses	7,835,000	7,835,000	9,908,000
			1-Regularity Audit Services Total	57,024,000	57,024,000	63,360,000
			2-Performance Audit Services			
			012-Internal travel	11,000,000	11,000,000	21,740,000
			014-Public Utilities	720,000	720,000	960,000
			015-Office supplies	1,995,152	1,995,152	1,980,000
			019-Training expenses	10,645,848	10,645,848	1,000,000
			024-Motor vehicle running expenses	4,151,000	4,151,000	6,000,000
			2-Performance Audit Services Total	28,512,000	28,512,000	31,680,000
			161-Audit Services Total	85,536,000	85,536,000	95,040,000
			004- Zomba Audit Office Total	144,000,000	144,000,000	160,000,000
			Grand Total	7,179,384,700	8,129,358,343	9,282,026,975

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
			26370 - Construction of Government Offices, Governance Institutions			
			012-Internal travel	49,990,000	49,990,000	
			015-Office supplies	5,820,280	5,820,280	
			020-Acquisition of technical services	292,189,720	286,780,000	
			023-Other goods and services	52,000,000	52,000,000	
			024-Motor vehicle running expenses		5,409,720	
			26370 - Construction of Government Offices, Governance Institutions Total	400,000,000	400,000,000	
020-Management and Support Services Total				400,000,000	400,000,000	
001- Headquarters Total				400,000,000	400,000,000	
Grand Total				400,000,000	400,000,000	

Vote 070

Office of the Chief Justice

	2026-27 Estimates
Recurrent	
Personal Emoluments	28,335,362,729
Other Recurrent Transactions	10,275,050,492
Total Recurrent	38,610,413,221
Development	
Development Part 1	-
Development Part 2	1,300,000,000
Total Development	1,300,000,000
Total Vote	39,910,413,221

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	682,506,410	637,780,350	
			002-Machinery and equipment other than transport equipment	166,678,458	191,148,810	63,575,789
			012-Internal travel	211,095,577	243,975,523	292,890,398
			013-External travel	139,425,000	86,267,839	113,500,000
			014-Public Utilities	214,970,000	284,070,212	521,392,344
			015-Office supplies	193,411,444	146,756,321	382,501,750
			018-Education supplies	2,003,387	2,003,387	1,400,000
			019-Training expenses	36,697,000	21,697,000	20,016,370
			020-Acquisition of technical services	110,000,000	55,000,000	114,000,000
			023-Other goods and services	174,152,259	156,291,759	192,423,339
			024-Motor vehicle running expenses	290,001,472	290,471,036	489,715,876
			025-Routine Maintenance of Assets	466,500,000	447,242,563	989,509,149
			119-Premiums	32,578,000	44,578,000	40,000,000
			7-Administration Total	2,720,019,007	2,607,282,800	3,220,925,015
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	6,622,784	5,125,238	23,751,600
			012-Internal travel	22,710,000	23,811,217	31,714,391
			013-External travel	50,905,000	38,991,939	22,395,000
			014-Public Utilities	46,332,794	49,589,825	31,888,445
			015-Office supplies	11,719,118	10,269,935	13,685,460
			019-Training expenses	28,977,483	42,522,006	29,144,788
			023-Other goods and services	2,879,571	-	1,500,000
			024-Motor vehicle running expenses	35,301,200	37,295,132	43,005,200
			025-Routine Maintenance of Assets	7,856,923	5,640,000	
			1-Information and Communication Technology Total	213,304,873	213,245,292	197,084,884
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment	17,000,000	13,000,000	36,861,600
			012-Internal travel	56,633,000	81,633,000	146,072,700
			013-External travel	27,925,000	19,266,311	59,708,000
			014-Public Utilities	5,000,000	3,000,000	5,880,000
			015-Office supplies	29,161,694	15,661,694	73,797,519
			016-Medical supplies	41,807,363	41,807,363	
			019-Training expenses	5,800,000	11,757,747	14,320,000
			023-Other goods and services	7,800,000	9,800,000	30,540,000
			024-Motor vehicle running expenses	50,401,847	38,401,847	110,591,000
			9-Human Resource Management Total	241,528,904	234,327,962	477,770,819
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	11,919,088	11,918,044	98,000,000
			012-Internal travel	87,270,000	91,820,699	79,930,000
			013-External travel	43,700,000	51,847,915	54,760,000
			014-Public Utilities	10,000,000	8,725,866	9,180,000
			015-Office supplies	21,901,978	11,361,735	22,842,535
			019-Training expenses	9,600,000	6,788,116	14,705,600
			023-Other goods and services	16,200,000	7,945,500	8,100,000
			024-Motor vehicle running expenses	60,727,176	66,936,509	90,739,400
			8-Financial Management and Audit Services Total	261,318,242	257,344,384	378,257,535
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment	1,000,000	-	1,400,000
			012-Internal travel	16,134,400	19,638,899	30,435,000
			013-External travel	6,951,973	10,059,822	
			014-Public Utilities	10,000,000	3,857,351	3,240,000
			015-Office supplies	2,500,000	2,500,000	4,426,474
			019-Training expenses	-	5,785,546	
			020-Acquisition of technical services			60,000,000
			023-Other goods and services	500,000	200,000	2,000,000
			024-Motor vehicle running expenses	20,000,000	13,765,649	24,297,980
			2-Planning, Monitoring and Evaluation Total	57,086,373	55,807,267	125,799,454
		3-Cross Cutting Issues				
			012-Internal travel			1,716,000
			015-Office supplies			300,000
			016-Medical supplies			37,709,913
			024-Motor vehicle running expenses			2,860,000
			3-Cross Cutting Issues Total			42,585,913
		020-Management and Support Services Total		3,493,257,399	3,368,007,705	4,442,423,620
		196-Legal Services				
		1-Sheriff Services(Civil enforcement)				
			002-Machinery and equipment other than transport equipment			29,773,574
			012-Internal travel	12,980,000	20,980,000	15,850,000
			013-External travel	13,700,000	11,700,000	11,520,000
			014-Public Utilities	3,780,000	3,780,000	3,780,000
			015-Office supplies	26,437,780	24,522,997	40,668,505

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headq	196-Lega	1-Sheriff Se	019-Training expenses	7,000,000	4,000,000	3,500,000
			024-Motor vehicle running expenses	16,051,338	16,051,338	31,746,400
			1-Sheriff Services(Civil enforcement) Total	79,949,118	81,034,335	136,838,479
			196-Legal Services Total	79,949,118	81,034,335	136,838,479
			197-Adjudication and Case Management			
			2-High Court			
			001-Salaries in Cash	17,889,460,894	22,081,119,997	19,585,570,302
			001-Transport equipment	688,493,590	392,434,497	2,304,345,000
			002-Machinery and equipment other than transport equipment	64,480,000	49,480,000	91,885,249
			003-Other allowances in cash	5,336,346,376	5,336,346,376	7,961,874,494
			009-Employers' pensions contribution	615,990,204	615,990,204	787,917,933
			012-Internal travel	135,260,000	157,360,000	606,255,500
			013-External travel	109,000,000	91,183,156	196,600,000
			014-Public Utilities	3,060,000	3,060,000	3,700,000
			015-Office supplies	42,539,500	72,539,500	302,701,628
			016-Medical supplies	48,448,901	39,448,901	198,000,000
			017-Rentals	23,400,000	23,400,000	23,400,000
			019-Training expenses	22,000,000	1,513,144	18,000,000
			023-Other goods and services	57,000,000	47,000,000	26,000,000
			024-Motor vehicle running expenses	79,721,500	87,221,500	312,500,000
			025-Routine Maintenance of Assets	50,750,014	49,655,087	80,500,000
			084-Current grants to Extra-Budgetary Units	1,000,000,000	1,000,000,000	
			119-Premiums	80,000,000	30,586,021	15,000,000
			2-High Court Total	26,245,950,979	30,078,338,383	32,514,250,106
			197-Adjudication and Case Management Total	26,245,950,979	30,078,338,383	32,514,250,106
			001- Headquarters Total	29,819,157,496	33,527,380,423	37,093,512,205
			010- Child Justice Court			
			197-Adjudication and Case Management			
			4-Specialised Courts			
			002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	9,000,000
			012-Internal travel	15,285,000	20,885,000	22,940,213
			013-External travel			10,350,000
			014-Public Utilities	15,112,000	8,112,000	14,384,000
			015-Office supplies	8,002,592	6,137,568	9,790,600
			019-Training expenses	1,258,221	381,400	6,415,000
			023-Other goods and services	350,000	350,000	1,000,000
			024-Motor vehicle running expenses	11,851,000	16,451,000	15,252,800
			025-Routine Maintenance of Assets	5,702,050	8,702,050	19,600,000
			119-Premiums	10,000,000	4,500,000	5,000,000
			4-Specialised Courts Total	73,560,863	71,519,018	113,732,613
			197-Adjudication and Case Management Total	73,560,863	71,519,018	113,732,613
			010- Child Justice Court Total	73,560,863	71,519,018	113,732,613
			014- Community Services Directorate - Lilongwe Headquarters			
			196-Legal Services			
			3-Community Services			
			002-Machinery and equipment other than transport equipment			5,800,000
			012-Internal travel	18,000,000	18,000,000	27,880,000
			014-Public Utilities	5,400,000	4,900,000	5,700,000
			015-Office supplies	7,092,696	6,587,602	12,240,410
			016-Medical supplies	1,554,000	1,554,000	2,148,000
			024-Motor vehicle running expenses	16,800,000	16,300,000	28,334,742
			025-Routine Maintenance of Assets	5,100,000	3,600,000	7,046,555
			119-Premiums	1,500,000	1,000,000	1,600,000
			3-Community Services Total	55,446,696	51,941,602	90,749,707
			196-Legal Services Total	55,446,696	51,941,602	90,749,707
			014- Community Services Directorate - Lilongwe Headquarters Total	55,446,696	51,941,602	90,749,707
			018- Malawi Institute of Legal Education			
			196-Legal Services			
			2-Legal Education			
			002-Machinery and equipment other than transport equipment			5,900,000
			012-Internal travel	25,900,000	25,900,000	46,930,000
			013-External travel	20,625,000	15,849,483	22,955,000
			014-Public Utilities	9,940,000	9,940,000	24,600,000
			015-Office supplies	14,206,594	16,206,594	24,440,704
			017-Rentals	1,200,000	1,200,000	3,840,000
			018-Education supplies	11,250,000	11,250,000	1,500,000
			019-Training expenses			6,000,000
			023-Other goods and services	1,224,893	1,224,893	1,000,000
			024-Motor vehicle running expenses	26,068,800	24,068,800	38,308,800
			025-Routine Maintenance of Assets	4,500,000	4,500,000	10,858,050

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
018- Malaw	196-Lega	2-Legal Edu	119-Premiums	4,000,000	4,000,000	4,000,000
			2-Legal Education Total	118,915,287	114,139,770	190,332,554
			196-Legal Services Total	118,915,287	114,139,770	190,332,554
018- Malawi Institute of Legal Education Total				118,915,287	114,139,770	190,332,554
023 - Jucial Policy - Blantyre						
			020-Management and Support Services			
			7-Administration			
			002-Machinery and equipment other than transport equipment	58,976,000	49,176,033	149,276,892
			012-Internal travel	51,760,000	57,459,983	41,880,000
			013-External travel	222,099,000	268,769,035	405,380,000
			014-Public Utilities	47,200,000	40,200,000	47,480,000
			015-Office supplies	38,579,548	41,371,228	49,439,250
			017-Rentals	93,600,000	93,600,000	93,600,000
			019-Training expenses	2,941,572	-	9,000,000
			023-Other goods and services	20,000,000	17,829,965	30,000,000
			024-Motor vehicle running expenses	263,586,000	213,278,132	276,030,000
			025-Routine Maintenance of Assets	100,500,000	82,500,000	
			119-Premiums	20,000,000	13,816,376	20,000,000
			7-Administration Total	919,242,120	878,000,752	1,122,086,142
			020-Management and Support Services Total	919,242,120	878,000,752	1,122,086,142
023 - Jucial Policy - Blantyre Total				919,242,120	878,000,752	1,122,086,142
Grand Total				30,986,322,462	34,642,981,565	38,610,413,221

Capital Details

Cost Centre	Program	Subprogram	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters							
020-Management and Support Services							
7-Administration							
11680-Construction of Commercial Court							
002-Machinery and equipment other than transport equipment					288,860,864	288,860,864	
012-Internal travel					12,000,000	12,000,000	
024-Motor vehicle running expenses					8,000,000	8,000,000	
11680-Construction of Commercial Court Total					308,860,864	308,860,864	
17000- Rehabilitation of Court Buildings							
012-Internal travel					39,086,065	39,086,065	46,500,000
015-Office supplies					14,000,000	14,000,000	4,000,000
024-Motor vehicle running expenses					65,991,393	65,991,393	29,500,000
025-Routine Maintenance of Assets					580,922,542	319,438,079	220,000,000
17000- Rehabilitation of Court Buildings Total					700,000,000	438,515,537	300,000,000
11690-Construction of Judicial Complex							
012-Internal travel					425,057,186	119,226,996	326,057,186
015-Office supplies					6,100,000	2,000,000	6,100,000
020-Acquisition of technical services					6,200,000	909,784,444	506,200,000
024-Motor vehicle running expenses					156,942,814	70,745,080	160,942,814
025-Routine Maintenance of Assets					700,000	700,000	700,000
11690-Construction of Judicial Complex Total					595,000,000	1,102,456,520	1,000,000,000
7-Administration Total					1,603,860,864	1,849,832,921	1,300,000,000
020-Management and Support Services Total					1,603,860,864	1,849,832,921	1,300,000,000
001- Headquarters Total					1,603,860,864	1,849,832,921	1,300,000,000
Grand Total					1,603,860,864	1,849,832,921	1,300,000,000

Vote 071

Supreme Court of Appeal

**2026-27
Estimates**

Recurrent

Personal Emoluments

Other Recurrent Transactions

Total Recurrent

-

3,978,793,118

3,978,793,118

Development

Development Part 1

Development Part 2

Total Development

-

-

-

Total Vote

3,978,793,118

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters Supreme Court of Appeal						
197-Adjudication and Case Management						
		1-Supreme Court of Appeal				
			001-Transport equipment			2,652,255,000
			002-Machinery and equipment other than transport equipment	23,394,235	24,912,462	7,000,000
			012-Internal travel	285,803,750	284,303,750	249,795,000
			013-External travel	140,000,000	191,652,670	80,000,000
			014-Public Utilities	45,480,000	25,164,684	41,995,863
			015-Office supplies	159,394,955	53,338,004	148,980,455
			019-Training expenses	13,736,000	5,915,747	2,400,000
			023-Other goods and services	13,600,000	6,600,000	29,220,000
			024-Motor vehicle running expenses	363,624,800	338,853,472	458,746,800
			025-Routine Maintenance of Assets	115,280,000	204,292,017	261,000,000
			119-Premiums	70,000,000	42,280,934	47,400,000
			1-Supreme Court of Appeal Total	1,230,313,740	1,177,313,740	3,978,793,118
			197-Adjudication and Case Management Total	1,230,313,740	1,177,313,740	3,978,793,118
001- Headquarters Supreme Court of Appeal Total				1,230,313,740	1,177,313,740	3,978,793,118
Grand Total				1,230,313,740	1,177,313,740	3,978,793,118

Vote 072

High Courts of Malawi and Subordinates Courts

	2026-27 Estimates
Recurrent	
Personal Emoluments	-
Other Recurrent Transactions	16,133,363,356
Total Recurrent	16,133,363,356
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	16,133,363,356

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Chief Resident Magistrate (South)						
020-Management and Support Services						
		3-Cross Cutting Issues				
			012-Internal travel			6,560,000
			016-Medical supplies			12,800,000
		3-Cross Cutting Issues Total				19,360,000
020-Management and Support Services Total						19,360,000
197-Adjudication and Case Management						
		3-Magistrates Courts				
			002-Machinery and equipment other than transport equipment	28,400,000	21,316,667	43,074,594
			012-Internal travel	69,781,830	93,935,330	136,259,000
			013-External travel	19,562,500	21,562,500	74,175,000
			014-Public Utilities	48,460,000	24,503,299	44,760,000
			015-Office supplies	139,050,561	94,405,987	195,117,007
			016-Medical supplies	8,664,000	8,664,000	
			019-Training expenses	6,646,850	3,530,750	19,140,000
			023-Other goods and services	4,164,000	2,440,000	7,210,000
			024-Motor vehicle running expenses	46,920,000	68,920,000	167,577,540
			025-Routine Maintenance of Assets	42,414,200	31,514,200	120,800,000
			119-Premiums	13,430,000	7,834,167	14,300,000
		3-Magistrates Courts Total		427,493,941	378,626,900	822,413,141
197-Adjudication and Case Management Total				427,493,941	378,626,900	822,413,141
001- Chief Resident Magistrate (South) Total				427,493,941	378,626,900	841,773,141
002- Chief Resident Magistrate (Centre)						
020-Management and Support Services						
		3-Cross Cutting Issues				
			016-Medical supplies			14,335,887
		3-Cross Cutting Issues Total				14,335,887
020-Management and Support Services Total						14,335,887
197-Adjudication and Case Management						
		3-Magistrates Courts				
			002-Machinery and equipment other than transport equipment	33,427,873	33,427,873	40,000,000
			003-Other allowances in cash			7,200,000
			012-Internal travel	46,739,777	46,739,777	72,088,000
			013-External travel	6,000,000	5,885,830	52,750,000
			014-Public Utilities	70,197,000	58,985,968	72,783,705
			015-Office supplies	120,628,227	109,165,747	224,822,975
			016-Medical supplies	8,608,270	8,608,270	
			019-Training expenses			19,600,000
			023-Other goods and services	3,836,000	2,190,600	21,845,000
			024-Motor vehicle running expenses	82,310,300	79,303,523	166,340,416
			025-Routine Maintenance of Assets	50,212,000	50,111,538	81,590,324
			119-Premiums	11,075,685	11,075,685	7,772,482
		3-Magistrates Courts Total		433,035,132	405,494,811	766,792,902
197-Adjudication and Case Management Total				433,035,132	405,494,811	766,792,902
002- Chief Resident Magistrate (Centre) Total				433,035,132	405,494,811	781,128,789
003- Chief Resident Magistrate (North)						
020-Management and Support Services						
		3-Cross Cutting Issues				
			012-Internal travel			2,160,000
			016-Medical supplies			9,600,000
		3-Cross Cutting Issues Total				11,760,000
020-Management and Support Services Total						11,760,000
197-Adjudication and Case Management						
		3-Magistrates Courts				
			002-Machinery and equipment other than transport equipment	11,750,000	11,750,000	31,000,000
			012-Internal travel	88,072,000	85,067,131	116,920,000
			013-External travel	35,000,000	23,167,890	58,000,000
			014-Public Utilities	31,630,000	26,980,000	66,240,000
			015-Office supplies	100,540,868	90,775,243	189,730,000
			016-Medical supplies	7,652,219	5,252,219	
			019-Training expenses	5,000,000	-	9,800,000
			023-Other goods and services	8,000,000	3,142,677	10,745,049
			024-Motor vehicle running expenses	70,000,000	59,804,084	78,000,000
			025-Routine Maintenance of Assets	17,000,000	27,705,000	62,000,000
			119-Premiums	7,652,219	7,652,219	11,268,900
		3-Magistrates Courts Total		382,297,306	341,296,463	633,703,949
197-Adjudication and Case Management Total				382,297,306	341,296,463	633,703,949

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
003- Chief Resident Magistrate (North)						
003- Chief Resident Magistrate (North) Total				382,297,306	341,296,463	645,463,949
004- Chief Resident Magistrate (East)						
020-Management and Support Services						
3-Cross Cutting Issues						
016-Medical supplies						12,658,188
3-Cross Cutting Issues Total						12,658,188
020-Management and Support Services Total						12,658,188
197-Adjudication and Case Management						
3-Magistrates Courts						
002-Machinery and equipment other than transport equipment				25,984,905	25,951,589	101,049,810
012-Internal travel				66,086,638	65,657,249	72,825,610
013-External travel				23,856,000	22,948,320	72,772,000
014-Public Utilities				21,630,000	25,218,000	55,938,053
015-Office supplies				111,714,695	92,747,699	236,646,423
016-Medical supplies				7,646,952	5,573,364	
019-Training expenses				9,178,500	5,376,948	15,962,512
023-Other goods and services				2,500,000	-	8,800,000
024-Motor vehicle running expenses				49,119,107	49,119,107	140,828,000
025-Routine Maintenance of Assets				47,250,295	27,281,630	58,700,534
119-Premiums				9,894,405	9,894,405	6,728,332
3-Magistrates Courts Total				374,861,497	329,768,311	770,251,274
197-Adjudication and Case Management Total				374,861,497	329,768,311	770,251,274
004- Chief Resident Magistrate (East) Total				374,861,497	329,768,311	782,909,462
005- Lilongwe District Registry						
197-Adjudication and Case Management						
2-High Court						
002-Machinery and equipment other than transport equipment				20,003,780	20,003,780	35,713,045
012-Internal travel				24,369,745	36,199,745	63,487,500
013-External travel				-	1,500,000	11,667,999
014-Public Utilities				26,785,000	24,404,018	35,547,144
015-Office supplies				24,429,200	26,429,200	63,555,500
016-Medical supplies				5,456,255	1,456,255	
019-Training expenses				13,212,500	-	1,470,000
023-Other goods and services				15,600,000	15,500,000	600,000
024-Motor vehicle running expenses				115,787,501	111,345,762	174,960,000
025-Routine Maintenance of Assets				10,800,000	15,436,293	59,600,000
119-Premiums				10,912,510	4,841,609	4,798,741
2-High Court Total				267,356,491	257,116,662	451,399,928
197-Adjudication and Case Management Total				267,356,491	257,116,662	451,399,928
005- Lilongwe District Registry Total				267,356,491	257,116,662	451,399,928
006- Mzuzu District Registry						
020-Management and Support Services						
3-Cross Cutting Issues						
016-Medical supplies						10,198,137
3-Cross Cutting Issues Total						10,198,137
020-Management and Support Services Total						10,198,137
197-Adjudication and Case Management						
2-High Court						
002-Machinery and equipment other than transport equipment				19,739,498	19,739,498	46,003,056
012-Internal travel				81,993,782	50,443,705	122,840,288
013-External travel				15,000,000	9,999,000	42,000,000
014-Public Utilities				40,062,436	32,633,106	37,542,436
015-Office supplies				32,797,721	29,656,075	40,537,651
016-Medical supplies				6,163,452	3,562,360	
019-Training expenses				3,975,000	1,303,730	3,975,000
023-Other goods and services				1,900,000	-	11,900,000
024-Motor vehicle running expenses				69,203,465	94,603,465	149,667,404
025-Routine Maintenance of Assets				18,846,874	18,526,602	56,420,650
119-Premiums				12,326,903	11,383,641	8,822,206
2-High Court Total				302,009,131	271,851,182	519,708,691
197-Adjudication and Case Management Total				302,009,131	271,851,182	519,708,691
006- Mzuzu District Registry Total				302,009,131	271,851,182	529,906,827
007- Zomba District Registry						
020-Management and Support Services						
3-Cross Cutting Issues						
016-Medical supplies						5,029,487

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
007- Zomba	020-Management	3-Cross Cutting	Issues Total			5,029,487
			020-Management and Support Services Total			5,029,487
			197-Adjudication and Case Management			
		2-High Court				
			002-Intellectual property products			1,017,500
			002-Machinery and equipment other than transport equipment	14,800,000	8,906,720	70,934,000
			012-Internal travel	11,112,250	8,556,312	28,531,646
			013-External travel	9,600,000	3,970,528	16,512,000
			014-Public Utilities	7,522,300	7,150,000	19,800,000
			015-Office supplies	8,390,500	7,753,748	30,065,150
			016-Medical supplies	2,939,573	1,056,472	
			019-Training expenses			3,803,099
			023-Other goods and services	2,189,868	2,075,972	6,800,000
			024-Motor vehicle running expenses	64,667,875	66,692,783	87,549,400
			025-Routine Maintenance of Assets	11,562,200	10,839,725	19,195,200
			119-Premiums	18,220,000	12,650,000	15,715,932
		2-High Court Total		151,004,566	129,652,260	299,923,928
			197-Adjudication and Case Management Total	151,004,566	129,652,260	299,923,928
007- Zomba District Registry Total				151,004,566	129,652,260	304,953,414
			008- Commercial Court Division			
			020-Management and Support Services			
		3-Cross Cutting	Issues			
			016-Medical supplies			3,150,647
		3-Cross Cutting	Issues Total			3,150,647
			020-Management and Support Services Total			3,150,647
			197-Adjudication and Case Management			
		4-Specialised Courts				
			001-Land underlying buildings and structure	3,200,000	3,200,000	
			002-Machinery and equipment other than transport equipment	4,020,000	4,020,000	5,000,000
			012-Internal travel	16,595,000	15,795,000	12,523,750
			013-External travel	4,500,000	4,500,000	22,140,000
			014-Public Utilities	23,930,000	23,930,000	45,300,000
			015-Office supplies	20,700,000	19,720,329	28,586,000
			016-Medical supplies	2,479,277	1,735,457	
			019-Training expenses			5,250,000
			023-Other goods and services	20,600,000	18,046,731	33,640,000
			024-Motor vehicle running expenses	82,400,000	82,399,811	130,446,000
			025-Routine Maintenance of Assets	12,357,809	12,357,809	36,000,000
			119-Premiums	9,735,283	9,735,283	16,513,550
		4-Specialised Courts Total		200,517,369	195,440,420	335,399,300
			197-Adjudication and Case Management Total	200,517,369	195,440,420	335,399,300
008- Commercial Court Division Total				200,517,369	195,440,420	338,549,947
			009- Industrial Relations Court Blantyre Headquarters			
			197-Adjudication and Case Management			
		4-Specialised Courts				
			002-Machinery and equipment other than transport equipment	33,665,000	26,956,667	50,486,750
			012-Internal travel	40,888,750	35,793,732	49,331,000
			013-External travel	-	3,000,000	26,347,531
			014-Public Utilities	29,660,000	21,010,481	26,900,000
			015-Office supplies	36,506,788	34,616,788	87,977,037
			016-Medical supplies	1,800,000	1,800,000	
			023-Other goods and services	10,300,000	10,150,000	1,600,000
			024-Motor vehicle running expenses	81,507,189	84,007,550	158,201,988
			025-Routine Maintenance of Assets	23,500,000	13,599,999	32,000,000
			119-Premiums	1,500,000	1,500,000	5,000,000
		4-Specialised Courts Total		259,327,727	232,435,217	437,844,306
			197-Adjudication and Case Management Total	259,327,727	232,435,217	437,844,306
009- Industrial Relations Court Blantyre Headquarters Total				259,327,727	232,435,217	437,844,306
			010- Commercial Court - Lilongwe Registry			
			197-Adjudication and Case Management			
		4-Specialised Courts				
			002-Machinery and equipment other than transport equipment			51,493,855
			012-Internal travel	6,738,809	6,702,750	18,743,394
			013-External travel			20,000,000
			014-Public Utilities	31,291,200	24,562,482	36,811,200
			015-Office supplies	23,479,550	21,296,744	37,083,897
			023-Other goods and services	15,000,000	15,000,000	5,000,000
			024-Motor vehicle running expenses	113,507,809	105,205,198	224,017,600

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
010- Cor	197-Adjud	4-Specialised	025-Routine Maintenance of Assets	10,500,000	10,500,000	45,400,000
			4-Specialised Courts Total	200,517,368	183,267,174	438,549,946
			197-Adjudication and Case Management Total	200,517,368	183,267,174	438,549,946
			010- Commercial Court - Lilongwe Registry Total	200,517,368	183,267,174	438,549,946
			011- Criminal Court Division			
			197-Adjudication and Case Management			
		2-High Court				
			002-Machinery and equipment other than transport equipment			132,555,000
			012-Internal travel	167,837,500	149,758,593	202,091,500
			013-External travel	15,750,000	20,120,000	101,115,979
			014-Public Utilities	15,440,000	10,440,000	10,910,000
			015-Office supplies	47,922,078	32,188,276	57,603,260
			019-Training expenses	13,104,500	6,499,698	28,240,000
			023-Other goods and services	30,600,000	25,600,000	1,070,000
			024-Motor vehicle running expenses	164,501,605	142,501,605	242,624,000
			025-Routine Maintenance of Assets	14,500,000	36,500,000	57,400,000
			119-Premiums	30,000,000	17,032,470	20,000,000
		2-High Court Total		499,655,683	440,640,642	853,609,739
			197-Adjudication and Case Management Total	499,655,683	440,640,642	853,609,739
			011- Criminal Court Division Total	499,655,683	440,640,642	853,609,739
			012- Revenue division			
			197-Adjudication and Case Management			
		2-High Court				
			002-Machinery and equipment other than transport equipment			13,795,250
			012-Internal travel			36,757,500
			013-External travel			22,700,000
			014-Public Utilities			15,120,000
			015-Office supplies			40,311,000
			019-Training expenses			2,700,000
			023-Other goods and services			22,600,000
			024-Motor vehicle running expenses			81,643,200
			025-Routine Maintenance of Assets			35,894,687
			119-Premiums	10,000,000	9,610,000	2,541,432
		2-High Court Total		10,000,000	9,610,000	274,063,069
			197-Adjudication and Case Management Total	141,592,985	127,664,282	274,063,069
			012- Revenue division Total	141,592,985	127,664,282	274,063,069
			013- Criminal Court Division - Lilongwe registry			
			020-Management and Support Services			
		3-Cross Cutting Issues				
			016-Medical supplies			14,210,343
		3-Cross Cutting Issues Total				14,210,343
			020-Management and Support Services Total			14,210,343
			197-Adjudication and Case Management			
		2-High Court				
			001-Weapons systems			4,000,000
			002-Machinery and equipment other than transport equipment	8,370,000	9,370,000	77,150,000
			012-Internal travel	91,700,000	93,524,976	115,205,000
			013-External travel	19,485,000	22,862,900	92,535,000
			014-Public Utilities	33,180,000	29,179,989	28,476,072
			015-Office supplies	42,207,687	49,207,684	86,761,369
			016-Medical supplies	8,588,310	1,588,310	
			019-Training expenses	2,417,840	2,417,840	
			023-Other goods and services	10,600,000	600,000	600,000
			024-Motor vehicle running expenses	146,050,000	131,047,858	217,572,500
			025-Routine Maintenance of Assets	41,051,750	41,051,750	76,453,500
			119-Premiums	17,176,621	17,176,621	7,553,364
		2-High Court Total		420,827,208	398,027,928	706,306,805
			197-Adjudication and Case Management Total	420,827,208	398,027,928	706,306,805

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
013- Criminal Court Division - Lilongwe registry						
013- Criminal Court Division - Lilongwe registry Total				420,827,208	398,027,928	720,517,148
014- Industrial Court - Lilongwe registry						
020-Management and Support Services						
3-Cross Cutting Issues						
016-Medical supplies						6,598,434
3-Cross Cutting Issues Total						6,598,434
020-Management and Support Services Total						6,598,434
197-Adjudication and Case Management						
4-Specialised Courts						
002-Machinery and equipment other than transport equipment				14,381,847	14,381,847	45,337,149
012-Internal travel				45,002,250	38,206,366	80,120,000
013-External travel				15,000,000	7,681,600	33,054,200
014-Public Utilities				22,106,000	22,106,000	20,596,000
015-Office supplies				27,697,000	27,697,000	38,560,000
016-Medical supplies				3,987,958	3,652,379	
019-Training expenses				995,000	995,000	28,890,880
023-Other goods and services				3,636,000	6,300,000	5,200,000
024-Motor vehicle running expenses				46,693,784	46,693,784	79,286,000
025-Routine Maintenance of Assets				11,680,000	11,680,000	25,300,000
119-Premiums				8,135,310	8,135,310	3,577,477
4-Specialised Courts Total				199,315,149	187,529,286	359,921,707
197-Adjudication and Case Management Total				199,315,149	187,529,286	359,921,707
014- Industrial Court - Lilongwe registry Total				199,315,149	187,529,286	366,520,141
015- Industrial Court - Mzuzu Registry						
020-Management and Support Services						
3-Cross Cutting Issues						
016-Medical supplies						3,897,985
3-Cross Cutting Issues Total						3,897,985
020-Management and Support Services Total						3,897,985
197-Adjudication and Case Management						
4-Specialised Courts						
002-Machinery and equipment other than transport equipment				4,600,000	2,002,770	8,500,000
012-Internal travel				19,328,050	19,328,050	34,841,575
013-External travel				20,464,000	19,165,125	31,980,000
014-Public Utilities				7,920,000	6,420,000	9,864,000
015-Office supplies				15,972,733	12,808,949	20,441,862
016-Medical supplies				2,338,710	1,130,000	
019-Training expenses				100,000	-	1,950,000
023-Other goods and services				504,000	180,000	13,900,000
024-Motor vehicle running expenses				31,050,600	31,050,600	73,179,600
025-Routine Maintenance of Assets				8,480,000	9,280,000	21,544,240
119-Premiums				4,677,421	4,677,421	4,800,000
4-Specialised Courts Total				115,435,514	106,042,915	221,001,277
197-Adjudication and Case Management Total				115,435,514	106,042,915	221,001,277
015- Industrial Court - Mzuzu Registry Total				115,435,514	106,042,915	224,899,262
016 - Civil Court Division - Blantyre Registry						
197-Adjudication and Case Management						
2-High Court						
001-Transport equipment				3,400,000,000	3,399,708,767	6,261,300,000
002-Machinery and equipment other than transport equipment				20,205,000	6,800,000	88,200,777
012-Internal travel				316,216,200	273,663,104	114,861,200
013-External travel				26,100,000	34,782,571	38,061,801
014-Public Utilities				25,796,195	22,092,500	35,350,000
015-Office supplies				201,787,397	178,115,929	225,979,916
019-Training expenses				3,002,500	-	
023-Other goods and services				20,600,000	20,000,000	12,600,000
024-Motor vehicle running expenses				178,568,320	169,846,604	199,811,520
025-Routine Maintenance of Assets				27,000,000	31,607,421	40,500,000
119-Premiums				20,000,000	17,822,130	17,500,000
2-High Court Total				4,239,275,612	4,154,439,026	7,034,165,214
197-Adjudication and Case Management Total				4,239,275,612	4,154,439,026	7,034,165,214
016 - Civil Court Division - Blantyre Registry Total				4,239,275,612	4,154,439,026	7,034,165,214
017 - Family and Probate						
020-Management and Support Services						
3-Cross Cutting Issues						
016-Medical supplies						4,513,429

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
017 - Fam	020-Manage	3-Cross Cutting	Issues Total			4,513,429
			020-Management and Support Services Total			4,513,429
			197-Adjudication and Case Management			
			4-Specialised Courts			
			002-Machinery and equipment other than transport equipment	8,260,000	2	22,050,000
			012-Internal travel	17,738,723	22,088,722	22,300,000
			013-External travel	6,750,000	5,350,000	10,425,014
			014-Public Utilities	6,825,000	6,842,000	10,080,000
			015-Office supplies	18,724,140	18,508,723	29,347,150
			016-Medical supplies	2,728,127	-	
			019-Training expenses			2,650,000
			023-Other goods and services	5,600,000	5,600,000	600,000
			024-Motor vehicle running expenses	56,466,000	62,739,566	100,335,000
			025-Routine Maintenance of Assets	5,130,000	6,241,000	21,000,000
			119-Premiums	5,456,255	2,466,994	2,399,371
			4-Specialised Courts Total	133,678,245	129,837,007	221,186,535
			197-Adjudication and Case Management Total	133,678,245	129,837,007	221,186,535
			017 - Family and Probate Total	133,678,245	129,837,007	225,699,963
			018 - Mzuzu Commercial Division			
			020-Management and Support Services			
			3-Cross Cutting Issues			
			016-Medical supplies			2,191,179
			3-Cross Cutting Issues Total			2,191,179
			020-Management and Support Services Total			2,191,179
			197-Adjudication and Case Management			
			4-Specialised Courts			
			002-Machinery and equipment other than transport equipment	979,351	-	27,323,750
			012-Internal travel	26,771,345	15,609,943	14,500,000
			013-External travel			12,060,000
			014-Public Utilities	8,607,845	8,607,845	23,154,037
			015-Office supplies	13,939,517	13,484,219	1,900,000
			016-Medical supplies	1,324,284	1,324,284	29,185,000
			019-Training expenses	2,361,000	-	7,545,000
			023-Other goods and services	400,000	-	300,000
			024-Motor vehicle running expenses	5,628,000	15,468,400	
			025-Routine Maintenance of Assets	1,730,000	3,328,207	
			119-Premiums	3,148,568	206,542	
			4-Specialised Courts Total	64,889,910	58,029,440	117,367,787
			197-Adjudication and Case Management Total	64,889,910	58,029,440	117,367,787
			018 - Mzuzu Commercial Division Total	64,889,910	58,029,440	119,558,966
			019 -Zomba Industrial Relations Court			
			020-Management and Support Services			
			3-Cross Cutting Issues			
			016-Medical supplies			1,328,503
			3-Cross Cutting Issues Total			1,328,503
			020-Management and Support Services Total			1,328,503
			197-Adjudication and Case Management			
			4-Specialised Courts			
			002-Machinery and equipment other than transport equipment	2,600,000	3,085,326	60,190,000
			012-Internal travel	12,452,501	22,267,500	30,040,000
			013-External travel	18,362,500	-	22,825,000
			014-Public Utilities	8,798,583	6,968,583	8,800,400
			015-Office supplies	8,159,845	5,951,491	9,550,181
			019-Training expenses			2,762,500
			023-Other goods and services	1,780,000	500,000	4,932,000
			024-Motor vehicle running expenses	19,425,600	22,425,600	35,018,200
			025-Routine Maintenance of Assets	6,400,000	4,995,059	6,400,000
			119-Premiums	1,000,000	1,000,000	1,500,000
			4-Specialised Courts Total	78,979,029	67,193,559	182,018,281
			197-Adjudication and Case Management Total	78,979,029	67,193,559	182,018,281
			019 -Zomba Industrial Relations Court Total	78,979,029	67,193,559	183,346,783
			020 -Financial and Economic Crimes Division			
			020-Management and Support Services			
			3-Cross Cutting Issues			
			016-Medical supplies			6,770,999
			3-Cross Cutting Issues Total			6,770,999

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020 -Financial	020-Management and Support Services					
	020-Management and Support Services Total					6,770,999
	197-Adjudication and Case Management					
		2-High Court				
			002-Machinery and equipment other than transport equipment			14,360,000
			012-Internal travel			53,265,000
			013-External travel			54,550,000
			014-Public Utilities			23,255,000
			015-Office supplies			33,092,191
			023-Other goods and services			10,600,000
			024-Motor vehicle running expenses			119,880,000
			025-Routine Maintenance of Assets			19,177,700
			119-Premiums			3,599,056
		2-High Court Total				331,778,947
		4-Specialised Courts				
			002-Machinery and equipment other than transport equipment	13,250,000	6,320,901	
			012-Internal travel	32,440,000	37,567,960	
			014-Public Utilities	21,840,000	16,580,000	
			015-Office supplies	12,499,383	8,319,940	
			016-Medical supplies	4,092,191	400,000	
			023-Other goods and services	-	550,000	
			024-Motor vehicle running expenses	94,740,000	92,425,923	
			025-Routine Maintenance of Assets	11,868,559	10,631,153	
			119-Premiums	9,787,235	9,787,235	
		4-Specialised Courts Total		200,517,368	182,583,112	
		197-Adjudication and Case Management Total		200,517,368	182,583,112	331,778,947
	020 -Financial and Economic Crimes Division Total			200,517,368	182,583,112	338,549,946
	021 -Zomba Criminal Court Division					
	020-Management and Support Services					
		3-Cross Cutting Issues				
			016-Medical supplies			4,482,818
		3-Cross Cutting Issues Total				4,482,818
	020-Management and Support Services Total					4,482,818
	197-Adjudication and Case Management					
		2-High Court				
			002-Intellectual property products			857,500
			002-Machinery and equipment other than transport equipment			13,232,600
			012-Internal travel	24,387,500	18,885,250	38,165,250
			013-External travel	4,710,000	11,859,500	13,840,000
			014-Public Utilities	7,200,000	5,736,135	17,927,205
			015-Office supplies	7,346,700	6,864,578	26,675,382
			016-Medical supplies	2,081,725	-	
			019-Training expenses	761,250	-	3,707,500
			023-Other goods and services	2,600,000	2,000,000	1,000,000
			024-Motor vehicle running expenses	69,404,435	69,679,101	84,510,400
			025-Routine Maintenance of Assets	14,372,956	14,115,636	19,754,760
			119-Premiums	18,140,000	3,515,000	15,800,000
		2-High Court Total		151,004,566	132,655,200	235,470,597
		197-Adjudication and Case Management Total		151,004,566	132,655,200	235,470,597
	021 -Zomba Criminal Court Division Total			151,004,566	132,655,200	239,953,414
	Grand Total			9,243,591,797	8,709,591,797	16,133,363,356

Vote 080

National Assembly

	2026-27 Estimates
Recurrent	
Personal Emoluments	31,428,900,015
Other Recurrent Transactions	44,816,115,323
Total Recurrent	<u>76,245,015,339</u>
Development	
Development Part 1	-
Development Part 2	-
Total Development	<u>-</u>
Total Vote	<u>76,245,015,339</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						
			001-Salaries in Cash	829,029,033	3,449,029,033	699,497,952
			001-Transport equipment	2,541,304,501	2,945,788,954	850,000,000
			002-Machinery and equipment other than transport equipment	1,449,594,447	1,272,277,643	353,695,393
			012-Internal travel	1,458,027,203	388,807,030	994,042,750
			013-External travel	823,677,000	1,052,177,000	1,036,750,000
			014-Public Utilities	232,592,000	232,592,000	236,886,000
			015-Office supplies	540,504,163	603,987,480	293,186,333
			016-Medical supplies	540,000	-	440,000
			017-Rentals	262,500,000	214,942,500	160,000,000
			018-Education supplies	45,000,000	36,443,760	52,500,000
			019-Training expenses	119,750,000	116,243,984	147,500,000
			020-Acquisition of technical services	419,755,891	381,505,891	1,261,196,702
			022-Food and rations	485,924,654	49,500,000	1,470,152,000
			023-Other goods and services	5,875,000	5,803,000	8,174,000
			024-Motor vehicle running expenses	796,297,112	996,297,112	1,596,779,531
			025-Routine Maintenance of Assets	332,337,000	521,112,323	393,117,000
			119-Premiums	143,500,000	111,884,889	196,210,526
			7-Administration Total	10,486,208,004	12,378,392,599	9,750,128,187
1-Information and Communication Technology						
			001-Salaries in Cash	209,777,556	209,777,556	194,164,920
			002-Intellectual property products	44,000,000	1	25,000,000
			002-Machinery and equipment other than transport equipment	15,000,000	15,000,000	27,306,866
			012-Internal travel	12,110,000	10,108,420	30,634,000
			013-External travel	10,300,000	10,300,000	
			014-Public Utilities	10,000,000	-	
			019-Training expenses	5,600,000	5,598,200	9,600,000
			020-Acquisition of technical services			15,000,000
			022-Food and rations	4,440,000	4,440,000	
			023-Other goods and services	1,200,000	1,200,000	2,750,000
			024-Motor vehicle running expenses	1,575,748	1,575,748	4,245,313
			025-Routine Maintenance of Assets	50,000,000	8,086,027	50,000,000
			1-Information and Communication Technology Total	364,003,304	266,085,952	358,701,099
9-Human Resource Management						
			001-Salaries in Cash	228,265,044	228,265,044	174,609,756
			003-Other allowances in cash	2,087,418,966	2,087,418,966	1,297,437,200
			012-Internal travel	281,220,700	137,452,393	709,769,500
			013-External travel	198,025,000	198,025,000	291,200,000
			014-Public Utilities	360,000	360,000	19,260,000
			015-Office supplies	2,930,000	6,884,160	20,000
			016-Medical supplies	1,500,000	1,500,000	1,500,000
			018-Education supplies	87,975,000	9,353,424	106,350,000
			019-Training expenses	10,300,000	9,956,558	8,800,000
			020-Acquisition of technical services			1,950,000
			022-Food and rations	28,607,510	24,000,000	55,179,000
			023-Other goods and services	49,410,000	2,532,604	29,400,000
			024-Motor vehicle running expenses	7,907,650	7,907,650	35,602,500
			119-Premiums	207,000,000	259,863,237	207,000,000
			9-Human Resource Management Total	3,190,919,870	2,973,519,036	2,938,077,956
8-Financial Management and Audit Services						
			001-Salaries in Cash	280,999,140	280,999,140	218,990,496
			002-Intellectual property products	5,000,000	-	
			012-Internal travel	22,600,000	1,860,200	40,087,250
			013-External travel	35,350,000	35,350,000	33,900,000
			014-Public Utilities			780,000
			019-Training expenses	18,150,000	13,800,000	23,723,000
			023-Other goods and services	3,825,000	3,755,000	5,512,500
			024-Motor vehicle running expenses	4,667,502	4,667,502	6,060,438
			086-Current grants to Local government	289,600,000	289,600,000	289,600,000
			8-Financial Management and Audit Services Total	660,191,642	630,031,842	618,653,684
2-Planning, Monitoring and Evaluation						
			001-Salaries in Cash	144,347,436	144,347,436	99,619,656
			012-Internal travel	49,770,000	6,650,000	59,881,530
			013-External travel	3,000,000	3,000,000	19,000,000
			015-Office supplies	480,000	480,000	100,000
			019-Training expenses	3,600,000	1,782,997	7,550,000
			022-Food and rations	11,500,000	11,200,000	
			024-Motor vehicle running expenses	4,990,000	4,990,000	4,500,000
			2-Planning, Monitoring and Evaluation Total	217,687,436	172,450,433	190,651,186
3-Cross Cutting Issues						
			002-Machinery and equipment other than transport equipment			7,000,000
			012-Internal travel	76,150,000	32,390,000	103,494,000
			013-External travel	51,500,000	51,500,000	55,450,000
			015-Office supplies	14,805,000	14,805,000	23,765,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Head	020- Mar	3-Cross Cutt	016-Medical supplies	500,000	-	500,000
			018-Education supplies	850,000	-	850,000
			019-Training expenses	37,500,000	21,258,835	7,500,000
			020-Acquisition of technical services			15,000,000
			022-Food and rations	26,737,440	25,927,440	49,232,000
			023-Other goods and services	12,500,000	4,929,000	18,750,000
			024-Motor vehicle running expenses	13,442,400	13,442,400	16,875,000
			025-Routine Maintenance of Assets	6,000,000	-	6,000,000
			3-Cross Cutting Issues Total	239,984,840	164,252,675	304,416,000
			020-Management and Support Services Total	15,158,995,096	16,584,732,537	14,160,628,112
			187-Legislative and Oversight			
			1-Plenary meetings			
			001-Salaries in Cash	6,504,835,722	6,413,972,156	7,503,705,537
			002-Intellectual property products			4,125,000
			002-Machinery and equipment other than transport equipment	323,281,106	994,862,411	62,300,000
			003-Other allowances in cash	16,115,782,954	16,115,782,954	20,319,649,378
			012-Internal travel	5,205,356,180	6,310,121,193	3,418,111,346
			013-External travel	524,300,000	466,800,000	620,715,000
			014-Public Utilities	142,910,000	113,910,000	153,090,000
			015-Office supplies	257,894,000	435,155,348	199,140,000
			016-Medical supplies	43,600,000	10,255,000	30,911,478
			017-Rentals	108,162,500	108,162,500	293,724,000
			019-Training expenses	24,424,400	71,137,016	57,925,000
			020-Acquisition of technical services	286,000,000	152,647,980	273,400,000
			022-Food and rations	1,003,535,000	1,003,535,000	365,513,000
			023-Other goods and services	147,791,278	38,984,930	215,379,002
			024-Motor vehicle running expenses	505,103,712	505,103,712	701,695,853
			025-Routine Maintenance of Assets	61,000,000	-	55,000,000
			1-Plenary meetings Total	31,253,976,852	32,740,430,200	34,274,384,594
			2-Committee services			
			001-Salaries in Cash	501,534,024	501,534,024	657,921,372
			002-Machinery and equipment other than transport equipment			3,350,000
			012-Internal travel	4,421,384,740	4,195,252,522	12,038,521,250
			013-External travel	1,491,925,000	1,597,866,912	1,667,280,000
			014-Public Utilities	108,200,000	131,524,062	172,680,000
			015-Office supplies	100,000	100,000	32,750,000
			019-Training expenses	8,400,000	5,798,000	34,600,000
			020-Acquisition of technical services	31,862,800	16,000,000	
			022-Food and rations	174,848,788	174,848,788	503,793,000
			023-Other goods and services	463,150,000	373,035,717	465,740,000
			024-Motor vehicle running expenses	3,817,840,844	4,595,920,648	11,853,896,563
			2-Committee services Total	11,019,246,196	11,591,880,673	27,430,532,185
			3-Outreach and Public Affairs			
			001-Salaries in Cash	287,421,876	287,421,876	263,303,748
			012-Internal travel	26,650,000	26,650,000	64,611,700
			013-External travel	30,900,000	30,900,000	11,300,000
			014-Public Utilities	40,000	40,000	80,000
			015-Office supplies	6,000,000	4,266,137	9,000,000
			019-Training expenses	3,300,000	-	1,000,000
			023-Other goods and services	13,800,000	3,145,031	12,400,000
			024-Motor vehicle running expenses	3,838,552	3,838,552	17,775,000
			3-Outreach and Public Affairs Total	371,950,428	356,261,596	379,470,448
			187-Legislative and Oversight Total	42,645,173,476	44,688,572,469	62,084,387,227
			001- Headquarters Total	57,804,168,572	61,273,305,006	76,245,015,339
			Grand Total	57,804,168,572	61,273,305,006	76,245,015,339

Vote 081

Office of the Director of Public Officers' Declarations

	2026-27 Estimates
Recurrent	
Personal Emoluments	455,864,985
Other Recurrent Transactions	1,961,259,539
Total Recurrent	<u>2,417,124,524</u>
Development	
Development Part 1	-
Development Part 2	-
Total Development	<u>-</u>
Total Vote	<u>2,417,124,524</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						
			001-Salaries in Cash	180,294,874	253,314,570	129,090,931
			001-Transport equipment	312,209,091	292,791,846	
			002-Machinery and equipment other than transport equipment	-	4,892,063	14,600,000
			003-Other allowances in cash	780,000	780,000	570,000
			012-Internal travel	11,770,000	8,703,500	12,565,000
			013-External travel	18,800,000	5,822,487	77,180,000
			014-Public Utilities	18,600,000	19,574,000	12,060,000
			015-Office supplies	56,700,000	31,323,300	75,913,500
			017-Rentals	81,000,000	64,325,883	168,000,000
			019-Training expenses	9,750,000	9,525,300	22,500,000
			023-Other goods and services	57,718,103	52,819,184	69,830,000
			024-Motor vehicle running expenses	77,400,000	53,388,119	118,355,000
			025-Routine Maintenance of Assets	38,800,000	47,723,780	54,000,000
			098-Employment-related Social Benefits in Cash (GFS)			22,000,000
			119-Premiums	18,000,000	16,780,543	55,291,827
			7-Administration Total	881,822,068	861,764,575	831,956,258
1-Information and Communication Technology						
			001-Salaries in Cash	30,186,767	30,186,764	38,561,583
			002-Machinery and equipment other than transport equipment			9,800,000
			003-Other allowances in cash	200,000	200,000	200,000
			012-Internal travel	3,460,000	3,460,000	5,960,000
			015-Office supplies			6,000,000
			023-Other goods and services	5,450,000	1,745,160	33,250,000
			024-Motor vehicle running expenses	3,000,000	2,500,000	700,000
			025-Routine Maintenance of Assets	200,000	-	
			1-Information and Communication Technology Total	42,496,767	38,091,924	94,471,583
3-Cross Cutting Issues						
			012-Internal travel	15,300,000	11,934,000	
			024-Motor vehicle running expenses	2,700,000	2,400,000	
			3-Cross Cutting Issues Total	18,000,000	14,334,000	
9-Human Resource Management						
			001-Salaries in Cash	15,851,538	15,851,538	20,421,339
			002-Machinery and equipment other than transport equipment			37,752,000
			003-Other allowances in cash	100,000	100,000	100,000
			012-Internal travel	4,660,000	2,360,000	34,100,000
			013-External travel	38,625,000	35,103,844	
			015-Office supplies	5,290,000	-	6,998,000
			019-Training expenses	12,500,000	12,400,000	
			023-Other goods and services	300,000	240,000	500,000
			024-Motor vehicle running expenses	930,000	-	3,300,000
			9-Human Resource Management Total	78,256,538	66,055,382	103,171,339
8-Financial Management and Audit Services						
			001-Salaries in Cash	48,228,092	48,228,092	57,726,668
			002-Machinery and equipment other than transport equipment			2,200,000
			003-Other allowances in cash	270,000	270,000	270,000
			012-Internal travel	13,310,000	7,770,200	13,350,000
			013-External travel	21,725,000	23,126,525	33,375,000
			015-Office supplies	3,000,000	3,000,000	-
			019-Training expenses	11,000,000	10,771,700	
			023-Other goods and services	3,900,000	351,103	3,900,000
			024-Motor vehicle running expenses	14,250,000	12,652,900	21,375,000
			8-Financial Management and Audit Services Total	115,683,092	106,170,520	132,196,668
020-Management and Support Services Total				1,136,258,465	1,086,416,401	1,161,795,848
186-Asset Declarations						
2-Declarations Management						
			001-Salaries in Cash	97,306,518	80,034,329	285,770,247
			001-Transport equipment			210,000,000
			002-Machinery and equipment other than transport equipment			38,054,217
			003-Other allowances in cash	500,000	-	740,000
			012-Internal travel	81,400,000	73,651,352	84,000,000
			013-External travel	153,625,000	176,821,985	325,925,000
			014-Public Utilities	4,910,000	3,371,000	12,780,000
			015-Office supplies	45,972,361	28,961,345	62,202,125
			017-Rentals			43,000,000
			019-Training expenses	43,750,000	33,313,272	71,000,000
			023-Other goods and services	1,450,000	1,104,375	2,840,000
			024-Motor vehicle running expenses	84,329,944	87,075,731	78,825,000
			025-Routine Maintenance of Assets			32,492,087
			119-Premiums			7,700,000
			2-Declarations Management Total	513,243,823	484,333,389	1,255,328,676
186-Asset Declarations Total				513,243,823	484,333,389	1,255,328,676

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-	Headquarters					
001- Headquarters Total				1,649,502,288	1,570,749,790	2,417,124,524
Grand Total				1,649,502,288	1,570,749,790	2,417,124,524

Vote 082

Independent Complaints Commission

	2026-27 Estimates
Recurrent	
Personal Emoluments	643,887,485
Other Recurrent Transactions	907,200,000
Total Recurrent	<u><u>1,551,087,485</u></u>
Development	
Development Part 1	-
Development Part 2	-
Total Development	<u><u>-</u></u>
Total Vote	<u><u>1,551,087,485</u></u>

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		1-Information and Communication Technology				
		001-Salaries in Cash		14,883,984	14,883,984	14,844,288
		002-Machinery and equipment other than transport equipment		10,000,000	13,000,000	15,000,000
		003-Other allowances in cash		3,264,000	3,264,001	4,406,400
		009-Employers' pensions contribution		2,686,857	2,686,857	2,697,949
		013-External travel		9,500,000	3,500,000	12,000,000
		015-Office supplies		9,990,000	7,496,688	10,070,000
		019-Training expenses		4,000,000	100,000	8,000,000
		020-Acquisition of technical services		1,500,000	100,000	
		025-Routine Maintenance of Assets		5,000,000	100,000	
		1-Information and Communication Technology Total		60,824,841	45,131,530	67,018,637
		3-Cross Cutting Issues				
		001-Salaries in Cash		53,281,296	53,281,296	57,296,820
		003-Other allowances in cash		10,080,000	10,080,000	10,513,200
		009-Employers' pensions contribution		9,356,361	9,356,361	10,414,270
		3-Cross Cutting Issues Total		72,717,657	72,717,657	78,224,290
		7-Administration				
		001-Salaries in Cash		63,609,372	169,731,074	84,806,820
		001-Transport equipment		100,000,000	100,000,000	
		002-Machinery and equipment other than transport equipment		10,000,000	5,000,000	
		003-Other allowances in cash		14,672,000	14,672,000	21,850,400
		009-Employers' pensions contribution		11,482,763	11,482,763	15,413,851
		012-Internal travel		91,075,000	84,528,789	93,380,000
		013-External travel		11,464,000	15,451,522	
		014-Public Utilities		30,000,000	19,076,045	18,580,001
		015-Office supplies		16,381,000	14,281,000	19,700,000
		018-Education supplies		10,000,000	9,400,000	
		019-Training expenses		17,500,000	12,131,778	10,850,000
		023-Other goods and services		40,090,000	28,298,806	32,400,000
		024-Motor vehicle running expenses		36,000,000	54,501,659	31,199,992
		025-Routine Maintenance of Assets		14,000,000	11,848,645	24,000,000
		119-Premiums		22,500,000	19,500,000	40,020,007
		7-Administration Total		488,774,135	569,904,081	392,201,071
		9-Human Resource Management				
		001-Salaries in Cash		32,846,064	32,846,064	35,410,872
		003-Other allowances in cash		4,833,600	4,833,600	3,216,000
		009-Employers' pensions contribution		5,856,192	5,856,192	6,435,926
		9-Human Resource Management Total		43,535,856	43,535,856	45,062,798
		8-Financial Management and Audit Services				
		001-Salaries in Cash		44,027,508	44,027,508	40,517,832
		003-Other allowances in cash		9,588,000	9,588,000	10,541,200
		009-Employers' pensions contribution		7,846,450	7,846,450	7,364,116
		8-Financial Management and Audit Services Total		61,461,958	61,461,958	58,423,148
		020-Management and Support Services Total		727,314,447	792,751,082	640,929,945
		162-Investigations and Resolutions				
		1-Investigations and Legal Services				
		001-Salaries in Cash		157,033,116	157,033,116	180,437,002
		001-Transport equipment		200,000,000	197,898,492	130,000,000
		002-Machinery and equipment other than transport equipment		20,000,000	12,802,485	10,000,000
		003-Other allowances in cash		43,885,298	12,335,298	52,721,600
		009-Employers' pensions contribution		29,249,792	29,249,792	36,798,821
		012-Internal travel		61,800,000	60,450,000	106,640,000
		013-External travel		40,000,000	27,000,000	78,000,000
		014-Public Utilities		11,900,000	230,000	20,160,000
		015-Office supplies		23,520,000	6,937,500	37,800,000
		016-Medical supplies		2,000,000	-	2,400,000
		019-Training expenses		10,000,000	6,155,398	46,000,000
		023-Other goods and services		780,000	-	7,000,000
		024-Motor vehicle running expenses		43,000,000	43,000,000	76,000,000
		025-Routine Maintenance of Assets				8,000,000
		1-Investigations and Legal Services Total		643,168,206	553,092,081	791,957,423
		2-Civic Education				
		001-Salaries in Cash		30,926,520	27,726,279	36,402,384
		003-Other allowances in cash		4,284,000	3,984,000	5,181,600
		009-Employers' pensions contribution		5,582,855	5,582,855	6,616,133
		012-Internal travel		17,500,000	14,960,000	18,300,000
		015-Office supplies		9,864,424	4,759,449	48,882,000
		024-Motor vehicle running expenses		2,635,576	2,184,000	2,818,000
		2-Civic Education Total		70,793,375	59,196,583	118,200,117

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- He	162- Investigations and Resolutions		Total	713,961,581	612,288,664	910,157,541
001- Headquarters Total				1,441,276,028	1,405,039,746	1,551,087,485
Grand Total				1,441,276,028	1,405,039,746	1,551,087,485

Vote 090

Office of the President and Cabinet

	2026-27 Estimates
Recurrent	
Personal Emoluments	10,978,674,738
Other Recurrent Transactions	29,231,570,680
Total Recurrent	40,210,245,418
Development	
Development Part 1	-
Development Part 2	1,000,000,000
Total Development	1,000,000,000
Total Vote	41,210,245,418

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- O.P.C. Headquarters						
020-Management and Support Services						
		7-Administration				
			001-Salaries in Cash	3,341,793,964	5,735,705,866	3,967,082,913
			001-Transport equipment	20,000,000	198,000,000	2,000,000,000
			002-Machinery and equipment other than transport equipment	331,540,000	551,205,537	220,142,400
			003-Other allowances in cash	1,344,074,940	1,344,074,934	1,344,074,940
			012-Internal travel	3,899,930,975	4,841,307,611	1,640,616,768
			013-External travel	1,869,012,980	590,991,932	1,153,620,000
			014-Public Utilities	371,496,000	360,996,000	405,024,000
			015-Office supplies	1,437,215,938	2,755,880,225	903,054,797
			017-Rentals	-	108,400,000	
			019-Training expenses	18,700,000	18,700,000	10,000,000
			020-Acquisition of technical services	71,750,000	722,440,000	71,750,000
			023-Other goods and services	709,342,000	781,181,400	730,342,000
			024-Motor vehicle running expenses	2,633,150,793	4,500,580,392	1,701,670,000
			025-Routine Maintenance of Assets	861,238,316	1,146,070,270	734,981,335
			086-Current grants to Local government	524,000,000	529,197,500	1,124,000,000
			119-Premiums	101,900,000	149,900,000	101,900,000
			7-Administration Total	17,535,145,906	24,334,631,667	16,108,259,153
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	19,690,000	19,690,000	-
			012-Internal travel	54,630,000	54,630,000	39,960,000
			015-Office supplies	5,880,000	5,880,000	40,000,000
			024-Motor vehicle running expenses	10,600,000	10,600,000	15,600,000
			1-Information and Communication Technology Total	90,800,000	90,800,000	95,560,000
		9-Human Resource Management				
			002-Machinery and equipment other than transport equipment	13,009,000	12,902,585	-
			012-Internal travel	196,375,000	196,375,000	173,000,000
			013-External travel	446,800,000	239,716,080	529,098,663
			015-Office supplies	16,504,825	16,504,825	48,240,000
			018-Education supplies	118,200,000	118,200,000	104,400,000
			019-Training expenses	35,000,000	35,000,000	66,501,337
			024-Motor vehicle running expenses	9,771,175	9,771,175	29,820,000
			9-Human Resource Management Total	835,660,000	628,469,665	951,060,000
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	33,675,060	33,675,060	-
			012-Internal travel	115,900,000	115,900,000	299,000,000
			013-External travel	70,572,160	70,572,160	61,000,000
			015-Office supplies	19,747,243	19,747,243	117,000,000
			019-Training expenses	47,356,737	47,356,737	-
			024-Motor vehicle running expenses	42,748,800	42,748,800	63,000,000
			8-Financial Management and Audit Services Total	330,000,000	330,000,000	540,000,000
			020-Management and Support Services Total	18,791,605,906	25,383,901,332	17,694,879,153
		194-Executive and Cabinet Support				
		1-Policy Coordination and Quality Assurance				
			002-Machinery and equipment other than transport equipment	42,900,000	41,986,337	20,442,000
			012-Internal travel	201,300,000	692,301	313,190,000
			013-External travel	215,000,000	172,250,000	181,930,000
			015-Office supplies	37,828,000	26,624,362	26,298,000
			019-Training expenses	4,000,000	4,000,000	31,800,000
			024-Motor vehicle running expenses	70,972,000	-	89,240,000
			1-Policy Coordination and Quality Assurance Total	572,000,000	245,553,000	662,900,000
		2-Cabinet Support				
			001-Salaries in Cash	2,338,038,509	2,338,038,509	2,338,038,509
			001-Transport equipment	3,000,000,000	5,000,000,000	
			002-Machinery and equipment other than transport equipment	54,795,700	54,795,700	131,331,670
			003-Other allowances in cash	137,784,750	137,784,750	137,784,750
			012-Internal travel	448,800,000	448,800,000	930,575,000
			013-External travel	275,000,000	204,101,643	572,600,000
			015-Office supplies	34,779,300	34,779,300	51,939,030
			016-Medical supplies	360,000,000	60,000,000	418,190,000
			017-Rentals	870,000,000	453,000,000	1,100,864,300
			019-Training expenses	20,000,000	20,000,000	-
			024-Motor vehicle running expenses	1,232,325,000	832,325,000	1,963,100,000
			2-Cabinet Support Total	8,771,523,259	9,583,624,902	7,644,423,259
			194-Executive and Cabinet Support Total	9,343,523,259	9,829,177,902	8,307,323,259
			001- O.P.C. Headquarters Total	28,135,129,165	35,213,079,234	26,002,202,412
		003- Statutory Corporation				
		020-Management and Support Services				
		7-Administration				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
003-	020-Mana	7-Administra	001-Salaries in Cash	262,322,042	262,322,042	262,322,042
			002-Machinery and equipment other than transport equipment	20,696,000	16,059,500	5,500,000
			003-Other allowances in cash	129,146,700	35,207,993	129,146,700
			012-Internal travel	17,860,000	41,465,042	60,739,200
			014-Public Utilities	28,800,000	23,732,000	31,920,000
			015-Office supplies	65,280,000	64,074,174	18,180,000
			023-Other goods and services	32,736,000	27,038,000	27,800,000
			024-Motor vehicle running expenses	76,982,400	66,782,400	44,170,000
			025-Routine Maintenance of Assets	29,800,000	25,000,000	32,050,000
			119-Premiums	6,000,000	6,000,000	11,000,000
			7-Administration Total	669,623,142	567,681,151	622,827,942
			9-Human Resource Management			
			012-Internal travel	24,036,000	28,694,408	83,118,600
			013-External travel	28,000,000	20,539,002	2,050,000
			019-Training expenses	15,306,000	11,301,874	-
			024-Motor vehicle running expenses	1,200,000	1,200,000	8,667,000
			9-Human Resource Management Total	68,542,000	61,735,284	93,835,600
			8-Financial Management and Audit Services			
			012-Internal travel	17,705,000	20,405,000	14,375,000
			019-Training expenses	4,151,400	4,151,400	-
			024-Motor vehicle running expenses	4,088,000	4,088,000	1,625,000
			8-Financial Management and Audit Services Total	25,944,400	28,644,400	16,000,000
			2-Planning, Monitoring and Evaluation			
			012-Internal travel	36,803,200	55,403,200	-
			023-Other goods and services	1,560,000	1,560,000	-
			024-Motor vehicle running expenses	13,560,000	7,070,000	-
			2-Planning, Monitoring and Evaluation Total	51,923,200	64,033,200	-
			020-Management and Support Services Total	816,032,742	722,094,035	732,663,542
			003- Statutory Corporation Total	816,032,742	722,094,035	732,663,542
			006- Former Presidency			
			194-Executive and Cabinet Support			
			3-Former Presidents			
			001-Salaries in Cash	314,422,172	187,245,780	314,422,172
			001-Transport equipment	800,000,000	800,000,000	
			002-Machinery and equipment other than transport equipment	143,500,000	143,500,000	138,838,600
			003-Other allowances in cash	292,307,260	-	292,307,260
			012-Internal travel	447,120,000	447,120,000	406,520,000
			013-External travel	1,661,840,207	1,546,840,207	1,622,320,075
			014-Public Utilities	146,790,526	146,790,526	226,492,000
			015-Office supplies	185,734,000	185,734,000	220,944,000
			016-Medical supplies	160,000,000	160,000,000	683,520,000
			017-Rentals	75,115,267	75,115,267	
			019-Training expenses	68,800,000	68,800,000	178,081,276
			023-Other goods and services	-	115,000,000	
			024-Motor vehicle running expenses	331,600,000	331,600,000	880,511,000
			025-Routine Maintenance of Assets	187,500,000	187,500,000	665,000,000
			119-Premiums	50,000,000	50,000,000	400,000,000
			3-Former Presidents Total	4,864,729,432	4,445,245,780	6,028,956,383
			194-Executive and Cabinet Support Total	4,864,729,432	4,445,245,780	6,028,956,383
			006- Former Presidency Total	4,864,729,432	4,445,245,780	6,028,956,383
			007 - Poverty and Disaster Management			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	684,410,907	684,410,907	684,410,907
			003-Other allowances in cash	348,854,951	34,874,821	348,854,951
			012-Internal travel	62,000,000	84,800,000	
			013-External travel	32,000,000	36,076,412	
			014-Public Utilities	22,000,000	13,000,000	
			015-Office supplies	20,000,000	25,671,757	
			018-Education supplies	15,000,000	11,500,806	
			019-Training expenses	23,000,000	8,354,371	
			023-Other goods and services	8,000,000	8,000,000	
			024-Motor vehicle running expenses	58,000,000	52,313,946	
			025-Routine Maintenance of Assets	30,000,000	-	
			119-Premiums	5,000,000	14,782,708	
			7-Administration Total	1,308,265,858	973,785,728	1,033,265,858
			020-Management and Support Services Total	1,308,265,858	973,785,728	1,033,265,858
			195-Disaster Risk Management			
			1-Disaster Preparedness and Response			

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
007 -	195-Disa	1-Disaster P	002-Machinery and equipment other than transport equipment	4,000,000	-	
			012-Internal travel	227,811,888	872,116,048	191,998,100
			013-External travel	47,580,000	20,417,791	
			014-Public Utilities	30,300,000	29,353,125	46,000,000
			015-Office supplies	23,982,248	257,337,219	36,000,000
			018-Education supplies	28,140,000	2,848,269	
			020-Acquisition of technical services	-	3,333,333,333	
			023-Other goods and services	17,380,000	21,604,255	49,200,000
			024-Motor vehicle running expenses	98,280,816	896,204,504	88,177,000
			025-Routine Maintenance of Assets	14,400,000	11,821,214	36,000,000
			119-Premiums	12,300,000	11,999,500	65,000,000
			1-Disaster Preparedness and Response Total	504,174,952	5,457,035,258	512,375,100
			2-Disaster Resilience and Recovery			
			012-Internal travel	85,733,400	91,433,400	58,450,000
			013-External travel	25,200,000	15,000,000	
			014-Public Utilities	420,000	3,120,000	900,000
			015-Office supplies	160,000	-	
			018-Education supplies	1,500,000	-	
			024-Motor vehicle running expenses	17,761,648	37,861,341	18,274,900
			2-Disaster Resilience and Recovery Total	130,775,048	147,414,741	77,624,900
			195-Disaster Risk Management Total	634,950,000	5,604,449,999	590,000,000
			007 - Poverty and Disaster Management Total	1,943,215,858	6,578,235,727	1,623,265,858
			013- Performance Enforcement Department			
			193-Public Service Delivery			
			4-Performance Management Practices			
			001-Salaries in Cash	100,297,042	-	100,297,042
			002-Machinery and equipment other than transport equipment	15,350,000	15,350,000	1,500,000
			003-Other allowances in cash	36,992,000	-	36,992,000
			012-Internal travel	108,860,000	131,060,000	112,880,000
			013-External travel	45,060,000	11,939,313	51,800,000
			014-Public Utilities	17,226,000	10,448,000	27,489,000
			015-Office supplies	51,896,600	34,674,180	70,625,800
			019-Training expenses	13,560,000	13,003,150	14,000,000
			023-Other goods and services			4,800,000
			024-Motor vehicle running expenses	46,667,280	64,787,382	89,484,160
			025-Routine Maintenance of Assets	45,380,120	62,852,314	51,421,040
			4-Performance Management Practices Total	481,289,042	344,114,339	561,289,042
			193-Public Service Delivery Total	481,289,042	344,114,339	561,289,042
			013- Performance Enforcement Department Total	481,289,042	344,114,339	561,289,042
			015- Contract Negotiation Unit			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	76,631,385	-	76,631,385
			001-Transport equipment	300,000,000	300,000,000	-
			002-Machinery and equipment other than transport equipment	44,000,000	89,000,000	-
			003-Other allowances in cash	34,872,500	-	34,872,500
			012-Internal travel	78,580,000	78,580,000	195,000,000
			013-External travel	79,890,000	39,890,000	16,000,000
			014-Public Utilities	20,400,000	20,400,000	40,000,000
			015-Office supplies	34,125,640	34,125,640	40,000,000
			018-Education supplies	20,700,000	20,700,000	4,000,000
			019-Training expenses	19,680,000	14,680,000	-
			023-Other goods and services	1,000,000	1,000,000	-
			024-Motor vehicle running expenses	61,624,360	61,624,360	130,000,000
			025-Routine Maintenance of Assets	32,000,000	32,000,000	65,000,000
			119-Premiums	8,000,000	8,000,000	-
			7-Administration Total	811,503,885	700,000,000	601,503,885
			020-Management and Support Services Total	811,503,885	700,000,000	601,503,885
			015- Contract Negotiation Unit Total	811,503,885	700,000,000	601,503,885
			017-National Public Events			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash	88,972,975	-	88,972,975
			001-Transport equipment	200,000,000	200,000,000	-
			002-Machinery and equipment other than transport equipment	30,000,000	30,000,000	70,000,000
			003-Other allowances in cash	38,711,250	-	38,711,250
			012-Internal travel	204,000,000	864,000,000	530,000,000
			013-External travel	22,000,000	402,000,000	176,000,000
			014-Public Utilities	110,000,000	110,000,000	80,500,000
			015-Office supplies	50,000,000	470,000,000	1,156,373,603

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
017-N	020-Management and Support Services	7-Administration	019-Training expenses	104,000,000	104,000,000	137,000,000
			024-Motor vehicle running expenses	200,000,000	815,484,153	352,600,000
			025-Routine Maintenance of Assets	160,000,000	160,000,000	250,000,000
		7-Administration Total		1,207,684,225	3,155,484,153	2,880,157,828
		020-Management and Support Services Total		1,207,684,225	3,155,484,153	2,880,157,828
		017-National Public Events Total		1,207,684,225	3,155,484,153	2,880,157,828
		019-Department of Innovation and Creativity				
		020-Management and Support Services				
		7-Administration				
			001-Salaries in Cash	180,198,385	-	180,198,385
			002-Machinery and equipment other than transport equipment	7,450,000	-	7,450,000
			003-Other allowances in cash	93,357,500	-	93,357,500
			012-Internal travel	5,000,000	5,000,000	5,000,000
			013-External travel	55,424,000	32,147,111	31,424,000
			014-Public Utilities	7,080,000	10,681,500	7,080,000
			015-Office supplies	38,900,000	38,940,672	42,004,426
			019-Training expenses	27,800,000	31,572,000	15,800,000
			023-Other goods and services	13,422,000	12,422,000	63,422,000
			024-Motor vehicle running expenses	24,000,000	21,500,000	82,000,000
			025-Routine Maintenance of Assets	13,500,000	12,000,000	13,500,000
		7-Administration Total		466,131,885	164,263,283	541,236,311
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	6,842,000	2,320,040	6,842,000
			012-Internal travel	29,950,000	40,100,000	20,000,000
			015-Office supplies	500,000	-	3,517,500
			024-Motor vehicle running expenses	4,550,000	4,550,000	4,550,000
		1-Information and Communication Technology Total		41,842,000	46,970,040	34,909,500
		9-Human Resource Management				
			012-Internal travel	44,860,000	51,796,889	29,500,000
			024-Motor vehicle running expenses	3,738,000	3,738,000	3,738,200
		9-Human Resource Management Total		48,598,000	55,534,889	33,238,200
		8-Financial Management and Audit Services				
			012-Internal travel	5,720,000	3,120,000	5,720,000
			013-External travel	10,000,000	9,940,478	4,000,000
			019-Training expenses	14,112,000	11,950,000	4,112,000
			024-Motor vehicle running expenses	1,152,000	-	1,152,000
		8-Financial Management and Audit Services Total		30,984,000	25,010,478	14,984,000
		3-Cross Cutting Issues				
			012-Internal travel	55,927,500	52,120,000	18,000,000
			013-External travel	12,000,000	8,000,000	3,000,000
			024-Motor vehicle running expenses	6,072,500	10,072,500	6,072,500
		3-Cross Cutting Issues Total		74,000,000	70,192,500	27,072,500
		020-Management and Support Services Total		661,555,885	361,971,190	651,440,511
		193-Public Service Delivery				
		3-Public Institutions Oversight				
			002-Intellectual property products	12,000,000	7,427,810	12,000,000
			012-Internal travel	37,740,000	68,341,000	15,960,000
			024-Motor vehicle running expenses	12,260,000	12,260,000	12,260,000
		3-Public Institutions Oversight Total		62,000,000	88,028,810	40,220,000
		193-Public Service Delivery Total		62,000,000	88,028,810	40,220,000
		019-Department of Innovation and Creativity Total		723,555,885	450,000,000	691,660,511
		020-Minister of State				
		020-Management and Support Services				
		7-Administration				
			002-Machinery and equipment other than transport equipment	-	327,537,489	
			012-Internal travel	-	-	
			013-External travel	-	45,000,000	
			014-Public Utilities	-	15,000,000	
			015-Office supplies	-	45,000,000	
			018-Education supplies			
			019-Training expenses			
			024-Motor vehicle running expenses	-		
			025-Routine Maintenance of Assets	-	45,000,000	
		7-Administration Total		-	477,537,489	
		020-Management and Support Services Total		-	477,537,489	
		020-Minister of State Total		-	477,537,489	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
021-Office of Second President						
020-Management and Support Services						
7-Administration						
			001-Transport equipment	-	200,000,000	
			002-Machinery and equipment other than transport equipment	-	300,000,000	
			012-Internal travel	-	249,000,000	
			013-External travel	-	100,000,000	
			014-Public Utilities	-	80,000,000	
			015-Office supplies	-	170,000,000	
			019-Training expenses	-	50,000,000	
			024-Motor vehicle running expenses	-	200,000,000	
			025-Routine Maintenance of Assets	-	100,000,000	
			7-Administration Total	-	1,449,000,000	
			020-Management and Support Services Total	-	1,449,000,000	
			021-Office of Second President Total	-	1,449,000,000	
016- Public Sector Management Reform						
020-Management and Support Services						
7-Administration						
			001-Salaries in Cash			231,000,000
			003-Other allowances in cash			249,545,957
			014-Public Utilities			10,000,000
			024-Motor vehicle running expenses			60,000,000
			7-Administration Total			550,545,957
2-Planning, Monitoring and Evaluation						
			003-Other allowances in cash			4,950,000
			012-Internal travel			100,690,000
			013-External travel			24,000,000
			014-Public Utilities			100,000
			015-Office supplies			2,050,000
			018-Education supplies			4,000,000
			023-Other goods and services			2,810,000
			024-Motor vehicle running expenses			11,400,000
			2-Planning, Monitoring and Evaluation Total			150,000,000
			020-Management and Support Services Total			700,545,957
167-Public Sector Reforms						
1-Public Sector Reforms Planning, Monitoring and Reporting						
			012-Internal travel			163,025,000
			013-External travel			10,000,000
			014-Public Utilities			345,000
			015-Office supplies			5,000,000
			018-Education supplies			4,755,000
			024-Motor vehicle running expenses			16,875,000
			1-Public Sector Reforms Planning, Monitoring and Reporting Total			200,000,000
2-Public Finance and Economic Reforms						
			012-Internal travel			50,596,000
			015-Office supplies			12,522,000
			018-Education supplies			2,100,000
			023-Other goods and services			16,782,000
			024-Motor vehicle running expenses			6,000,000
			2-Public Finance and Economic Reforms Total			88,000,000
3-Information, Communication and Education						
			012-Internal travel			89,925,000
			014-Public Utilities			1,075,000
			024-Motor vehicle running expenses			9,000,000
			3-Information, Communication and Education Total			100,000,000
			167-Public Sector Reforms Total			388,000,000
			016- Public Sector Management Reform Total			1,088,545,957
Grand Total				38,983,140,234	53,534,790,757	40,210,245,418

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- O.P.C. Headquarters						
020-Management and Support Services						
		24480 - Rehabilitation of Civo Stadium and Other Sporting Facilities				
			012-Internal travel	100,000,000	100,000,000	120,000,000
			020-Acquisition of technical services	800,000,000	800,000,000	760,000,000
			024-Motor vehicle running expenses	100,000,000	100,000,000	120,000,000
		24480 - Rehabilitation of Civo Stadium and Other Sporting Facilities Total		1,000,000,000	1,000,000,000	1,000,000,000
		27210-Capacity Enhancement for Public Sector Project				
			012-Internal travel	275,000,000	-	
			019-Training expenses	1,300,000,000	600,000,000	
			020-Acquisition of technical services	300,000,000	-	
			024-Motor vehicle running expenses	125,000,000	-	
		27210-Capacity Enhancement for Public Sector Project Total		2,000,000,000	600,000,000	
		020-Management and Support Services Total		3,000,000,000	1,600,000,000	1,000,000,000
001- O.P.C. Headquarters Total				3,000,000,000	1,600,000,000	1,000,000,000
007 - Poverty and Disaster Management						
195-Disaster Risk Management						
		23260-Multi-national Post Cyclone IDAI Emergency Recovery				
			020-Acquisition of technical services	14,332,518,237	-	
		23260-Multi-national Post Cyclone IDAI Emergency Recovery Total		14,332,518,237	-	
		195-Disaster Risk Management Total		14,332,518,237	-	
007 - Poverty and Disaster Management Total				14,332,518,237	-	
Grand Total				17,332,518,237	1,600,000,000	1,000,000,000

Vote 091

National Intelligence Service

	2026-27 Estimates
Recurrent	
Personal Emoluments	6,142,892,230
Other Recurrent Transactions	10,531,632,905
Total Recurrent	<u>16,674,525,135</u>
Development	
Development Part 1	-
Development Part 2	-
Total Development	<u>-</u>
Total Vote	<u>16,674,525,135</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	118,340,000	46,814,131	82,321,901
			003-Other allowances in cash		5,216,000	
			012-Internal travel	768,006,723	684,202,201	95,371,230
			014-Public Utilities	188,208,800	146,208,800	198,581,294
			015-Office supplies	475,948,939	423,451,686	147,031,670
			017-Rentals	247,672,000	247,672,000	169,189,950
			018-Education supplies	75,598,990	37,198,990	45,820,075
			019-Training expenses	580,224,334	538,021,658	
			023-Other goods and services	269,980,776	234,382,427	250,032,949
			024-Motor vehicle running expenses	195,526,052	195,526,052	224,973,748
			025-Routine Maintenance of Assets	215,355,150	124,436,298	228,748,293
			119-Premiums	128,220,500	92,204,962	138,446,241
		7-Administration Total		3,263,082,264	2,775,335,205	1,580,517,351
		9-Human Resource Management				
			001-Salaries in Cash			5,878,479,613
			016-Medical supplies			246,291,215
		9-Human Resource Management Total				6,124,770,828
		020-Management and Support Services Total		3,263,082,264	2,775,335,205	7,705,288,179
163-State and National Security						
		1-Intelligence Services				
			001-Salaries in Cash	3,966,818,538	5,499,742,750	
			002-Buildings other than dwellings	1,000,000,000	1,000,000,000	
			002-Machinery and equipment other than transport equipment	382,819,542	344,351,920	93,296,718
			012-Internal travel	116,206,725	69,024,699	366,121,759
			013-External travel	498,000,000	498,000,000	201,472,963
			014-Public Utilities	27,000,000	27,000,000	74,429,984
			015-Office supplies	168,754,681	159,666,521	99,298,915
			016-Medical supplies	384,000,000	363,064,864	
			019-Training expenses	376,000,000	330,473,504	315,257,186
			022-Food and rations	144,651,025	144,651,025	202,440,083
			023-Other goods and services	392,379,293	330,050,000	-
			024-Motor vehicle running expenses	91,052,104	91,052,104	202,486,874
		1-Intelligence Services Total		7,547,681,908	8,857,077,387	1,554,804,482
		2-Specialised Operations				
			001-Transport equipment	1,350,000,000	1,327,318,493	-
			002-Machinery and equipment other than transport equipment	298,770,564	271,320,336	229,628,841
			014-Public Utilities	9,000,000	9,000,000	11,777,325
			015-Office supplies	95,724,008	95,724,008	61,733,690
			019-Training expenses	188,000,000	111,685,856	-
			024-Motor vehicle running expenses	45,526,054	45,526,054	96,243,437
		2-Specialised Operations Total		1,987,020,626	1,860,574,747	399,383,293
		4-Liason Services				
			002-Machinery and equipment other than transport equipment	25,000,000	11,887,195	
			012-Internal travel	156,098,043	156,098,043	208,690,500
			013-External travel	122,092,615	122,092,615	158,619,652
			015-Office supplies	51,564,008	51,564,008	428,063,131
			019-Training expenses	188,000,000	188,000,000	-
			023-Other goods and services	272,257,990	270,257,990	819,256,000
			024-Motor vehicle running expenses	45,526,055	45,526,055	96,243,437
		4-Liason Services Total		860,538,711	845,425,906	1,710,872,720
		3-Cyber Security				
			002-Machinery and equipment other than transport equipment	25,000,000	-	
			014-Public Utilities	79,000,000	40,400,000	84,991,427
			015-Office supplies	11,564,008	11,564,008	26,932,130
			019-Training expenses	188,000,000	188,000,000	-
			024-Motor vehicle running expenses	200,000,000	200,000,000	96,243,437
		3-Cyber Security Total		503,564,008	439,964,008	208,166,994
		163-State and National Security Total		10,898,805,253	12,003,042,048	3,873,227,489
		001-Headquarters Total		14,161,887,517	14,778,377,253	11,578,515,669
002-Central Region Headquarters						
		020-Management and Support Services				
		7-Administration				
			002-Machinery and equipment other than transport equipment	1,357,311,025	1,356,852,641	
			012-Internal travel	5,587,536	5,587,536	6,906,595
			014-Public Utilities	44,954,721	44,954,721	105,428,601
			015-Office supplies	223,279,078	139,867,705	105,743,344
			016-Medical supplies			-
			017-Rentals			69,882,805
			018-Education supplies	34,512,582	34,512,582	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002-Cd	020-Man	7-Administrati	023-Other goods and services	35,873,765	35,873,765	103,274,479
			024-Motor vehicle running expenses	97,611,257	97,611,257	109,000,850
			025-Routine Maintenance of Assets			75,599,016
		7-Administration Total		1,799,129,964	1,715,260,207	575,835,690
		020-Management and Support Services Total		1,799,129,964	1,715,260,207	575,835,690
		163-State and National Security				
		1-Intelligence Services				
			002-Machinery and equipment other than transport equipment	124,982,214	124,719,598	
			012-Internal travel	169,814,255	169,814,255	183,710,074
			015-Office supplies	43,213,126	35,826,382	208,693,675
			019-Training expenses			31,495,664
			022-Food and rations	66,036,338	50,914,534	83,616,556
			024-Motor vehicle running expenses	97,611,257	97,611,257	100,078,013
			025-Routine Maintenance of Assets			14,753,540
		1-Intelligence Services Total		501,657,190	478,886,026	622,347,522
		2-Specialised Operations				
			012-Internal travel	58,870,846	58,870,846	86,198,250
			013-External travel	139,390,108	82,456,887	148,733,906
			014-Public Utilities	41,204,079	35,988,079	39,045,760
			025-Routine Maintenance of Assets	56,435,148	50,521,872	
		2-Specialised Operations Total		295,900,181	227,837,684	273,977,916
		4-Liason Services				
			023-Other goods and services	54,443,865	48,401,698	-
		4-Liason Services Total		54,443,865	48,401,698	-
		3-Cyber Security				
			002-Machinery and equipment other than transport equipment	60,066,153	36,247,144	44,953,843
			019-Training expenses			36,110,565
			025-Routine Maintenance of Assets	13,574,812	13,574,812	
			119-Premiums			35,879,969
		3-Cyber Security Total		73,640,965	49,821,956	116,944,377
		163-State and National Security Total		925,642,201	804,947,364	1,013,269,815
		002-Central Region Headquarters Total		2,724,772,165	2,520,207,571	1,589,105,505
		003-Southern Region Headquarters				
		020-Management and Support Services				
		7-Administration				
			002-Machinery and equipment other than transport equipment	166,801,062	53,212,912	6,418,242
			012-Internal travel	190,506,421	126,376,025	170,892,959
			014-Public Utilities	69,747,600	61,815,549	106,345,445
			015-Office supplies	151,254,925	145,156,800	23,306,559
			016-Medical supplies			-
			017-Rentals			69,882,805
			023-Other goods and services	73,114,272	28,615,578	
			024-Motor vehicle running expenses	79,018,636	79,018,636	
			025-Routine Maintenance of Assets	45,685,596	32,500,000	110,352,556
		7-Administration Total		776,128,512	526,695,500	487,198,566
		020-Management and Support Services Total		776,128,512	526,695,500	487,198,566
		163-State and National Security				
		1-Intelligence Services				
			002-Machinery and equipment other than transport equipment	6,630,000	-	38,535,601
			012-Internal travel			105,921,960
			013-External travel	114,077,705	84,300,178	148,733,906
			014-Public Utilities			38,128,916
			015-Office supplies	21,748,721	21,748,721	186,618,463
			017-Rentals	26,000,000	-	
			018-Education supplies	27,938,757	27,938,757	
			019-Training expenses			67,606,229
			022-Food and rations	53,457,988	53,457,988	83,616,556
			023-Other goods and services			70,061,108
			024-Motor vehicle running expenses	79,018,636	79,018,636	100,078,013
			025-Routine Maintenance of Assets	10,989,133	10,989,133	
			119-Premiums			60,879,969
		1-Intelligence Services Total		339,860,940	277,453,413	900,180,721
		2-Specialised Operations				
			015-Office supplies	27,859,323	27,859,323	12,309,340
		2-Specialised Operations Total		27,859,323	27,859,323	12,309,340
		4-Liason Services				
			002-Machinery and equipment other than transport equipment	103,717,020	39,390,000	
			015-Office supplies	12,719,482	12,719,482	-
			023-Other goods and services	20,740,520	20,740,520	33,213,371
			024-Motor vehicle running expenses			109,000,850

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
003-Southern Region Headquarters	163-State and National Security	4-Liasion Services	4-Liasion Services Total	137,177,022	72,850,002	142,214,221
		3-Cyber Security				
			002-Machinery and equipment other than transport equipment			280,794,938
			015-Office supplies	14,284,122	14,284,122	91,527,453
		3-Cyber Security	3-Cyber Security Total	14,284,122	14,284,122	372,322,391
			163-State and National Security Total	519,181,407	392,446,860	1,427,026,673
			003-Southern Region Headquarters Total	1,295,309,919	919,142,360	1,914,225,239
			004-Eastern Region Headquarters			
			020-Management and Support Services			
			7-Administration			
			002-Machinery and equipment other than transport equipment	58,328,010	38,610,987	16,225,516
			012-Internal travel	64,691,145	60,621,205	36,294,000
			013-External travel			77,722,933
			014-Public Utilities	17,125,608	14,469,161	16,440,320
			015-Office supplies	3,566,143	3,566,143	19,167,238
			016-Medical supplies			-
			017-Rentals			29,424,339
			019-Training expenses			33,787,648
			023-Other goods and services	13,666,196	13,666,196	-
			024-Motor vehicle running expenses	74,370,482	56,245,498	48,016,603
			025-Routine Maintenance of Assets	5,171,357	5,171,357	6,212,017
			119-Premiums			36,686,303
			7-Administration Total	236,918,941	192,350,547	319,976,917
			020-Management and Support Services Total	236,918,941	192,350,547	319,976,917
			163-State and National Security			
			1-Intelligence Services			
			002-Machinery and equipment other than transport equipment	72,094,618	66,094,618	
			012-Internal travel	24,841,288	24,841,288	80,259,650
			013-External travel	54,624,802	34,496,110	23,763,326
			014-Public Utilities	15,696,792	15,696,792	16,054,280
			015-Office supplies	31,991,908	31,991,908	70,577,475
			018-Education supplies	13,147,650	-	
			019-Training expenses			32,514,160
			022-Food and rations			60,206,971
			023-Other goods and services			72,983,405
			024-Motor vehicle running expenses			40,016,603
			025-Routine Maintenance of Assets	21,499,104	21,499,104	56,831,165
			1-Intelligence Services Total	233,896,162	194,619,820	453,207,035
			2-Specialised Operations			
			002-Machinery and equipment other than transport equipment			2,702,418
			014-Public Utilities			11,440,301
			015-Office supplies	2,554,692	2,554,692	
			2-Specialised Operations Total	2,554,692	2,554,692	14,142,719
			4-Liasion Services			
			014-Public Utilities			16,896,408
			015-Office supplies	65,962,788	65,962,788	42,365,525
			022-Food and rations	25,156,700	25,156,700	
			4-Liasion Services Total	91,119,488	91,119,488	59,261,933
			3-Cyber Security			
			002-Machinery and equipment other than transport equipment			-
			3-Cyber Security Total			-
			163-State and National Security Total	327,570,342	288,294,000	526,611,687
			004-Eastern Region Headquarters Total	564,489,283	480,644,547	846,588,604
			005-Northern Region Headquarters			
			020-Management and Support Services			
			7-Administration			
			002-Machinery and equipment other than transport equipment	130,422,634	103,297,782	
			003-Other allowances in cash	5,216,000	-	264,412,617
			012-Internal travel	36,162,560	36,162,560	138,645,610
			013-External travel	30,861,476	30,861,476	
			014-Public Utilities	15,696,792	15,696,792	16,054,280
			015-Office supplies	20,880,962	17,153,077	56,088,735
			016-Medical supplies			-
			017-Rentals	48,000,000	27,235,000	29,424,339
			019-Training expenses			-
			022-Food and rations	25,156,700	25,156,700	
			023-Other goods and services	13,666,196	3,416,546	-
			025-Routine Maintenance of Assets	26,670,461	26,670,461	
			7-Administration Total	352,733,781	285,650,394	504,625,582

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
005-Nort	020-Management and Support Services Total			352,733,781	285,650,394	504,625,582
	163-State and National Security					
		1-Intelligence Services				
		002-Buildings other than dwellings				-
		012-Internal travel		53,369,873	43,539,784	
		013-External travel		23,763,326	7,846,037	23,763,345
		014-Public Utilities				44,777,029
		015-Office supplies		83,194,569	83,194,569	32,998,720
		019-Training expenses				33,787,648
		022-Food and rations				35,206,971
		023-Other goods and services		20,740,520	10,370,262	
		024-Motor vehicle running expenses		74,370,482	58,582,870	
		1-Intelligence Services Total		255,438,770	203,533,522	170,533,714
		2-Specialised Operations				
		014-Public Utilities		6,925,608	6,925,608	
		2-Specialised Operations Total		6,925,608	6,925,608	
		4-Liason Services				
		015-Office supplies				68,022,783
		4-Liason Services Total				68,022,783
		3-Cyber Security				
		012-Internal travel				2,908,040
		014-Public Utilities		10,200,000	10,200,000	
		018-Education supplies		13,147,650	13,147,650	
		3-Cyber Security Total		23,347,650	23,347,650	2,908,040
		163-State and National Security Total		285,712,028	233,806,780	241,464,536
	005-Northern Region Headquarters Total			638,445,809	519,457,174	746,090,118
Grand Total				19,384,904,693	19,217,828,905	16,674,525,135

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-Headquarters						
	163-State and National Security					
		26550-Construction of NIS Training Academy				
			002-Buildings other than dwellings	1,000,000,000	1,000,000,000	
	163-State and National Security Total			1,000,000,000	1,000,000,000	
001-Headquarters Total				1,000,000,000	1,000,000,000	
Grand Total				1,000,000,000	1,000,000,000	-

Vote 092

National Intelligence Service Complaints Tribunal

	2026-27 Estimates
Recurrent	
Personal Emoluments	650,000,000
Other Recurrent Transactions	797,920,000
Total Recurrent	<u>1,447,920,000</u>
Development	
Development Part 1	-
Development Part 2	-
Total Development	<u>-</u>
Total Vote	<u>1,447,920,000</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						
			001-Salaries in Cash	-	335,792,877	
			002-Machinery and equipment other than transport equipment	19,429,800	19,429,800	
			012-Internal travel	12,672,800	12,672,800	107,900,000
			013-External travel			46,500,000
			014-Public Utilities	24,845,000	20,045,000	49,800,000
			015-Office supplies	7,048,000	3,480,000	8,400,000
			016-Medical supplies			18,000,000
			019-Training expenses			44,400,000
			023-Other goods and services	10,104,000	10,104,000	17,000,000
			024-Motor vehicle running expenses			23,100,000
			025-Routine Maintenance of Assets	3,600,000	-	20,650,000
			119-Premiums	2,500,000	-	2,250,000
			7-Administration Total	80,199,600	401,524,477	338,000,000
8-Financial Management and Audit Services						
			012-Internal travel			56,670,000
			013-External travel			40,000,000
			015-Office supplies			6,000,000
			019-Training expenses			37,000,000
			024-Motor vehicle running expenses			22,400,000
			8-Financial Management and Audit Services Total			162,070,000
1-Information and Communication Technology						
			003-Other allowances in cash			340,218,328
			1-Information and Communication Technology Total			340,218,328
9-Human Resource Management						
			001-Salaries in Cash			204,790,404
			003-Other allowances in cash			105,981,268
			012-Internal travel			34,900,000
			013-External travel			23,000,000
			014-Public Utilities			6,000,000
			015-Office supplies			4,400,000
			019-Training expenses			12,500,000
			023-Other goods and services			14,400,000
			024-Motor vehicle running expenses			12,950,000
			9-Human Resource Management Total			418,921,672
			020-Management and Support Services Total	80,199,600	401,524,477	1,259,210,000
163-State and National Security						
1-Intelligence Services						
			002-Machinery and equipment other than transport equipment	10,350,000	10,350,000	
			012-Internal travel	50,420,000	23,373,800	
			013-External travel	16,400,200	7,958,200	
			015-Office supplies	164,134,200	125,352,000	
			017-Rentals	48,000,000	4,159,426	
			024-Motor vehicle running expenses	36,000,000	67,110,350	
			025-Routine Maintenance of Assets	9,600,000	-	
			1-Intelligence Services Total	334,904,400	238,303,776	
			163-State and National Security Total	334,904,400	238,303,776	
208-Complaints and Resolutions						
1-Investigation						
			012-Internal travel			36,600,000
			013-External travel			44,500,000
			015-Office supplies			3,000,000
			024-Motor vehicle running expenses			21,000,000
			1-Investigation Total			105,100,000
2-Civic Education						
			015-Office supplies			3,500,000
			2-Civic Education Total			3,500,000
3-Research						
			012-Internal travel			56,610,000
			015-Office supplies			2,500,000
			024-Motor vehicle running expenses			21,000,000
			3-Research Total			80,110,000
			208-Complaints and Resolutions Total			188,710,000
			001-Headquarters Total	415,104,000	639,828,253	1,447,920,000
			Grand Total	415,104,000	639,828,253	1,447,920,000

Vote 093

Department of Human Resources Management and Development

	2026-27 Estimates
Recurrent	
Personal Emoluments	288,741,603,711
Other Recurrent Transactions	12,142,282,800
Total Recurrent	<u>300,883,886,511</u>
Development	
Development Part 1	-
Development Part 2	-
Total Development	<u>-</u>
Total Vote	<u>300,883,886,511</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						
			001-Transport equipment	150,000,000	150,000,000	
			002-Machinery and equipment other than transport equipment	46,987,500	47,687,500	10,200,000
			012-Internal travel	39,450,000	56,616,250	14,370,000
			013-External travel	40,500,000	38,485,000	21,920,000
			014-Public Utilities	108,000,000	99,663,000	130,200,000
			015-Office supplies	72,750,000	121,365,000	125,260,000
			018-Education supplies			9,000,000
			023-Other goods and services	114,000,000	52,800,000	69,660,000
			024-Motor vehicle running expenses	147,430,000	172,430,000	132,250,000
			025-Routine Maintenance of Assets	112,800,000	87,150,000	54,000,000
			119-Premiums	15,000,000	20,000,000	20,000,000
			7-Administration Total	846,917,500	846,196,750	586,860,000
9-Human Resource Management						
			001-Salaries in Cash	2,101,702,184	1,668,334,601	216,099,107,349
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	900,000
			003-Other allowances in cash			385,667,107
			007-Other Allowances in Kind			119,178,600
			010-Imputed Employers' pensions contribution			72,000,000,000
			012-Internal travel	14,800,000	14,800,000	75,060,655
			015-Office supplies	17,582,989	21,359,239	8,960,000
			018-Education supplies	17,160,000	17,160,000	7,700,000
			023-Other goods and services	10,920,000	-	95,115,000
			024-Motor vehicle running expenses	4,560,000	30,405,000	8,715,000
			100-Administrative fees			18,200,000
			9-Human Resource Management Total	2,170,725,173	1,756,058,840	288,818,603,711
1-Information and Communication Technology						
			002-Machinery and equipment other than transport equipment	9,000,000	32,000,000	8,000,000
			012-Internal travel	152,870,000	888,792,455	29,410,000
			015-Office supplies	18,921,980	18,871,980	70,080,000
			019-Training expenses	8,372,000	8,372,000	4,000,000
			020-Acquisition of technical services	15,000,000	-	50,000,000
			023-Other goods and services	1,350,000	-	
			024-Motor vehicle running expenses	27,486,020	107,113,065	5,110,000
			025-Routine Maintenance of Assets	5,000,000	-	
			1-Information and Communication Technology Total	238,000,000	1,055,149,500	166,600,000
8-Financial Management and Audit Services						
			002-Machinery and equipment other than transport equipment	4,500,000	4,500,000	
			012-Internal travel	33,880,000	33,880,000	27,840,000
			014-Public Utilities			1,056,000
			015-Office supplies	5,670,000	5,670,000	2,849,000
			023-Other goods and services	4,900,000	4,900,000	
			024-Motor vehicle running expenses	6,600,000	6,600,000	7,140,000
			8-Financial Management and Audit Services Total	55,550,000	55,550,000	38,885,000
020-Management and Support Services Total				3,311,192,673	3,712,955,090	289,610,948,711
164-Public Sector Human Resource Management						
1-Human Resource Management						
			001-Materials and supplies			24,000,000
			001-Salaries in Cash	186,000,000,000	488,209,829	
			002-Machinery and equipment other than transport equipment	43,512,400	68,512,400	73,190,520
			003-Other allowances in cash			240,000
			012-Internal travel	360,587,941	471,237,940	730,940,550
			013-External travel	245,230,162	245,230,162	94,200,000
			014-Public Utilities	14,000,000	-	25,000
			015-Office supplies	138,875,244	152,875,244	155,885,260
			016-Medical supplies	3,512,821,248	5,732,041,248	7,920,046,800
			018-Education supplies	582,420,000	729,420,000	670,000,000
			019-Training expenses	6,000,000	6,000,000	9,000,000
			020-Acquisition of technical services			150,000,000
			023-Other goods and services	1,140,000,000	820,000,000	1,091,800,003
			024-Motor vehicle running expenses	43,936,482	76,936,482	165,903,000
			025-Routine Maintenance of Assets	9,450,000	14,450,000	74,000,000
			1-Human Resource Management Total	192,096,833,477	8,804,913,305	11,159,231,133
2-Human Resource Policy Research						
			012-Internal travel	11,850,000	11,850,000	79,090,000
			015-Office supplies	4,849,786	4,849,786	23,987,167
			024-Motor vehicle running expenses	2,047,500	2,047,500	10,629,500
			2-Human Resource Policy Research Total	18,747,286	18,747,286	113,706,667
164-Public Sector Human Resource Management Total				192,115,580,763	8,823,660,591	11,272,937,800
001- Headquarters Total				195,426,773,436	12,536,615,681	300,883,886,511
Grand Total				195,426,773,436	12,536,615,681	300,883,886,511

Vote 097

Civil Service Commission

**2026-27
Estimates**

Recurrent

Personal Emoluments

634,206,094

Other Recurrent Transactions

1,187,475,400

Total Recurrent

1,821,681,494

Development

Development Part 1

-

Development Part 2

-

Total Development

-

Total Vote

1,821,681,494

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Civil Service Commission						
020-Management and Support Services						
7-Administration						
			002-Machinery and equipment other than transport equipment	8,500,000	8,500,000	
			012-Internal travel	89,900,000	106,713,446	71,420,000
			013-External travel	12,880,000	14,800,000	
			014-Public Utilities	57,150,000	44,257,000	52,650,000
			015-Office supplies	39,242,500	39,242,500	37,887,500
			018-Education supplies	1,800,000	1,800,000	
			019-Training expenses	2,500,000	-	
			023-Other goods and services	35,200,000	38,200,000	44,800,000
			024-Motor vehicle running expenses	58,465,000	94,579,098	49,000,000
			025-Routine Maintenance of Assets	49,400,000	45,575,472	49,400,000
			119-Premiums	14,000,000	14,000,000	14,000,000
			7-Administration Total	369,037,500	407,667,516	319,157,500
9-Human Resource Management						
			001-Salaries in Cash	527,411,008	632,139,505	379,822,025
			003-Other allowances in cash	48,677,500	5,876,996	254,264,069
			012-Internal travel	24,800,000	9,800,000	22,400,000
			013-External travel	18,534,000	18,534,000	11,600,000
			015-Office supplies	8,168,500	168,500	8,200,500
			018-Education supplies	4,200,000	4,200,000	2,800,000
			024-Motor vehicle running expenses	1,650,000	1,650,000	2,100,000
			9-Human Resource Management Total	633,441,008	672,369,001	681,186,594
1-Information and Communication Technology						
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	4,000,000
			012-Internal travel	34,400,000	34,400,000	23,950,000
			013-External travel	8,620,000	2,620,000	120,000
			014-Public Utilities	473,000	473,000	333,000
			015-Office supplies	20,497,000	11,802,153	20,497,000
			018-Education supplies	1,800,000	1,800,000	1,320,000
			019-Training expenses	2,400,000	-	2,400,000
			024-Motor vehicle running expenses	4,400,000	4,400,000	3,500,000
			1-Information and Communication Technology Total	76,590,000	59,495,153	56,120,000
8-Financial Management and Audit Services						
			002-Machinery and equipment other than transport equipment	2,700,000	2,700,000	2,700,000
			012-Internal travel	49,939,557	28,420,000	45,614,557
			013-External travel	6,800,000	4,000,000	
			015-Office supplies	1,300,767	1,300,767	1,300,767
			018-Education supplies	3,957,676	2,457,676	3,957,676
			024-Motor vehicle running expenses	4,125,000	4,125,000	5,250,000
			8-Financial Management and Audit Services Total	68,823,000	43,003,443	58,823,000
3-Cross Cutting Issues						
			012-Internal travel	9,920,000	9,920,000	4,800,000
			015-Office supplies	1,400,000	1,400,000	574,000
			024-Motor vehicle running expenses	2,750,000	2,750,000	3,500,000
			3-Cross Cutting Issues Total	14,070,000	14,070,000	8,874,000
			020-Management and Support Services Total	1,161,961,508	1,196,605,113	1,124,161,094
112-Recruitment and Disciplinary Case Management						
1-Recruitment and Selection						
			002-Machinery and equipment other than transport equipment	4,310,250	4,310,250	
			012-Internal travel	84,710,000	84,710,000	26,400,000
			015-Office supplies	41,000,000	27,261,500	176,975,724
			024-Motor vehicle running expenses	9,846,000	9,846,000	4,200,000
			1-Recruitment and Selection Total	139,866,250	126,127,750	207,575,724
2-Disciplinary Case Management						
			012-Internal travel	67,740,000	46,740,000	272,950,000
			015-Office supplies	15,000,000	7,022,888	96,420,400
			024-Motor vehicle running expenses	17,118,750	17,118,750	85,750,000
			2-Disciplinary Case Management Total	99,858,750	70,881,638	455,120,400
			112-Recruitment and Disciplinary Case Management Total	239,725,000	197,009,388	662,696,124
			001- Civil Service Commission Total	1,401,686,508	1,393,614,501	1,786,857,218
002- Police Service Commission						
112-Recruitment and Disciplinary Case Management						
1-Recruitment and Selection						
			012-Internal travel	13,600,000	13,600,000	6,400,000
			015-Office supplies	1,750,000	1,750,000	1,200,000
			024-Motor vehicle running expenses			10,500,000
			1-Recruitment and Selection Total	15,350,000	15,350,000	18,100,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002-F	112-Recru	2-Disciplinary Case Mngement				
			024-Motor vehicle running expenses	2,750,000	2,750,000	
			2-Disciplinary Case Mngement Total	2,750,000	2,750,000	
			112-Recruitment and Disciplinary Case Management Total	18,100,000	18,100,000	18,100,000
			002- Police Service Commission Total	18,100,000	18,100,000	18,100,000
			003- Judicial Service Commission			
			112-Recruitment and Disciplinary Case Management			
			1-Recruitment and Selection			
			015-Office supplies	1,000,000	1,000,000	2,800,276
			024-Motor vehicle running expenses	2,200,000	2,200,000	2,800,000
			1-Recruitment and Selection Total	3,200,000	3,200,000	5,600,276
			2-Disciplinary Case Mngement			
			012-Internal travel	1,800,000	1,800,000	
			015-Office supplies	1,800,000	1,800,000	
			2-Disciplinary Case Mngement Total	3,600,000	3,600,000	
			112-Recruitment and Disciplinary Case Management Total	6,800,000	6,800,000	5,600,276
			003- Judicial Service Commission Total	6,800,000	6,800,000	5,600,276
			004- Prison Service Commission			
			112-Recruitment and Disciplinary Case Management			
			1-Recruitment and Selection			
			015-Office supplies	8,924,000	8,924,000	8,324,000
			024-Motor vehicle running expenses	2,200,000	2,200,000	2,800,000
			1-Recruitment and Selection Total	11,124,000	11,124,000	11,124,000
			112-Recruitment and Disciplinary Case Management Total	11,124,000	11,124,000	11,124,000
			004- Prison Service Commission Total	11,124,000	11,124,000	11,124,000
			Grand Total	1,437,710,508	1,429,638,501	1,821,681,494

Vote 100
Ministry of Defence

2026-27
Estimates

Recurrent	
Personal Emoluments	400,619,015
Other Recurrent Transactions	1,464,200,000
Total Recurrent	1,864,819,015
Development	
Development Part 1	-
Development Part 2	3,260,246,353
Total Development	3,260,246,353
Total Vote	5,125,065,368

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	18,000,000	20,767,325	28,000,000
			003-Other allowances in cash			11,700,000
			012-Internal travel	103,680,000	110,850,000	43,700,000
			013-External travel	33,000,000	64,442,235	104,500,000
			014-Public Utilities	52,420,000	53,420,000	79,382,000
			015-Office supplies	45,782,500	57,200,000	84,688,000
			016-Medical supplies	-	500,000	
			018-Education supplies			2,000,000
			020-Acquisition of technical services	30,000,000	-	
			023-Other goods and services	27,732,500	29,836,643	35,900,000
			024-Motor vehicle running expenses	111,547,500	99,524,175	52,655,000
			025-Routine Maintenance of Assets	29,987,500	69,487,500	56,500,000
			119-Premiums	23,030,000	23,030,000	25,000,000
		7-Administration Total		475,180,000	529,057,878	524,025,000
		9-Human Resource Management				
			001-Salaries in Cash	316,981,140	383,563,258	339,885,440
			003-Other allowances in cash	2,841,251	-	49,033,575
			012-Internal travel	49,825,000	70,367,500	22,000,000
			013-External travel			6,200,000
			014-Public Utilities	2,000,000	2,000,000	
			015-Office supplies	8,625,000	8,625,000	101,600,000
			018-Education supplies			204,000,000
			020-Acquisition of technical services	40,000,000	-	
			024-Motor vehicle running expenses	18,250,000	18,250,000	2,500,000
			025-Routine Maintenance of Assets	13,000,000	19,995,530	
		9-Human Resource Management Total		451,522,391	502,801,288	725,219,015
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment			14,000,000
			012-Internal travel	130,284,000	40,097,851	11,115,000
			013-External travel	194,000,000	123,057,679	
			015-Office supplies			2,750,000
			024-Motor vehicle running expenses			900,000
		1-Information and Communication Technology Total		324,284,000	163,155,530	28,765,000
		8-Financial Management and Audit Services				
			012-Internal travel	31,900,000	43,771,743	18,870,000
			013-External travel			7,872,000
			015-Office supplies	2,650,000	2,650,000	
			023-Other goods and services			3,500,000
			024-Motor vehicle running expenses	6,891,000	12,891,000	2,008,000
		8-Financial Management and Audit Services Total		41,441,000	59,312,743	32,250,000
		3-Cross Cutting Issues				
			012-Internal travel	11,950,000	18,950,000	12,705,000
			015-Office supplies	575,000	12,575,000	125,000
			024-Motor vehicle running expenses	950,000	950,000	2,295,000
		3-Cross Cutting Issues Total		13,475,000	32,475,000	15,125,000
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	12,750,000	12,750,000	38,000,000
			013-External travel	10,000,000	10,000,000	
			014-Public Utilities	200,000	200,000	
			015-Office supplies	100,000	100,000	500,000
			018-Education supplies	25,000,000	4,250,000	
			024-Motor vehicle running expenses	1,200,000	1,200,000	
		2-Planning, Monitoring and Evaluation Total		49,250,000	28,500,000	38,500,000
		020-Management and Support Services Total		1,355,152,391	1,315,302,439	1,363,884,015
		113-Defence Policy Management				
		1-Defence Policy				
			012-Internal travel	27,000,000	24,470,000	262,400,000
			013-External travel	14,000,000	2,000,000	194,360,000
			014-Public Utilities			6,700,000
			015-Office supplies	24,900,000	36,833,704	23,580,000
			023-Other goods and services			6,495,000
			024-Motor vehicle running expenses	11,860,000	27,860,000	7,400,000
		1-Defence Policy Total		77,760,000	91,163,704	500,935,000
		2-Infrastructure Development				
			012-Internal travel	1,000,000	1,000,000	
			013-External travel	16,680,000		
			014-Public Utilities	1,110,000		
			015-Office supplies	360,000		
			023-Other goods and services	1,460,000		

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001-	113-Defe	2-Infrastructu	024-Motor vehicle running expenses	5,300,000		
		2-Infrastructure	Development Total	25,910,000	1,000,000	
			113-Defence Policy Management Total	103,670,000	92,163,704	500,935,000
			001- Headquarters Total	1,458,822,391	1,407,466,143	1,864,819,015
			Grand Total	1,458,822,391	1,407,466,143	1,864,819,015

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
113-Defence Policy Management						
		14700 - Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks				
			012-Internal travel	110,000,000	98,368,737	82,300,000
			014-Public Utilities	1,000,000	-	3,650,000
			015-Office supplies	15,000,000	-	14,600,000
			020-Acquisition of technical services	2,107,000,000	1,588,965,009	1,840,320,000
			024-Motor vehicle running expenses	20,000,000	12,614,050	14,600,000
			119-Premiums	15,000,000	999,919	14,600,000
			002-Machinery and equipment other than transport equipment	5,000,000	4,000,000	2,920,000
			025-Routine Maintenance of Assets	15,000,000	10,700,000	18,250,000
			018-Education supplies	12,000,000	2,320,000	8,760,000
		14700 - Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks Total		2,300,000,000	1,717,967,715	2,000,000,000
		22250 - Water Reticulation Project for Barracks				
			012-Internal travel	83,000,000	16,370,000	19,800,000
			014-Public Utilities	1,000,000	-	1,650,000
			015-Office supplies	10,000,000	-	8,250,000
			020-Acquisition of technical services	850,000,000	404,143,890	450,130,525
			024-Motor vehicle running expenses	20,000,000	4,349,504	8,250,000
			119-Premiums	7,000,000	3,950,000	2,310,000
			002-Machinery and equipment other than transport equipment	5,000,000	3,999,978	1,650,000
			025-Routine Maintenance of Assets	20,000,000	3,317,920	6,600,000
			018-Education supplies	4,000,000	-	1,359,475
		22250 - Water Reticulation Project for Barracks Total		1,000,000,000	436,131,292	500,000,000
		11040 - Construction and Rehabilitation of Buildings and Structures				
			012-Internal travel	91,000,000	18,996,000	25,300,000
			013-External travel		-	
			014-Public Utilities	1,000,000	-	
			015-Office supplies	7,000,000	-	2,700,000
			020-Acquisition of technical services	850,000,000	132,950,084	552,600,000
			023-Other goods and services		-	
			024-Motor vehicle running expenses	16,000,000	2,750,000	25,400,000
			119-Premiums	15,000,000	877,245	34,000,000
			002-Machinery and equipment other than transport equipment	5,000,000	4,997,850	52,000,000
			025-Routine Maintenance of Assets	15,000,000	4,660,000	68,246,353
		11040 - Construction and Rehabilitation of Buildings and Structures Total		1,000,000,000	165,231,179	760,246,353
		113-Defence Policy Management Total		4,300,000,000	2,319,330,186	3,260,246,353
001- Headquarters Total				4,300,000,000	2,319,330,186	3,260,246,353
Grand Total				4,300,000,000	2,319,330,186	3,260,246,353

Vote 101

Malawi Defence Force

2026-27 Estimates

Recurrent

Personal Emoluments

191,370,930,455

Other Recurrent Transactions

129,946,798,698

Total Recurrent

321,317,729,153

Development

Development Part 1

-

Development Part 2

-

Total Development

-

Total Vote

321,317,729,153

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						
			012-Internal travel			23,045,039
			015-Office supplies			60,402,903
			016-Medical supplies			3,432,000
			018-Education supplies			14,715,360
			024-Motor vehicle running expenses			21,365,999
			025-Routine Maintenance of Assets			35,438,700
			7-Administration Total			158,400,000
2-Planning, Monitoring and Evaluation						
			001-Materials and supplies	600,000,000	600,000,000	660,000,000
			012-Internal travel	1,049,700,035	1,049,700,035	961,625,000
			013-External travel	1,465,500,000	1,465,500,000	1,612,050,000
			015-Office supplies	311,411,730	311,411,730	282,150,000
			016-Medical supplies	12,120,000	12,120,000	9,900,000
			018-Education supplies	13,377,600	13,377,600	
			019-Training expenses	8,750,000	8,750,000	9,625,000
			020-Acquisition of technical services	1,440,000	1,440,000	1,584,000
			023-Other goods and services	73,996,000	73,996,000	81,395,600
			024-Motor vehicle running expenses	919,423,635	919,423,635	990,000,000
			025-Routine Maintenance of Assets	63,492,032	63,492,033	34,402,536
			2-Planning, Monitoring and Evaluation Total	4,519,211,032	4,519,211,033	4,642,732,136
1-Information and Communication Technology						
			002-Machinery and equipment other than transport equipment	8,015,402,994	8,015,402,994	
			012-Internal travel	26,109,900	26,109,900	92,532,000
			013-External travel	20,459,900	20,459,900	50,820,000
			015-Office supplies	36,920,402	36,920,402	149,820,000
			019-Training expenses	19,485,000	19,485,000	23,100,000
			023-Other goods and services	2,668,469,480	2,668,469,480	
			024-Motor vehicle running expenses	32,475,650	32,475,650	
			025-Routine Maintenance of Assets			16,500,000
			1-Information and Communication Technology Total	10,819,323,325	10,819,323,326	332,772,000
9-Human Resource Management						
			001-Salaries in Cash	70,946,442,234	101,028,432,378	
			003-Other allowances in cash	72,066,747,431	78,933,096,232	
			012-Internal travel	20,750,000	20,750,000	22,825,000
			015-Office supplies	31,200,500	31,200,500	34,320,550
			019-Training expenses	5,003,682,993	5,003,682,993	-
			023-Other goods and services	500,000	500,000	550,000
			024-Motor vehicle running expenses	38,500,500	38,500,500	42,350,550
			025-Routine Maintenance of Assets	3,055,000	3,055,000	3,360,500
			9-Human Resource Management Total	148,110,878,658	185,059,217,603	103,406,600
8-Financial Management and Audit Services						
			012-Internal travel	84,120,000	84,120,000	
			013-External travel	46,200,000	46,200,000	
			015-Office supplies	136,200,000	136,200,000	
			019-Training expenses	21,000,000	21,000,000	
			025-Routine Maintenance of Assets	15,000,000	15,000,000	
			8-Financial Management and Audit Services Total	302,520,000	302,520,000	
020-Management and Support Services Total				163,751,933,015	200,700,271,962	5,237,310,736
114-Defence Security						
6-Military Training						
			012-Internal travel	24,037,200	24,037,200	26,440,920
			015-Office supplies	34,913,010	34,913,010	33,910,250
			018-Education supplies	16,050,100	16,050,100	
			019-Training expenses	2,903,693,160	2,903,693,160	
			6-Military Training Total	2,978,693,470	2,978,693,470	60,351,170
7-Military Logistics						
			001-Materials and supplies	75,000,000	75,000,000	
			001-Transport equipment	22,773,074,943	22,773,074,943	12,474,000,000
			001-Weapons systems	16,782,845,731	16,782,845,731	12,734,762,584
			002-Buildings other than dwellings	216,796,991	216,796,991	
			002-Machinery and equipment other than transport equipment	5,485,000,000	5,485,000,000	
			012-Internal travel	15,200,000	15,200,000	16,720,000
			014-Public Utilities	7,700,000,000	7,700,000,000	7,700,000,000
			015-Office supplies	8,033,324,502	8,033,324,502	14,505,838,475
			022-Food and rations	8,318,433,795	8,734,433,795	10,000,000,000
			023-Other goods and services	4,002,000,000	4,002,000,000	10,254,161,000
			024-Motor vehicle running expenses	54,000,450	54,000,450	449,349,447
			025-Routine Maintenance of Assets	3,488,346,580	3,488,346,580	19,474,173,212
			119-Premiums	40,000,000	40,000,000	54,617,376

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- He	114-Defer	7-Military Logistics	Logistics Total	76,984,022,992	77,400,022,992	87,663,622,094
			114-Defence Security Total	79,962,716,462	80,378,716,462	87,723,973,264
			115-Military Services and Operations Support			
		1-Military Intelligence				
			002-Machinery and equipment other than transport equipment			-
			012-Internal travel	57,330,000	57,330,000	72,350,850
			015-Office supplies	28,104,245	28,104,246	71,527,111
			019-Training expenses	17,336,280	17,336,280	40,503,408
			023-Other goods and services	344,020,849	344,020,849	2,249,051,870
			024-Motor vehicle running expenses	29,631,680	29,631,680	68,318,062
			1-Military Intelligence Total	476,423,054	476,423,055	2,501,751,302
		2-Military Medical Services				
			002-Machinery and equipment other than transport equipment	1,857,000,000	1,857,000,000	1,042,700,000
			012-Internal travel	12,150,000	12,150,000	13,365,000
			013-External travel	52,276,504	52,276,504	57,504,154
			015-Office supplies	41,462,250	41,462,250	45,608,475
			016-Medical supplies	637,411,887	637,411,887	701,153,076
			019-Training expenses	20,000,000	20,000,000	22,000,000
			023-Other goods and services	18,292,250	18,292,250	20,121,475
			024-Motor vehicle running expenses	35,744,400	35,744,400	39,318,840
			025-Routine Maintenance of Assets	22,720,000	22,720,000	24,992,000
			2-Military Medical Services Total	2,697,057,291	2,697,057,291	1,966,763,020
		3-Military Legal Services				
			012-Internal travel	17,339,460	17,339,460	38,506,446
			013-External travel			22,505,889
			015-Office supplies	12,060,000	12,060,000	13,266,000
			023-Other goods and services	11,400,540	11,400,540	12,540,594
			024-Motor vehicle running expenses	15,000,000	15,000,000	16,500,000
			025-Routine Maintenance of Assets	1,800,000	1,800,000	1,980,000
			3-Military Legal Services Total	57,600,000	57,600,000	105,298,929
			115-Military Services and Operations Support Total	3,231,080,345	3,231,080,346	4,573,813,251
			001- Headquarters Total	246,945,729,822	284,310,068,770	97,535,097,251
			002- Malawi Defence Force Airwing			
		114-Defence Security				
		6-Military Training				
			015-Office supplies			4,494,061
			018-Education supplies			17,655,110
			019-Training expenses			2,032,585,212
			6-Military Training Total			2,054,734,383
		5-Infantry				
			012-Internal travel	7,391,527	7,391,530	
			014-Public Utilities	1,963,964	1,963,965	
			015-Office supplies	36,546,205	36,546,206	
			019-Training expenses	18,135,147	18,135,147	
			023-Other goods and services	28,564,114	28,564,115	
			024-Motor vehicle running expenses	62,200,815	62,200,815	
			025-Routine Maintenance of Assets	11,198,228	11,198,229	
			5-Infantry Total	166,000,000	166,000,007	
		1-Military Airforce				
			012-Internal travel			8,130,680
			014-Public Utilities			2,160,361
			015-Office supplies			40,200,825
			019-Training expenses			19,948,661
			023-Other goods and services			27,189,275
			1-Military Airforce Total			97,629,803
			114-Defence Security Total	166,000,000	166,000,007	2,152,364,186
			002- Malawi Defence Force Airwing Total	166,000,000	166,000,007	2,152,364,186
			003- Zomba Airbase			
		114-Defence Security				
		1-Military Airforce				
			012-Internal travel	5,693,842	5,693,844	6,263,227
			014-Public Utilities	-	-	
			015-Office supplies	14,946,669	14,946,672	16,441,336
			016-Medical supplies	1,086,052	1,086,053	1,194,658
			018-Education supplies	767,709	767,710	844,480
			019-Training expenses	11,487,487	11,487,488	12,636,236
			023-Other goods and services	3,949,351	3,949,352	7,749,917
			024-Motor vehicle running expenses	59,977,988	59,977,989	133,956,683
			025-Routine Maintenance of Assets	105,090,900	105,090,902	16,690,346

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
003- Zo	114-Defer	1-Military Airforce	Total	203,000,000	203,000,010	195,776,882
			114-Defence Security Total	203,000,000	203,000,010	195,776,882
			003- Zomba Airbase Total	203,000,000	203,000,010	195,776,882
			004- Lilongwe Airbase			
			114-Defence Security			
		5-Infantry				
			012-Internal travel			5,075,000
			014-Public Utilities			1,332,608
			015-Office supplies			19,395,549
			016-Medical supplies			1,704,777
			018-Education supplies			760,122
			019-Training expenses			16,775,695
			023-Other goods and services			5,616,897
			024-Motor vehicle running expenses			60,195,141
			025-Routine Maintenance of Assets			9,017,993
			5-Infantry Total			119,873,783
			1-Military Airforce			
			012-Internal travel	4,613,637	4,613,638	
			014-Public Utilities	1,211,461	1,211,462	
			015-Office supplies	17,632,318	17,632,319	
			016-Medical supplies	1,549,797	1,549,798	
			018-Education supplies	691,020	691,021	
			019-Training expenses	15,250,632	15,250,632	
			023-Other goods and services	6,339,133	6,339,135	825,620
			024-Motor vehicle running expenses	54,722,855	54,722,856	
			025-Routine Maintenance of Assets	100,989,147	100,989,151	111,007,695
			1-Military Airforce Total	203,000,000	203,000,012	111,833,315
			114-Defence Security Total	203,000,000	203,000,012	231,707,098
			004- Lilongwe Airbase Total	203,000,000	203,000,012	231,707,098
			005- Chilumba Garrison			
			114-Defence Security			
		5-Infantry				
			012-Internal travel	7,860,371	7,860,372	8,206,408
			014-Public Utilities	1,081,818	1,081,819	1,190,000
			015-Office supplies	16,555,626	16,555,628	18,211,188
			016-Medical supplies	2,442,232	2,442,233	2,686,456
			019-Training expenses	20,980,501	20,980,502	23,078,551
			023-Other goods and services	4,876,541	4,876,542	3,500,344
			024-Motor vehicle running expenses	98,365,095	98,365,095	
			025-Routine Maintenance of Assets	43,837,817	43,837,818	101,850,067
			5-Infantry Total	196,000,000	196,000,009	158,723,014
			114-Defence Security Total	196,000,000	196,000,009	158,723,014
			005- Chilumba Garrison Total	196,000,000	196,000,009	158,723,014
			006- Moyale Barracks			
			114-Defence Security			
		5-Infantry				
			012-Internal travel	9,186,638	9,186,640	10,105,302
			015-Office supplies	32,297,844	32,297,847	33,547,629
			016-Medical supplies	2,711,066	2,711,066	2,982,172
			019-Training expenses	34,985,656	34,985,656	38,484,221
			023-Other goods and services	24,786,454	24,786,455	5,010,249
			024-Motor vehicle running expenses	87,043,027	87,043,027	108,201,604
			025-Routine Maintenance of Assets	33,989,315	33,989,315	48,221,598
			5-Infantry Total	225,000,000	225,000,006	246,552,776
			114-Defence Security Total	225,000,000	225,000,006	246,552,776
			006- Moyale Barracks Total	225,000,000	225,000,006	246,552,776
			007- Mvera Support Battalion			
			114-Defence Security			
		5-Infantry				
			023-Other goods and services			25,474,851
			024-Motor vehicle running expenses			95,747,329
			025-Routine Maintenance of Assets			37,388,246
			5-Infantry Total			158,610,426
			4-Combat Support			
			012-Internal travel	5,463,648	5,463,649	6,010,013
			015-Office supplies	28,289,658	28,289,661	31,118,624
			016-Medical supplies	1,366,927	1,366,927	1,503,620

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
007- M	114-Def	4-Combat Su	019-Training expenses	13,094,586	13,094,587	14,360,045
			023-Other goods and services	2,280,047	2,280,047	
			024-Motor vehicle running expenses	99,509,568	99,509,568	109,460,525
			025-Routine Maintenance of Assets	36,995,567	36,995,569	11,574,279
		4-Combat Support Total		187,000,000	187,000,008	174,027,104
		114-Defence Security Total		187,000,000	187,000,008	332,637,530
007- Mvera Support Battalion Total				187,000,000	187,000,008	332,637,530
008- Parachute Battalion						
		114-Defence Security				
		6-Military Training				
			012-Internal travel			715,683
		6-Military Training Total				715,683
		5-Infantry				
			012-Internal travel	11,070,962	11,070,963	11,462,375
			015-Office supplies	24,083,148	24,083,150	2,026,051,462
			018-Education supplies	4,326,367	4,326,368	4,759,004
			019-Training expenses	19,837,793	19,837,794	21,821,572
			023-Other goods and services	5,411,342	5,411,343	3,791,687
			024-Motor vehicle running expenses	62,238,621	62,238,621	68,462,483
			025-Routine Maintenance of Assets	51,031,767	51,031,771	22,513,851
		5-Infantry Total		178,000,000	178,000,010	2,158,862,435
		4-Combat Support				
			023-Other goods and services			2,508,051
			025-Routine Maintenance of Assets			29,120,845
		4-Combat Support Total				31,628,896
		114-Defence Security Total		178,000,000	178,000,010	2,191,207,014
008- Parachute Battalion Total				178,000,000	178,000,010	2,191,207,014
009- Malawi Armed Forces College						
		114-Defence Security				
		6-Military Training				
			012-Internal travel	6,544,205	6,544,205	7,198,625
			015-Office supplies	34,880,192	34,880,193	38,368,211
			018-Education supplies	1,970,290	1,970,290	2,167,319
			019-Training expenses	7,614,600	7,614,600	8,376,060
			023-Other goods and services	6,526,800	6,526,800	
			024-Motor vehicle running expenses	56,334,279	56,334,279	
			025-Routine Maintenance of Assets	33,129,635	33,129,635	
		6-Military Training Total		147,000,000	147,000,002	56,110,215
		5-Infantry				
			023-Other goods and services			2,160,789
			025-Routine Maintenance of Assets			33,621,093
		5-Infantry Total				35,781,883
		114-Defence Security Total		147,000,000	147,000,002	91,892,097
009- Malawi Armed Forces College Total				147,000,000	147,000,002	91,892,097
010- Kamuzu Barracks						
		114-Defence Security				
		6-Military Training				
			023-Other goods and services			7,179,480
			024-Motor vehicle running expenses			61,967,707
			025-Routine Maintenance of Assets			36,442,599
		6-Military Training Total				105,589,785
		5-Infantry				
			012-Internal travel	3,286,769	3,286,771	3,615,446
			014-Public Utilities	2,414,769	2,414,770	2,656,246
			015-Office supplies	44,883,938	44,883,941	49,372,332
			018-Education supplies	4,765,538	4,765,539	5,242,092
			019-Training expenses	19,314,129	19,314,130	21,245,542
			023-Other goods and services	13,173,908	13,173,909	7,083,323
			024-Motor vehicle running expenses	111,438,732	111,438,733	122,582,605
			025-Routine Maintenance of Assets	40,722,215	40,722,218	
		5-Infantry Total		240,000,000	240,000,011	211,797,588
		114-Defence Security Total		240,000,000	240,000,011	317,387,373
010- Kamuzu Barracks Total				240,000,000	240,000,011	317,387,373
011- Malawi Army Marine Unit						
		114-Defence Security				

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
011-M	114-Def	5-Infantry				
			023-Other goods and services			7,407,975
			025-Routine Maintenance of Assets			44,794,437
		5-Infantry Total				52,202,412
		3-Military Maritime				
			012-Internal travel	11,826,375	11,826,377	28,409,013
			015-Office supplies	24,692,996	24,692,999	82,162,296
			019-Training expenses	19,742,091	19,742,091	21,716,300
			020-Acquisition of technical services	4,517,915,795	4,517,915,795	
			023-Other goods and services	1,994,210	1,994,211	2,193,631
			024-Motor vehicle running expenses	89,001,228	89,001,228	
			025-Routine Maintenance of Assets	3,372,122,416	3,372,122,417	1,050,000,000
		3-Military Maritime Total		8,037,295,110	8,037,295,118	1,184,481,239
		114-Defence Security Total		8,037,295,110	8,037,295,118	1,236,683,651
011- Malawi Army Marine Unit ` Total				8,037,295,110	8,037,295,118	1,236,683,651
		012- Cobbe Barracks				
		114-Defence Security				
		5-Infantry				
			012-Internal travel	8,759,547	8,759,548	9,635,501
			015-Office supplies	44,021,274	44,021,277	48,423,402
			016-Medical supplies	2,000,145	2,000,146	2,200,160
			018-Education supplies	5,925,430	5,925,431	6,517,973
			019-Training expenses	18,617,716	18,617,717	
			023-Other goods and services	2,732,908	2,732,909	
			024-Motor vehicle running expenses	108,445,023	108,445,023	
			025-Routine Maintenance of Assets	36,497,956	36,497,957	
		5-Infantry Total		227,000,000	227,000,008	66,777,036
		3-Military Maritime				
			024-Motor vehicle running expenses			615,781,351
			025-Routine Maintenance of Assets			33,817,411
		3-Military Maritime Total				649,598,761
		114-Defence Security Total		227,000,000	227,000,008	716,375,798
		012- Cobbe Barracks Total		227,000,000	227,000,008	716,375,798
		013- Muluzi Barracks				
		114-Defence Security				
		5-Infantry				
			012-Internal travel	5,214,228	5,214,232	5,735,651
			014-Public Utilities	188,122	188,122	206,934
			015-Office supplies	29,900,583	29,900,586	32,450,642
			016-Medical supplies	4,710,793	4,710,793	5,181,872
			019-Training expenses	4,237,963	4,237,963	25,141,247
			023-Other goods and services	4,324,184	4,324,186	3,221,755
			024-Motor vehicle running expenses	96,928,214	96,928,214	119,069,525
			025-Routine Maintenance of Assets	38,495,914	38,495,916	40,147,752
		5-Infantry Total		184,000,000	184,000,012	231,155,377
		114-Defence Security Total		184,000,000	184,000,012	231,155,377
		013- Muluzi Barracks Total		184,000,000	184,000,012	231,155,377
		014- Malawi Army Secondary				
		020-Management and Support Services				
		7-Administration				
			012-Internal travel	6,799,166	6,799,166	7,479,082
			015-Office supplies	9,222,316	9,222,318	10,144,548
			018-Education supplies	18,817,130	18,817,132	20,698,843
			019-Training expenses	6,120,384	6,120,384	6,732,422
			022-Food and rations	12,890,107	12,890,107	14,179,117
			023-Other goods and services	1,257,995	1,257,995	
			024-Motor vehicle running expenses	37,042,973	37,042,974	40,747,270
			025-Routine Maintenance of Assets	30,849,930	30,849,933	4,598,571
		7-Administration Total		123,000,000	123,000,009	104,579,854
		020-Management and Support Services Total		123,000,000	123,000,009	104,579,854
		114-Defence Security				
		5-Infantry				
			023-Other goods and services			4,541,046
			024-Motor vehicle running expenses			106,621,035
			025-Routine Maintenance of Assets			42,345,505
		5-Infantry Total				153,507,586
		114-Defence Security Total				153,507,586

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
014- Malawi Army Secondary						
014- Malawi Army Secondary Total				123,000,000	123,000,009	258,087,440
015- Malawi Army Air Wing Headquarters						
		020-Management and Support Services				
		7-Administration				
			023-Other goods and services			1,383,794
			025-Routine Maintenance of Assets			29,336,352
		7-Administration Total				30,720,146
		020-Management and Support Services Total				30,720,146
		114-Defence Security				
		1-Military Airforce				
			012-Internal travel	8,927,835	8,927,837	31,820,619
			014-Public Utilities	964,232	964,233	1,060,655
			015-Office supplies	37,197,170	37,197,173	106,916,887
			016-Medical supplies	3,533,739	3,533,740	14,887,112
			018-Education supplies	3,346,231	3,346,232	25,680,854
			019-Training expenses	15,550,206	15,550,206	39,105,226
			020-Acquisition of technical services	5,785,393	5,785,394	16,006,363,933
			023-Other goods and services	3,850,994	3,850,996	24,765,683
			024-Motor vehicle running expenses	49,702,559	49,702,559	
			025-Routine Maintenance of Assets	5,671,513,092	5,671,513,093	
		1-Military Airforce Total		5,800,371,451	5,800,371,463	16,250,600,970
		114-Defence Security Total		5,800,371,451	5,800,371,463	16,250,600,970
015- Malawi Army Air Wing Headquarters Total				5,800,371,451	5,800,371,463	16,281,321,116
016- 93 Brigade						
		114-Defence Security				
		5-Infantry				
			012-Internal travel	7,766,815	7,766,816	8,543,497
			014-Public Utilities	2,631,764	2,631,765	2,894,941
			015-Office supplies	52,435,246	52,435,249	51,255,441
			016-Medical supplies	7,609,966	7,609,967	6,623,276
			023-Other goods and services	45,130,632	45,130,634	41,628,098
			024-Motor vehicle running expenses	50,425,577	50,425,577	
		5-Infantry Total		166,000,000	166,000,008	110,945,252
		1-Military Airforce				
			023-Other goods and services			14,670,411
			024-Motor vehicle running expenses			274,672,815
			025-Routine Maintenance of Assets			3,999,715,821
		1-Military Airforce Total				4,289,059,046
		114-Defence Security Total		166,000,000	166,000,008	4,400,004,298
016- 93 Brigade Total				166,000,000	166,000,008	4,400,004,298
017- 94 Brigade						
		114-Defence Security				
		5-Infantry				
			012-Internal travel	5,547,454	5,547,457	6,102,200
			014-Public Utilities	1,341,261	1,341,261	1,475,387
			015-Office supplies	39,431,752	39,431,755	49,358,257
			016-Medical supplies	1,170,349	1,170,350	3,035,071
			019-Training expenses	13,197,149	13,197,149	14,516,864
			023-Other goods and services	11,627,633	11,627,634	18,908,015
			024-Motor vehicle running expenses	42,508,540	42,508,541	102,227,529
			025-Routine Maintenance of Assets	26,175,862	26,175,863	
		5-Infantry Total		141,000,000	141,000,010	195,623,321
		114-Defence Security Total		141,000,000	141,000,010	195,623,321
017- 94 Brigade Total				141,000,000	141,000,010	195,623,321
018- Engineering Battalion						
		114-Defence Security				
		5-Infantry				
			023-Other goods and services			1,897,979
			025-Routine Maintenance of Assets			28,793,448
		5-Infantry Total				30,691,427
		4-Combat Support				
			015-Office supplies			28,749,939
			016-Medical supplies			992,715
			018-Education supplies			825,455
			019-Training expenses			4,838,873
			023-Other goods and services			11,681,535

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
018- E	114-Def	4-Combat Su	024-Motor vehicle running expenses			94,941,362
			025-Routine Maintenance of Assets			13,506,198
		4-Combat Support Total				155,536,076
		2-Military Engineering				
			012-Internal travel	1,640,559	1,640,560	1,804,615
			015-Office supplies	35,081,754	35,081,756	9,839,990
			016-Medical supplies	902,468	902,468	
			018-Education supplies	750,413	750,414	
			019-Training expenses	4,398,975	4,398,976	
			023-Other goods and services	12,172,157	12,172,159	
			024-Motor vehicle running expenses	74,710,329	74,710,329	
			025-Routine Maintenance of Assets	36,343,345	36,343,347	
		2-Military Engineering Total		166,000,000	166,000,009	11,644,605
		114-Defence Security Total		166,000,000	166,000,009	197,872,108
		018- Engineering Battallion Total		166,000,000	166,000,009	197,872,108
		019 - Malawi Army Service				
		114-Defence Security				
		5-Infantry				
			015-Office supplies			89,309,240
			016-Medical supplies	4,036,207	4,036,207	
			019-Training expenses			36,506,625
			023-Other goods and services			20,265,511
		5-Infantry Total		4,036,207	4,036,207	146,081,376
		4-Combat Support				
			012-Internal travel	11,047,956	11,047,958	14,362,343
			014-Public Utilities	4,410,266	4,410,266	5,733,345
			015-Office supplies	48,699,416	48,699,418	
			019-Training expenses	18,082,019	18,082,020	
			023-Other goods and services	18,672,216	18,672,217	1,707,838
			024-Motor vehicle running expenses	59,566,541	59,566,542	
			025-Routine Maintenance of Assets	14,485,380	14,485,381	26,471,481
		4-Combat Support Total		174,963,793	174,963,802	48,275,007
		114-Defence Security Total		179,000,000	179,000,009	194,356,384
		019 - Malawi Army Service Total		179,000,000	179,000,009	194,356,384
		020-Malawi National Service				
		114-Defence Security				
		5-Infantry				
			012-Internal travel	5,316,311	5,316,311	5,847,942
			014-Public Utilities	1,595,142	1,595,143	1,754,657
			015-Office supplies	44,251,263	44,251,266	118,676,389
			016-Medical supplies	3,471,585	3,471,585	9,065,812
			021-Agricultural Inputs	6,624,824,206	6,624,824,000	1,174,900,000
			023-Other goods and services	15,843,148	15,843,149	19,616,935
			024-Motor vehicle running expenses	47,787,351	47,787,352	488,302,590
			025-Routine Maintenance of Assets	22,735,201	22,735,203	148,830,994
		5-Infantry Total		6,765,824,206	6,765,824,009	1,966,995,317
		114-Defence Security Total		6,765,824,206	6,765,824,009	1,966,995,317
		020-Malawi National Service Total		6,765,824,206	6,765,824,009	1,966,995,317
		021 - Transport Battalion				
		114-Defence Security				
		7-Military Logistics				
			012-Internal travel	1,640,997	1,640,998	1,805,097
			015-Office supplies	38,782,208	38,782,210	42,660,428
			016-Medical supplies	1,860,452	1,860,453	2,046,497
			018-Education supplies	1,980,639	1,980,640	2,178,703
			019-Training expenses	5,630,300	5,630,301	6,193,330
			023-Other goods and services	5,770,512	5,770,513	5,896,070
			024-Motor vehicle running expenses	56,282,832	56,282,832	
			025-Routine Maintenance of Assets	11,052,060	11,052,062	
		7-Military Logistics Total		123,000,000	123,000,009	60,780,126
		5-Infantry				
			023-Other goods and services			1,818,897
			025-Routine Maintenance of Assets			25,008,721
		5-Infantry Total				26,827,618
		114-Defence Security Total		123,000,000	123,000,009	87,607,744
		021 - Transport Battalion Total		123,000,000	123,000,009	87,607,744

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
022-Malawi Military Police						
020-Management and Support Services						
		7-Administration				
			012-Internal travel	3,966,959	3,966,961	
			014-Public Utilities	1,553,047	1,553,048	
			015-Office supplies	39,373,754	39,373,754	
			019-Training expenses	4,424,556	4,424,556	
			023-Other goods and services	5,050,273	5,050,275	
			024-Motor vehicle running expenses	52,825,835	52,825,835	
			025-Routine Maintenance of Assets	15,805,577	15,805,577	
		7-Administration Total		123,000,000	123,000,006	
		020-Management and Support Services Total		123,000,000	123,000,006	
		114-Defence Security				
		7-Military Logistics				
			023-Other goods and services			451,493
			024-Motor vehicle running expenses			61,911,115
			025-Routine Maintenance of Assets			12,157,266
		7-Military Logistics Total				74,519,874
		4-Combat Support				
			012-Internal travel			4,363,655
			014-Public Utilities			1,708,352
			015-Office supplies			43,311,129
			019-Training expenses			4,867,012
			023-Other goods and services			2,049,687
		4-Combat Support Total				56,299,835
		114-Defence Security Total				130,819,709
		022-Malawi Military Police Total		123,000,000	123,000,006	130,819,709
		023-Malawi Defence Force Command and Staff College				
		114-Defence Security				
		6-Military Training				
			012-Internal travel	7,384,402	7,384,404	8,122,842
			014-Public Utilities	2,945,455	2,945,455	3,240,000
			015-Office supplies	46,537,307	46,537,308	51,191,038
			019-Training expenses	4,172,727	4,172,728	4,590,000
			023-Other goods and services	22,442,646	22,442,648	16,449,750
			024-Motor vehicle running expenses	55,227,273	55,227,273	
			025-Routine Maintenance of Assets	23,290,191	23,290,191	
		6-Military Training Total		162,000,000	162,000,007	83,593,630
		4-Combat Support				
			023-Other goods and services			3,505,613
			024-Motor vehicle running expenses			58,108,418
			025-Routine Maintenance of Assets			17,386,135
		4-Combat Support Total				79,000,166
		114-Defence Security Total		162,000,000	162,000,007	162,593,795
		023-Malawi Defence Force Command and Staff College Total		162,000,000	162,000,007	162,593,795
		024 - Artillery Regiment				
		114-Defence Security				
		6-Military Training				
			023-Other goods and services			8,237,160
			024-Motor vehicle running expenses			60,750,000
			025-Routine Maintenance of Assets			25,619,210
		6-Military Training Total				94,606,370
		7-Military Logistics				
			014-Public Utilities			3,620,726
			023-Other goods and services			2,021,250
		7-Military Logistics Total				5,641,976
		4-Combat Support				
			012-Internal travel	8,231,997	8,231,998	9,055,197
			014-Public Utilities	5,147,346	5,147,347	2,041,355
			015-Office supplies	44,563,157	44,563,158	49,019,472
			016-Medical supplies	1,470,000	1,470,000	1,617,000
			019-Training expenses	10,412,500	10,412,500	11,453,750
			023-Other goods and services	3,307,500	3,307,500	
			024-Motor vehicle running expenses	55,125,000	55,125,000	
			025-Routine Maintenance of Assets	18,742,500	18,742,500	
		4-Combat Support Total		147,000,000	147,000,003	73,186,774
		114-Defence Security Total		147,000,000	147,000,003	173,435,120

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
024 - Artillery Regiment Total				147,000,000	147,000,003	173,435,120
			025-Electrical and Mechanical Engineers Regiment			
			020-Management and Support Services			
			7-Administration			
			001-Salaries in Cash			191,370,930,455
			7-Administration Total			191,370,930,455
			020-Management and Support Services Total			191,370,930,455
			114-Defence Security			
			7-Military Logistics			
			012-Internal travel			9,099,198
			014-Public Utilities			5,689,593
			015-Office supplies			130,500,519
			016-Medical supplies			1,624,857
			019-Training expenses			11,509,405
			023-Other goods and services			5,272,929
			024-Motor vehicle running expenses			60,637,500
			025-Routine Maintenance of Assets			36,188,298
			7-Military Logistics Total			260,522,298
			4-Combat Support			
			012-Internal travel	8,271,998	8,271,998	
			014-Public Utilities	5,172,357	5,172,359	
			015-Office supplies	118,636,836	118,636,839	
			016-Medical supplies	1,477,143	1,477,143	
			019-Training expenses	10,463,095	10,463,096	
			023-Other goods and services	3,323,571	3,323,572	
			024-Motor vehicle running expenses	55,392,857	55,392,858	
			025-Routine Maintenance of Assets	314,262,143	314,262,145	
			4-Combat Support Total	517,000,000	517,000,010	
			114-Defence Security Total	517,000,000	517,000,010	260,522,298
			025-Electrical and Mechanical Engineers Regiment Total	517,000,000	517,000,010	191,631,452,753
Grand Total				271,552,220,591	308,916,559,535	321,317,729,153

Vote 120

Ministry of Local Government and Rural Development

2026-27 Estimates

Recurrent

Personal Emoluments

3,787,591,480

Other Recurrent Transactions

3,874,371,539

Total Recurrent

7,661,963,019

Development

Development Part 1

-

Development Part 2

13,031,753,619

Total Development

13,031,753,619

Total Vote

20,693,716,637

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	2,672,209,459	3,134,881,356	
			002-Machinery and equipment other than transport equipment	23,937,290	22,754,417	42,218,750
			003-Other allowances in cash	6,754,775,500	519,580,151	
			012-Internal travel	78,447,839	104,962,234	137,808,449
			013-External travel	43,600,000	16,840,000	45,000,000
			014-Public Utilities	826,756,000	40,756,000	29,700,000
			015-Office supplies	80,900,000	83,606,810	86,130,886
			023-Other goods and services	25,400,000	35,400,000	28,650,000
			024-Motor vehicle running expenses	102,048,892	407,222,576	194,629,436
			025-Routine Maintenance of Assets	95,200,000	169,399,863	101,500,000
			119-Premiums	30,000,000	70,000,000	60,000,000
		7-Administration Total		10,733,274,980	4,605,403,407	725,637,522
		2-Planning, Monitoring and Evaluation				
			001-Transport equipment			220,000,000
			002-Machinery and equipment other than transport equipment	16,000,000	15,488,870	9,800,000
			012-Internal travel	77,532,340	83,050,624	109,990,000
			013-External travel	21,600,000	7,000,000	
			015-Office supplies	3,803,200	351,600	1,080,000
			019-Training expenses	4,250,000	250,000	
			023-Other goods and services	1,020,000	-	
			024-Motor vehicle running expenses	22,561,753	30,362,090	36,012,875
		2-Planning, Monitoring and Evaluation Total		146,767,293	136,503,184	376,882,875
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	740,000	-	
			012-Internal travel	22,210,000	24,341,544	2,700,000
			014-Public Utilities	864,000	-	
			015-Office supplies	2,375,544	-	
			024-Motor vehicle running expenses	3,548,162	1,972,344	
		1-Information and Communication Technology Total		29,737,706	26,313,888	2,700,000
		9-Human Resource Management				
			001-Salaries in Cash			3,537,981,480
			002-Machinery and equipment other than transport equipment	7,000,000	15,000,000	2,900,000
			003-Other allowances in cash			249,610,000
			012-Internal travel	31,171,000	58,270,248	78,525,000
			015-Office supplies			1,199,340
			018-Education supplies	7,930,199	4,930,199	6,072,333
			023-Other goods and services	9,675,000	2,675,000	5,375,000
			024-Motor vehicle running expenses	12,988,732	12,135,541	14,930,500
		9-Human Resource Management Total		68,764,931	93,010,988	3,896,593,653
		8-Financial Management and Audit Services				
			012-Internal travel	68,799,258	69,769,360	47,803,826
			013-External travel	12,558,065	4,476,607	
			015-Office supplies	2,256,900	2,256,900	3,724,729
			019-Training expenses	1,552,457	-	2,000,000
			023-Other goods and services	6,200,000	4,000,000	5,000,000
			024-Motor vehicle running expenses	13,217,276	12,193,836	14,245,000
		8-Financial Management and Audit Services Total		104,583,956	92,696,703	72,773,556
		3-Cross Cutting Issues				
			012-Internal travel	18,180,000	15,144,000	13,320,000
			015-Office supplies	4,399,718	-	1,869,375
			024-Motor vehicle running expenses	8,108,388	7,046,872	7,350,000
		3-Cross Cutting Issues Total		30,688,106	22,190,872	22,539,375
		020-Management and Support Services Total		11,113,816,972	4,976,119,042	5,097,126,980
		116-Local Governance				
		3-Chiefs Administration				
			002-Machinery and equipment other than transport equipment	14,420,000	13,920,000	
			012-Internal travel	162,850,000	167,569,286	80,570,000
			013-External travel	15,320,000	6,622,720	16,330,000
			015-Office supplies	3,697,681	697,681	4,500,000
			018-Education supplies	3,850,000	-	16,500,000
			023-Other goods and services	5,000,000	1,500,000	1,783,325
			024-Motor vehicle running expenses	27,848,919	30,614,077	16,800,000
			025-Routine Maintenance of Assets			7,500,000
		3-Chiefs Administration Total		232,986,600	220,923,764	143,983,325
		2-Local Government Services				
			002-Machinery and equipment other than transport equipment			7,500,000
			012-Internal travel	123,960,000	115,110,000	222,560,000
			015-Office supplies	19,123,854	5,123,854	16,223,633
			024-Motor vehicle running expenses	36,516,846	38,145,201	64,348,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- He	116-Local	02-Local Government Services	Total	179,600,700	158,379,055	310,631,633
		1-Decentralization				
		012-Internal travel		157,853,750	143,600,104	105,646,723
		013-External travel		42,000,000	13,459,446	
		015-Office supplies		2,449,288	2,449,288	6,401,551
		024-Motor vehicle running expenses		36,114,768	38,061,981	44,762,768
		1-Decentralization Total		238,417,806	197,570,819	156,811,042
		116-Local Governance Total		651,005,106	576,873,638	611,426,000
		117-Local Economic Development				
		1-Rural Development				
		001-Transport equipment				220,000,000
		002-Machinery and equipment other than transport equipment		2,300,360	-	6,250,000
		012-Internal travel		61,750,000	67,500,525	137,200,000
		013-External travel		16,600,000	-	25,680,000
		015-Office supplies		3,260,000	3,260,000	7,070,000
		023-Other goods and services		20,000,000	-	
		024-Motor vehicle running expenses		19,528,579	23,700,246	70,000,000
		025-Routine Maintenance of Assets		3,000,000	2,039,800	4,000,000
		1-Rural Development Total		126,438,939	96,500,571	470,200,000
		2-Urban Development				
		002-Machinery and equipment other than transport equipment		6,000,000	-	
		012-Internal travel		73,420,005	-	
		013-External travel		58,000,000	-	
		014-Public Utilities		1,000,000	-	
		015-Office supplies		10,305,161	-	
		023-Other goods and services		9,000,000	-	
		024-Motor vehicle running expenses		22,863,895	-	
		025-Routine Maintenance of Assets		7,000,000	-	
		2-Urban Development Total		187,589,061	-	
		117-Local Economic Development Total		314,028,000	96,500,571	470,200,000
		001- Headquarters Total		12,078,850,078	5,649,493,251	6,178,752,980
		002- LASCOM				
		020-Management and Support Services				
		9-Human Resource Management				
		002-Machinery and equipment other than transport equipment		46,976,135	46,976,135	12,337,500
		012-Internal travel		145,390,000	2,765,000	358,610,000
		013-External travel		56,800,000	560,000	4,320,000
		014-Public Utilities		18,000,000	10,500,000	16,360,000
		015-Office supplies		61,000,000	81,500,000	54,787,039
		018-Education supplies		5,000,000	1,000,000	
		019-Training expenses		32,000,000	32,000,000	3,000,000
		023-Other goods and services		8,000,000	8,000,000	
		024-Motor vehicle running expenses		53,838,000	63,218,940	115,963,000
		025-Routine Maintenance of Assets		61,500,000	46,222,922	89,482,500
		100-Administrative fees				3,000,000
		119-Premiums		6,938,778	6,938,778	11,750,000
		9-Human Resource Management Total		495,442,913	299,681,775	669,610,039
		020-Management and Support Services Total		495,442,913	299,681,775	669,610,039
		002- LASCOM Total		495,442,913	299,681,775	669,610,039
		003- Unity and Civic Education				
		165-National Unity Promotion				
		0-				
		001-Materials and supplies		2,000,000	-	1,000,000
		001-Transport equipment		286,220,800	100,000,000	
		002-Machinery and equipment other than transport equipment		80,565,401	62,367,965	44,065,241
		003-Other allowances in cash		300,000		500,000
		012-Internal travel		605,311,560	152,552,566	320,164,000
		013-External travel		84,963,520	61,585,037	29,000,000
		014-Public Utilities		41,172,000	43,316,818	42,411,250
		015-Office supplies		185,766,841	121,871,096	125,037,561
		018-Education supplies		29,000,062	25,800,000	18,936,774
		019-Training expenses		14,662,244	-	
		020-Acquisition of technical services		13,000,000	11,000,000	6,000,000
		023-Other goods and services		72,660,000	25,000,000	27,100,000
		024-Motor vehicle running expenses		281,756,180	106,731,878	145,885,174
		025-Routine Maintenance of Assets		55,138,400	31,200,000	40,500,000
		086-Current grants to Local government		90,000,000		
		106-Current transfers not elsewhere classified to Resident Household		13,000,000	-	3,000,000
		119-Premiums		22,400,000	13,276,229	10,000,000
		0- Total		1,877,917,007	754,701,589	813,600,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
003- Un	165-National Unity Promotion Total			1,877,917,007	754,701,589	813,600,000
003- Un	Unity and Civic Education Total			1,877,917,007	754,701,589	813,600,000
004- Department of Museum and Monuments (Centre)						
	153-Integrated Tourism Development					
		3-Heritage Conservation and Management				
			002-Machinery and equipment other than transport equipment	15,167,320	4,167,320	
			012-Internal travel	263,960,000	102,115,547	
			013-External travel	34,200,000	18,000,000	
			014-Public Utilities	19,200,000	14,600,000	
			015-Office supplies	122,777,011	90,777,011	
			019-Training expenses	4,059,000	4,059,000	
			020-Acquisition of technical services	550,000,000	71,146,409	
			023-Other goods and services	10,184,720	10,184,720	
			024-Motor vehicle running expenses	110,672,320	132,876,773	
			025-Routine Maintenance of Assets	51,033,600	40,639,231	
			119-Premiums	26,000,000	26,000,000	
		3-Heritage Conservation and Management Total		1,207,253,971	514,566,011	
	153-Integrated Tourism Development Total			1,207,253,971	514,566,011	
004- Department of Museum and Monuments (Centre) Total				1,207,253,971	514,566,011	
005- Department of Museum and Monuments (North)						
	153-Integrated Tourism Development					
		3-Heritage Conservation and Management				
			012-Internal travel	27,360,000	26,400,000	
			014-Public Utilities	5,760,000	5,760,000	
			015-Office supplies	3,390,220	3,839,365	
			024-Motor vehicle running expenses	6,069,480	6,069,480	
			025-Routine Maintenance of Assets	2,000,000	2,000,000	
		3-Heritage Conservation and Management Total		44,579,700	44,068,845	
	153-Integrated Tourism Development Total			44,579,700	44,068,845	
005- Department of Museum and Monuments (North) Total				44,579,700	44,068,845	
006- Department of Museum and Monuments (South)						
	153-Integrated Tourism Development					
		3-Heritage Conservation and Management				
			012-Internal travel	13,653,768	13,653,768	
			014-Public Utilities	3,840,000	3,840,000	
			015-Office supplies	7,633,511	7,633,511	
			019-Training expenses	240,000	240,000	
			022-Food and rations	800,000	800,000	
			023-Other goods and services	1,620,000	1,620,000	
			024-Motor vehicle running expenses	2,836,590	2,459,761	
			025-Routine Maintenance of Assets	2,260,000	2,260,000	
		3-Heritage Conservation and Management Total		32,883,868	32,507,040	
	153-Integrated Tourism Development Total			32,883,868	32,507,040	
006- Department of Museum and Monuments (South) Total				32,883,868	32,507,040	
007- Department of Museum and Monuments (East)						
	153-Integrated Tourism Development					
		3-Heritage Conservation and Management				
			002-Machinery and equipment other than transport equipment	5,864,200	5,864,200	
			012-Internal travel	11,520,000	11,520,000	
			014-Public Utilities	1,800,000	1,800,000	
			015-Office supplies	1,790,000	1,790,000	
			024-Motor vehicle running expenses	3,280,800	3,002,853	
		3-Heritage Conservation and Management Total		24,255,000	23,977,053	
	153-Integrated Tourism Development Total			24,255,000	23,977,053	
007- Department of Museum and Monuments (East) Total				24,255,000	23,977,053	
008- Department of National Records and Archives Services (Centre)						
	153-Integrated Tourism Development					
		4-Archival Management and Preservation				
			002-Machinery and equipment other than transport equipment	6,756,437	6,756,437	
			012-Internal travel	30,160,000	22,160,000	
			013-External travel	33,224,000	33,224,000	
			014-Public Utilities	4,260,000	4,260,000	
			015-Office supplies	6,000,000	6,000,000	
			019-Training expenses	4,000,000	4,000,000	
			024-Motor vehicle running expenses	12,077,360	11,386,081	
			025-Routine Maintenance of Assets	900,000	900,000	
		4-Archival Management and Preservation Total		97,377,797	88,686,518	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
008- De	153-Integrated Tourism Development					
			153-Integrated Tourism Development Total	97,377,797	88,686,518	
			008- Department of National Records and Archives Services (Centre) Total	97,377,797	88,686,518	
			009- Department of National Records and Archives Services (North)			
			153-Integrated Tourism Development			
			4-Archival Management and Preservation			
			012-Internal travel	25,440,000	21,600,000	
			013-External travel	7,500,000	7,500,000	
			014-Public Utilities	5,840,000	5,840,000	
			015-Office supplies	8,222,185	6,422,185	
			019-Training expenses	4,155,843	4,155,843	
			024-Motor vehicle running expenses	10,616,280	8,643,787	
			025-Routine Maintenance of Assets	2,949,337	4,749,337	
			119-Premiums	400,000	400,000	
			4-Archival Management and Preservation Total	65,123,645	59,311,152	
			153-Integrated Tourism Development Total	65,123,645	59,311,152	
			009- Department of National Records and Archives Services (North) Total	65,123,645	59,311,152	
			010- Department of National Records and Archives Services (East)			
			153-Integrated Tourism Development			
			4-Archival Management and Preservation			
			001-Transport equipment	160,000,000	160,000,000	
			002-Machinery and equipment other than transport equipment	24,001,429	24,001,429	
			012-Internal travel	181,601,000	138,581,000	
			013-External travel	130,788,300	117,988,300	
			014-Public Utilities	17,664,000	17,664,000	
			015-Office supplies	52,652,398	54,023,090	
			018-Education supplies	10,618,128	10,618,128	
			019-Training expenses	6,000,000	6,000,000	
			023-Other goods and services	8,000,000	8,000,000	
			024-Motor vehicle running expenses	44,837,603	38,330,683	
			025-Routine Maintenance of Assets	46,195,700	46,195,700	
			119-Premiums	600,000	600,000	
			4-Archival Management and Preservation Total	682,958,557	622,002,330	
			2-Arts Development			
			002-Machinery and equipment other than transport equipment	10,507,265		
			012-Internal travel	33,280,000		
			013-External travel	15,600,000		
			014-Public Utilities	8,000,000		
			015-Office supplies	4,999,848		
			019-Training expenses	2,400,000		
			023-Other goods and services	800,000		
			024-Motor vehicle running expenses	19,505,887		
			025-Routine Maintenance of Assets	4,100,000		
			119-Premiums	500,000		
			2-Arts Development Total	99,693,000		
			153-Integrated Tourism Development Total	782,651,557	622,002,330	
			010- Department of National Records and Archives Services (East) Total	782,651,557	622,002,330	
			011- Arts Headquarters			
			153-Integrated Tourism Development			
			2-Arts Development			
			002-Machinery and equipment other than transport equipment	54,194,440	33,180,440	
			012-Internal travel	108,220,000	71,428,000	
			013-External travel	63,000,000	63,000,000	
			014-Public Utilities	21,583,000	13,960,000	
			015-Office supplies	28,490,440	13,800,000	
			019-Training expenses	2,900,000	800,000	
			023-Other goods and services	62,500,000	57,500,000	
			024-Motor vehicle running expenses	32,829,872	22,801,560	
			025-Routine Maintenance of Assets	18,400,000	7,000,000	
			119-Premiums	3,189,248	3,000,000	
			2-Arts Development Total	395,307,000	286,470,000	
			153-Integrated Tourism Development Total	395,307,000	286,470,000	
			011- Arts Headquarters Total	395,307,000	286,470,000	
			012- Censorship Board			
			153-Integrated Tourism Development			
			2-Arts Development			
			002-Machinery and equipment other than transport equipment		10,507,265	
			012-Internal travel		26,880,000	
			013-External travel		15,600,000	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
012-0	153-Integ	2-Arts Develo	014-Public Utilities		8,000,000	
			015-Office supplies		4,999,844	
			019-Training expenses		2,400,000	
			023-Other goods and services		800,000	
			024-Motor vehicle running expenses		16,842,887	
			025-Routine Maintenance of Assets		4,100,000	
			119-Premiums		500,000	
		2-Arts Development Total			90,629,996	
		153-Integrated Tourism Development Total			90,629,996	
012- Censorship Board Total					90,629,996	
013- Arts(South)						
	153-Integrated Tourism Development					
		2-Arts Development				
			002-Machinery and equipment other than transport equipment		13,450,544	
			012-Internal travel		19,440,000	
			014-Public Utilities		7,623,000	
			015-Office supplies		8,065,168	
			019-Training expenses		2,100,000	
			023-Other goods and services		5,000,000	
			024-Motor vehicle running expenses		5,632,040	
			025-Routine Maintenance of Assets		11,400,000	
			119-Premiums		189,248	
		2-Arts Development Total			72,900,000	
		153-Integrated Tourism Development Total			72,900,000	
013- Arts(South) Total					72,900,000	
014- Urban Development						
	117-Local Economic Development					
		2-Urban Development				
			002-Machinery and equipment other than transport equipment		6,000,000	
			012-Internal travel		69,580,005	
			013-External travel		58,000,000	
			014-Public Utilities		1,000,000	
			015-Office supplies		9,906,561	
			023-Other goods and services		9,000,000	
			024-Motor vehicle running expenses		21,496,895	
			025-Routine Maintenance of Assets		7,000,000	
		2-Urban Development Total			181,983,461	
		117-Local Economic Development Total			181,983,461	
014- Urban Development Total					181,983,461	
016- National Arts and Heritage						
	153-Integrated Tourism Development					
		2-Arts Development				
			001-Salaries in Cash		-	
			001-Transport equipment		250,000,000	
			002-Machinery and equipment other than transport equipment		184,360,016	
			012-Internal travel		194,700,000	
			013-External travel		-	
			014-Public Utilities		5,399,980	
			015-Office supplies		26,400,000	
			017-Rentals		-	
			024-Motor vehicle running expenses		37,260,000	
			025-Routine Maintenance of Assets		4,680,004	
			119-Premiums		5,200,000	
		2-Arts Development Total			708,000,000	
		153-Integrated Tourism Development Total			708,000,000	
016- National Arts and Heritage Total					708,000,000	
017- Peace and Unity						
	165-National Unity Promotion					
		0-				
			001-Transport equipment		-	
			002-Machinery and equipment other than transport equipment		9,601,800	
			012-Internal travel		161,868,430	
			013-External travel		12,775,000	
			014-Public Utilities		5,696,000	
			015-Office supplies		34,308,049	
			019-Training expenses		8,838,800	
			020-Acquisition of technical services		2,000,000	
			023-Other goods and services		35,800,000	
			024-Motor vehicle running expenses		76,087,220	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
017-F	165-Natic	0-	025-Routine Maintenance of Assets		5,338,400	
			086-Current grants to Local government		90,000,000	
			106-Current transfers not elsewhere classified to Resident Household		8,000,000	
			119-Premiums		5,000,000	
		0- Total			455,313,699	
			165-National Unity Promotion Total		455,313,699	
			017- Peace and Unity Total		455,313,699	
			Grand Total	17,101,642,538	9,884,292,720	7,661,963,019

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
117-Local Economic Development						
		10220 - Programme of Development of Rural Growth Centres				
			012-Internal travel	79,640,000	-	
			015-Office supplies	2,896,400	-	
			020-Acquisition of technical services	407,000,000	-	250,000,000
			024-Motor vehicle running expenses	6,463,600	-	
			025-Routine Maintenance of Assets	4,000,000	-	
		10220 - Programme of Development of Rural Growth Centres Total		500,000,000	-	250,000,000
		10410 - Construction of Chiefs Houses across all the regions				
			002-Machinery and equipment other than transport equipment		8,643,072	
			012-Internal travel		50,400,000	
			013-External travel		4,500,000	
			015-Office supplies		2,000,000	
			020-Acquisition of technical services		703,044,351	666,698,182
			024-Motor vehicle running expenses		22,396,928	
			025-Routine Maintenance of Assets		11,060,000	
		10410 - Construction of Chiefs Houses across all the regions Total			802,044,351	666,698,182
		10730 - Programme of Construction and Rehabilitation of Urban and Rural Markets				
			012-Internal travel	18,000,000	18,000,000	
			020-Acquisition of technical services	225,000,000	42,218,203	324,610,060
			024-Motor vehicle running expenses	7,000,000	7,000,000	
		10730 - Programme of Construction and Rehabilitation of Urban and Rural Markets Total		250,000,000	67,218,203	324,610,060
		19350 - Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo)				
			002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	
			012-Internal travel	140,153,500	90,153,500	
			014-Public Utilities	114,400	114,400	
			015-Office supplies	3,288,900	3,288,900	
			020-Acquisition of technical services	1,310,000,000	1,360,000,000	2,233,369,495
			024-Motor vehicle running expenses	31,993,200	31,993,200	
			025-Routine Maintenance of Assets	11,450,000	11,450,000	
		19350 - Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo) Total		1,500,000,000	1,500,000,000	2,233,369,495
		19990 - Construction of Mzuzu Civic Office				
			001-Transport equipment	130,000,000	130,000,000	
			002-Machinery and equipment other than transport equipment	300,000	300,000	
			012-Internal travel	31,620,000	31,620,000	
			015-Office supplies	6,569,779	6,569,779	
			020-Acquisition of technical services	1,815,000,000	1,805,000,000	3,471,432,574
			024-Motor vehicle running expenses	8,510,221	8,510,221	
			025-Routine Maintenance of Assets	8,000,000	8,000,000	
			119-Premiums		10,000,000	
		19990 - Construction of Mzuzu Civic Office Total		2,000,000,000	2,000,000,000	3,471,432,574
		20770 - Programme of Construction of Stadiums at District Headquarters				
			001-Transport equipment	167,000,000	2,000,000	
			012-Internal travel	203,300,000	300,000	
			014-Public Utilities	152,679	52,679	
			015-Office supplies	24,078,642	78,642	
			020-Acquisition of technical services	5,560,000,000	4,934,996,304	4,681,987,311
			024-Motor vehicle running expenses	43,176,679	76,679	
			119-Premiums	2,292,000	92,000	
		20770 - Programme of Construction of Stadiums at District Headquarters Total		6,000,000,000	4,937,596,304	4,681,987,311
		21440 - Construction of Rural Roads				
			002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	
			012-Internal travel	75,850,000	32,836,300	
			013-External travel	35,000,000	30,000,000	
			014-Public Utilities	414,000	414,000	
			015-Office supplies	4,296,900	4,296,900	
			020-Acquisition of technical services	852,000,000	710,000,000	
			024-Motor vehicle running expenses	24,239,100	14,252,800	
			025-Routine Maintenance of Assets	4,200,000	4,200,000	
		21440 - Construction of Rural Roads Total		1,000,000,000	800,000,000	
		26390 - Roads and Water Infrastructure Development Programme				
			001-Transport equipment		55,000,000	
			012-Internal travel		56,550,000	
			014-Public Utilities		56,000	
			015-Office supplies		4,291,200	
			020-Acquisition of technical services		877,359,098	
			024-Motor vehicle running expenses		25,102,800	
		26390 - Roads and Water Infrastructure Development Programme Total			1,018,359,098	

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- He	117-Local Economic Development					
		32150 - Roads and Water Infrastructure Development Program				
			001-Transport equipment	46,000,000	-	
			012-Internal travel	106,500,000	-	
			014-Public Utilities	56,000	-	
			015-Office supplies	4,291,200	-	
			020-Acquisition of technical services	1,318,000,000	-	1,403,655,996
			024-Motor vehicle running expenses	25,152,800	-	
		32150 - Roads and Water Infrastructure Development Program Total		1,500,000,000	-	1,403,655,996
		117-Local Economic Development Total		12,750,000,000	11,125,217,956	13,031,753,619
		116-Local Governance				
		10410 - Construction of Chiefs Houses across all the regions				
			002-Machinery and equipment other than transport equipment	8,643,072		
			012-Internal travel	50,400,000		
			013-External travel	4,500,000		
			015-Office supplies	2,000,000		
			020-Acquisition of technical services	902,000,000		
			024-Motor vehicle running expenses	22,396,928		
			025-Routine Maintenance of Assets	10,060,000		
		10410 - Construction of Chiefs Houses across all the regions Total		1,000,000,000		
		116-Local Governance Total		1,000,000,000		
		001- Headquarters Total		13,750,000,000	11,125,217,956	13,031,753,619
		004- Department of Museum and Monuments (Centre)				
		153-Integrated Tourism Development				
		12080 - Completion of Chongoni Rock Art World Heritage Site				
			002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
			012-Internal travel	48,000,000	48,000,000	
			014-Public Utilities	3,600,000	3,600,000	
			015-Office supplies	18,400,000	18,400,000	
			020-Acquisition of technical services	340,000,000	340,000,000	
			024-Motor vehicle running expenses	20,000,000	20,000,000	
			025-Routine Maintenance of Assets	5,000,000	5,000,000	
		12080 - Completion of Chongoni Rock Art World Heritage Site Total		440,000,000	440,000,000	
		153-Integrated Tourism Development Total		440,000,000	440,000,000	
		004- Department of Museum and Monuments (Centre) Total		440,000,000	440,000,000	
		011- Arts Headquarters				
		153-Integrated Tourism Development				
		14410 - Rehabilitation of Blantyre Cultural Centre				
			012-Internal travel	79,000,000	79,000,000	
			014-Public Utilities	1,600,000	1,600,000	
			015-Office supplies	13,400,000	13,400,000	
			020-Acquisition of technical services	245,500,000	245,500,000	
			023-Other goods and services	16,000,000	16,000,000	
			024-Motor vehicle running expenses	40,000,000	40,000,000	
			025-Routine Maintenance of Assets	4,500,000	4,500,000	
		14410 - Rehabilitation of Blantyre Cultural Centre Total		400,000,000	400,000,000	
		25150 - Construction of an Arts Development Centre				
			001-Transport equipment	260,000,000	60,000,000	
			012-Internal travel	95,000,000	95,000,000	
			013-External travel	60,000,000	60,000,000	
			014-Public Utilities	2,000,000	2,000,000	
			015-Office supplies	13,000,000	13,000,000	
			020-Acquisition of technical services	520,000,000	720,000,000	
			024-Motor vehicle running expenses	40,000,000	40,000,000	
			025-Routine Maintenance of Assets	10,000,000	10,000,000	
		25150 - Construction of an Arts Development Centre Total		1,000,000,000	1,000,000,000	
		153-Integrated Tourism Development Total		1,400,000,000	1,400,000,000	
		011- Arts Headquarters Total		1,400,000,000	1,400,000,000	
		Grand Total		15,590,000,000	12,965,217,956	13,031,753,619

Vote 121

National Local Government Finance Committee

	2026-27 Estimates
Recurrent	
Personal Emoluments	1,753,833,393
Other Recurrent Transactions	58,490,070,733
Total Recurrent	<u>60,243,904,126</u>
Development	
Development Part 1	246,266,239,219
Development Part 2	7,728,673,084
Total Development	<u>253,994,912,303</u>
Total Vote	<u>314,238,816,429</u>

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- National Local Government Finance Committee						
020-Management and Support Services						
		7-Administration				
			001-Materials and supplies	32,000,000	-	45,000,000
			001-Salaries in Cash	1,994,483,868	2,016,567,558	1,748,233,393
			001-Transport equipment	260,420,000	228,819,506	
			002-Machinery and equipment other than transport equipment		25,500,000	65,000,000
			003-Other allowances in cash	5,600,000	5,600,000	5,600,000
			012-Internal travel	149,936,243	171,936,243	225,480,305
			014-Public Utilities	92,021,587	59,149,999	105,919,531
			015-Office supplies	11,000,000	-	27,000,000
			016-Medical supplies	106,760,000	123,760,000	125,000,000
			017-Rentals	24,000,000	24,000,000	78,872,467
			018-Education supplies	30,000,000	36,000,000	63,000,000
			019-Training expenses	174,027,212	80,413,151	285,000,000
			023-Other goods and services	20,500,000	12,900,000	25,000,000
			024-Motor vehicle running expenses	117,975,325	141,423,537	212,958,281
			025-Routine Maintenance of Assets	46,750,000	21,038,648	71,000,000
		7-Administration Total		3,065,474,235	2,947,108,642	3,083,063,977
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	3,500,000	3,500,000	
		2-Planning, Monitoring and Evaluation Total		3,500,000	3,500,000	
		020-Management and Support Services Total		3,068,974,235	2,950,608,642	3,083,063,977
119-Local Government Financial Management						
		2-Budget Planning and Execution				
			012-Internal travel	125,317,063	125,317,063	200,000,000
			015-Office supplies	35,177,510	16,177,510	60,000,000
			016-Medical supplies	33,160,795,841	35,752,212,017	
			019-Training expenses	30,696,597	24,287,062	
			023-Other goods and services	742,406,794	761,406,794	
			024-Motor vehicle running expenses	62,038,632	62,038,632	40,000,000
		2-Budget Planning and Execution Total		34,156,432,437	36,741,439,078	300,000,000
		1-Financial Regulation and Compliance				
			012-Internal travel			612,000,000
			019-Training expenses			15,000,000
			024-Motor vehicle running expenses			136,729,172
		1-Financial Regulation and Compliance Total				763,729,172
		119-Local Government Financial Management Total		34,156,432,437	36,741,439,078	1,063,729,172
118-Local Government Resource Mobilization						
		1-Fiscal Decentralization				
			002-Machinery and equipment other than transport equipment			-
			012-Internal travel			625,000,000
			015-Office supplies			50,000,000
			020-Acquisition of technical services			-
			024-Motor vehicle running expenses			198,000,000
			086-Current grants to Local government			1,412,054,268
			#N/A			53,812,056,709
		1-Fiscal Decentralization Total				56,097,110,977
		118-Local Government Resource Mobilization Total				56,097,110,977
001- National Local Government Finance Committee Total				37,225,406,672	39,692,047,720	60,243,904,126
601-Blantyre City Council						
		119-Local Government Financial Management				
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		1,043,375,652	
			092-Capital grant to Local Government		142,253,000	
		1-Financial Regulation and Compliance Total			1,185,628,652	
		119-Local Government Financial Management Total			1,185,628,652	
		601-Blantyre City Council Total			1,185,628,652	
602-Lilongwe City Council						
		119-Local Government Financial Management				
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		1,027,185,727	
			092-Capital grant to Local Government		154,386,000	
		1-Financial Regulation and Compliance Total			1,181,571,727	
		119-Local Government Financial Management Total			1,181,571,727	
		602-Lilongwe City Council Total			1,181,571,727	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
603-Mzuzu City council						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		607,890,858	
			092-Capital grant to Local Government		58,166,000	
			1-Financial Regulation and Compliance Total		666,056,858	
			119-Local Government Financial Management Total		666,056,858	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	607,890,858		
			1-Fiscal Decentralization Total	607,890,858		
			118-Local Government Resource Mobilization Total	607,890,858		
			603-Mzuzu City council Total	607,890,858	666,056,858	
604-Zomba City Council						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		364,085,308	
			092-Capital grant to Local Government		26,928,000	
			1-Financial Regulation and Compliance Total		391,013,308	
			119-Local Government Financial Management Total		391,013,308	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	364,085,308		
			1-Fiscal Decentralization Total	364,085,308		
			118-Local Government Resource Mobilization Total	364,085,308		
			604-Zomba City Council Total	364,085,308	391,013,308	
701-Kasungu Municipal						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		101,613,367	
			1-Financial Regulation and Compliance Total		101,613,367	
			119-Local Government Financial Management Total		101,613,367	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	101,613,367		
			1-Fiscal Decentralization Total	101,613,367		
			118-Local Government Resource Mobilization Total	101,613,367		
			701-Kasungu Municipal Total	101,613,367	101,613,367	
702-Luchenza Municipal						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		99,526,827	
			1-Financial Regulation and Compliance Total		99,526,827	
			119-Local Government Financial Management Total		99,526,827	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	99,526,827		
			1-Fiscal Decentralization Total	99,526,827		
			118-Local Government Resource Mobilization Total	99,526,827		
			702-Luchenza Municipal Total	99,526,827	99,526,827	
807-Mangochi Town						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		107,933,580	
			1-Financial Regulation and Compliance Total		107,933,580	
			119-Local Government Financial Management Total		107,933,580	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	107,933,580		
			1-Fiscal Decentralization Total	107,933,580		

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
807-Mar	118-Local Government Resource Mobilization					
	118-Local Government Resource Mobilization Total			107,933,580		
807-Mangochi Town Total				107,933,580	107,933,580	
	901-Balaka District Council					
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		2,092,754,484	
			092-Capital grant to Local Government		16,272,756	
		1-Financial Regulation and Compliance Total			2,109,027,240	
	119-Local Government Financial Management Total				2,109,027,240	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	1,990,658,565		
		1-Fiscal Decentralization Total		1,990,658,565		
	118-Local Government Resource Mobilization Total			1,990,658,565		
901-Balaka District Council Total				1,990,658,565	2,109,027,240	
	902-Blantyre District Council					
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		3,042,763,930	
			092-Capital grant to Local Government		140,718,000	
		1-Financial Regulation and Compliance Total			3,183,481,930	
	119-Local Government Financial Management Total				3,183,481,930	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	3,105,482,234		
		1-Fiscal Decentralization Total		3,105,482,234		
	118-Local Government Resource Mobilization Total			3,105,482,234		
902-Blantyre District Council Total				3,105,482,234	3,183,481,930	
	903-Chikwawa District Council					
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		2,407,216,844	
			092-Capital grant to Local Government		189,270,000	
		1-Financial Regulation and Compliance Total			2,596,486,844	
	119-Local Government Financial Management Total				2,596,486,844	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	2,438,241,027		
		1-Fiscal Decentralization Total		2,438,241,027		
	118-Local Government Resource Mobilization Total			2,438,241,027		
903-Chikwawa District Council Total				2,438,241,027	2,596,486,844	
	904-Chiradzulu District Council					
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		1,694,470,583	
			092-Capital grant to Local Government		110,061,000	
		1-Financial Regulation and Compliance Total			1,804,531,583	
	119-Local Government Financial Management Total				1,804,531,583	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	1,721,679,182		
		1-Fiscal Decentralization Total		1,721,679,182		
	118-Local Government Resource Mobilization Total			1,721,679,182		
904-Chiradzulu District Council Total				1,721,679,182	1,804,531,583	
	905-Chitipa District Council					
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		1,637,824,963	
			092-Capital grant to Local Government		77,421,000	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
905-Chitipa	119-Local Government	1-Financial Regulation and Compliance	Total		1,715,245,963	
	119-Local Government Financial Management Total				1,715,245,963	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	1,658,039,990		
			1-Fiscal Decentralization Total	1,658,039,990		
	118-Local Government Resource Mobilization Total			1,658,039,990		
905-Chitipa District Council Total				1,658,039,990	1,715,245,963	
906-Dedza District Council						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		2,952,665,727	
			092-Capital grant to Local Government		232,095,000	
			1-Financial Regulation and Compliance Total		3,184,760,727	
	119-Local Government Financial Management Total				3,184,760,727	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	2,995,233,461		
			1-Fiscal Decentralization Total	2,995,233,461		
	118-Local Government Resource Mobilization Total			2,995,233,461		
906-Dedza District Council Total				2,995,233,461	3,184,760,727	
907-Dowa District Council						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		2,660,290,364	
			092-Capital grant to Local Government		194,854,776	
			1-Financial Regulation and Compliance Total		2,855,145,140	
	119-Local Government Financial Management Total				2,855,145,140	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	2,678,196,402		
			1-Fiscal Decentralization Total	2,678,196,402		
	118-Local Government Resource Mobilization Total			2,678,196,402		
907-Dowa District Council Total				2,678,196,402	2,855,145,140	
908-Karonga District Council						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		1,843,171,384	
			092-Capital grant to Local Government		109,582,000	
			1-Financial Regulation and Compliance Total		1,952,753,384	
	119-Local Government Financial Management Total				1,952,753,384	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	1,863,340,352		
			1-Fiscal Decentralization Total	1,863,340,352		
	118-Local Government Resource Mobilization Total			1,863,340,352		
908-Karonga District Council Total				1,863,340,352	1,952,753,384	
909-Kasungu District Council						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		3,369,685,517	
			092-Capital grant to Local Government		225,637,252	
			1-Financial Regulation and Compliance Total		3,595,322,769	
	119-Local Government Financial Management Total				3,595,322,769	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	3,340,635,020		
			1-Fiscal Decentralization Total	3,340,635,020		
	118-Local Government Resource Mobilization Total			3,340,635,020		

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
909-Kasungu District Council						
909-Kasungu District Council Total				3,340,635,020	3,595,322,769	
910-Likoma District Council						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		484,825,775	
			092-Capital grant to Local Government		4,343,000	
		1-Financial Regulation and Compliance Total			489,168,775	
	119-Local Government Financial Management Total				489,168,775	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	5,401,309,820		
		1-Fiscal Decentralization Total		5,401,309,820		
	118-Local Government Resource Mobilization Total			5,401,309,820		
910-Likoma District Council Total				5,401,309,820	489,168,775	
911-Lilongwe District Council						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		6,025,421,524	
			092-Capital grant to Local Government		532,289,000	
		1-Financial Regulation and Compliance Total			6,557,710,524	
	119-Local Government Financial Management Total				6,557,710,524	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	6,114,696,262		
		1-Fiscal Decentralization Total		6,114,696,262		
	118-Local Government Resource Mobilization Total			6,114,696,262		
911-Lilongwe District Council Total				6,114,696,262	6,557,710,524	
912-Machinga District Council						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		2,672,721,800	
			092-Capital grant to Local Government		19,057,632	
		1-Financial Regulation and Compliance Total			2,691,779,432	
	119-Local Government Financial Management Total				2,691,779,432	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	2,492,681,857		
		1-Fiscal Decentralization Total		2,492,681,857		
	118-Local Government Resource Mobilization Total			2,492,681,857		
912-Machinga District Council Total				2,492,681,857	2,691,779,432	
913-Mangochi District Council						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		3,751,775,922	
			092-Capital grant to Local Government		375,995,000	
		1-Financial Regulation and Compliance Total			4,127,770,922	
	119-Local Government Financial Management Total				4,127,770,922	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	3,797,770,297		
		1-Fiscal Decentralization Total		3,797,770,297		
	118-Local Government Resource Mobilization Total			3,797,770,297		
913-Mangochi District Council Total				3,797,770,297	4,127,770,922	
914-Mchinji District Council						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		2,476,167,019	
			092-Capital grant to Local Government		178,408,000	
		1-Financial Regulation and Compliance Total			2,654,575,019	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
914-Mch	119-Local Government Financial Management Total				2,654,575,019	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	2,507,193,605		
		1-Fiscal Decentralization Total		2,507,193,605		
	118-Local Government Resource Mobilization Total			2,507,193,605		
914-Mchinji District Council Total				2,507,193,605	2,654,575,019	
	915-M'mbelwa District Council					
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		4,347,153,909	
			092-Capital grant to Local Government		319,907,000	
		1-Financial Regulation and Compliance Total			4,667,060,909	
	119-Local Government Financial Management Total				4,667,060,909	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	4,397,484,381		
		1-Fiscal Decentralization Total		4,397,484,381		
	118-Local Government Resource Mobilization Total			4,397,484,381		
915-M'mbelwa District Council Total				4,397,484,381	4,667,060,909	
	916-Mulanje District Council					
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		2,797,375,375	
			092-Capital grant to Local Government		20,084,347	
		1-Financial Regulation and Compliance Total			2,817,459,722	
	119-Local Government Financial Management Total				2,817,459,722	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	2,640,192,357		
		1-Fiscal Decentralization Total		2,640,192,357		
	118-Local Government Resource Mobilization Total			2,640,192,357		
916-Mulanje District Council Total				2,640,192,357	2,817,459,722	
	917-Mwanza District Council					
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		1,123,052,976	
			092-Capital grant to Local Government		10,241,895	
		1-Financial Regulation and Compliance Total			1,133,294,871	
	119-Local Government Financial Management Total				1,133,294,871	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	1,107,408,011		
		1-Fiscal Decentralization Total		1,107,408,011		
	118-Local Government Resource Mobilization Total			1,107,408,011		
917-Mwanza District Council Total				1,107,408,011	1,133,294,871	
	918-Neno District Council					
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		1,328,585,663	
			092-Capital grant to Local Government		50,198,000	
		1-Financial Regulation and Compliance Total			1,378,783,663	
	119-Local Government Financial Management Total				1,378,783,663	
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	1,347,899,923		
		1-Fiscal Decentralization Total		1,347,899,923		
	118-Local Government Resource Mobilization Total			1,347,899,923		
918-Neno District Council Total				1,347,899,923	1,378,783,663	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
919-Nkhata Bay District Council						
119-Local Government Financial Management						
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		2,037,339,570	
			092-Capital grant to Local Government		94,429,000	
		1-Financial Regulation and Compliance Total			2,131,768,570	
		119-Local Government Financial Management Total			2,131,768,570	
118-Local Government Resource Mobilization						
		1-Fiscal Decentralization				
			086-Current grants to Local government	2,056,256,255		
		1-Fiscal Decentralization Total		2,056,256,255		
		118-Local Government Resource Mobilization Total		2,056,256,255		
919-Nkhata Bay District Council Total				2,056,256,255	2,131,768,570	
920-Nkhotakota District Council						
119-Local Government Financial Management						
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		2,162,526,777	
			092-Capital grant to Local Government		147,962,000	
		1-Financial Regulation and Compliance Total			2,310,488,777	
		119-Local Government Financial Management Total			2,310,488,777	
118-Local Government Resource Mobilization						
		1-Fiscal Decentralization				
			086-Current grants to Local government	2,195,112,841		
		1-Fiscal Decentralization Total		2,195,112,841		
		118-Local Government Resource Mobilization Total		2,195,112,841		
920-Nkhotakota District Council Total				2,195,112,841	2,310,488,777	
921-Nsanje District Council						
119-Local Government Financial Management						
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		1,945,439,548	
			092-Capital grant to Local Government		15,956,236	
		1-Financial Regulation and Compliance Total			1,961,395,784	
		119-Local Government Financial Management Total			1,961,395,784	
118-Local Government Resource Mobilization						
		1-Fiscal Decentralization				
			086-Current grants to Local government	1,871,171,684		
		1-Fiscal Decentralization Total		1,871,171,684		
		118-Local Government Resource Mobilization Total		1,871,171,684		
921-Nsanje District Council Total				1,871,171,684	1,961,395,784	
922-Ntcheu District Council						
119-Local Government Financial Management						
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		2,689,537,430	
			092-Capital grant to Local Government		192,394,000	
		1-Financial Regulation and Compliance Total			2,881,931,430	
		119-Local Government Financial Management Total			2,881,931,430	
118-Local Government Resource Mobilization						
		1-Fiscal Decentralization				
			086-Current grants to Local government	2,724,223,343		
		1-Fiscal Decentralization Total		2,724,223,343		
		118-Local Government Resource Mobilization Total		2,724,223,343		
922-Ntcheu District Council Total				2,724,223,343	2,881,931,430	
923-Ntchisi District Council						
119-Local Government Financial Management						
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		1,552,749,171	
			092-Capital grant to Local Government		96,015,000	
		1-Financial Regulation and Compliance Total			1,648,764,171	
		119-Local Government Financial Management Total			1,648,764,171	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
923-N	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	1,571,633,463		
			1-Fiscal Decentralization Total	1,571,633,463		
			118-Local Government Resource Mobilization Total	1,571,633,463		
923-Ntchisi District Council Total				1,571,633,463	1,648,764,171	
924-Phalombe District Council						
	119-Local Government Financial Management					
		1-Financial Regulation and Compliance				
			086-Current grants to Local government		1,825,475,623	
			092-Capital grant to Local Government		19,978,183,578	
			1-Financial Regulation and Compliance Total		21,803,659,201	
			119-Local Government Financial Management Total		21,803,659,201	
			118-Local Government Resource Mobilization			
		1-Fiscal Decentralization				
			086-Current grants to Local government	1,850,748,914		
			1-Fiscal Decentralization Total	1,850,748,914		
			118-Local Government Resource Mobilization Total	1,850,748,914		
924-Phalombe District Council Total				1,850,748,914	21,803,659,201	
925-Rumphi District Council						
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	1,743,303,723		
			1-Fiscal Decentralization Total	1,743,303,723		
			118-Local Government Resource Mobilization Total	1,743,303,723		
925-Rumphi District Council Total				1,743,303,723		
926-Salima District Council						
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	2,290,985,145		
			1-Fiscal Decentralization Total	2,290,985,145		
			118-Local Government Resource Mobilization Total	2,290,985,145		
926-Salima District Council Total				2,290,985,145		
927-Thyolo District Council						
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	2,867,065,653		
			1-Fiscal Decentralization Total	2,867,065,653		
			118-Local Government Resource Mobilization Total	2,867,065,653		
927-Thyolo District Council Total				2,867,065,653		
928-Zomba District Council						
	118-Local Government Resource Mobilization					
		1-Fiscal Decentralization				
			086-Current grants to Local government	3,094,112,319		
			1-Fiscal Decentralization Total	3,094,112,319		
			118-Local Government Resource Mobilization Total	3,094,112,319		
928-Zomba District Council Total				3,094,112,319		
Grand Total				112,369,212,700	125,677,759,389	60,243,904,126

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- National Local Government Finance Committee						
020-Management and Support Services						
		25240 - Construction of City Roads				
			086-Current grants to Local government	35,000,000,000		
		25240 - Construction of City Roads Total		35,000,000,000		
		19330 - Rehabilitation of District Hospitals (Kasungu, Dowa, Mzimba, Chikwawa, Likoma, Balaka, Chitipa)				
			086-Current grants to Local government	18,000,000,000		
		19330 - Rehabilitation of District Hospitals (Kasungu, Dowa, Mzimba, Chikwawa, Likoma, Balaka, Chitipa) Total		18,000,000,000		
		23910- Malawi Social Support for Resilient Livelihoods				
			003-Other allowances in cash	222,155,633,296		
		23910- Malawi Social Support for Resilient Livelihoods Total		222,155,633,296		
		19210- More Empolymnt and Income to Rural Areas Programme				
			003-Other allowances in cash	844,156,728		
		19210- More Empolymnt and Income to Rural Areas Programme Total		844,156,728		
		27340- Constituency Development Fund				
			086-Current grants to Local government	42,460,000,000		
		27340- Constituency Development Fund Total		42,460,000,000		
		25350- Construction of Water Structures				
			086-Current grants to Local government	2,316,000,000		
		25350- Construction of Water Structures Total		2,316,000,000		
		27330- District Development Fund				
			086-Current grants to Local government	7,873,065,027		
		27330- District Development Fund Total		7,873,065,027		
		27380- Infrastructure Development Fund				
			086-Current grants to Local government	1,000,000,000		
		27380- Infrastructure Development Fund Total		1,000,000,000		
		020-Management and Support Services Total		329,648,855,051		-
		120-Local Infrastructure Development				
		25240 - Construction of City Roads				
			092-Capital grant to Local Government			7,728,673,084
		25240 - Construction of City Roads Total				7,728,673,084
		23610 - Governance to Enable Service Delivery				
			003-Other allowances in cash	43,811,905,060		
			092-Capital grant to Local Government		21,905,952,530	40,566,578,759
		23610 - Governance to Enable Service Delivery Total		43,811,905,060	21,905,952,530	40,566,578,759
		120-Local Infrastructure Development Total		43,811,905,060	21,905,952,530	48,295,251,843
		121-Social Economic Development Support				
		23910- Malawi Social Support for Resilient Livelihoods				
			092-Capital grant to Local Government		152,301,299,383	205,699,660,460
		23910- Malawi Social Support for Resilient Livelihoods Total			152,301,299,383	205,699,660,460
		19210- More Empolymnt and Income to Rural Areas Programme				
			092-Capital grant to Local Government		844,156,728	
		19210- More Empolymnt and Income to Rural Areas Programme Total			844,156,728	
		25390 - Thyolo Development Program Total		-		
		118-Local Government Resource Mobilization Total		-	-	-
		927-Thyolo District Council Total		-	-	-
		928-Zomba District Council				
		118-Local Government Resource Mobilization				
		25450 - Zomba Development Program				
			092-Capital grant to Local Government	-		
		25450 - Zomba Development Program Total		-		
		118-Local Government Resource Mobilization Total		-	-	-
		928-Zomba District Council Total		-	-	-
		119-Local Government Financial Management				
		27470- Karonga Town Council				
			092-Capital grant to Local Government		110,000,000	
		27470- Karonga Town Council Total			110,000,000	
		119-Local Government Financial Management Total			110,000,000	
Grand Total				373,460,760,111	252,078,467,361	253,994,912,303

Vote 130

Ministry of Lands, Housing and Urban Development

	2026-27 Estimates
Recurrent	
Personal Emoluments	4,273,322,709
Other Recurrent Transactions	28,977,673,304
Total Recurrent	<u>33,250,996,013</u>
Development	
Development Part 1	-
Development Part 2	17,500,000,000
Total Development	<u>17,500,000,000</u>
Total Vote	<u>50,750,996,013</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	7,000,000	7,000,000	6,900,000
			012-Internal travel	41,657,525	96,790,000	60,421,525
			013-External travel	57,420,000	26,311,000	19,600,000
			014-Public Utilities	70,928,536	52,928,536	73,440,000
			015-Office supplies	24,889,410	71,385,281	21,664,202
			019-Training expenses	11,060,000	11,000,000	7,060,000
			023-Other goods and services	210,551,583	171,450,236	140,200,892
			024-Motor vehicle running expenses	172,140,860	212,140,860	240,518,866
			025-Routine Maintenance of Assets	40,000,000	29,200,000	32,800,000
			119-Premiums	45,000,000	5,000,000	90,000,000
		7-Administration Total		680,647,914	683,205,913	692,605,485
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	
			012-Internal travel	26,833,000	50,203,000	26,152,000
			014-Public Utilities	328,503	328,503	467,500
			015-Office supplies	3,550,000	15,960,000	4,130,000
			019-Training expenses			3,627,301
			024-Motor vehicle running expenses	5,094,268	16,299,197	9,477,431
		2-Planning, Monitoring and Evaluation Total		41,805,771	88,790,700	43,854,232
		1-Information and Communication Technology				
			002-Machinery and equipment other than transport equipment	20,900,000	6,100,000	
			012-Internal travel	35,217,480	35,217,480	17,280,000
			014-Public Utilities	16,913,916	14,913,916	800,000
			015-Office supplies	7,116,320	7,116,320	3,228,174
			024-Motor vehicle running expenses	25,212,948	25,212,948	9,554,827
			025-Routine Maintenance of Assets	2,200,000	2,200,000	
			119-Premiums	220,000	220,000	
		1-Information and Communication Technology Total		107,780,664	90,980,664	30,863,000
		9-Human Resource Management				
			001-Salaries in Cash	1,759,349,410	1,555,878,032	1,934,073,156
			003-Other allowances in cash	620,132,408	620,132,407	397,773,750
			012-Internal travel	24,400,000	24,400,000	23,338,000
			014-Public Utilities	56,900	56,900	
			015-Office supplies	7,864,144	7,864,144	8,760,360
			024-Motor vehicle running expenses	4,089,000	7,089,000	7,224,000
		9-Human Resource Management Total		2,415,891,862	2,215,420,483	2,371,169,266
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	7,300,000	17,300,000	2,580,027
			012-Internal travel	28,560,000	38,200,000	93,480,000
			013-External travel			5,539,139
			014-Public Utilities	2,000,000	3,000,000	35,155,590
			015-Office supplies	7,036,627	23,582,948	16,615,516
			018-Education supplies	11,540,000	11,540,000	
			019-Training expenses			15,601,356
			023-Other goods and services	1,370,000	1,370,000	1,200,000
			024-Motor vehicle running expenses	2,811,520	8,044,116	44,947,079
			025-Routine Maintenance of Assets	1,000,000	1,000,000	6,500,000
		8-Financial Management and Audit Services Total		61,618,147	104,037,064	221,618,706
		3-Cross Cutting Issues				
			002-Machinery and equipment other than transport equipment	1,260,000	1,260,000	
			012-Internal travel	24,841,289	40,789,400	25,838,000
			014-Public Utilities	194,000	164,000	417,000
			015-Office supplies	2,134,591	22,982,064	15,995,161
			019-Training expenses			4,800,000
			022-Food and rations	6,001,214	-	6,001,214
			024-Motor vehicle running expenses	4,618,906	13,618,906	8,886,722
		3-Cross Cutting Issues Total		39,050,000	78,814,370	61,938,097
		020-Management and Support Services Total		3,346,794,358	3,261,249,194	3,422,048,786
		122-Land Administration and Management				
		1-Land Regulatory Framework				
			012-Internal travel	46,260,000	66,260,000	28,800,000
			014-Public Utilities	13,750,000	2,700,000	13,800,000
			015-Office supplies	57,780,626	55,900,000	37,050,000
			019-Training expenses		7,540,200	
			024-Motor vehicle running expenses	23,752,992	22,932,792	21,765,516
			025-Routine Maintenance of Assets		12,409,000	
		1-Land Regulatory Framework Total		141,543,618	167,741,992	101,415,516
		3-Land Use Management				
			002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
			012-Internal travel	33,525,000	38,974,999	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- H	122-Land	3-Land Use	014-Public Utilities	29,440,900	23,440,900	
			015-Office supplies	30,473,600	47,783,601	
			024-Motor vehicle running expenses	7,630,500	17,630,500	
			025-Routine Maintenance of Assets	8,000,000	8,000,000	
			119-Premiums	1,020,000	1,020,000	
			3-Land Use Management Total	111,090,000	137,850,000	
			2-Valuation and Estate Management			
			002-Machinery and equipment other than transport equipment	14,000,000	3,000,000	4,000,000
			012-Internal travel	167,340,000	99,370,075	50,010,000
			014-Public Utilities	26,917,196	2,660,399	1,000,000
			015-Office supplies	42,920,448	30,410,860	29,343,016
			019-Training expenses		10,000,000	
			024-Motor vehicle running expenses	32,195,584	32,195,584	17,062,500
			025-Routine Maintenance of Assets	8,529,683	6,529,683	
			119-Premiums	1,540,000	-	
			2-Valuation and Estate Management Total	293,442,911	184,166,601	101,415,516
			122-Land Administration and Management Total	546,076,529	489,758,593	202,831,032
			001- Headquarters Total	3,892,870,886	3,751,007,787	3,624,879,817
			006- Physical Planning Headquarters			
			020-Management and Support Services			
			7-Administration			
			014-Public Utilities			900,000
			015-Office supplies			7,905,500
			024-Motor vehicle running expenses			6,428,214
			025-Routine Maintenance of Assets			6,700,000
			119-Premiums			500,000
			7-Administration Total			22,433,714
			9-Human Resource Management			
			001-Salaries in Cash	235,479,691	235,479,691	
			003-Other allowances in cash	52,604,252	52,604,252	
			9-Human Resource Management Total	288,083,943	288,083,943	
			020-Management and Support Services Total	288,083,943	288,083,943	22,433,714
			122-Land Administration and Management			
			3-Land Use Management			
			002-Machinery and equipment other than transport equipment	9,800,000	3,000,000	
			003-Other allowances in cash	1,200,000	1,200,000	
			012-Internal travel	84,520,000	56,490,000	51,591,142
			013-External travel	10,600,000	-	378,000
			014-Public Utilities	8,868,000	1,500,000	695,000
			015-Office supplies	16,752,500	14,752,500	3,209,919
			019-Training expenses		5,700,000	3,885,600
			024-Motor vehicle running expenses	50,946,020	57,831,871	18,702,075
			025-Routine Maintenance of Assets	7,760,000	5,260,500	
			119-Premiums	300,000	-	
			3-Land Use Management Total	190,746,520	145,734,871	78,461,736
			122-Land Administration and Management Total	190,746,520	145,734,871	78,461,736
			006- Physical Planning Headquarters Total	478,830,463	433,818,814	100,895,450
			009- Housing Headquarters			
			020-Management and Support Services			
			9-Human Resource Management			
			001-Salaries in Cash	763,274,158	763,274,158	690,795,588
			003-Other allowances in cash	288,080,349	288,080,349	3,486,121,945
			9-Human Resource Management Total	1,051,354,506	1,051,354,507	4,176,917,533
			020-Management and Support Services Total	1,051,354,506	1,051,354,507	4,176,917,533
			124-Housing Development and Management			
			1-Housing Regulatory Framework			
			012-Internal travel	18,180,000	17,120,000	17,980,000
			013-External travel	7,240,000	-	
			014-Public Utilities	24,654,542	24,654,542	21,156,000
			015-Office supplies	10,694,925	9,394,925	5,705,996
			023-Other goods and services	10,080,000	10,080,000	34,531,021
			024-Motor vehicle running expenses	9,139,999	9,140,000	11,856,511
			025-Routine Maintenance of Assets	6,472,000	6,472,000	9,223,162
			068-Loans			1,000,000,000
			119-Premiums	15,018,161	15,018,161	9,223,162
			1-Housing Regulatory Framework Total	101,479,627	91,879,628	1,109,675,851
			2-Public Housing Management			
			002-Machinery and equipment other than transport equipment	88,385,492	88,385,492	23,670,000
			012-Internal travel	493,245,000	93,605,291	426,960,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
009-H	124-Hou	2-Public Hou	013-External travel	175,000,000	4,000,000	467,822,466
			014-Public Utilities	19,305,000	9,305,000	21,173,600
			015-Office supplies	69,098,204	49,699,275	79,784,459
			017-Rentals	17,841,490,609	20,657,402,535	19,569,912,409
			019-Training expenses	73,500,000	64,800,000	82,320,000
			020-Acquisition of technical services	21,000,000	21,000,000	23,520,000
			023-Other goods and services	129,985,000	129,985,000	145,583,200
			024-Motor vehicle running expenses	78,570,632	73,570,632	94,265,500
			025-Routine Maintenance of Assets	1,000,000,000	1,000,000,000	1,128,000,000
			068-Loans	500,000,000	500,000,000	
			119-Premiums	18,900,000	18,900,000	21,168,000
			2-Public Housing Management Total	20,508,479,936	22,710,653,225	22,084,179,634
			3-Rural Housing Development			
			012-Internal travel	17,169,811	17,169,811	17,169,811
			014-Public Utilities	280,000	280,000	280,000
			015-Office supplies	4,380,811	4,380,811	7,617,443
			017-Miscellaneous other accounts receivable		98,706,213	
			024-Motor vehicle running expenses	2,784,499	2,784,499	4,200,000
			068-Loans	98,706,213		18,000,000
			3-Rural Housing Development Total	123,321,334	123,321,334	47,267,254
			124-Housing Development and Management Total	20,733,280,897	22,925,854,187	23,241,122,739
			009- Housing Headquarters Total	21,784,635,404	23,977,208,694	27,418,040,272
			019- Survey Headquarters			
			020-Management and Support Services			
			7-Administration			
			002-Machinery and equipment other than transport equipment			4,118,260
			012-Internal travel			12,050,000
			013-External travel			1,000,000
			014-Public Utilities			21,142,542
			015-Office supplies			3,530,000
			018-Education supplies			2,000,000
			019-Training expenses			3,000,000
			023-Other goods and services			27,001,267
			024-Motor vehicle running expenses			3,000,000
			025-Routine Maintenance of Assets			5,000,000
			7-Administration Total			81,842,069
			9-Human Resource Management			
			001-Salaries in Cash	662,881,592	662,881,592	771,545,628
			003-Other allowances in cash	284,337,137	283,137,137	133,225,000
			012-Internal travel			2,425,000
			014-Public Utilities			1,073,710
			015-Office supplies			1,062,046
			018-Education supplies	3,500,000	-	
			019-Training expenses	3,000,000	-	
			024-Motor vehicle running expenses			1,029,743
			119-Premiums			1,786,658
			9-Human Resource Management Total	953,718,729	946,018,729	912,147,785
			8-Financial Management and Audit Services			
			012-Internal travel			2,428,711
			013-External travel			832,382
			014-Public Utilities			591,741
			015-Office supplies			1,788,087
			019-Training expenses			2,324,004
			024-Motor vehicle running expenses			1,427,897
			8-Financial Management and Audit Services Total			9,392,822
			020-Management and Support Services Total	953,718,729	946,018,729	1,003,382,676
			122-Land Administration and Management			
			4-Surveying and Mapping			
			001-Transport equipment	200,000,000	-	
			002-Machinery and equipment other than transport equipment	38,006,035	54,006,035	29,272,613
			012-Internal travel	184,509,761	210,894,688	219,394,751
			013-External travel	126,000,000	140,686,711	108,750,000
			014-Public Utilities	45,765,155	23,968,114	35,356,711
			015-Office supplies	157,174,298	104,716,703	72,633,850
			018-Education supplies	20,000,000	-	
			019-Training expenses	15,875,000	41,000,000	
			023-Other goods and services	130,600,000	130,600,000	
			024-Motor vehicle running expenses	76,688,278	76,688,278	60,592,693
			025-Routine Maintenance of Assets	52,857,596	65,357,596	19,878,798
			119-Premiums	9,421,150	9,421,150	6,257,596
			4-Surveying and Mapping Total	1,056,897,273	857,339,275	552,137,011
			122-Land Administration and Management Total	1,056,897,273	857,339,275	552,137,011

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
019- Survey Headquarters Total				2,010,616,002	1,803,358,004	1,555,519,687
023- Hydrographic Survey Monkey Bay						
122-Land Administration and Management						
4-Surveying and Mapping						
012-Internal travel				4,030,158	12,337,754	3,224,414
013-External travel				3,857,596	-	8,000,000
014-Public Utilities				1,150,000	1,150,000	
015-Office supplies				1,000,000	1,000,000	
018-Education supplies				2,000,000	1,550,000	
019-Training expenses				3,000,000	-	
024-Motor vehicle running expenses				1,000,000	1,000,000	3,112,246
025-Routine Maintenance of Assets				1,562,642	2,762,641	857,596
4-Surveying and Mapping Total				17,600,396	19,800,395	15,194,256
122-Land Administration and Management Total				17,600,396	19,800,395	15,194,256
023- Hydrographic Survey Monkey Bay Total				17,600,396	19,800,395	15,194,256
014- Buildings Headquarters						
020-Management and Support Services						
9-Human Resource Management						
001-Salaries in Cash						87,227,676
003-Other allowances in cash						7,737,500
9-Human Resource Management Total						94,965,176
020-Management and Support Services Total						94,965,176
123-Urban Development						
1-Urban Management Framework						
002-Machinery and equipment other than transport equipment						3,012,640
014-Public Utilities						2,500,000
025-Routine Maintenance of Assets						3,500,000
1-Urban Management Framework Total						9,012,640
2-Urban Infrastructure Development Planning						
002-Machinery and equipment other than transport equipment						1,000,000
012-Internal travel						137,010,000
013-External travel						61,500,000
014-Public Utilities						2,470,000
015-Office supplies						14,660,000
019-Training expenses						3,000,000
023-Other goods and services						8,000,000
024-Motor vehicle running expenses						41,349,700
025-Routine Maintenance of Assets						3,500,000
2-Urban Infrastructure Development Planning Total						272,489,700
123-Urban Development Total						281,502,340
014- Buildings Headquarters Total						376,467,516
024- Viphya Plantations						
020-Management and Support Services						
7-Administration						
002-Machinery and equipment other than transport equipment						420,000
012-Internal travel						57,778,015
014-Public Utilities						53,610,000
015-Office supplies						18,005,000
023-Other goods and services						350,000
024-Motor vehicle running expenses						21,904,750
025-Routine Maintenance of Assets						6,825,000
119-Premiums						1,106,250
7-Administration Total						159,999,014
020-Management and Support Services Total						159,999,014
024- Viphya Plantations Total						159,999,014
Grand Total				28,184,553,151	29,985,193,694	33,250,996,013

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
122-Land Administration and Management						
		17070 - Public Land Infrastructure Development in Cities				
		020-Acquisition of technical services		2,200,000,000	382,534,647	
		17070 - Public Land Infrastructure Development in Cities Total		2,200,000,000	382,534,647	
		24920 - National Land Reforms Roll-Out Program				
		001-Transport equipment		333,036,400	333,036,400	
		002-Machinery and equipment other than transport equipment		10,000,000	10,000,000	
		012-Internal travel		111,728,925	111,728,925	
		014-Public Utilities		1,560,000	1,560,000	
		015-Office supplies		15,100,500	15,100,500	
		020-Acquisition of technical services		1,200,000,000	1,200,000,000	
		024-Motor vehicle running expenses		28,574,175	28,574,175	
		24920 - National Land Reforms Roll-Out Program Total		1,700,000,000	1,700,000,000	
		122-Land Administration and Management Total		3,900,000,000	2,082,534,647	
001- Headquarters Total				3,900,000,000	2,082,534,647	
009- Housing Headquarters						
124-Housing Development and Management						
		13970 - Construction of Conference Rooms for Government Offices at Capital Hill				
		015-Office supplies		42,912,000	42,912,000	
		020-Acquisition of technical services		449,569,500	449,569,500	
		024-Motor vehicle running expenses		7,518,500	7,518,500	
		13970 - Construction of Conference Rooms for Government Offices at Capi		500,000,000	500,000,000	
		17070 - Public Land Infrastructure Development in Cities				
		012-Internal travel				8,640,000
		014-Public Utilities				555,000
		015-Office supplies				9,155,000
		020-Acquisition of technical services				976,120,000
		024-Motor vehicle running expenses				505,530,000
		17070 - Public Land Infrastructure Development in Cities Total				1,500,000,000
		22810 - Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration				
		001-Transport equipment				96,000,000
		002-Machinery and equipment other than transport equipment		37,500,000	37,500,000	108,000,000
		012-Internal travel		187,840,000	187,840,000	763,230,000
		013-External travel				272,000,000
		014-Public Utilities		24,144,000	24,144,000	39,305,000
		015-Office supplies		75,795,201	75,795,201	273,700,000
		018-Education supplies				13,580,000,000
		019-Training expenses				48,000,000
		020-Acquisition of technical services		525,000,000	30,900,664,473	300,000,000
		024-Motor vehicle running expenses		115,220,799	115,220,799	401,765,000
		025-Routine Maintenance of Assets		27,000,000	27,000,000	104,000,000
		119-Premiums		7,500,000	7,500,000	14,000,000
		22810 - Construction of 10,000 Housing Units for MDF, Police, Prisons and		1,000,000,000	31,375,664,473	16,000,000,000
		23930 - Construction of Houses for People with Albinism				
		002-Machinery and equipment other than transport equipment		5,000,000	5,000,000	
		012-Internal travel		56,865,000	56,865,000	
		013-External travel		22,390,000	22,390,000	
		014-Public Utilities		650,000	650,000	
		015-Office supplies		15,405,600	15,405,600	
		019-Training expenses		20,000,000	20,000,000	
		020-Acquisition of technical services		854,847,000	139,162,014	
		024-Motor vehicle running expenses		9,842,400	9,842,400	
		025-Routine Maintenance of Assets		8,500,000	8,500,000	
		119-Premiums		6,500,000	6,500,000	
		23930 - Construction of Houses for People with Albinism Total		1,000,000,000	284,315,014	
		26420 - Construction of Ministerial Houses and Senior Government Officers				
		012-Internal travel		152,900,000	152,900,000	
		014-Public Utilities		9,800,000	9,800,000	
		015-Office supplies		46,200,000	46,200,000	

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
009-	124-Hou	26420	020-Acquisition of technical services	1,765,692,300	1,765,692,300	
			024-Motor vehicle running expenses	17,907,700	17,907,700	
			119-Premiums	7,500,000	7,500,000	
		26420 -	Construction of Ministerial Houses and Senior Government Officers	2,000,000,000	2,000,000,000	
			124-Housing Development and Management Total	4,500,000,000	34,159,979,487	17,500,000,000
			009- Housing Headquarters Total	4,500,000,000	34,159,979,487	17,500,000,000
			Grand Total	8,400,000,000	36,242,514,134	17,500,000,000

Vote 180

Ministry of Youth, Sports and Culture

	2026-27 Estimates
Recurrent	
Personal Emoluments	1,186,886,220
Other Recurrent Transactions	3,768,764,680
Total Recurrent	<u>4,955,650,900</u>
Development	
Development Part 1	-
Development Part 2	7,275,000,000
Total Development	<u>7,275,000,000</u>
Total Vote	<u>12,230,650,900</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						
			001-Salaries in Cash	414,803,140	71,689,872	
			002-Machinery and equipment other than transport equipment	5,151,117	5,151,117	15,580,000
			003-Other allowances in cash	10,593,750	-	
			012-Internal travel	64,080,000	104,080,000	105,560,000
			013-External travel	2,000,000	30,000,000	66,000,000
			014-Public Utilities	3,312,000	3,312,000	28,552,000
			015-Office supplies	26,063,778	22,452,620	40,710,000
			019-Training expenses			9,000,000
			024-Motor vehicle running expenses	10,260,000	10,260,000	83,483,500
			025-Routine Maintenance of Assets			50,238,000
			119-Premiums			30,000,000
			7-Administration Total	536,263,785	246,945,609	429,123,500
2-Planning, Monitoring and Evaluation						
			001-Salaries in Cash	21,096,816	21,096,816	
			003-Other allowances in cash	2,347,500	2,347,500	
			012-Internal travel	57,640,000	57,640,000	56,960,000
			013-External travel	5,000,000	5,000,000	
			014-Public Utilities	693,000	693,000	378,000
			015-Office supplies	2,705,925	1,005,925	2,900,000
			019-Training expenses	2,361,000	2,361,000	
			024-Motor vehicle running expenses	2,378,580	2,378,580	3,052,500
			2-Planning, Monitoring and Evaluation Total	94,222,821	92,522,821	63,290,500
1-Information and Communication Technology						
			001-Salaries in Cash	7,901,256		
			003-Other allowances in cash	1,307,500	-	
			012-Internal travel	21,840,000	21,840,000	96,380,000
			014-Public Utilities	252,000	252,000	252,000
			015-Office supplies	6,337,851	6,337,851	2,544,000
			024-Motor vehicle running expenses	2,400,000	2,400,000	2,415,000
			1-Information and Communication Technology Total	40,038,607	30,829,851	101,591,000
9-Human Resource Management						
			001-Salaries in Cash	121,787,712	96,768,012	154,624,972
			003-Other allowances in cash	23,798,250	20,634,765	40,725,000
			012-Internal travel	49,700,000	49,700,000	38,880,000
			013-External travel			6,920,000
			014-Public Utilities	974,504	974,504	504,000
			015-Office supplies	4,715,853	4,715,853	9,600,000
			018-Education supplies			2,900,000
			023-Other goods and services			11,320,000
			024-Motor vehicle running expenses	4,800,000	4,800,000	4,572,000
			9-Human Resource Management Total	205,776,319	177,593,134	270,045,972
8-Financial Management and Audit Services						
			001-Salaries in Cash	100,643,760	72,823,056	
			003-Other allowances in cash	12,940,000	9,607,500	
			012-Internal travel	26,520,000	74,670,000	62,730,000
			013-External travel		-	26,000,000
			014-Public Utilities	630,000	(630,000)	42,000
			015-Office supplies	7,694,459	(4,382,763)	10,677,000
			019-Training expenses	3,600,000	(3,600,000)	10,800,000
			023-Other goods and services	600,000	(600,000)	200,000
			024-Motor vehicle running expenses	6,833,397	9,683,397	7,650,000
			100-Administrative fees	150,000		
			8-Financial Management and Audit Services Total	159,611,616	157,571,190	118,099,000
3-Cross Cutting Issues						
			001-Salaries in Cash	10,218,036	10,218,036	
			002-Machinery and equipment other than transport equipment	26,004,000	46,004,000	
			003-Other allowances in cash	1,432,500	1,432,500	
			012-Internal travel	123,902,000	123,751,000	
			013-External travel	34,000,000	94,000,000	
			014-Public Utilities	17,349,120	17,349,120	
			015-Office supplies	16,708,255	24,509,255	
			019-Training expenses	1,000	1,000	
			023-Other goods and services	1,000	1,000	
			024-Motor vehicle running expenses	71,502,000	61,602,000	
			025-Routine Maintenance of Assets	70,010,000	34,910,000	
			084-Current grants to Extra-Budgetary Units	475,998,407		
			119-Premiums	27,729,159	42,729,159	
			3-Cross Cutting Issues Total	874,855,477	456,507,070	
			020-Management and Support Services Total	1,910,768,626	1,161,969,675	982,149,972
125-Sports Development						
			2-Inclusive Sports Participation			

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Head	125-Spo	2-Inclusive S	001-Salaries in Cash		116,951,841	
			2-Inclusive Sports Participation Total		116,951,841	
			125-Sports Development Total		116,951,841	
			131-Public Financial Management			
			4-Debt Management			
			012-Internal travel	48,000,000		
			013-External travel	15,000,000		
			015-Office supplies	8,900,000		
			024-Motor vehicle running expenses	3,000,000		
			4-Debt Management Total	74,900,000		
			131-Public Financial Management Total	74,900,000		
			001- Headquarters Total	1,985,668,626	1,278,921,516	982,149,972
			046-Youth Development			
			020-Management and Support Services			
			9-Human Resource Management			
			001-Salaries in Cash			81,776,892
			003-Other allowances in cash			6,437,500
			9-Human Resource Management Total			88,214,392
			020-Management and Support Services Total			88,214,392
			126-Youth Development			
			4-Youth Economic Empowerment			
			001-Salaries in Cash	122,747,196	107,495,333	
			003-Other allowances in cash	12,302,500	-	
			4-Youth Economic Empowerment Total	135,049,696	107,495,333	
			3-Youth Participation and Leadership			
			012-Internal travel	100,140,000	83,940,000	52,200,000
			013-External travel	12,740,000	740,000	11,400,000
			014-Public Utilities	600,000	600,000	3,600,000
			015-Office supplies	9,362,400	9,362,400	9,696,000
			024-Motor vehicle running expenses	41,150,000	54,350,000	23,250,000
			025-Routine Maintenance of Assets			12,548,680
			3-Youth Participation and Leadership Total	163,992,400	148,992,400	112,694,680
			126-Youth Development Total	299,042,096	256,487,733	112,694,680
			046-Youth Development Total	299,042,096	256,487,733	200,909,072
			047-Neno Youth Centre			
			020-Management and Support Services			
			9-Human Resource Management			
			001-Salaries in Cash			39,705,720
			003-Other allowances in cash			8,631,250
			9-Human Resource Management Total			48,336,970
			020-Management and Support Services Total			48,336,970
			126-Youth Development			
			4-Youth Economic Empowerment			
			003-Other structures	4,300,000	4,300,000	1,290,000
			004-Land improvements	1,000,000	1,000,000	780,000
			012-Internal travel	8,400,000	8,400,000	4,200,000
			014-Public Utilities	6,300,000	6,300,000	5,100,000
			015-Office supplies	8,620,000	8,620,000	3,800,000
			016-Medical supplies	1,500,000	1,500,000	1,200,000
			019-Training expenses	7,200,000	7,200,000	6,400,000
			021-Agricultural Inputs	14,050,000	14,050,000	9,000,000
			024-Motor vehicle running expenses	1,000,000	1,000,000	4,600,000
			025-Routine Maintenance of Assets	7,500,000	7,500,000	5,500,000
			119-Premiums	130,000	130,000	130,000
			4-Youth Economic Empowerment Total	60,000,000	60,000,000	42,000,000
			126-Youth Development Total	60,000,000	60,000,000	42,000,000
			047-Neno Youth Centre Total	60,000,000	60,000,000	90,336,970
			048- Sports Development			
			020-Management and Support Services			
			9-Human Resource Management			
			001-Salaries in Cash			47,994,204
			003-Other allowances in cash			6,678,750
			9-Human Resource Management Total			54,672,954
			020-Management and Support Services Total			54,672,954

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
048- Spd	125-Sports Development					
		2-Inclusive Sports Participation				
			001-Salaries in Cash	180,411,672	430,487,995	
			001-Transport equipment	10,000,000	10,000,000	
			002-Machinery and equipment other than transport equipment	66,750,590	66,750,590	8,000,000
			003-Other allowances in cash	15,883,750	214,048,046	
			012-Internal travel	76,785,000	76,785,000	81,450,000
			013-External travel	88,400,000	111,400,000	9,200,000
			014-Public Utilities	39,210,000	24,210,000	9,940,000
			015-Office supplies	98,082,700	93,082,700	49,660,000
			018-Education supplies			9,000,000
			019-Training expenses	2,000,000	2,000,000	5,400,000
			020-Acquisition of technical services		148,254,021	
			023-Other goods and services	600,000	600,000	
			024-Motor vehicle running expenses	53,059,510	40,059,510	30,000,000
			025-Routine Maintenance of Assets	29,079,610	29,079,610	6,000,000
			119-Premiums	6,432,590	6,432,590	
		2-Inclusive Sports Participation Total		666,695,422	1,253,190,062	208,650,000
		1-Sports Infrastructure Development				
			012-Internal travel			28,779,000
			014-Public Utilities			46,632,000
			015-Office supplies			21,069,000
			019-Training expenses			3,800,000
			024-Motor vehicle running expenses			8,800,000
		1-Sports Infrastructure Development Total				109,080,000
		125-Sports Development Total		666,695,422	1,253,190,062	317,730,000
048- Sports Development Total				666,695,422	1,253,190,062	372,402,954
049- Kamuzu Stadium						
		020-Management and Support Services				
		7-Administration				
			002-Machinery and equipment other than transport equipment	7,325,000		
			012-Internal travel	9,595,000		
			013-External travel	200,000		
			014-Public Utilities	42,050,000		
			015-Office supplies	11,800,000		
			016-Medical supplies	1,600,000		
			019-Training expenses	2,250,000		
			021-Agricultural Inputs	520,000		
			024-Motor vehicle running expenses	2,460,000		
			025-Routine Maintenance of Assets	1,000,000		
		7-Administration Total		78,800,000		
		9-Human Resource Management				
			001-Salaries in Cash			65,153,232
			003-Other allowances in cash			17,395,000
		9-Human Resource Management Total				82,548,232
		020-Management and Support Services Total		78,800,000		82,548,232
		125-Sports Development				
		1-Sports Infrastructure Development				
			002-Machinery and equipment other than transport equipment		7,325,000	5,000,000
			012-Internal travel		9,895,000	3,940,000
			013-External travel		200,000	60,000
			014-Public Utilities		42,350,000	30,732,000
			015-Office supplies		12,100,000	9,068,000
			016-Medical supplies		1,600,000	800,000
			019-Training expenses		2,250,000	800,000
			021-Agricultural Inputs		671,000	600,000
			024-Motor vehicle running expenses		2,760,000	2,000,000
			025-Routine Maintenance of Assets		11,000,000	3,000,000
		1-Sports Infrastructure Development Total			90,151,000	56,000,000
		125-Sports Development Total			90,151,000	56,000,000
		131-Public Financial Management				
		4-Debt Management				
			012-Internal travel	300,000		
			014-Public Utilities	300,000		
			024-Motor vehicle running expenses	300,000		
		4-Debt Management Total		900,000		
		1-Domestic Resource Mobilization				
			015-Office supplies	300,000		
		1-Domestic Resource Mobilization Total		300,000		
		131-Public Financial Management Total		1,200,000		

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
049- Kamuzu Stadium Total				80,000,000	90,151,000	138,548,232
051-Bingu National Stadium						
020-Management and Support Services						
		9-Human Resource Management				
			001-Salaries in Cash			143,548,416
			003-Other allowances in cash			41,735,000
		9-Human Resource Management Total				185,283,416
020-Management and Support Services Total						185,283,416
125-Sports Development						
		1-Sports Infrastructure Development				
			012-Internal travel	23,160,000	21,160,000	33,600,000
			013-External travel	35,659,000	26,659,000	
			014-Public Utilities	77,401,000	77,401,000	64,800,000
			015-Office supplies	26,604,000	24,604,000	14,000,000
			019-Training expenses	8,000,000	8,000,000	
			020-Acquisition of technical services		1,000	
			023-Other goods and services	1,175,000	875,000	
			024-Motor vehicle running expenses	14,000,000	13,999,000	18,000,000
			025-Routine Maintenance of Assets	14,000,000	14,000,000	290,000
			100-Sales by market establishments	1,000		
		1-Sports Infrastructure Development Total		200,000,000	186,699,000	130,690,000
125-Sports Development Total				200,000,000	186,699,000	130,690,000
051-Bingu National Stadium Total				200,000,000	186,699,000	315,973,416
015- Department of Arts						
020-Management and Support Services						
		9-Human Resource Management				
			001-Salaries in Cash			170,672,868
			003-Other allowances in cash			71,005,678
		9-Human Resource Management Total				241,678,546
020-Management and Support Services Total						241,678,546
153-Integrated Tourism Development						
		2-Arts Development				
			002-Machinery and equipment other than transport equipment			12,662,300
			012-Internal travel		14,000,000	75,120,000
			013-External travel		13,062,967	51,000,000
			014-Public Utilities		3,000,000	9,900,000
			015-Office supplies		6,500,000	16,133,700
			019-Training expenses		1,000,000	2,000,000
			023-Other goods and services		16,000,000	33,500,000
			024-Motor vehicle running expenses		5,000,000	23,275,000
			025-Routine Maintenance of Assets		2,223,700	17,500,000
			119-Premiums			4,000,000
		2-Arts Development Total			60,786,667	245,091,000
153-Integrated Tourism Development Total					60,786,667	245,091,000
015- Department of Arts Total					60,786,667	486,769,546
016- Department of Museum and Monuments (South)						
153-Integrated Tourism Development						
		3-Heritage Conservation and Management				
			012-Internal travel		2,900,000	22,740,000
			014-Public Utilities		1,300,000	9,509,988
			015-Office supplies		897,707	2,910,818
			023-Other goods and services		30	700,000
			024-Motor vehicle running expenses		1,000,000	4,200,000
			025-Routine Maintenance of Assets		800,000	3,263,710
		3-Heritage Conservation and Management Total			6,897,737	43,324,516
153-Integrated Tourism Development Total					6,897,737	43,324,516
016- Department of Museum and Monuments (South) Total					6,897,737	43,324,516
017- Department of Museum and Monuments (East)						
153-Integrated Tourism Development						
		3-Heritage Conservation and Management				
			002-Machinery and equipment other than transport equipment			4,144,704
			012-Internal travel		4,300,000	11,200,000
			014-Public Utilities		470,000	1,800,000
			015-Office supplies		1,781,060	990,000
			024-Motor vehicle running expenses		2,200,000	2,800,000
			025-Routine Maintenance of Assets		600,000	
		3-Heritage Conservation and Management Total			9,351,060	20,934,704

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
017- Depa	153-Integrated Tourism Development		Total		9,351,060	20,934,704
017-	Department of Museum and Monuments (East)		Total		9,351,060	20,934,704
	018- Department of Museum and Monuments (North)					
	153-Integrated Tourism Development					
		3-Heritage Conservation and Management				
			002-Machinery and equipment other than transport equipment		500,000	
			012-Internal travel	2,440,000		12,960,000
			014-Public Utilities	720,000		5,400,000
			015-Office supplies	930,741		3,690,520
			024-Motor vehicle running expenses	497,000		3,936,960
			025-Routine Maintenance of Assets			2,280,000
		3-Heritage Conservation and Management Total		5,087,741		28,267,480
	153-Integrated Tourism Development Total				5,087,741	28,267,480
018-	Department of Museum and Monuments (North) Total				5,087,741	28,267,480
	026- Department of Arts (South)					
	153-Integrated Tourism Development					
		2-Arts Development				
			012-Internal travel	2,560,000		
			014-Public Utilities	2,100,000		
			015-Office supplies	3,634,302		
			024-Motor vehicle running expenses	5,174,500		
			025-Routine Maintenance of Assets	2,000,000		
		2-Arts Development Total		15,468,802		
	153-Integrated Tourism Development Total				15,468,802	
026-	Department of Arts (South) Total				15,468,802	
	025- Censorship Board					
	153-Integrated Tourism Development					
		2-Arts Development				
			001-Salaries in Cash			80,000,000
			002-Machinery and equipment other than transport equipment			43,640,000
			012-Internal travel	6,900,000		143,450,000
			013-External travel			60,000,000
			014-Public Utilities	3,749,999		51,500,000
			015-Office supplies	1,301,938		37,050,000
			017-Rentals			24,000,000
			023-Other goods and services	1,300,000		4,510,000
			024-Motor vehicle running expenses	5,979,032		30,000,000
			025-Routine Maintenance of Assets			9,500,000
			119-Premiums			5,200,000
		2-Arts Development Total		19,230,969		488,850,000
	153-Integrated Tourism Development Total				19,230,969	488,850,000
025-	Censorship Board Total				19,230,969	488,850,000
	024- National Arts Heritage Council					
	153-Integrated Tourism Development					
		2-Arts Development				
			001-Transport equipment	75,000,000		
			012-Internal travel	28,000,000		
			015-Office supplies	640,000		
			024-Motor vehicle running expenses	7,280,000		
		2-Arts Development Total		110,920,000		
		3-Heritage Conservation and Management				
			002-Machinery and equipment other than transport equipment			14,390,000
			012-Internal travel			206,240,000
			013-External travel			25,000,000
			014-Public Utilities			15,600,000
			015-Office supplies			46,643,700
			019-Training expenses			2,060,000
			020-Acquisition of technical services			392,000,000
			023-Other goods and services			13,280,000
			024-Motor vehicle running expenses			135,870,000
			025-Routine Maintenance of Assets			38,389,600
			119-Premiums			8,000,000
		3-Heritage Conservation and Management Total				897,473,300
	153-Integrated Tourism Development Total				110,920,000	897,473,300
024-	National Arts Heritage Council Total				110,920,000	897,473,300
	022- Department of National Records and Archives Services (Centre)					
	153-Integrated Tourism Development					

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
022- Dep	153-Inter	2-Arts Development				
			002-Machinery and equipment other than transport equipment			3,500,000
			012-Internal travel			18,949,005
			014-Public Utilities			9,000,000
			015-Office supplies			9,481,215
			019-Training expenses			6,000,000
			023-Other goods and services			2,000,000
			024-Motor vehicle running expenses			4,536,000
			025-Routine Maintenance of Assets			8,714,532
			119-Premiums			189,248
		2-Arts Development Total				62,370,000
		4-Archival Management and Preservation				
			012-Internal travel		6,480,000	
			014-Public Utilities		6,600,000	
			015-Office supplies		1,900,000	
			024-Motor vehicle running expenses		3,836,000	
		4-Archival Management and Preservation Total			18,816,000	
		153-Integrated Tourism Development Total			18,816,000	62,370,000
		022- Department of National Records and Archives Services (Centre) Total			18,816,000	62,370,000
		021- Department of National Records and Archives Services (North)				
		153-Integrated Tourism Development				
		4-Archival Management and Preservation				
			002-Machinery and equipment other than transport equipment			6,758,800
			012-Internal travel	5,440,000		32,600,000
			013-External travel			7,040,000
			014-Public Utilities	3,000,000		5,560,000
			015-Office supplies	1,500,000		5,200,000
			019-Training expenses			1,000,000
			024-Motor vehicle running expenses	2,639,000		8,323,000
			025-Routine Maintenance of Assets			1,000,000
		4-Archival Management and Preservation Total		12,579,000		67,481,800
		153-Integrated Tourism Development Total			12,579,000	67,481,800
		021- Department of National Records and Archives Services (North) Total			12,579,000	67,481,800
		020- Department of National Records and Archives Services (Eastern)				
		153-Integrated Tourism Development				
		4-Archival Management and Preservation				
			002-Machinery and equipment other than transport equipment	11,443,732		
			012-Internal travel	49,260,000		29,600,000
			013-External travel			2,000,000
			014-Public Utilities	2,916,000		2,340,000
			015-Office supplies	21,760,000		3,000,000
			019-Training expenses			1,000,000
			023-Other goods and services	5,000,000		
			024-Motor vehicle running expenses	20,409,240		7,253,000
			025-Routine Maintenance of Assets	21,000,000		1,500,000
			119-Premiums			200,000
		4-Archival Management and Preservation Total		131,788,972		46,893,000
		153-Integrated Tourism Development Total			131,788,972	46,893,000
		020- Department of National Records and Archives Services (Eastern) Total			131,788,972	46,893,000
		019- Department of Museum and Monuments (Centre)				
		020-Management and Support Services				
		9-Human Resource Management				
			001-Salaries in Cash			135,509,268
			003-Other allowances in cash			75,292,470
		9-Human Resource Management Total				210,801,738
		020-Management and Support Services Total				210,801,738
		153-Integrated Tourism Development				
		3-Heritage Conservation and Management				
			002-Machinery and equipment other than transport equipment	14,390,000		
			012-Internal travel	74,000,000		
			013-External travel	26,200,000		
			014-Public Utilities	4,200,000		
			015-Office supplies	28,950,000		
			019-Training expenses	3,560,000		
			020-Acquisition of technical services	7,000,000		
			023-Other goods and services	13,500,000		
			024-Motor vehicle running expenses	48,000,000		
			025-Routine Maintenance of Assets	21,434,197		
			119-Premiums			12,000,000
		3-Heritage Conservation and Management Total		253,234,197		

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
019- Depa	153-Integrated Tourism Development					
		4-Archival Management and Preservation				
			002-Machinery and equipment other than transport equipment			24,553,002
			012-Internal travel			135,441,000
			013-External travel			89,688,300
			014-Public Utilities			17,664,000
			015-Office supplies			42,652,398
			018-Education supplies			10,618,128
			019-Training expenses			6,000,000
			020-Acquisition of technical services			3,739,792
			023-Other goods and services			8,000,000
			024-Motor vehicle running expenses			39,472,880
			025-Routine Maintenance of Assets			46,195,700
			119-Premiums			600,000
		4-Archival Management and Preservation Total				424,625,200
		153-Integrated Tourism Development Total			253,234,197	424,625,200
		019- Department of Museum and Monuments (Centre) Total			253,234,197	635,426,938
		023- Department of National Records and Archives Services (South)				
		153-Integrated Tourism Development				
		2-Arts Development				
			002-Machinery and equipment other than transport equipment			5,578,900
			012-Internal travel			33,280,000
			013-External travel			-
			014-Public Utilities			6,400,000
			015-Office supplies			5,149,000
			019-Training expenses			2,000,100
			023-Other goods and services			800,000
			024-Motor vehicle running expenses			18,151,000
			025-Routine Maintenance of Assets			5,680,000
			119-Premiums			500,000
		2-Arts Development Total				77,539,000
		153-Integrated Tourism Development Total				77,539,000
		023- Department of National Records and Archives Services (South) Total				77,539,000
		Grand Total		3,291,406,144	3,769,610,456	4,955,650,900

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
046-Youth Development						
020-Management and Support Services						
		Development 11				
			015-Office supplies	8,000,000		
		Development 11 Total		8,000,000		
020-Management and Support Services Total				8,000,000		
126-Youth Development						
		12490 - Construction of Youth Centre in Mzuzu				
			012-Internal travel		52,999,387	
			020-Acquisition of technical services		615,474,000	
			024-Motor vehicle running expenses		7,000,000	
		12490 - Construction of Youth Centre in Mzuzu Total			675,473,387	
		13990 - National Youth Service				
			002-Machinery and equipment other than transport equipment	168,000,000	106,480,000	
			012-Internal travel		93,000,000	
			013-External travel		30,300,000	
			014-Public Utilities		980,000	
			015-Office supplies		10,190,000	
			020-Acquisition of technical services		208,000,000	
			024-Motor vehicle running expenses		25,530,000	
			025-Routine Maintenance of Assets		8,000,000	
			119-Premiums		6,000,000	
		13990 - National Youth Service Total		168,000,000	488,480,000	
		Development 11				
			012-Internal travel	251,550,000		
			013-External travel	30,300,000		
			014-Public Utilities	2,980,000		
			015-Office supplies	6,740,000		
			020-Acquisition of technical services	963,100,000		
			024-Motor vehicle running expenses	78,330,000		
			025-Routine Maintenance of Assets	26,000,000		
			119-Premiums	15,000,000		
		Development 11 Total		1,374,000,000		
		126-Youth Development Total		1,542,000,000	1,163,953,387	
046-Youth Development Total				1,550,000,000	1,163,953,387	
048- Sports Development						
125-Sports Development						
		12490 - Construction of Youth Centre in Mzuzu				
			020-Acquisition of technical services			1,000,000,000
		12490 - Construction of Youth Centre in Mzuzu Total				1,000,000,000
		14410 - Rehabilitation of Blantyre Cultural Centre				
			020-Acquisition of technical services			375,000,000
		14410 - Rehabilitation of Blantyre Cultural Centre Total				375,000,000
		20920 - Rehab of Kamuzu Institute for Sports				
			002-Buildings other than dwellings	700,000,000		
			002-Machinery and equipment other than transport equipment	32,585,100		
			012-Internal travel	110,800,000		
			013-External travel	10,000,000		
			014-Public Utilities	18,600,000		
			015-Office supplies	63,300,000		
			020-Acquisition of technical services	20,000,000	1,000,000,000	1,000,000,000
			024-Motor vehicle running expenses	12,714,900		
			025-Routine Maintenance of Assets	12,000,000		
		20920 - Rehab of Kamuzu Institute for Sports Total		980,000,000	1,000,000,000	1,000,000,000
		23570 - Construction of National Indoor Sports Complex				
			002-Machinery and equipment other than transport equipment	32,585,100		
			012-Internal travel	10,800,000	40,000,000	
			013-External travel	30,000,000		

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
048-	125-Sport	23570 -	014-Public Utilities	18,600,000	180,000,000	
			015-Office supplies	63,300,000	80,000,000	
			020-Acquisition of technical services	2,420,000,000	2,600,000,000	1,500,000,000
			024-Motor vehicle running expenses	12,714,900	50,000,000	
			025-Routine Maintenance of Assets	12,000,000		
		23570 -	Construction of National Indoor Sports Complex Total	2,600,000,000	2,950,000,000	1,500,000,000
		25150 -	Construction of an Arts Development Centre			
			020-Acquisition of technical services			900,000,000
		25150 -	Construction of an Arts Development Centre Total			900,000,000
		23580 -	Construction of Two Stadiums for Big Bullets and Beforward Wanderers			
			001-Materials and supplies	31,219,200	31,219,200	
			001-Transport equipment	75,000,000	75,000,000	
			002-Buildings other than dwellings	1,410,000,000		
			002-Machinery and equipment other than transport equipment	32,850,700	32,850,700	
			012-Internal travel	32,400,000	32,400,000	
			013-External travel	102,500,000	86,500,000	
			014-Public Utilities	37,200,000	37,200,000	
			015-Office supplies	95,420,000	95,420,000	
			020-Acquisition of technical services	140,000,000	1,506,000,000	2,500,000,000
			024-Motor vehicle running expenses	410,100	410,100	
			025-Routine Maintenance of Assets	15,000,000	15,000,000	
			119-Premiums	8,000,000	8,000,000	
		23580 -	Construction of Two Stadiums for Big Bullets and Beforward Wander	1,980,000,000	1,920,000,000	2,500,000,000
			Development 11			
			013-External travel	20,000,000		
			Development 11 Total	20,000,000		
			125-Sports Development Total	5,580,000,000	5,870,000,000	7,275,000,000
			048- Sports Development Total	5,580,000,000	5,870,000,000	7,275,000,000
			Grand Total	7,130,000,000	7,033,953,387	7,275,000,000

Vote 190

Ministry of Agriculture, Irrigation and Water Development

	2026-27 Estimates
Recurrent	
Personal Emoluments	18,735,585,086
Other Recurrent Transactions	317,602,500,458
Total Recurrent	<u>336,338,085,544</u>
Development	
Development Part 1	531,742,773,659
Development Part 2	103,281,000,000
Total Development	<u>635,023,773,659</u>
Total Vote	<u>971,361,859,203</u>

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
020-Management and Support Services						
		1-Information and Communication Technology				
		012-Internal travel		34,090,909	34,070,000	30,650,000
		015-Office supplies		14,730,640	1,165,000	4,883,000
		019-Training expenses		8,417,508	800,000	
		020-Acquisition of technical services		21,378,518	-	19,408,286
		024-Motor vehicle running expenses		6,742,424	5,434,419	9,633,000
		1-Information and Communication Technology Total		85,359,999	41,469,419	64,574,286
		7-Administration				
		001-Land underlying buildings and structure		66,897,027	-	
		002-Machinery and equipment other than transport equipment		8,000,000	7,999,411	68,000,000
		012-Internal travel		198,776,668	467,292,079	194,540,000
		013-External travel		85,499,995	77,118,762	184,000,000
		014-Public Utilities		351,379,102	148,768,771	311,160,166
		015-Office supplies		104,211,480	73,782,302	319,590,105
		020-Acquisition of technical services				10,994,903
		023-Other goods and services		143,794,054	47,884,574	300,677,640
		024-Motor vehicle running expenses		263,032,008	249,423,954	271,040,000
		025-Routine Maintenance of Assets		108,968,779	146,294,014	143,766,747
		119-Premiums		42,000,000	15,558,673	70,000,000
		7-Administration Total		1,372,559,113	1,234,122,540	1,873,769,561
		8-Financial Management and Audit Services				
		002-Machinery and equipment other than transport equipment				6,000,000
		012-Internal travel		188,530,520	176,620,000	13,270,000
		013-External travel		18,022,639	16,754,559	11,419,514
		015-Office supplies		27,927,785	15,963,278	4,000,000
		019-Training expenses		26,440,000	83,967,267	14,580,000
		023-Other goods and services		30,356,950	2,000,000	800,000
		024-Motor vehicle running expenses		11,259,085	9,338,050	3,959,563
		8-Financial Management and Audit Services Total		302,536,979	304,643,154	54,029,077
		9-Human Resource Management				
		001-Salaries in Cash		1,619,366,854	5,469,877,739	6,276,858,911
		002-Machinery and equipment other than transport equipment		6,805,762	6,800,330	22,500,000
		003-Other allowances in cash		150,698,750	150,698,750	89,489,539
		012-Internal travel		122,315,885	116,105,000	16,290,000
		013-External travel		8,108,813	4,228,575	20,000,000
		015-Office supplies		10,090,158	-	11,001,170
		019-Training expenses		92,999,077	84,184,345	55,880,960
		024-Motor vehicle running expenses		17,888,484	17,692,612	7,342,730
		9-Human Resource Management Total		2,028,273,783	5,849,587,351	6,499,363,310
		2-Planning, Monitoring and Evaluation				
		002-Machinery and equipment other than transport equipment		13,211,813	3,854,927	74,862,319
		012-Internal travel		343,538,718	298,994,230	226,117,602
		014-Public Utilities		613,837	-	445,284
		015-Office supplies		23,585,224	5,946,500	14,645,234
		019-Training expenses				167,322,243
		024-Motor vehicle running expenses		68,998,754	62,170,033	45,539,637
		2-Planning, Monitoring and Evaluation Total		449,948,346	370,965,690	528,932,319
		3-Cross Cutting Issues				
		002-Machinery and equipment other than transport equipment				45,000,000
		012-Internal travel		52,894,529	48,016,000	67,700,000
		013-External travel		11,729,515	-	64,603,000
		015-Office supplies		15,023,249	7,915,320	69,540,000
		016-Medical supplies				1,500,000
		019-Training expenses				16,083,000
		024-Motor vehicle running expenses		13,690,215	8,512,937	15,036,140
		3-Cross Cutting Issues Total		93,337,508	64,444,257	279,462,140
		020-Management and Support Services Total		4,332,015,728	7,865,232,411	9,300,130,693
		001- Headquarters Total		4,332,015,728	7,865,232,411	9,300,130,693
		002- Shire Valley ADD				
		020-Management and Support Services				
		7-Administration				
		012-Internal travel		6,674,451	8,450,000	8,480,000
		014-Public Utilities		11,069,650	11,064,825	12,488,820
		015-Office supplies		774,042	406,525	786,600
		023-Other goods and services		8,236,900	1,682,062	16,245,369
		024-Motor vehicle running expenses		4,332,984	4,332,984	2,921,400
		025-Routine Maintenance of Assets		4,916,901	3,924,500	2,450,000
		119-Premiums		1,600,000	-	
		7-Administration Total		37,604,928	29,860,896	43,372,189
		8-Financial Management and Audit Services				

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002-S	020-Man	8-Financial M	012-Internal travel	9,040,000	9,040,000	2,479,311
			015-Office supplies	1,476,511	1,381,850	
			023-Other goods and services	200,000	-	
			024-Motor vehicle running expenses	7,502,096	7,502,096	
			8-Financial Management and Audit Services Total	18,218,607	17,923,946	2,479,311
		9-Human Resource Management				
			001-Salaries in Cash	270,672,159	270,672,159	139,558,091
			003-Other allowances in cash	52,666,250	52,666,250	24,329,426
			012-Internal travel	14,687,640	13,110,000	1,269,730
			015-Office supplies	400,000	264,375	
			024-Motor vehicle running expenses	1,710,626	1,710,626	
			9-Human Resource Management Total	340,136,675	338,423,410	165,157,247
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	9,009,388	8,960,000	7,790,000
			014-Public Utilities	600,000	600,000	
			015-Office supplies	772,873	769,692	716,317
			024-Motor vehicle running expenses	3,900,000	3,900,000	3,640,000
			2-Planning, Monitoring and Evaluation Total	14,282,261	14,229,692	12,146,317
		3-Cross Cutting Issues				
			012-Internal travel			6,660,000
			014-Public Utilities			200,000
			015-Office supplies	5,338,460	4,822,065	1,632,556
			016-Medical supplies	4,190,375	3,160,500	
			024-Motor vehicle running expenses			2,130,000
			3-Cross Cutting Issues Total	9,528,835	7,982,565	10,622,556
		020-Management and Support Services Total		419,771,306	408,420,509	233,777,620
		105-Agriculture Diversification				
		1-Crop production				
			012-Internal travel	13,440,000	13,320,000	61,000,000
			014-Public Utilities	1,200,000	800,000	2,400,000
			015-Office supplies	10,750,000	8,264,040	12,200,000
			019-Training expenses	81,552,181	80,260,000	63,960,000
			024-Motor vehicle running expenses	3,558,261	3,558,261	32,431,565
			025-Routine Maintenance of Assets	2,000,000	948,000	16,000,000
			119-Premiums			1,600,000
			1-Crop production Total	112,500,442	107,150,301	189,591,565
		2-Livestock and Fish Production				
			001-Cultivated biological resources			500,000
			002-Machinery and equipment other than transport equipment	932,757	-	
			012-Internal travel	40,160,498	39,146,000	27,800,000
			015-Office supplies	1,422,698	407,725	3,851,337
			019-Training expenses	10,397,540	10,050,000	15,338,693
			021-Agricultural Inputs			5,000,000
			022-Food and rations	917,005	-	
			024-Motor vehicle running expenses	9,057,412	9,057,412	15,805,000
			025-Routine Maintenance of Assets	5,632,001	-	
			119-Premiums	758,154	-	
			2-Livestock and Fish Production Total	69,278,065	58,661,137	68,295,030
		4-Food and Nutrition Security				
			002-Machinery and equipment other than transport equipment			3,100,294
			012-Internal travel	7,080,000	5,960,000	15,150,000
			014-Public Utilities	617,000	617,000	2,130,901
			015-Office supplies	1,000,901	992,875	8,820,062
			019-Training expenses	4,685,087	4,510,000	15,460,000
			024-Motor vehicle running expenses	4,999,960	4,999,000	11,999,435
			025-Routine Maintenance of Assets			3,000,000
			119-Premiums			1,000,000
			4-Food and Nutrition Security Total	18,382,948	17,078,875	60,660,692
		3-Land Resource Management				
			012-Internal travel	27,360,000	25,800,000	19,090,000
			014-Public Utilities	960,000	672,000	960,000
			015-Office supplies	3,803,119	1,096,222	986,266
			019-Training expenses			1,920,000
			024-Motor vehicle running expenses	6,468,000	6,468,000	5,880,000
			025-Routine Maintenance of Assets	500,000	323,419	1,500,000
			3-Land Resource Management Total	39,091,119	34,359,641	30,336,266
		105-Agriculture Diversification Total		239,252,574	217,249,954	348,883,553
		107-Anchor Farms Development				
		1-Mega Farms				
			002-Machinery and equipment other than transport equipment			6,500,000
			012-Internal travel	14,580,000	14,490,000	88,800,000
			014-Public Utilities			4,000,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002-S	107-Anchor	1-Mega Farms	015-Office supplies	661,250	-	12,500,000
			019-Training expenses	21,914,515	21,805,000	65,864,790
			024-Motor vehicle running expenses	2,240,000	2,240,000	33,600,000
			025-Routine Maintenance of Assets	8,000,000	3,366,375	15,000,000
			119-Premiums	2,000,000	-	7,800,000
			1-Mega Farms Total	49,395,765	41,901,375	234,064,790
			2-Green House Farms and Hydroponics			
			019-Training expenses	9,322,593	8,720,000	
			021-Agricultural Inputs	1,042,160	-	
			024-Motor vehicle running expenses	1,949,004	1,908,935	
			2-Green House Farms and Hydroponics Total	12,313,757	10,628,935	
			107-Anchor Farms Development Total	61,709,522	52,530,310	234,064,790
			108-Agriculture Inputs			
			1-Inputs Accessibility			
			012-Internal travel	54,833,074	50,833,074	
			019-Training expenses	5,196,144	4,190,000	
			021-Agricultural Inputs	927,883	-	
			024-Motor vehicle running expenses	8,749,717	8,432,143	
			025-Routine Maintenance of Assets	20,000,000	9,011,501	
			119-Premiums	4,000,000	-	
			1-Inputs Accessibility Total	93,706,818	72,466,718	
			108-Agriculture Inputs Total	93,706,818	72,466,718	
			109-Agriculture Mechanization			
			1-Machinery Hire and Ownership Scheme			
			012-Internal travel	8,640,000	8,470,000	8,400,000
			024-Motor vehicle running expenses	2,526,358	2,156,189	2,716,450
			025-Routine Maintenance of Assets	15,000,000	10,782,669	6,000,000
			119-Premiums			1,200,000
			1-Machinery Hire and Ownership Scheme Total	26,166,358	21,408,858	18,316,450
			2-Capacity Building			
			019-Training expenses	4,574,538	4,540,000	3,000,000
			024-Motor vehicle running expenses			202,177
			2-Capacity Building Total	4,574,538	4,540,000	3,202,177
			109-Agriculture Mechanization Total	30,740,896	25,948,858	21,518,627
			110-Agriculture Markets			
			3-Agri-Prenuership Extension Services			
			012-Internal travel			560,000
			014-Public Utilities			200,000
			024-Motor vehicle running expenses			401,142
			3-Agri-Prenuership Extension Services Total			1,161,142
			5-Agriculture Markets Accessibility			
			012-Internal travel	3,140,000	2,107,500	
			014-Public Utilities	248,000	-	
			024-Motor vehicle running expenses	1,181,762	-	
			5-Agriculture Markets Accessibility Total	4,569,762	2,107,500	
			2-Post Harvest Losses Management			
			012-Internal travel	8,333,166	7,500,000	
			024-Motor vehicle running expenses	1,056,282	1,056,282	
			2-Post Harvest Losses Management Total	9,389,448	8,556,282	
			4-Farmer Organizations			
			012-Internal travel			560,000
			024-Motor vehicle running expenses			313,319
			4-Farmer Organizations Total			873,319
			110-Agriculture Markets Total	13,959,210	10,663,782	2,034,461
			111-Agriculture Research, Innovation and Dissemination			
			2-Veterinary Services			
			012-Internal travel	21,000,000	20,940,000	
			015-Office supplies	409,936	-	
			024-Motor vehicle running expenses	4,312,000	4,312,000	
			2-Veterinary Services Total	25,721,936	25,252,000	
			6-Research generation and dissemination			
			012-Internal travel	27,448,877	26,980,000	2,810,000
			015-Office supplies	8,865,315	7,391,572	500,017
			019-Training expenses	7,147,144	9,452,000	
			024-Motor vehicle running expenses	13,922,689	11,689,045	916,734
			025-Routine Maintenance of Assets	2,000,006	1,558,275	
			119-Premiums	400,000	-	
			6-Research generation and dissemination Total	59,784,031	57,070,892	4,226,751

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002- Shi	111-Agriculture Research, Innovation and Dissemination					
			111-Agriculture Research, Innovation and Dissemination Total	85,505,967	82,322,892	4,226,751
			002- Shire Valley ADD Total	944,646,293	869,603,023	844,505,802
			003- Biantyre ADD			
			020-Management and Support Services			
			7-Administration			
			012-Internal travel	1,539,549	1,490,000	5,000,000
			014-Public Utilities	29,594,400	29,521,098	34,616,947
			015-Office supplies	7,568,080	6,492,377	3,611,969
			022-Food and rations			1,600,000
			023-Other goods and services	7,380,000	4,422,300	15,000,000
			024-Motor vehicle running expenses	820,200	820,200	3,321,400
			025-Routine Maintenance of Assets	7,323,563	7,138,251	3,000,000
			119-Premiums	3,280,903	-	
			7-Administration Total	57,506,695	49,884,226	66,150,316
			8-Financial Management and Audit Services			
			012-Internal travel	12,380,000	12,200,000	1,500,000
			015-Office supplies	2,885,887	2,864,048	779,811
			024-Motor vehicle running expenses	2,952,720	1,722,420	199,500
			8-Financial Management and Audit Services Total	18,218,607	16,786,468	2,479,311
			9-Human Resource Management			
			001-Salaries in Cash	246,087,993	246,087,993	178,244,691
			003-Other allowances in cash	37,855,000	37,855,000	1,747,290
			012-Internal travel	11,507,640	11,486,000	640,000
			015-Office supplies	300,000	297,000	454,730
			022-Food and rations	500,000	126,073	
			024-Motor vehicle running expenses	4,490,626	3,047,748	175,000
			9-Human Resource Management Total	300,741,259	298,899,814	181,261,711
			2-Planning, Monitoring and Evaluation			
			012-Internal travel	9,995,000	9,980,000	6,350,000
			015-Office supplies	1,741,021	1,740,136	4,186,317
			022-Food and rations	195,000	194,707	
			024-Motor vehicle running expenses	2,351,240	1,427,616	1,610,000
			2-Planning, Monitoring and Evaluation Total	14,282,261	13,342,459	12,146,317
			3-Cross Cutting Issues			
			012-Internal travel	8,003,464	7,974,000	4,800,000
			014-Public Utilities	639,502	239,972	
			015-Office supplies			4,912,892
			019-Training expenses			2,600,000
			022-Food and rations	3,781,511	2,296,520	
			024-Motor vehicle running expenses	1,167,816	859,450	1,400,000
			3-Cross Cutting Issues Total	13,592,293	11,369,942	13,712,892
			020-Management and Support Services Total	404,341,115	390,282,909	275,750,547
			105-Agriculture Diversification			
			1-Crop production			
			001-Materials and supplies			14,080,000
			012-Internal travel	105,910,000	99,740,000	164,340,000
			014-Public Utilities	1,800,000	1,712,401	5,389,040
			015-Office supplies	7,980,000	7,893,135	23,625,302
			019-Training expenses			16,000,000
			021-Agricultural Inputs	21,086,000	13,353,837	15,000,000
			022-Food and rations	15,042,000	9,019,853	8,350,000
			024-Motor vehicle running expenses	21,335,340	12,801,204	61,330,298
			025-Routine Maintenance of Assets	15,082,713	14,828,109	18,914,059
			1-Crop production Total	188,236,053	159,348,539	327,028,699
			2-Livestock and Fish Production			
			001-Cultivated biological resources			500,000
			012-Internal travel	43,840,810	44,870,000	37,700,000
			014-Public Utilities	978,288	902,873	
			015-Office supplies	9,884,085	9,027,798	4,060,000
			021-Agricultural Inputs	20,375,384	17,304,835	5,000,000
			022-Food and rations	3,319,433	3,318,218	
			024-Motor vehicle running expenses	9,222,971	9,222,264	19,677,030
			025-Routine Maintenance of Assets	12,379,027	12,289,194	
			2-Livestock and Fish Production Total	99,999,998	96,935,182	66,937,030
			4-Food and Nutrition Security			
			001-Materials and supplies			2,500,000
			012-Internal travel	15,930,000	15,919,500	35,860,000
			014-Public Utilities	600,000	575,155	2,100,000
			015-Office supplies	4,600,000	4,598,681	16,425,000
			022-Food and rations	1,500,000	1,499,112	2,656,000
			024-Motor vehicle running expenses	2,144,422	2,144,422	24,426,187

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
003- B	105-Agri	4-Food and N	025-Routine Maintenance of Assets	2,800,000	2,800,000	7,023,850
			4-Food and Nutrition Security Total	27,574,422	27,536,870	90,991,037
			3-Land Resource Management			
			012-Internal travel	27,820,000	26,120,000	31,360,000
			014-Public Utilities	2,250,000	2,230,576	600,000
			015-Office supplies	8,372,669	8,212,466	4,770,000
			022-Food and rations	13,000,000	8,187,682	1,760,000
			024-Motor vehicle running expenses	8,130,916	8,130,916	10,048,026
			025-Routine Maintenance of Assets	2,972,205	2,972,205	
			3-Land Resource Management Total	62,545,790	55,853,845	48,538,026
			105-Agriculture Diversification Total	378,356,263	339,674,436	533,494,792
			107-Anchor Farms Development			
			1-Mega Farms			
			012-Internal travel	19,881,147	19,008,000	113,400,000
			014-Public Utilities	1,262,295	1,080,000	4,366,425
			015-Office supplies	4,024,100	3,195,329	17,660,865
			019-Training expenses	10,656,949	10,440,000	20,000,000
			021-Agricultural Inputs	901,639	-	10,000,000
			022-Food and rations	3,183,823	1,496,576	8,537,500
			024-Motor vehicle running expenses	9,485,809	8,546,269	44,100,000
			025-Routine Maintenance of Assets			16,000,000
			1-Mega Farms Total	49,395,762	43,766,174	234,064,790
			2-Green House Farms and Hydroponics			
			012-Internal travel	8,185,692	7,820,000	
			014-Public Utilities	284,225	280,000	
			015-Office supplies	710,563	710,563	
			021-Agricultural Inputs	19,346,276	19,152,814	
			022-Food and rations	511,606	506,490	
			024-Motor vehicle running expenses	1,746,031	1,746,031	
			2-Green House Farms and Hydroponics Total	30,784,393	30,215,898	
			107-Anchor Farms Development Total	80,180,155	73,982,072	234,064,790
			108-Agriculture Inputs			
			1-Inputs Accessibility			
			012-Internal travel	111,194,987	106,194,987	
			014-Public Utilities	2,432,747	2,424,351	
			015-Office supplies	12,076,923	12,026,947	
			021-Agricultural Inputs	12,605,172	6,863,517	
			022-Food and rations	3,697,906	2,358,672	
			024-Motor vehicle running expenses	18,730,238	12,279,224	
			025-Routine Maintenance of Assets	13,632,000	13,488,348	
			1-Inputs Accessibility Total	174,369,973	155,636,046	
			108-Agriculture Inputs Total	174,369,973	155,636,046	
			109-Agriculture Mechanization			
			1-Machinery Hire and Ownership Scheme			
			012-Internal travel	4,080,000	3,980,000	14,160,000
			015-Office supplies			2,659,985
			021-Agricultural Inputs	3,240,000	-	
			024-Motor vehicle running expenses	1,367,000	1,367,000	1,995,000
			025-Routine Maintenance of Assets	39,620,122	34,648,050	15,000,000
			1-Machinery Hire and Ownership Scheme Total	48,307,122	39,995,050	33,814,985
			2-Capacity Building			
			012-Internal travel	3,560,000	3,560,000	2,240,000
			015-Office supplies	227,098	227,098	
			022-Food and rations	350,000	-	332,177
			024-Motor vehicle running expenses	437,440	437,440	630,000
			2-Capacity Building Total	4,574,538	4,224,538	3,202,177
			109-Agriculture Mechanization Total	52,881,660	44,219,588	37,017,162
			110-Agriculture Markets			
			3-Agri-Prenuership Extension Services			
			012-Internal travel			1,880,000
			024-Motor vehicle running expenses			442,283
			3-Agri-Prenuership Extension Services Total			2,322,283
			5-Agriculture Markets Accessibility			
			012-Internal travel	7,440,000	6,972,000	
			014-Public Utilities	60,000	-	
			015-Office supplies	255,000	-	
			022-Food and rations	22,500	11,038	
			024-Motor vehicle running expenses	1,362,024	1,291,837	
			5-Agriculture Markets Accessibility Total	9,139,524	8,274,875	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004- Machinga ADD						
105-Agriculture Diversification						
1-Crop production						
			002-Machinery and equipment other than transport equipment	8,000,000	6,598,212	33,000,000
			012-Internal travel	27,400,000	24,840,000	21,100,000
			014-Public Utilities			2,000,000
			015-Office supplies	26,000,000	17,377,764	7,500,000
			019-Training expenses	44,090,066	40,390,000	71,250,000
			021-Agricultural Inputs			5,799,958
			024-Motor vehicle running expenses	39,820,936	35,704,854	25,558,869
			025-Routine Maintenance of Assets	5,000,000	1,916,980	11,000,000
			1-Crop production Total	150,311,002	126,827,810	177,208,827
2-Livestock and Fish Production						
			001-Cultivated biological resources			500,000
			002-Machinery and equipment other than transport equipment	2,520,530	-	
			012-Internal travel	13,022,739	13,005,000	28,160,000
			015-Office supplies	2,480,202	1,017,539	5,284,160
			019-Training expenses	35,791,528	30,020,000	7,560,000
			021-Agricultural Inputs	4,620,972	4,546,717	5,000,000
			024-Motor vehicle running expenses	13,599,154	13,596,154	20,432,870
			025-Routine Maintenance of Assets	6,284,521	-	
			119-Premiums	1,680,353	-	
			2-Livestock and Fish Production Total	79,999,999	62,185,410	66,937,030
4-Food and Nutrition Security						
			012-Internal travel	13,760,000	13,710,000	14,400,000
			014-Public Utilities	720,000	324,000	
			015-Office supplies			21,600,000
			019-Training expenses			30,820,000
			024-Motor vehicle running expenses	10,030,598	10,030,477	12,193,387
			025-Routine Maintenance of Assets			9,600,000
			4-Food and Nutrition Security Total	24,510,598	24,064,477	88,613,387
3-Land Resource Management						
			012-Internal travel	25,200,000	25,130,000	12,000,000
			014-Public Utilities	1,056,000	528,000	
			015-Office supplies	855,837	788,000	18,665,499
			019-Training expenses	18,320,000	18,080,000	
			024-Motor vehicle running expenses	8,111,964	8,111,267	11,805,274
			025-Routine Maintenance of Assets	1,183,765	-	
			3-Land Resource Management Total	54,727,566	52,637,267	42,470,773
105-Agriculture Diversification Total				309,549,165	265,714,964	375,230,017
107-Anchor Farms Development						
1-Mega Farms						
			012-Internal travel	36,000,000	32,960,000	127,350,000
			014-Public Utilities			1,031,662
			015-Office supplies	2,400,000	2,388,148	12,000,000
			024-Motor vehicle running expenses	8,513,371	8,510,090	71,016,930
			025-Routine Maintenance of Assets	2,482,394	1,948,532	22,666,198
			1-Mega Farms Total	49,395,765	45,806,770	234,064,790
2-Green House Farms and Hydroponics						
			012-Internal travel	6,745,616	6,190,000	
			015-Office supplies	189,484	180,000	
			019-Training expenses	15,859,778	12,280,000	
			024-Motor vehicle running expenses	1,832,637	1,771,015	
			2-Green House Farms and Hydroponics Total	24,627,515	20,421,015	
107-Anchor Farms Development Total				74,023,280	66,227,785	234,064,790
108-Agriculture Inputs						
1-Inputs Accessibility						
			012-Internal travel	98,249,203	96,240,000	67,200,000
			014-Public Utilities			2,000,000
			015-Office supplies	6,185,577	6,000,000	8,000,000
			024-Motor vehicle running expenses	40,668,937	40,536,530	23,064,653
			025-Routine Maintenance of Assets	6,000,000	5,694,000	8,000,000
			119-Premiums			3,000,000
			1-Inputs Accessibility Total	151,103,717	148,470,530	111,264,653
108-Agriculture Inputs Total				151,103,717	148,470,530	111,264,653
109-Agriculture Mechanization						
1-Machinery Hire and Ownership Scheme						
			012-Internal travel	7,040,000	6,260,000	12,000,000
			019-Training expenses			3,000,000
			024-Motor vehicle running expenses	2,734,000	2,733,962	2,017,162
			025-Routine Maintenance of Assets	36,033,122	19,951,617	20,000,000
			119-Premiums	2,500,000	1,357,181	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
004- Ma	109-Agricu	1-Machinery Hire and Ownership Scheme Total		48,307,122	30,302,760	37,017,162
		2-Capacity Building				
		012-Internal travel		3,120,000	3,110,000	
		014-Public Utilities		60,000	60,000	
		015-Office supplies		570,000	270,000	
		024-Motor vehicle running expenses		824,538	824,538	
		2-Capacity Building Total		4,574,538	4,264,538	
		109-Agriculture Mechanization Total		52,881,660	34,567,298	37,017,162
		110-Agriculture Markets				
		3-Agri-Prenuership Extension Services				
		012-Internal travel				400,000
		019-Training expenses				750,000
		024-Motor vehicle running expenses				527,205
		3-Agri-Prenuership Extension Services Total				1,677,205
		5-Agriculture Markets Accessibility				
		012-Internal travel		4,830,000	4,820,000	
		024-Motor vehicle running expenses		1,770,768	1,770,300	
		5-Agriculture Markets Accessibility Total		6,600,768	6,590,300	
		2-Post Harvest Losses Management				
		012-Internal travel		14,700,000	9,410,000	
		019-Training expenses		16,774,372	13,980,000	
		024-Motor vehicle running expenses		3,736,059	3,735,155	
		2-Post Harvest Losses Management Total		35,210,431	27,125,155	
		4-Farmer Organizations				
		012-Internal travel				300,000
		019-Training expenses				460,000
		024-Motor vehicle running expenses				501,461
		4-Farmer Organizations Total				1,261,461
		110-Agriculture Markets Total		41,811,199	33,715,455	2,938,666
		111-Agriculture Research, Innovation and Dissemination				
		2-Veterinary Services				
		012-Internal travel		1,860,000	1,830,000	
		015-Office supplies		2,152,000	1,028,228	
		019-Training expenses		15,840,000	11,610,000	
		024-Motor vehicle running expenses		3,449,936	2,611,834	
		025-Routine Maintenance of Assets		480,000	-	
		2-Veterinary Services Total		23,781,936	17,080,062	
		6-Research generation and dissemination				
		012-Internal travel		28,861,748	28,270,000	510,000
		014-Public Utilities				600,000
		015-Office supplies		6,502,161	1,926,039	
		019-Training expenses		15,128,642	9,080,000	2,460,000
		024-Motor vehicle running expenses		27,837,015	27,836,135	2,506,227
		025-Routine Maintenance of Assets		11,346,481	2,671,096	
		6-Research generation and dissemination Total		89,676,047	69,783,270	6,076,227
		111-Agriculture Research, Innovation and Dissemination Total		113,457,983	86,863,332	6,076,227
		004- Machinga ADD Total		1,182,843,332	1,045,057,392	1,089,319,251
		005- Salima ADD				
		020-Management and Support Services				
		7-Administration				
		002-Machinery and equipment other than transport equipment		600,000	583,665	
		012-Internal travel		10,080,000	9,354,000	10,080,000
		014-Public Utilities		21,384,497	7,482,165	24,475,152
		015-Office supplies		2,620,000	1,862,750	286,600
		022-Food and rations		200,000	100,000	
		023-Other goods and services		8,363,567	-	16,245,369
		024-Motor vehicle running expenses		1,476,360	3,109,474	4,571,400
		025-Routine Maintenance of Assets		3,365,351	8,126,700	
		119-Premiums		250,000	243,194	
		7-Administration Total		48,339,775	30,861,948	55,658,521
		8-Financial Management and Audit Services				
		012-Internal travel		16,560,000	16,410,000	1,680,000
		015-Office supplies		420,000	106,050	799,311
		024-Motor vehicle running expenses		1,238,607	517,652	
		8-Financial Management and Audit Services Total		18,218,607	17,033,702	2,479,311
		9-Human Resource Management				
		001-Salaries in Cash		279,222,407	279,222,407	150,377,150
		003-Other allowances in cash		41,926,250	41,926,250	29,882,149

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
005- S	020-Man	9-Human Res	012-Internal travel	12,977,640	10,028,000	
			014-Public Utilities	150,000	75,000	
			015-Office supplies	479,000	-	
			019-Training expenses			1,269,730
			022-Food and rations	104,940	-	
			024-Motor vehicle running expenses	3,086,686	3,068,049	
			9-Human Resource Management Total	337,946,923	334,319,706	181,529,029
			2-Planning, Monitoring and Evaluation			
			012-Internal travel	7,959,388	7,270,000	
			015-Office supplies	600,000	279,770	300,000
			019-Training expenses	3,360,000	1,320,000	11,446,317
			022-Food and rations	600,000	-	
			024-Motor vehicle running expenses	984,240	959,720	
			025-Routine Maintenance of Assets	778,633	705,000	
			119-Premiums			400,000
			2-Planning, Monitoring and Evaluation Total	14,282,261	10,534,490	12,146,317
			3-Cross Cutting Issues			
			019-Training expenses	10,160,965	10,070,000	11,065,047
			3-Cross Cutting Issues Total	10,160,965	10,070,000	11,065,047
			020-Management and Support Services Total	428,948,531	402,819,846	262,878,225
			105-Agriculture Diversification			
			1-Crop production			
			002-Machinery and equipment other than transport equipment	1,500,003	-	11,309,073
			012-Internal travel	68,400,000	66,265,000	54,100,000
			015-Office supplies	11,594,936	9,903,723	9,600,000
			019-Training expenses	15,464,786	11,442,238	29,966,323
			021-Agricultural Inputs	7,800,000	5,415,297	3,200,000
			022-Food and rations	1,280,000	1,085,000	1,280,000
			024-Motor vehicle running expenses	11,810,880	11,610,317	11,340,000
			025-Routine Maintenance of Assets	6,660,000	96,937	5,195,000
			119-Premiums	160,000	-	160,000
			1-Crop production Total	124,670,605	105,818,512	126,150,396
			2-Livestock and Fish Production			
			001-Cultivated biological resources			500,000
			012-Internal travel	35,313,876	35,302,500	28,760,000
			014-Public Utilities	180,000	-	
			015-Office supplies	1,480,000	875,125	3,500,000
			019-Training expenses	20,000,000	17,468,000	13,980,693
			021-Agricultural Inputs			5,000,000
			022-Food and rations	125,000	84,000	
			024-Motor vehicle running expenses	5,119,188	5,119,188	15,196,337
			025-Routine Maintenance of Assets	2,000,000	1,990,856	
			2-Livestock and Fish Production Total	64,218,064	60,839,669	66,937,030
			4-Food and Nutrition Security			
			002-Machinery and equipment other than transport equipment			2,045,000
			012-Internal travel			880,000
			016-Medical supplies	1,000,000	120,000	1,920,000
			019-Training expenses	17,382,948	12,710,000	32,345,901
			022-Food and rations			1,199,487
			024-Motor vehicle running expenses			3,500,000
			4-Food and Nutrition Security Total	18,382,948	12,830,000	41,890,388
			3-Land Resource Management			
			012-Internal travel	33,480,000	27,809,000	8,640,000
			015-Office supplies	300,000	-	1,000,000
			019-Training expenses			17,003,817
			024-Motor vehicle running expenses	5,311,119	5,309,146	3,292,449
			025-Routine Maintenance of Assets			400,000
			3-Land Resource Management Total	39,091,119	33,118,146	30,336,266
			105-Agriculture Diversification Total	246,362,736	212,606,327	265,314,080
			107-Anchor Farms Development			
			1-Mega Farms			
			002-Machinery and equipment other than transport equipment			10,000,000
			012-Internal travel	19,670,000	19,060,000	121,000,000
			014-Public Utilities	100,000	20,000	1,000,000
			015-Office supplies	888,933	-	8,000,000
			019-Training expenses	23,941,905	21,589,240	40,064,790
			021-Agricultural Inputs			5,000,000
			022-Food and rations	310,000	-	8,000,000
			024-Motor vehicle running expenses	4,484,926	4,218,726	21,000,000
			025-Routine Maintenance of Assets			20,000,000
			1-Mega Farms Total	49,395,764	44,887,966	234,064,790
			2-Green House Farms and Hydroponics			

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
005- S	107-Anchor	2-Green House	012-Internal travel	4,831,832	3,700,000	
			015-Office supplies	56,845	-	
			019-Training expenses	5,870,936	4,317,424	
			024-Motor vehicle running expenses	1,554,145	1,416,842	
		2-Green House Farms and Hydroponics	Total	12,313,758	9,434,266	
		107-Anchor Farms Development Total		61,709,522	54,322,232	234,064,790
		108-Agriculture Inputs				
		1-Inputs Accessibility				
			002-Machinery and equipment other than transport equipment			1,500,000
			012-Internal travel	54,683,888	52,370,000	41,260,000
			014-Public Utilities	121,040	-	540,000
			015-Office supplies	1,951,554	1,569,843	4,800,000
			019-Training expenses	28,268,262	23,398,000	4,869,001
			022-Food and rations	600,000	600,000	1,800,000
			024-Motor vehicle running expenses	10,941,124	10,358,677	18,375,000
		1-Inputs Accessibility Total		96,565,868	88,296,520	73,144,001
		108-Agriculture Inputs Total		96,565,868	88,296,520	73,144,001
		109-Agriculture Mechanization				
		1-Machinery Hire and Ownership Scheme				
			012-Internal travel	10,440,000	9,990,000	7,560,000
			015-Office supplies	1,731,022	974,183	1,000,000
			022-Food and rations	258,000	-	
			024-Motor vehicle running expenses	5,878,100	5,869,416	4,200,000
			025-Routine Maintenance of Assets	30,000,000	24,525,588	21,054,985
		1-Machinery Hire and Ownership Scheme Total		48,307,122	41,359,187	33,814,985
		2-Capacity Building				
			019-Training expenses	4,574,538	4,510,000	3,202,177
		2-Capacity Building Total		4,574,538	4,510,000	3,202,177
		109-Agriculture Mechanization Total		52,881,660	45,869,187	37,017,162
		110-Agriculture Markets				
		3-Agri-Prenuership Extension Services				
			012-Internal travel			420,000
			019-Training expenses			480,000
			024-Motor vehicle running expenses			261,142
		3-Agri-Prenuership Extension Services Total				1,161,142
		5-Agriculture Markets Accessibility				
			012-Internal travel	1,760,000	1,720,000	
			015-Office supplies	8,131	-	
			019-Training expenses	1,961,631	1,574,310	
			024-Motor vehicle running expenses	840,000	660,000	
		5-Agriculture Markets Accessibility Total		4,569,762	3,954,310	
		2-Post Harvest Losses Management				
			012-Internal travel	3,450,000	2,800,000	
			015-Office supplies	60,000	-	
			019-Training expenses	4,567,128	3,760,000	
			024-Motor vehicle running expenses	1,312,320	1,300,000	
		2-Post Harvest Losses Management Total		9,389,448	7,860,000	
		4-Farmer Organizations				
			019-Training expenses			873,319
		4-Farmer Organizations Total				873,319
		110-Agriculture Markets Total		13,959,210	11,814,310	2,034,461
		111-Agriculture Research, Innovation and Dissemination				
		2-Veterinary Services				
			012-Internal travel	23,200,000	16,000,000	
			015-Office supplies	144,419	-	
			024-Motor vehicle running expenses	437,517	-	
		2-Veterinary Services Total		23,781,936	16,000,000	
		6-Research generation and dissemination				
			015-Office supplies			3,654,319
			019-Training expenses	40,489,176	39,195,968	14,842,736
			022-Food and rations	1,891,080	1,289,490	
			024-Motor vehicle running expenses	7,336,620	6,193,000	4,500,000
			025-Routine Maintenance of Assets	10,067,154	4,172,214	
		6-Research generation and dissemination Total		59,784,030	50,850,672	22,997,055
		111-Agriculture Research, Innovation and Dissemination Total		83,565,966	66,850,672	22,997,055
005- Salima ADD Total				983,993,493	882,579,094	897,449,774

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
006- Lilongwe ADD						
020-Management and Support Services						
		7-Administration				
			012-Internal travel	7,040,000	6,870,000	9,525,369
			014-Public Utilities	18,000,000	2,500,000	21,449,860
			015-Office supplies	6,559,619	3,500,000	478,858
			023-Other goods and services	8,236,900	-	12,000,000
			024-Motor vehicle running expenses	2,277,595	14,270,000	3,361,699
			025-Routine Maintenance of Assets	3,000,784	-	5,736,302
			119-Premiums	1,000,000	-	
		7-Administration Total		46,114,898	27,140,000	52,552,088
		8-Financial Management and Audit Services				
			012-Internal travel	13,140,000	12,330,000	1,320,000
			015-Office supplies	1,200,000	500,000	843,793
			024-Motor vehicle running expenses	3,878,607	3,800,000	315,518
		8-Financial Management and Audit Services Total		18,218,607	16,630,000	2,479,311
		9-Human Resource Management				
			001-Salaries in Cash	307,257,039	55,103,723	169,134,810
			003-Other allowances in cash	43,005,000	-	27,867,822
			012-Internal travel	8,100,000	1,750,000	540,000
			015-Office supplies	2,448,342	2,383,695	580,919
			024-Motor vehicle running expenses	6,249,924	6,239,924	148,811
		9-Human Resource Management Total		367,060,305	65,477,342	198,272,362
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	10,290,000	9,960,000	10,290,000
			015-Office supplies	3,008,021	-	596,317
			024-Motor vehicle running expenses	984,240	984,240	1,260,000
		2-Planning, Monitoring and Evaluation Total		14,282,261	10,944,240	12,146,317
		3-Cross Cutting Issues				
			015-Office supplies	578,971	-	
			016-Medical supplies			12,241,455
			019-Training expenses	2,103,593	1,700,962	
			022-Food and rations	6,947,647	3,100,000	
			024-Motor vehicle running expenses	1,976,603	1,976,000	
		3-Cross Cutting Issues Total		11,606,814	6,776,962	12,241,455
		020-Management and Support Services Total		457,282,885	126,968,544	277,691,533
		105-Agriculture Diversification				
		1-Crop production				
			012-Internal travel	75,120,000	59,159,500	190,250,000
			014-Public Utilities	4,966,949	-	
			015-Office supplies			18,000,000
			019-Training expenses	9,600,000	6,700,000	54,000,000
			024-Motor vehicle running expenses	18,794,359	27,395,401	22,230,397
			025-Routine Maintenance of Assets			15,000,000
		1-Crop production Total		108,481,308	93,254,901	299,480,397
		2-Livestock and Fish Production				
			001-Cultivated biological resources			500,000
			012-Internal travel	54,179,689	32,650,000	36,080,000
			015-Office supplies	1,787,896	6,146,305	3,862,693
			019-Training expenses			5,000,000
			021-Agricultural Inputs			5,000,000
			022-Food and rations	6,721,414	1,177,000	
			024-Motor vehicle running expenses	8,909,234	16,221,461	16,494,337
			025-Routine Maintenance of Assets	8,401,767	-	
		2-Livestock and Fish Production Total		80,000,000	56,194,766	66,937,030
		4-Food and Nutrition Security				
			012-Internal travel	19,710,598	18,040,000	66,800,000
			015-Office supplies			8,620,922
			022-Food and rations	4,800,000	4,800,000	
			024-Motor vehicle running expenses			5,460,000
		4-Food and Nutrition Security Total		24,510,598	22,840,000	80,880,922
		3-Land Resource Management				
			012-Internal travel	11,040,000	11,020,000	22,200,000
			014-Public Utilities	400,000	-	720,000
			015-Office supplies	4,000,000	2,379,089	900,000
			019-Training expenses			6,498,251
			022-Food and rations	25,800,000	18,689,345	2,520,000
			024-Motor vehicle running expenses	5,669,343	1,880,245	4,350,452
		3-Land Resource Management Total		46,909,343	33,968,679	37,188,703
		105-Agriculture Diversification Total		259,901,249	206,258,346	484,487,052
		107-Anchor Farms Development				

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
006- L	107-Anchor	1-Mega Farms				
			012-Internal travel	25,600,000	22,920,000	144,640,000
			014-Public Utilities			4,800,000
			015-Office supplies	400,000	-	14,000,000
			019-Training expenses	13,860,000	13,159,175	16,000,000
			022-Food and rations	840,410	723,000	3,600,000
			024-Motor vehicle running expenses	8,695,355	8,600,000	27,024,790
			025-Routine Maintenance of Assets			24,000,000
		1-Mega Farms Total		49,395,765	45,402,175	234,064,790
		2-Green House Farms and Hydroponics				
			012-Internal travel	24,159,160	18,300,000	
			024-Motor vehicle running expenses	6,625,234	6,624,174	
		2-Green House Farms and Hydroponics Total		30,784,394	24,924,174	
		107-Anchor Farms Development Total		80,180,159	70,326,349	234,064,790
		108-Agriculture Inputs				
		1-Inputs Accessibility				
			012-Internal travel	122,784,991	119,280,000	
			019-Training expenses	7,423,063	7,400,000	
			021-Agricultural Inputs	5,938,450	4,150,000	
			024-Motor vehicle running expenses	15,636,983	15,600,000	
		1-Inputs Accessibility Total		151,783,487	146,430,000	
		108-Agriculture Inputs Total		151,783,487	146,430,000	
		109-Agriculture Mechanization				
		1-Machinery Hire and Ownership Scheme				
			012-Internal travel	28,480,000	20,720,000	
			019-Training expenses	12,800,000	11,901,525	
			024-Motor vehicle running expenses	7,027,122	7,000,000	
		1-Machinery Hire and Ownership Scheme Total		48,307,122	39,621,525	
		2-Capacity Building				
			012-Internal travel	3,040,000	-	
			024-Motor vehicle running expenses	1,534,538	1,534,538	
		2-Capacity Building Total		4,574,538	1,534,538	
		109-Agriculture Mechanization Total		52,881,660	41,156,063	
		110-Agriculture Markets				
		5-Agriculture Markets Accessibility				
			012-Internal travel	2,820,000	-	
			024-Motor vehicle running expenses	947,301	-	
		5-Agriculture Markets Accessibility Total		3,767,301	-	
		2-Post Harvest Losses Management				
			012-Internal travel	19,966,080	13,780,000	
			019-Training expenses	7,680,000	6,984,677	
			024-Motor vehicle running expenses	5,216,988	5,216,988	
		2-Post Harvest Losses Management Total		32,863,068	25,981,665	
		4-Farmer Organizations				
			012-Internal travel	1,280,000	-	2,320,000
			024-Motor vehicle running expenses	1,553,467	-	618,666
		4-Farmer Organizations Total		2,833,467	-	2,938,666
		110-Agriculture Markets Total		39,463,836	25,981,665	2,938,666
		111-Agriculture Research, Innovation and Dissemination				
		2-Veterinary Services				
			012-Internal travel	16,820,000	-	
			015-Office supplies	900,000	-	
			024-Motor vehicle running expenses	6,061,936	6,061,936	
		2-Veterinary Services Total		23,781,936	6,061,936	
		6-Research generation and dissemination				
			012-Internal travel	41,369,018	36,630,000	4,960,000
			015-Office supplies	15,655,872	7,129,013	
			022-Food and rations	13,091,551	13,000,000	
			024-Motor vehicle running expenses	9,595,601	9,595,355	200,180
		6-Research generation and dissemination Total		79,712,042	66,354,368	5,160,180
		111-Agriculture Research, Innovation and Dissemination Total		103,493,978	72,416,304	5,160,180
		006- Lilongwe ADD Total		1,144,987,254	689,537,271	1,004,342,221
		007- Kasungu ADD				
		020-Management and Support Services				
		7-Administration				
			012-Internal travel	4,400,000	4,360,000	6,600,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
007- K	020-Man	7-Administrat	014-Public Utilities	20,178,284	12,186,707	23,094,608
			015-Office supplies	11,163,198	7,519,910	3,056,600
			022-Food and rations	1,600,000	877,532	
			023-Other goods and services	8,236,900	-	16,245,369
			024-Motor vehicle running expenses	1,555,180	1,554,180	5,281,400
			7-Administration Total	47,133,562	26,498,329	54,277,977
			8-Financial Management and Audit Services			
			012-Internal travel	13,200,000	14,158,000	1,380,000
			014-Public Utilities	248,127	-	
			015-Office supplies	1,560,000	-	
			024-Motor vehicle running expenses	3,210,480	1,934,745	1,099,311
			8-Financial Management and Audit Services Total	18,218,607	16,092,745	2,479,311
			9-Human Resource Management			
			001-Salaries in Cash	258,502,671	-	145,577,870
			003-Other allowances in cash	39,396,250	-	24,716,660
			012-Internal travel	14,207,640	12,400,000	
			015-Office supplies	291,650	290,400	
			024-Motor vehicle running expenses	2,298,976	1,216,692	1,269,730
			9-Human Resource Management Total	314,697,187	13,907,092	171,564,260
			2-Planning, Monitoring and Evaluation			
			012-Internal travel	8,489,388	6,490,000	5,680,000
			015-Office supplies	3,715,033	2,927,540	966,317
			024-Motor vehicle running expenses	2,077,840	415,568	5,500,000
			2-Planning, Monitoring and Evaluation Total	14,282,261	9,833,108	12,146,317
			3-Cross Cutting Issues			
			012-Internal travel	7,322,482	7,318,641	6,640,000
			016-Medical supplies	463,693	336,856	600,000
			022-Food and rations	2,318,464	1,670,200	1,000,000
			024-Motor vehicle running expenses	1,081,710	1,081,654	3,712,169
			3-Cross Cutting Issues Total	11,186,349	10,407,351	11,952,169
			020-Management and Support Services Total	405,517,966	76,738,625	252,420,034
			105-Agriculture Diversification			
			1-Crop production			
			012-Internal travel	40,600,000	38,830,000	60,510,000
			013-External travel	2,000,000	-	
			015-Office supplies			6,576,465
			019-Training expenses	19,000,000	16,191,150	16,602,910
			021-Agricultural Inputs			14,990,000
			022-Food and rations			959,426
			024-Motor vehicle running expenses	2,975,585	1,689,894	12,729,917
			025-Routine Maintenance of Assets	21,632,300	5,758,675	20,000,000
			1-Crop production Total	86,207,885	62,469,719	132,368,718
			2-Livestock and Fish Production			
			001-Cultivated biological resources			500,000
			002-Machinery and equipment other than transport equipment	1,704,993	1,529,549	
			012-Internal travel	37,850,850	36,320,000	28,340,000
			015-Office supplies	9,331,142	5,357,317	3,500,000
			019-Training expenses	13,639,946	10,000,000	12,000,000
			021-Agricultural Inputs	3,409,986	901,190	5,000,000
			024-Motor vehicle running expenses	8,390,613	-	16,918,030
			025-Routine Maintenance of Assets	7,672,469	3,137,250	
			2-Livestock and Fish Production Total	81,999,999	57,245,306	66,258,030
			4-Food and Nutrition Security			
			012-Internal travel	9,900,000	9,870,000	9,480,000
			019-Training expenses	9,000,000	8,520,000	5,000,000
			022-Food and rations			750,000
			024-Motor vehicle running expenses	3,600,000	3,600,000	2,159,997
			025-Routine Maintenance of Assets	5,074,422	2,267,672	4,008,854
			4-Food and Nutrition Security Total	27,574,422	24,257,672	21,398,851
			3-Land Resource Management			
			002-Machinery and equipment other than transport equipment	10,000,000	9,917,881	8,000,000
			012-Internal travel	25,300,000	19,620,000	16,300,000
			013-External travel	1,000,000	-	
			015-Office supplies	5,316,475	3,111,330	7,000,000
			019-Training expenses	9,827,074	1,500,000	3,500,005
			024-Motor vehicle running expenses	3,284,018	1,763,457	7,670,768
			3-Land Resource Management Total	54,727,567	35,912,668	42,470,773
			105-Agriculture Diversification Total	250,509,873	179,885,365	262,496,372
			107-Anchor Farms Development			
			1-Mega Farms			
			012-Internal travel	25,600,000	18,550,000	115,750,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
007- K	107-Anchor	1-Mega Farms	015-Office supplies	400,000	141,000	32,249,988
			019-Training expenses	13,860,000	4,960,000	35,000,000
			022-Food and rations	840,410	506,591	1,064,802
			024-Motor vehicle running expenses	8,695,355	5,215,865	50,000,000
		1-Mega Farms Total		49,395,765	29,373,456	234,064,790
		2-Green House Farms and Hydroponics				
			012-Internal travel	13,500,707	6,890,000	
			015-Office supplies	284,225	266,988	
			021-Agricultural Inputs	14,211,270	14,099,502	
			024-Motor vehicle running expenses	2,788,191	1,611,081	
		2-Green House Farms and Hydroponics Total		30,784,393	22,867,571	
		107-Anchor Farms Development Total		80,180,158	52,241,027	234,064,790
		108-Agriculture Inputs				
		1-Inputs Accessibility				
			012-Internal travel	66,243,587	58,243,587	43,280,000
			015-Office supplies	4,789,896	4,656,245	5,999,999
			019-Training expenses	25,463,649	24,840,062	10,000,000
			021-Agricultural Inputs	2,783,649	2,519,911	
			022-Food and rations	2,005,579	1,665,714	3,000,000
			024-Motor vehicle running expenses	50,497,128	47,497,128	45,887,351
		1-Inputs Accessibility Total		151,783,488	139,422,647	108,167,350
		108-Agriculture Inputs Total		151,783,488	139,422,647	108,167,350
		109-Agriculture Mechanization				
		1-Machinery Hire and Ownership Scheme				
			012-Internal travel	16,050,000	16,050,000	13,680,000
			015-Office supplies	250,000	227,000	
			019-Training expenses			4,000,000
			022-Food and rations			634,985
			024-Motor vehicle running expenses	2,007,122	1,260,074	2,500,000
			025-Routine Maintenance of Assets	30,000,000	23,281,360	13,000,000
		1-Machinery Hire and Ownership Scheme Total		48,307,122	40,818,434	33,814,985
		2-Capacity Building				
			019-Training expenses	4,574,538	2,890,000	3,202,177
		2-Capacity Building Total		4,574,538	2,890,000	3,202,177
		109-Agriculture Mechanization Total		52,881,660	43,708,434	37,017,162
		110-Agriculture Markets				
		5-Agriculture Markets Accessibility				
			012-Internal travel	2,240,000	2,240,000	1,160,000
			015-Office supplies	627,301	580,000	
			024-Motor vehicle running expenses	900,000	825,191	517,205
		5-Agriculture Markets Accessibility Total		3,767,301	3,645,191	1,677,205
		2-Post Harvest Losses Management				
			012-Internal travel	8,782,914	8,700,000	
			013-External travel	1,000,000	-	
			019-Training expenses	8,000,000	-	
			021-Agricultural Inputs	1,500,000	1,184,000	
			022-Food and rations	190,706	114,500	
			024-Motor vehicle running expenses	4,000,000	2,334,935	
		2-Post Harvest Losses Management Total		23,473,620	12,333,435	
		4-Farmer Organizations				
			012-Internal travel	2,500,000	2,370,000	880,000
			024-Motor vehicle running expenses	333,467	333,400	381,461
		4-Farmer Organizations Total		2,833,467	2,703,400	1,261,461
		110-Agriculture Markets Total		30,074,388	18,682,026	2,938,666
		111-Agriculture Research, Innovation and Dissemination				
		2-Veterinary Services				
			012-Internal travel	13,830,000	9,955,000	
			015-Office supplies	5,165,523	448,877	
			024-Motor vehicle running expenses	3,816,413	-	
		2-Veterinary Services Total		22,811,936	10,403,877	
		6-Research generation and dissemination				
			012-Internal travel	28,539,722	26,650,000	24,380,000
			015-Office supplies	8,037,091	7,250,936	10,996,179
			019-Training expenses	14,727,700	4,711,700	6,000,000
			022-Food and rations	2,400,000	1,345,340	
			024-Motor vehicle running expenses	6,109,390	4,128,826	5,980,048
			025-Routine Maintenance of Assets	19,898,138	9,095,630	20,579,721
		6-Research generation and dissemination Total		79,712,041	53,182,432	67,935,948

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
007- Kas	111-Agriculture Research, Innovation and Dissemination Total			102,523,977	63,586,309	67,935,948
007- Kasungu ADD Total				1,073,471,510	574,264,433	965,040,322
008- Mzuzu ADD						
	020-Management and Support Services					
	7-Administration					
		001-Land underlying buildings and structure		476,000	-	
		012-Internal travel		5,850,000	5,828,000	10,000,000
		014-Public Utilities		20,695,446	16,995,166	23,686,514
		015-Office supplies		5,951,130	3,909,056	5,661,969
		022-Food and rations		996,735	572,628	
		023-Other goods and services		5,760,000	4,925,000	9,120,000
		024-Motor vehicle running expenses		4,380,451	2,822,180	3,331,400
		025-Routine Maintenance of Assets		2,190,062	1,338,300	1,750,000
		119-Premiums		1,350,000	1,000,250	1,320,000
	7-Administration Total			47,649,824	37,390,580	54,869,883
	8-Financial Management and Audit Services					
		012-Internal travel		5,260,000	5,220,000	
		015-Office supplies		7,038,607	6,266,985	
		019-Training expenses		4,000,000	3,950,000	
		024-Motor vehicle running expenses		1,920,000	1,400,000	2,479,311
	8-Financial Management and Audit Services Total			18,218,607	16,836,985	2,479,311
	9-Human Resource Management					
		001-Salaries in Cash		305,063,401	305,063,401	117,120,648
		003-Other allowances in cash		49,650,000	49,650,000	23,425,288
		012-Internal travel		4,600,000	5,590,000	400,000
		015-Office supplies		4,440,000	338,700	
		019-Training expenses		2,993,226	2,970,000	
		024-Motor vehicle running expenses		4,265,040	3,193,643	869,730
		025-Routine Maintenance of Assets		500,000	-	
	9-Human Resource Management Total			371,511,667	366,805,744	141,815,666
	2-Planning, Monitoring and Evaluation					
		002-Machinery and equipment other than transport equipment		2,500,000	2,237,150	
		012-Internal travel		4,929,388	4,926,000	3,600,000
		015-Office supplies		1,496,873	310,450	2,000,000
		019-Training expenses				1,490,000
		022-Food and rations		1,000,000	-	1,276,317
		024-Motor vehicle running expenses		4,356,000	1,406,564	3,780,000
	2-Planning, Monitoring and Evaluation Total			14,282,261	8,880,164	12,146,317
	3-Cross Cutting Issues					
		019-Training expenses		5,844,841	5,772,500	9,095,049
		022-Food and rations		4,724,907	4,452,384	1,547,525
		024-Motor vehicle running expenses				875,000
	3-Cross Cutting Issues Total			10,569,748	10,224,884	11,517,574
	020-Management and Support Services Total			462,232,107	440,138,357	222,828,751
	105-Agriculture Diversification					
	1-Crop production					
		002-Machinery and equipment other than transport equipment		25,000,000	23,497,650	7,264,653
		012-Internal travel		700,000	690,000	54,200,000
		015-Office supplies		9,160,468	8,144,550	7,800,000
		019-Training expenses		23,149,811	32,449,300	87,762,328
		021-Agricultural Inputs				7,059,426
		022-Food and rations				9,000,000
		024-Motor vehicle running expenses		8,000,000	7,300,000	25,689,917
		025-Routine Maintenance of Assets				22,929,879
	1-Crop production Total			66,010,279	72,081,500	221,706,203
	2-Livestock and Fish Production					
		001-Cultivated biological resources				500,000
		002-Machinery and equipment other than transport equipment		9,216,431	8,575,000	
		012-Internal travel		18,945,747	17,943,000	32,090,000
		015-Office supplies		7,851,621	3,530,350	4,910,530
		019-Training expenses		18,674,124	20,579,602	3,828,000
		021-Agricultural Inputs		4,074,354	694,249	5,000,000
		022-Food and rations		3,463,201	3,000,000	225,000
		024-Motor vehicle running expenses		7,588,638	2,053,482	18,062,500
		025-Routine Maintenance of Assets		10,185,886	6,810,850	3,000,000
	2-Livestock and Fish Production Total			80,000,002	63,186,533	67,616,030
	4-Food and Nutrition Security					
		002-Machinery and equipment other than transport equipment				12,700,000
		012-Internal travel		13,100,000	13,040,000	26,300,000
		014-Public Utilities		2,000,000	-	2,000,000
		015-Office supplies		4,000,000	3,193,916	8,827,072
		019-Training expenses				12,560,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
008-M	105-Agri	4-Food and N	021-Agricultural Inputs	2,000,000	-	
			024-Motor vehicle running expenses	3,410,598	1,519,570	11,493,850
			025-Routine Maintenance of Assets			7,000,000
			4-Food and Nutrition Security Total	24,510,598	17,753,486	80,880,922
			3-Land Resource Management			
			012-Internal travel	19,200,000	19,200,000	21,360,000
			015-Office supplies	5,400,000	1,697,794	2,700,000
			019-Training expenses	9,855,324	8,190,000	6,157,390
			021-Agricultural Inputs			540,000
			022-Food and rations	872,243	-	1,200,000
			024-Motor vehicle running expenses	14,400,000	6,773,402	5,853,383
			025-Routine Maintenance of Assets	5,000,000	7,412,290	4,660,000
			3-Land Resource Management Total	54,727,567	43,273,486	42,470,773
			105-Agriculture Diversification Total	225,248,446	196,295,005	412,673,928
			107-Anchor Farms Development			
			1-Mega Farms			
			002-Machinery and equipment other than transport equipment			10,000,000
			012-Internal travel	34,006,670	35,159,000	102,510,000
			015-Office supplies	538,080	408,600	8,000,000
			019-Training expenses			29,054,790
			022-Food and rations	1,076,160	-	6,500,000
			023-Other goods and services			63,000,000
			024-Motor vehicle running expenses	13,774,854	8,256,135	
			025-Routine Maintenance of Assets			15,000,000
			1-Mega Farms Total	49,395,764	43,823,735	234,064,790
			2-Green House Farms and Hydroponics			
			012-Internal travel	16,579,815	16,577,000	
			021-Agricultural Inputs	13,598,231	13,481,480	
			024-Motor vehicle running expenses	606,348	606,348	
			2-Green House Farms and Hydroponics Total	30,784,394	30,664,828	
			107-Anchor Farms Development Total	80,180,158	74,488,563	234,064,790
			108-Agriculture Inputs			
			1-Inputs Accessibility			
			012-Internal travel	79,437,950	74,437,950	
			015-Office supplies	8,317,583	4,604,435	
			021-Agricultural Inputs	5,150,872	5,144,751	
			022-Food and rations	10,000,000	9,601,280	
			024-Motor vehicle running expenses	32,593,845	25,382,819	
			025-Routine Maintenance of Assets	20,000,000	9,787,052	
			1-Inputs Accessibility Total	155,500,250	128,958,287	
			108-Agriculture Inputs Total	155,500,250	128,958,287	
			109-Agriculture Mechanization			
			1-Machinery Hire and Ownership Scheme			
			012-Internal travel	9,500,000	9,450,000	12,000,000
			019-Training expenses			3,202,177
			024-Motor vehicle running expenses	640,000	-	5,000,000
			025-Routine Maintenance of Assets	38,167,122	27,621,744	16,814,985
			1-Machinery Hire and Ownership Scheme Total	48,307,122	37,071,744	37,017,162
			2-Capacity Building			
			019-Training expenses	4,574,538	4,570,000	
			2-Capacity Building Total	4,574,538	4,570,000	
			109-Agriculture Mechanization Total	52,881,660	41,641,744	37,017,162
			110-Agriculture Markets			
			5-Agriculture Markets Accessibility			
			012-Internal travel	2,600,000	2,600,000	
			015-Office supplies	3,400,000	126,250	
			019-Training expenses	726,678	3,095,925	2,064,252
			022-Food and rations	50,000	-	
			024-Motor vehicle running expenses	1,347,344	-	
			5-Agriculture Markets Accessibility Total	8,124,022	5,822,175	2,064,252
			2-Post Harvest Losses Management			
			012-Internal travel	9,165,732	9,134,000	
			015-Office supplies	2,125,073	1,063,661	
			024-Motor vehicle running expenses	2,793,366	2,783,726	
			2-Post Harvest Losses Management Total	14,084,171	12,981,387	
			4-Farmer Organizations			
			019-Training expenses			1,552,568
			4-Farmer Organizations Total			1,552,568

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
008- Mz	110-Agriculture Markets	Total		22,208,193	18,803,562	3,616,820
	111-Agriculture Research, Innovation and Dissemination					
		2-Veterinary Services				
			012-Internal travel	3,100,000	3,080,000	
			019-Training expenses	20,942,419	18,925,400	
			024-Motor vehicle running expenses	396,430	-	
			025-Routine Maintenance of Assets	313,087	-	
		2-Veterinary Services Total		24,751,936	22,005,400	
		6-Research generation and dissemination				
			002-Machinery and equipment other than transport equipment	6,166,000	5,858,000	1,500,000
			012-Internal travel	16,148,848	15,148,848	660,000
			015-Office supplies	3,580,188	597,500	
			019-Training expenses	25,271,979	26,579,979	2,000,000
			021-Agricultural Inputs	3,000,000	2,988,627	2,850,990
			022-Food and rations	2,891,080	2,797,100	
			024-Motor vehicle running expenses	7,162,649	7,072,323	256,047
			025-Routine Maintenance of Assets	15,491,297	5,192,340	
		6-Research generation and dissemination Total		79,712,041	66,234,717	7,267,037
		111-Agriculture Research, Innovation and Dissemination Total		104,463,977	88,240,117	7,267,037
008- Mzuzu	ADD	Total		1,102,714,791	988,565,635	917,468,488
009- Karonga	ADD					
	020-Management and Support Services					
		7-Administration				
			002-Machinery and equipment other than transport equipment			3,000,000
			012-Internal travel	10,111,351	10,085,000	6,240,000
			014-Public Utilities	17,936,252	17,353,841	20,528,540
			015-Office supplies	7,626,167	6,191,104	3,762,600
			022-Food and rations			500,000
			023-Other goods and services			13,845,369
			024-Motor vehicle running expenses	7,217,760	6,691,680	3,835,400
			025-Routine Maintenance of Assets	2,000,000	2,935,760	
		7-Administration Total		44,891,530	43,257,385	51,711,909
		8-Financial Management and Audit Services				
			002-Machinery and equipment other than transport equipment	1,992,420	1,300,880	
			012-Internal travel	13,188,080	12,970,000	1,520,000
			015-Office supplies	750,000	739,200	
			024-Motor vehicle running expenses	2,288,107	2,052,602	959,311
		8-Financial Management and Audit Services Total		18,218,607	17,062,682	2,479,311
		9-Human Resource Management				
			001-Salaries in Cash	370,813,044	370,813,044	768,344,011
			003-Other allowances in cash	55,153,750	55,153,750	39,385,368
			012-Internal travel	14,687,640	14,620,000	1,269,730
			014-Public Utilities	960,000	-	
			015-Office supplies	400,000	-	
			024-Motor vehicle running expenses	750,626	560,460	
		9-Human Resource Management Total		442,765,060	441,147,254	808,999,109
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	9,369,388	9,358,000	5,520,000
			014-Public Utilities	600,000	-	249,999
			015-Office supplies	1,800,000	756,750	1,500,000
			019-Training expenses			1,020,000
			024-Motor vehicle running expenses	2,512,873	1,903,373	3,856,318
		2-Planning, Monitoring and Evaluation Total		14,282,261	12,018,123	12,146,317
		3-Cross Cutting Issues				
			012-Internal travel	6,185,501	6,150,000	1,200,000
			015-Office supplies	290,399	-	400,000
			019-Training expenses			6,185,000
			022-Food and rations	1,161,596	1,160,000	600,000
			024-Motor vehicle running expenses	852,061	706,881	1,502,701
		3-Cross Cutting Issues Total		8,489,557	8,016,881	9,887,701
		020-Management and Support Services Total		528,647,015	521,502,325	885,224,347
	105-Agriculture Diversification					
		1-Crop production				
			012-Internal travel	20,000,000	20,000,000	23,300,000
			015-Office supplies	6,000,000	5,992,123	6,382,619
			019-Training expenses	14,654,310	14,635,000	40,379,737
			021-Agricultural Inputs	4,500,000	4,499,952	1,800,000
			022-Food and rations	800,000	782,400	1,000,000
			024-Motor vehicle running expenses	9,200,000	9,199,119	13,043,293
			025-Routine Maintenance of Assets	19,618,027	19,617,635	
		1-Crop production Total		74,772,337	74,726,229	85,905,649

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
009- Ka	105-Agriculture Diversification					
		2-Livestock and Fish Production				
			001-Cultivated biological resources			500,000
			012-Internal travel	31,050,000	34,020,000	34,280,000
			014-Public Utilities	600,000	530,000	
			015-Office supplies	2,958,000	2,942,214	3,862,693
			019-Training expenses	8,284,064	4,284,000	5,000,000
			021-Agricultural Inputs			5,000,000
			024-Motor vehicle running expenses	9,316,000	9,315,479	16,936,337
			025-Routine Maintenance of Assets	4,950,000	4,949,783	
		2-Livestock and Fish Production Total		57,158,064	56,041,476	65,579,030
		4-Food and Nutrition Security				
			012-Internal travel			2,280,000
			015-Office supplies			200,000
			019-Training expenses	18,382,948	18,382,000	60,660,691
			024-Motor vehicle running expenses			602,000
			025-Routine Maintenance of Assets			490,432
		4-Food and Nutrition Security Total		18,382,948	18,382,000	64,233,123
		3-Land Resource Management				
			012-Internal travel	18,000,000	16,040,000	12,650,000
			014-Public Utilities	240,000	-	
			015-Office supplies	600,000	319,150	853,764
			019-Training expenses	17,251,119	12,250,000	13,332,499
			024-Motor vehicle running expenses	3,000,000	2,989,483	3,500,003
		3-Land Resource Management Total		39,091,119	31,598,633	30,336,266
		105-Agriculture Diversification Total		189,404,468	180,748,338	246,054,068
		107-Anchor Farms Development				
		1-Mega Farms				
			012-Internal travel	32,323,770	37,310,000	42,120,000
			015-Office supplies	6,311,476	2,730,917	3,520,000
			019-Training expenses			140,000,000
			022-Food and rations	901,639	697,120	2,000,000
			024-Motor vehicle running expenses	9,858,879	8,823,968	11,360,000
			025-Routine Maintenance of Assets			35,064,790
		1-Mega Farms Total		49,395,764	49,562,005	234,064,790
		2-Green House Farms and Hydroponics				
			012-Internal travel	4,263,381	3,260,000	
			019-Training expenses	6,629,249	6,610,000	
			024-Motor vehicle running expenses	1,421,127	839,848	
		2-Green House Farms and Hydroponics Total		12,313,757	10,709,848	
		107-Anchor Farms Development Total		61,709,521	60,271,853	234,064,790
		108-Agriculture Inputs				
		1-Inputs Accessibility				
			012-Internal travel	54,618,743	54,592,500	44,400,000
			015-Office supplies	14,800,000	10,738,260	8,000,000
			019-Training expenses	4,153,653	4,152,720	
			022-Food and rations	3,000,000	4,553,000	2,000,000
			024-Motor vehicle running expenses	21,147,765	20,147,765	18,039,245
			025-Routine Maintenance of Assets	16,000,000	13,999,929	15,000,000
		1-Inputs Accessibility Total		113,720,161	108,184,174	87,439,245
		108-Agriculture Inputs Total		113,720,161	108,184,174	87,439,245
		109-Agriculture Mechanization				
		1-Machinery Hire and Ownership Scheme				
			012-Internal travel	11,250,000	11,250,000	6,150,000
			019-Training expenses			3,202,177
			024-Motor vehicle running expenses	4,500,000	4,301,830	735,000
			025-Routine Maintenance of Assets	10,416,358	8,416,216	11,431,450
		1-Machinery Hire and Ownership Scheme Total		26,166,358	23,968,046	21,518,627
		2-Capacity Building				
			019-Training expenses	4,574,538	4,571,000	
		2-Capacity Building Total		4,574,538	4,571,000	
		109-Agriculture Mechanization Total		30,740,896	28,539,046	21,518,627
		110-Agriculture Markets				
		3-Agri-Prenuership Extension Services				
			012-Internal travel			830,000
			015-Office supplies			121,142
			024-Motor vehicle running expenses			210,000
		3-Agri-Prenuership Extension Services Total				1,161,142
		5-Agriculture Markets Accessibility				

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
010- C	111-Agriculture Research, Innovation and Dissemination					
		6-Research generation and dissemination				
			002-Machinery and equipment other than transport equipment	-	29,991,875	
			012-Internal travel	312,588,876	169,788,876	29,400,000
			015-Office supplies	26,100,000	31,187,313	
			016-Medical supplies	13,500,000	13,497,057	
			019-Training expenses	-	24,203,220	
			021-Agricultural Inputs	83,278,442	78,241,650	
			023-Other goods and services	-	2,200,000	5,000,000
			024-Motor vehicle running expenses	68,217,132	65,407,323	6,929,784
			025-Routine Maintenance of Assets	-	23,678,380	63,000,000
			119-Premiums	-	1,349,485	
		6-Research generation and dissemination Total		503,684,450	439,545,179	104,329,784
		4-Crop Protection				
			012-Internal travel	104,120,000	66,920,000	
			015-Office supplies	15,330,000	40,864,320	
			019-Training expenses	4,500,000	-	
			024-Motor vehicle running expenses	21,867,976	20,867,976	
			025-Routine Maintenance of Assets	3,000,000	10,993,504	
		4-Crop Protection Total		148,817,976	139,645,800	
		111-Agriculture Research, Innovation and Dissemination Total		652,502,426	579,190,979	104,329,784
		010- Chitedze Research Station Total		2,480,549,568	2,406,528,532	1,515,747,609
		011- Bvumbwe Research Station				
		020-Management and Support Services				
		7-Administration				
			012-Internal travel	11,951,352	11,051,999	8,000,000
			014-Public Utilities	18,804,101	18,804,101	20,071,670
			015-Office supplies	1,500,000	1,500,000	1,516,600
			024-Motor vehicle running expenses	4,000,000	4,000,000	4,171,400
			025-Routine Maintenance of Assets	-	-	1,250,000
		7-Administration Total		36,255,453	35,356,100	35,009,670
		8-Financial Management and Audit Services				
			012-Internal travel	5,358,414	5,358,414	350,000
			015-Office supplies	-	-	301,437
			024-Motor vehicle running expenses	-	-	175,000
		8-Financial Management and Audit Services Total		5,358,414	5,358,414	826,437
		9-Human Resource Management				
			001-Salaries in Cash	583,104,494	583,104,494	353,264,009
			003-Other allowances in cash	107,276,250	2,005,286	74,969,564
			012-Internal travel	17,140,840	16,140,000	900,000
			015-Office supplies	2,279,006	2,279,006	766,630
			024-Motor vehicle running expenses	3,600,000	3,600,000	350,000
		9-Human Resource Management Total		713,400,590	607,128,786	430,250,203
		3-Cross Cutting Issues				
			012-Internal travel	-	-	3,440,000
			015-Office supplies	-	-	2,380,988
			016-Medical supplies	10,467,413	9,580,000	
			024-Motor vehicle running expenses	-	-	1,400,000
		3-Cross Cutting Issues Total		10,467,413	9,580,000	7,220,988
		020-Management and Support Services Total		765,481,870	657,423,300	473,307,298
		105-Agriculture Diversification				
		1-Crop production				
			012-Internal travel	-	-	110,720,000
			015-Office supplies	-	-	38,086,737
			021-Agricultural Inputs	-	-	16,302,247
			024-Motor vehicle running expenses	-	-	19,950,000
			025-Routine Maintenance of Assets	-	-	7,800,000
		1-Crop production Total				192,858,984
		2-Livestock and Fish Production				
			012-Internal travel	-	-	20,400,000
			015-Office supplies	-	-	10,454,563
			021-Agricultural Inputs	-	-	8,500,000
			024-Motor vehicle running expenses	-	-	4,060,000
			025-Routine Maintenance of Assets	-	-	1,800,000
		2-Livestock and Fish Production Total				45,214,563
		105-Agriculture Diversification Total				238,073,547
		111-Agriculture Research, Innovation and Dissemination				
		6-Research generation and dissemination				
			002-Machinery and equipment other than transport equipment	43,780,784	43,780,784	
			012-Internal travel	121,896,914	192,054,252	33,480,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
011- B	111-Agri	6-Research g	014-Public Utilities	2,741,501	2,741,501	
			015-Office supplies	99,759,254	29,308,084	6,334,892
			021-Agricultural Inputs	31,774,178	21,303,448	3,200,000
			024-Motor vehicle running expenses	17,894,905	17,894,905	3,150,000
			025-Routine Maintenance of Assets	23,670,976	23,670,976	6,000,000
			6-Research generation and dissemination Total	341,518,512	330,753,950	52,164,892
			4-Crop Protection			
			002-Machinery and equipment other than transport equipment	14,604,317	14,578,981	
			012-Internal travel	47,682,790	45,682,790	
			015-Office supplies	14,551,804	14,551,804	
			019-Training expenses	4,500,000	4,500,000	
			021-Agricultural Inputs	6,591,763	6,591,763	
			024-Motor vehicle running expenses	8,369,345	7,369,345	
			025-Routine Maintenance of Assets	22,754,362	22,754,362	
			4-Crop Protection Total	119,054,381	116,029,045	
			111-Agriculture Research, Innovation and Dissemination Total	460,572,893	446,782,995	52,164,892
			011- Bvumbwe Research Station Total	1,226,054,763	1,104,206,295	763,545,737
			012- Makoka Research Station			
			020-Management and Support Services			
			7-Administration			
			012-Internal travel	16,951,351	16,940,000	8,200,000
			014-Public Utilities	45,737,443	42,791,282	52,347,778
			015-Office supplies			2,453,600
			024-Motor vehicle running expenses	1,767,027	1,767,027	4,284,400
			7-Administration Total	64,455,821	61,498,309	67,285,778
			8-Financial Management and Audit Services			
			012-Internal travel	3,920,000	3,880,000	280,000
			015-Office supplies			301,437
			024-Motor vehicle running expenses	1,438,414	1,438,414	245,000
			8-Financial Management and Audit Services Total	5,358,414	5,318,414	826,437
			9-Human Resource Management			
			001-Salaries in Cash	316,624,486	32,355,623	221,966,822
			003-Other allowances in cash	59,755,000	59,755,000	40,387,795
			012-Internal travel	11,000,000	10,990,000	320,000
			015-Office supplies	400,000	-	669,730
			024-Motor vehicle running expenses	1,531,792	1,531,792	280,000
			119-Premiums	2,000,000	-	
			9-Human Resource Management Total	391,311,278	104,632,415	263,624,347
			3-Cross Cutting Issues			
			016-Medical supplies	5,982,673	5,962,807	3,937,407
			3-Cross Cutting Issues Total	5,982,673	5,962,807	3,937,407
			020-Management and Support Services Total	467,108,186	177,411,945	335,673,969
			111-Agriculture Research, Innovation and Dissemination			
			6-Research generation and dissemination			
			012-Internal travel	128,653,515	121,970,000	70,840,000
			015-Office supplies	12,238,995	12,132,580	15,357,589
			019-Training expenses	1,932,400	-	
			021-Agricultural Inputs	13,030,191	13,010,559	17,512,000
			024-Motor vehicle running expenses	21,290,762	21,290,762	14,798,000
			025-Routine Maintenance of Assets	14,477,990	14,456,483	13,000,000
			6-Research generation and dissemination Total	191,623,853	182,860,384	131,507,589
			4-Crop Protection			
			012-Internal travel	45,900,000	45,870,000	
			015-Office supplies	6,000,000	5,978,835	
			024-Motor vehicle running expenses	7,627,191	7,627,191	
			4-Crop Protection Total	59,527,191	59,476,026	
			111-Agriculture Research, Innovation and Dissemination Total	251,151,044	242,336,410	131,507,589
			012- Makoka Research Station Total	718,259,230	419,748,355	467,181,558
			013- Lunyangwa Research Station			
			020-Management and Support Services			
			7-Administration			
			012-Internal travel	3,790,735	900,000	
			014-Public Utilities	29,150,544	28,349,625	41,125,418
			015-Office supplies	2,761,494	160,201	7,176,192
			019-Training expenses	4,620,387	-	
			022-Food and rations	1,980,166	1,130,562	
			024-Motor vehicle running expenses	3,007,652	4,907,652	
			025-Routine Maintenance of Assets	1,260,523	2,622,749	
			119-Premiums	1,297,421	1,578,319	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
013- Lur	020-Manag	7-Administration	Total	47,868,922	39,649,108	48,301,610
		8-Financial Management and Audit Services				
			012-Internal travel	3,328,364	2,680,000	
			015-Office supplies	995,988	-	
			024-Motor vehicle running expenses	1,034,062	815,776	826,437
		8-Financial Management and Audit Services Total		5,358,414	3,495,776	826,437
		9-Human Resource Management				
			001-Salaries in Cash	719,583,170	719,583,170	365,291,335
			002-Machinery and equipment other than transport equipment	11,585,146	6,559,356	
			003-Other allowances in cash	125,187,500	125,187,500	76,385,161
			012-Internal travel	5,933,900	4,140,000	
			015-Office supplies	2,220,000	1,831,000	
			024-Motor vehicle running expenses	3,280,800	3,236,940	2,016,630
		9-Human Resource Management Total		867,790,516	860,537,966	443,693,126
		3-Cross Cutting Issues				
			016-Medical supplies	12,269,368	4,807,828	8,619,377
		3-Cross Cutting Issues Total		12,269,368	4,807,828	8,619,377
		020-Management and Support Services Total		933,287,220	908,490,678	501,440,550
		105-Agriculture Diversification				
		1-Crop production				
			012-Internal travel			36,958,067
			015-Office supplies			13,000,000
			024-Motor vehicle running expenses			16,800,000
			025-Routine Maintenance of Assets			3,000,000
		1-Crop production Total				69,758,067
		105-Agriculture Diversification Total				69,758,067
		111-Agriculture Research, Innovation and Dissemination				
		6-Research generation and dissemination				
			001-Materials and supplies			3,309,600
			002-Machinery and equipment other than transport equipment	43,779,735	33,013,956	12,000,000
			012-Internal travel	159,855,862	136,764,601	118,640,000
			014-Public Utilities	4,335,569	9,835,569	541,920
			015-Office supplies	53,086,108	31,267,095	22,400,153
			016-Medical supplies	7,822,755	3,528,673	7,200,000
			019-Training expenses	57,661,939	23,961,595	16,880,000
			021-Agricultural Inputs	18,082,797	16,560,925	29,746,266
			022-Food and rations	3,335,305	-	3,000,000
			024-Motor vehicle running expenses	39,747,570	53,155,017	36,665,020
			025-Routine Maintenance of Assets	52,052,139	92,805,002	37,919,256
		6-Research generation and dissemination Total		439,759,779	400,892,433	288,302,215
		4-Crop Protection				
			001-Materials and supplies	2,560,000	-	
			002-Machinery and equipment other than transport equipment	8,400,000	4,673,562	
			012-Internal travel	28,140,000	23,640,000	
			014-Public Utilities	1,200,000	914,300	
			015-Office supplies	12,036,908	7,053,139	
			018-Education supplies	3,150,000	2,745,955	
			019-Training expenses	18,360,000	4,937,615	
			021-Agricultural Inputs	7,999,800	1,520,050	
			022-Food and rations	3,240,000	480,000	
			023-Other goods and services	9,600,000	3,300,000	
			024-Motor vehicle running expenses	4,921,200	4,748,160	
			025-Routine Maintenance of Assets	8,600,000	6,974,075	
		4-Crop Protection Total		108,207,908	60,986,856	
		111-Agriculture Research, Innovation and Dissemination Total		547,967,687	461,879,289	288,302,215
		013- Lunyangwa Research Station Total		1,481,254,907	1,370,369,967	859,500,832
		014- Lifuwu Research Station				
		020-Management and Support Services				
		7-Administration				
			012-Internal travel	500,000	500,000	3,600,000
			014-Public Utilities	16,815,236	15,062,000	19,000,507
			015-Office supplies	1,842,000	1,702,305	245,000
			024-Motor vehicle running expenses	2,940,440	2,940,440	2,356,400
			025-Routine Maintenance of Assets	11,835,938	11,833,999	8,381,600
			119-Premiums	1,600,000	1,600,000	600,000
		7-Administration Total		35,533,614	33,638,744	34,183,507
		8-Financial Management and Audit Services				
			012-Internal travel	2,496,719	2,496,000	210,000
			024-Motor vehicle running expenses	718,329	718,000	616,437
		8-Financial Management and Audit Services Total		3,215,048	3,214,000	826,437

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
014- Lifu	020-Management and Support Services					
		9-Human Resource Management				
			001-Salaries in Cash	307,767,155	307,767,155	206,299,281
			003-Other allowances in cash	58,372,500	58,372,500	43,033,216
			012-Internal travel	7,075,916	7,070,000	530,000
			015-Office supplies			582,230
			024-Motor vehicle running expenses	7,855,876	7,855,793	157,500
		9-Human Resource Management Total		381,071,447	381,065,448	250,602,227
		3-Cross Cutting Issues				
			012-Internal travel	1,080,045	1,080,000	
			015-Office supplies	3,070,164	3,052,111	
			016-Medical supplies			3,044,399
			024-Motor vehicle running expenses	536,881	536,560	
		3-Cross Cutting Issues Total		4,687,090	4,668,671	3,044,399
		020-Management and Support Services Total		424,507,199	422,586,863	288,656,570
		105-Agriculture Diversification				
		1-Crop production				
			012-Internal travel			24,360,000
			024-Motor vehicle running expenses			11,671,786
		1-Crop production Total				36,031,786
		105-Agriculture Diversification Total				36,031,786
		111-Agriculture Research, Innovation and Dissemination				
		6-Research generation and dissemination				
			002-Buildings other than dwellings	17,531,688	16,451,394	
			012-Internal travel	112,148,653	107,863,000	6,300,000
			014-Public Utilities	3,600,000	3,600,000	2,400,000
			015-Office supplies	14,225,365	14,205,393	13,548,192
			021-Agricultural Inputs	17,576,879	17,503,235	14,144,576
			024-Motor vehicle running expenses	25,376,005	25,375,823	15,772,125
		6-Research generation and dissemination Total		190,458,590	184,998,845	52,164,893
		111-Agriculture Research, Innovation and Dissemination Total		190,458,590	184,998,845	52,164,893
		014- Lifuwu Research Station Total		614,965,789	607,585,708	376,853,249
		015- Baka Research Station				
		020-Management and Support Services				
		7-Administration				
			002-Machinery and equipment other than transport equipment			2,500,000
			012-Internal travel	9,167,027	10,910,000	6,416,600
			014-Public Utilities	17,936,252	15,213,892	20,528,540
			015-Office supplies	1,600,000	684,700	800,000
			024-Motor vehicle running expenses	5,951,351	5,948,562	3,521,400
			025-Routine Maintenance of Assets	1,000,000	893,860	
			119-Premiums	1,000,000	254,650	1,700,000
		7-Administration Total		36,654,630	33,905,664	35,466,540
		8-Financial Management and Audit Services				
			012-Internal travel	2,382,000	2,848,000	500,000
			015-Office supplies	233,048	187,669	326,437
			024-Motor vehicle running expenses	600,000	600,000	
		8-Financial Management and Audit Services Total		3,215,048	3,635,669	826,437
		9-Human Resource Management				
			001-Salaries in Cash	316,115,039	316,115,039	198,347,720
			003-Other allowances in cash	64,707,500	64,707,500	44,290,332
			012-Internal travel	10,900,000	10,510,000	800,000
			015-Office supplies	500,000	493,100	469,730
			024-Motor vehicle running expenses	3,531,792	3,530,286	
		9-Human Resource Management Total		395,754,331	395,355,925	243,907,782
		3-Cross Cutting Issues				
			016-Medical supplies	2,853,402	2,550,245	3,918,762
			019-Training expenses	3,061,052	6,035,000	
		3-Cross Cutting Issues Total		5,914,454	8,585,245	3,918,762
		020-Management and Support Services Total		441,538,463	441,482,503	284,119,521
		105-Agriculture Diversification				
		1-Crop production				
			002-Machinery and equipment other than transport equipment			2,700,000
			012-Internal travel			34,120,000
			015-Office supplies			16,520,983
			019-Training expenses			8,019,967
			024-Motor vehicle running expenses			175,000
			025-Routine Maintenance of Assets			13,112,247
		1-Crop production Total				74,648,197

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
015- Ba	105-Agriculture Diversification					
			105-Agriculture Diversification Total			74,648,197
			111-Agriculture Research, Innovation and Dissemination			
			6-Research generation and dissemination			
			002-Machinery and equipment other than transport equipment	21,659,296	13,699,365	1,500,000
			012-Internal travel	72,183,012	68,777,168	27,688,000
			015-Office supplies	17,231,636	14,533,677	4,767,100
			019-Training expenses	4,240,000	4,230,000	
			021-Agricultural Inputs	18,097,488	23,014,923	7,000,000
			024-Motor vehicle running expenses	25,397,470	24,145,987	15,000,000
			025-Routine Maintenance of Assets	31,649,689	25,441,481	
			6-Research generation and dissemination Total	190,458,591	173,842,601	55,955,100
			4-Crop Protection			
			002-Machinery and equipment other than transport equipment	4,000,000	1,979,899	
			012-Internal travel	22,460,000	28,751,000	
			015-Office supplies	10,327,191	8,678,468	
			019-Training expenses	1,760,000	1,730,000	
			024-Motor vehicle running expenses	6,980,000	6,980,000	
			025-Routine Maintenance of Assets	14,000,000	13,421,270	
			4-Crop Protection Total	59,527,191	61,540,637	
			111-Agriculture Research, Innovation and Dissemination Total	249,985,782	235,383,238	55,955,100
			015- Baka Research Station Total	691,524,245	676,865,741	414,722,818
			044- Mbawa Research Station			
			020-Management and Support Services			
			7-Administration			
			012-Internal travel	11,040,000	10,968,000	6,600,000
			014-Public Utilities	5,091,280	5,691,000	5,827,112
			015-Office supplies	5,191,351	5,178,897	3,815,106
			024-Motor vehicle running expenses	2,000,000	1,650,000	3,401,400
			025-Routine Maintenance of Assets	487,027	409,050	1,121,494
			7-Administration Total	23,809,658	23,896,947	20,765,112
			8-Financial Management and Audit Services			
			012-Internal travel	2,580,000	-	
			015-Office supplies	635,048	-	826,437
			8-Financial Management and Audit Services Total	3,215,048	-	826,437
			9-Human Resource Management			
			001-Salaries in Cash	216,145,668	216,145,668	134,750,256
			003-Other allowances in cash	42,098,750	42,098,750	29,303,074
			012-Internal travel	6,655,680	6,540,000	360,000
			015-Office supplies	2,765,000	2,051,500	278,811
			024-Motor vehicle running expenses	1,440,000	5,923,333	630,919
			025-Routine Maintenance of Assets	4,071,112	7,207,781	
			9-Human Resource Management Total	273,176,210	279,967,032	165,323,060
			3-Cross Cutting Issues			
			012-Internal travel	2,668,107	700,000	2,320,000
			015-Office supplies	1,936,585	-	888,917
			018-Education supplies	1,177,106	-	650,000
			024-Motor vehicle running expenses	1,307,896	1,307,896	1,050,000
			3-Cross Cutting Issues Total	7,089,694	2,007,896	4,908,917
			020-Management and Support Services Total	307,290,610	305,871,875	191,823,526
			105-Agriculture Diversification			
			1-Crop production			
			012-Internal travel			36,180,000
			015-Office supplies			21,315,208
			016-Medical supplies			12,000,000
			019-Training expenses			2,729,578
			021-Agricultural Inputs			11,926,126
			024-Motor vehicle running expenses			15,110,000
			025-Routine Maintenance of Assets			25,200,000
			119-Premiums			2,000,000
			1-Crop production Total			126,460,912
			105-Agriculture Diversification Total			126,460,912
			111-Agriculture Research, Innovation and Dissemination			
			6-Research generation and dissemination			
			002-Machinery and equipment other than transport equipment	8,382,139	-	
			012-Internal travel	110,917,297	91,277,000	
			015-Office supplies	40,526,053	33,976,791	
			016-Medical supplies	17,171,699	5,206,550	
			019-Training expenses	6,069,498	2,560,000	
			021-Agricultural Inputs	27,668,483	32,773,469	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
044- M	111-Agri	6-Research g	024-Motor vehicle running expenses	19,860,926	18,090,252	
			025-Routine Maintenance of Assets	71,095,693	36,765,060	
			119-Premiums	5,293,195	703,210	
			6-Research generation and dissemination Total	306,984,983	221,352,332	
		1-Commodity	Genetic Improvement			
			012-Internal travel			29,220,000
			015-Office supplies			6,150,000
			021-Agricultural Inputs			1,360,000
			024-Motor vehicle running expenses			11,400,000
			025-Routine Maintenance of Assets			4,034,891
			1-Commodity Genetic Improvement Total			52,164,891
			111-Agriculture Research, Innovation and Dissemination Total	306,984,983	221,352,332	52,164,891
			044- Mbawa Research Station Total	614,275,593	527,224,207	370,449,329
			045- Mkondezi Research Station			
			020-Management and Support Services			
			7-Administration			
			012-Internal travel	5,600,000	9,660,000	6,360,000
			014-Public Utilities	10,985,954	10,140,928	13,653,731
			015-Office supplies	7,900,000	5,003,230	600,000
			022-Food and rations			600,000
			024-Motor vehicle running expenses	2,000,000	200,000	2,521,400
			025-Routine Maintenance of Assets	2,451,351	1,192,625	2,400,000
			119-Premiums	767,027	193,000	1,376,600
			7-Administration Total	29,704,332	26,389,783	27,511,731
			8-Financial Management and Audit Services			
			012-Internal travel	3,215,048	2,660,000	
			015-Office supplies			300,000
			024-Motor vehicle running expenses			526,437
			8-Financial Management and Audit Services Total	3,215,048	2,660,000	826,437
			9-Human Resource Management			
			001-Salaries in Cash	151,286,563	-	91,550,483
			003-Other allowances in cash	29,845,000	-	20,342,810
			012-Internal travel	10,135,680	9,620,000	840,000
			015-Office supplies	4,796,112	-	429,730
			9-Human Resource Management Total	196,063,355	9,620,000	113,163,023
			3-Cross Cutting Issues			
			016-Medical supplies			3,044,399
			019-Training expenses	3,272,864	3,220,000	
			022-Food and rations	1,414,225	1,414,000	
			3-Cross Cutting Issues Total	4,687,089	4,634,000	3,044,399
			020-Management and Support Services Total	233,669,824	43,303,783	144,545,590
			105-Agriculture Diversification			
			1-Crop production			
			012-Internal travel			14,040,000
			014-Public Utilities			1,110,000
			015-Office supplies			5,300,000
			019-Training expenses			3,000,000
			021-Agricultural Inputs			4,200,000
			024-Motor vehicle running expenses			4,781,786
			025-Routine Maintenance of Assets			3,600,000
			1-Crop production Total			36,031,786
			105-Agriculture Diversification Total			36,031,786
			111-Agriculture Research, Innovation and Dissemination			
			6-Research generation and dissemination			
			002-Machinery and equipment other than transport equipment	5,099,214	4,765,440	
			012-Internal travel	67,747,332	57,459,000	27,510,000
			014-Public Utilities			1,200,000
			015-Office supplies	30,304,909	25,865,061	6,120,000
			019-Training expenses	27,353,459	12,930,000	3,600,000
			021-Agricultural Inputs	20,134,593	13,319,618	3,620,000
			024-Motor vehicle running expenses	23,684,490	22,190,449	7,714,892
			025-Routine Maintenance of Assets	16,134,593	15,789,230	2,400,000
			6-Research generation and dissemination Total	190,458,590	152,318,798	52,164,892
			111-Agriculture Research, Innovation and Dissemination Total	190,458,590	152,318,798	52,164,892
			045- Mkondezi Research Station Total	424,128,414	195,622,581	232,742,268
			046- Kasinthula Research Station			
			020-Management and Support Services			
			7-Administration			

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
046- K	020-Man	7-Administrat	002-Machinery and equipment other than transport equipment	2,944,483	2,944,483	
			012-Internal travel	1,447,365	1,447,365	2,400,000
			014-Public Utilities	20,940,834	19,253,286	1,500,000
			015-Office supplies	3,280,995	4,305,143	1,600,000
			016-Medical supplies			3,169,025
			019-Training expenses	4,749,166	2,749,166	3,237,575
			024-Motor vehicle running expenses	1,236,592	1,236,592	3,031,400
		7-Administration Total		34,599,435	31,936,035	14,938,000
		8-Financial Management and Audit Services				
			012-Internal travel	2,177,659	2,177,659	
			024-Motor vehicle running expenses	1,037,389	1,034,811	826,437
		8-Financial Management and Audit Services Total		3,215,048	3,212,470	826,437
		9-Human Resource Management				
			001-Salaries in Cash	276,363,940	276,363,940	157,783,599
			003-Other allowances in cash	53,200,000	53,200,000	33,161,203
			012-Internal travel	14,931,792	14,931,792	1,269,730
		9-Human Resource Management Total		344,495,732	344,495,732	192,214,532
		3-Cross Cutting Issues				
			016-Medical supplies	4,687,284	4,687,284	3,169,025
		3-Cross Cutting Issues Total		4,687,284	4,687,284	3,169,025
		020-Management and Support Services Total		386,997,499	384,331,521	211,147,994
		111-Agriculture Research, Innovation and Dissemination				
		6-Research generation and dissemination				
			002-Machinery and equipment other than transport equipment	3,085,418	3,085,418	6,324,000
			012-Internal travel	117,498,314	103,491,000	61,490,000
			014-Public Utilities			18,176,312
			015-Office supplies	3,897,236	7,538,820	10,933,786
			021-Agricultural Inputs	55,271,026	50,270,040	14,594,869
			024-Motor vehicle running expenses	7,331,357	7,331,357	17,396,746
			025-Routine Maintenance of Assets	3,021,700	6,521,700	2,418,000
			119-Premiums	362,990	-	4,850,000
		6-Research generation and dissemination Total		190,468,041	178,238,335	136,183,713
		111-Agriculture Research, Innovation and Dissemination Total		190,468,041	178,238,335	136,183,713
		046- Kasinthula Research Station Total		577,465,540	562,569,856	347,331,707
		047- Chitala Research Station				
		020-Management and Support Services				
		7-Administration				
			001-Materials and supplies	18,718,378	-	
			012-Internal travel			8,400,000
			014-Public Utilities	19,617,776	7,500,000	24,013,091
			015-Office supplies			1,136,600
			024-Motor vehicle running expenses			3,841,400
		7-Administration Total		38,336,154	7,500,000	37,391,091
		8-Financial Management and Audit Services				
			012-Internal travel	2,520,000	2,499,000	
			015-Office supplies	695,048	-	
			024-Motor vehicle running expenses			826,437
		8-Financial Management and Audit Services Total		3,215,048	2,499,000	826,437
		9-Human Resource Management				
			001-Salaries in Cash	204,506,910	-	110,802,768
			003-Other allowances in cash	39,786,250	-	24,258,611
			012-Internal travel	6,840,000	25,856,077	
			015-Office supplies	3,356,111	3,356,000	1,269,730
			024-Motor vehicle running expenses	4,735,681	16,635,458	
		9-Human Resource Management Total		259,224,952	45,847,535	136,331,109
		3-Cross Cutting Issues				
			012-Internal travel			1,520,000
			015-Office supplies			600,000
			016-Medical supplies	6,390,889	6,390,889	
			019-Training expenses			1,912,030
			024-Motor vehicle running expenses			420,000
		3-Cross Cutting Issues Total		6,390,889	6,390,889	4,452,030
		020-Management and Support Services Total		307,167,043	62,237,424	179,000,667
		105-Agriculture Diversification				
		1-Crop production				
			012-Internal travel			13,117,835
			015-Office supplies			6,433,162
			019-Training expenses			17,439,517
			024-Motor vehicle running expenses			360,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
047- Ch	105-Agricu	1-Crop production	Total			37,350,514
		2-Livestock and Fish Production				
		003-Other structures				6,196,407
		012-Internal travel				80,640,000
		015-Office supplies				1,400,000
		016-Medical supplies				10,000,000
		018-Education supplies				2,363,793
		024-Motor vehicle running expenses				16,200,000
		2-Livestock and Fish Production Total				116,800,200
		105-Agriculture Diversification Total				154,150,714
		111-Agriculture Research, Innovation and Dissemination				
		6-Research generation and dissemination				
		002-Machinery and equipment other than transport equipment		11,265,357	-	
		003-Other structures		19,677,991	-	
		012-Internal travel		95,749,821	134,063,842	6,960,000
		014-Public Utilities		7,898,360	5,156,000	
		015-Office supplies		29,637,071	11,529,694	1,500,000
		016-Medical supplies		7,000,000	-	
		019-Training expenses		26,000,000	21,998,750	
		021-Agricultural Inputs		3,909,610	-	
		024-Motor vehicle running expenses		42,191,093	50,191,093	2,880,000
		025-Routine Maintenance of Assets				14,742,446
		6-Research generation and dissemination Total		243,329,303	222,939,379	26,082,446
		4-Crop Protection				
		012-Internal travel		12,960,000	12,548,861	
		019-Training expenses		9,953,596	9,953,525	
		021-Agricultural Inputs		4,850,000	-	
		024-Motor vehicle running expenses		1,999,999	12,499,999	
		4-Crop Protection Total		29,763,595	35,002,385	
		111-Agriculture Research, Innovation and Dissemination Total		273,092,898	257,941,764	26,082,446
		047- Chitala Research Station Total		580,259,941	320,179,188	359,233,827
		048- Mikolongwe Farm				
		020-Management and Support Services				
		7-Administration				
		001-Cultivated biological resources				5,000,000
		012-Internal travel				44,000,000
		014-Public Utilities		30,600,000	28,580,000	30,400,000
		015-Office supplies		18,718,378	15,792,824	4,734,577
		021-Agricultural Inputs				60,360,000
		024-Motor vehicle running expenses				28,000,000
		025-Routine Maintenance of Assets		17,707,125	17,565,113	
		119-Premiums		2,000,000	1,316,790	
		7-Administration Total		69,025,503	63,254,727	172,494,577
		8-Financial Management and Audit Services				
		012-Internal travel		1,120,000	1,120,000	
		015-Office supplies		500,000	487,400	
		024-Motor vehicle running expenses		523,366	500,000	
		8-Financial Management and Audit Services Total		2,143,366	2,107,400	
		9-Human Resource Management				
		001-Salaries in Cash		470,164,036	470,164,036	293,521,412
		003-Other allowances in cash		93,680,000	92,680,000	66,323,591
		012-Internal travel		8,640,000	8,630,000	
		015-Office supplies		1,145,600	1,093,484	
		024-Motor vehicle running expenses		5,146,192	2,696,548	
		025-Routine Maintenance of Assets				10,456,600
		9-Human Resource Management Total		578,775,828	575,264,068	370,301,603
		3-Cross Cutting Issues				
		016-Medical supplies		1,249,814	-	592,188
		3-Cross Cutting Issues Total		1,249,814	-	592,188
		020-Management and Support Services Total		651,194,511	640,626,195	543,388,368
		105-Agriculture Diversification				
		2-Livestock and Fish Production				
		001-Cultivated biological resources		6,000,000	5,984,605	
		012-Internal travel		40,200,000	31,180,127	8,000,000
		015-Office supplies		6,000,000	5,991,292	5,375,693
		016-Medical supplies		2,000,000	1,758,040	2,250,000
		021-Agricultural Inputs		29,195,761	26,282,870	
		024-Motor vehicle running expenses		20,000,000	14,981,130	1,750,000
		2-Livestock and Fish Production Total		103,395,761	86,178,064	17,375,693

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
048- Mik	105-Agriculture Diversification Total			103,395,761	86,178,064	17,375,693
	111-Agriculture Research, Innovation and Dissemination					
		2-Veterinary Services				
			012-Internal travel	2,136,973	900,000	
			015-Office supplies	8,020,000	7,493,905	
			016-Medical supplies	1,517,419	873,626	
			024-Motor vehicle running expenses	4,101,000	4,096,000	
			025-Routine Maintenance of Assets	5,180,000	5,034,894	
			119-Premiums	100,000	-	
		2-Veterinary Services Total		21,055,392	18,398,425	
	111-Agriculture Research, Innovation and Dissemination Total			21,055,392	18,398,425	
048- Mikolongwe Farm Total				775,645,664	745,202,684	560,764,061
049- Bwemba Livestock Center						
	020-Management and Support Services					
		7-Administration				
			012-Internal travel	11,200,000	10,920,000	4,200,000
			014-Public Utilities	67,728,036	37,236,000	
			015-Office supplies	2,050,378	845,497	4,711,632
			024-Motor vehicle running expenses	5,468,000	280,000	6,026,368
		7-Administration Total		86,446,414	49,281,497	14,938,000
		8-Financial Management and Audit Services				
			015-Office supplies	2,143,366	-	
		8-Financial Management and Audit Services Total		2,143,366	-	
		3-Cross Cutting Issues				
			016-Medical supplies	741,942	-	433,862
		3-Cross Cutting Issues Total		741,942	-	433,862
	020-Management and Support Services Total			89,331,722	49,281,497	15,371,862
	105-Agriculture Diversification					
		2-Livestock and Fish Production				
			012-Internal travel			5,600,000
			014-Public Utilities			77,516,624
			015-Office supplies			1,000,000
			016-Medical supplies			2,585,693
			024-Motor vehicle running expenses			1,400,000
		2-Livestock and Fish Production Total				88,102,317
	105-Agriculture Diversification Total					88,102,317
	111-Agriculture Research, Innovation and Dissemination					
		2-Veterinary Services				
			012-Internal travel	10,400,000	10,400,000	
			015-Office supplies	1,879,059	-	
			024-Motor vehicle running expenses	2,843,360	-	
		2-Veterinary Services Total		15,122,419	10,400,000	
	111-Agriculture Research, Innovation and Dissemination Total			15,122,419	10,400,000	
049- Bwemba Livestock Center Total				104,454,141	59,681,497	103,474,179
050- Dwambazi Farm						
	020-Management and Support Services					
		7-Administration				
			012-Internal travel	8,640,000	8,620,000	4,200,000
			014-Public Utilities	77,069,834	24,472,000	88,208,572
			015-Office supplies	4,610,378	-	3,344,906
			024-Motor vehicle running expenses	5,468,000	5,374,400	3,811,829
			119-Premiums			3,581,266
		7-Administration Total		95,788,212	38,466,400	103,146,573
		8-Financial Management and Audit Services				
			015-Office supplies	2,143,366	-	
		8-Financial Management and Audit Services Total		2,143,366	-	
		9-Human Resource Management				
			001-Salaries in Cash			62,609,305
			003-Other allowances in cash			19,153,872
		9-Human Resource Management Total				81,763,177
		3-Cross Cutting Issues				
			016-Medical supplies	841,942	-	503,862
		3-Cross Cutting Issues Total		841,942	-	503,862
	020-Management and Support Services Total			98,773,520	38,466,400	185,413,612

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
050- D	105-Agriculture Diversification					
		2-Livestock and Fish Production				
			012-Internal travel			8,050,000
			015-Office supplies			1,000,000
			016-Medical supplies			2,100,000
			024-Motor vehicle running expenses			2,830,693
		2-Livestock and Fish Production Total				13,980,693
		105-Agriculture Diversification Total				13,980,693
	111-Agriculture Research, Innovation and Dissemination					
		2-Veterinary Services				
			012-Internal travel	11,200,000	11,200,000	
			015-Office supplies	3,304,419	3,300,000	
			024-Motor vehicle running expenses	5,468,000	5,000,000	
		2-Veterinary Services Total		19,972,419	19,500,000	
		111-Agriculture Research, Innovation and Dissemination Total		19,972,419	19,500,000	
	050- Dwambazi Farm Total			118,745,939	57,966,400	199,394,305
	057- Agriculture Research Services					
	020-Management and Support Services					
		7-Administration				
			002-Machinery and equipment other than transport equipment	3,053,444	-	120,000,000
			012-Internal travel	2,700,000	2,700,000	192,160,000
			014-Public Utilities	59,926,508	34,166,000	88,031,348
			015-Office supplies	245,000	79,600	36,245,000
			023-Other goods and services	92,476,006	-	182,387,404
			024-Motor vehicle running expenses	9,069,027	13,757,949	51,112,930
			025-Routine Maintenance of Assets	13,951,351	13,890,603	106,466,600
			119-Premiums	1,200,000	480,128	5,681,400
		7-Administration Total		182,621,336	65,074,280	782,084,682
		8-Financial Management and Audit Services				
			012-Internal travel	10,880,000	5,260,000	2,460,000
			024-Motor vehicle running expenses	1,980,194	20,478,657	2,498,621
		8-Financial Management and Audit Services Total		12,860,194	25,738,657	4,958,621
		9-Human Resource Management				
			001-Salaries in Cash	118,404,120	-	7,175,881
			003-Other allowances in cash	14,486,250	-	8,076,848
			012-Internal travel	45,600,000	21,770,000	530,000
			015-Office supplies	4,244,160	1,100,000	1,311,630
			024-Motor vehicle running expenses	4,905,744	2,400,000	175,000
		9-Human Resource Management Total		187,640,274	25,270,000	17,269,359
		2-Planning, Monitoring and Evaluation				
			012-Internal travel	23,360,000	17,870,000	8,040,000
			015-Office supplies	1,600,000	-	690,377
			024-Motor vehicle running expenses	3,604,522	-	3,415,940
		2-Planning, Monitoring and Evaluation Total		28,564,522	17,870,000	12,146,317
		3-Cross Cutting Issues				
			016-Medical supplies	119,501,936	59,580,000	42,825,858
		3-Cross Cutting Issues Total		119,501,936	59,580,000	42,825,858
		020-Management and Support Services Total		531,188,262	193,532,937	859,284,837
	111-Agriculture Research, Innovation and Dissemination					
		6-Research generation and dissemination				
			002-Machinery and equipment other than transport equipment	666,148,606	192,437,667	299,225,679
			012-Internal travel	1,713,484,238	792,791,372	439,696,006
			013-External travel	189,951,230	-	34,800,000
			015-Office supplies	417,603,228	369,883,893	150,525,293
			019-Training expenses	408,201,590	31,281,996	150,017,977
			021-Agricultural Inputs	514,064,778	431,925,250	281,004,509
			023-Other goods and services	766,191,324	376,398,110	384,190,000
			024-Motor vehicle running expenses	269,336,526	224,509,336	95,485,087
			025-Routine Maintenance of Assets	594,995,442	193,839,119	123,486,465
		6-Research generation and dissemination Total		5,539,976,962	2,613,066,743	1,958,431,016
		4-Crop Protection				
			002-Machinery and equipment other than transport equipment	40,000,000	-	
			012-Internal travel	11,600,000	5,800,000	
			019-Training expenses	59,654,382	29,800,000	
			024-Motor vehicle running expenses	7,800,000	3,900,000	
		4-Crop Protection Total		119,054,382	39,500,000	
		111-Agriculture Research, Innovation and Dissemination Total		5,659,031,344	2,652,566,743	1,958,431,016
	057- Agriculture Research Services Total			6,190,219,606	2,846,099,680	2,817,715,853

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
058- Agriculture Extension Services Hqs						
020-Management and Support Services						
		7-Administration				
			012-Internal travel	8,000,000	22,700,000	3,480,000
			014-Public Utilities	155,700,000	33,980,000	105,858,000
			015-Office supplies	5,454,132	1,870,001	4,788,000
			023-Other goods and services	39,625,786	18,503,682	24,712,551
			024-Motor vehicle running expenses	2,735,000	1,093,600	17,122,810
			025-Routine Maintenance of Assets	60,715,644	43,356,447	1,650,000
			119-Premiums			1,400,000
		7-Administration Total		272,230,562	121,503,730	159,011,361
		8-Financial Management and Audit Services				
			012-Internal travel	5,120,000	2,536,000	1,200,000
			015-Office supplies	5,580,194	2,790,000	979,311
			024-Motor vehicle running expenses	2,160,000	1,080,000	300,000
		8-Financial Management and Audit Services Total		12,860,194	6,406,000	2,479,311
		9-Human Resource Management				
			001-Salaries in Cash	670,286,244	335,143,122	1,991,853,516
			003-Other allowances in cash	89,220,000	19,570,278	34,118,038
			012-Internal travel	17,765,272	8,410,000	1,120,000
			015-Office supplies	17,839,632	8,635,000	634,130
			024-Motor vehicle running expenses	19,145,000	8,910,500	262,500
		9-Human Resource Management Total		814,256,148	380,668,900	2,027,988,184
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment			646,317
			012-Internal travel	10,818,776	5,288,249	8,160,000
			015-Office supplies	9,537,746	4,768,873	100,000
			022-Food and rations			200,000
			024-Motor vehicle running expenses	8,208,000	4,068,870	2,940,000
			025-Routine Maintenance of Assets			100,000
		2-Planning, Monitoring and Evaluation Total		28,564,522	14,125,992	12,146,317
		3-Cross Cutting Issues				
			012-Internal travel	9,345,218	4,672,609	4,920,000
			015-Office supplies	18,534,080	9,099,820	3,000,000
			022-Food and rations			1,096,010
			024-Motor vehicle running expenses			1,890,000
		3-Cross Cutting Issues Total		27,879,298	13,772,429	10,906,010
		020-Management and Support Services Total		1,155,790,724	536,477,051	2,212,531,183
		105-Agriculture Diversification				
		1-Crop production				
			012-Internal travel			69,400,000
			015-Office supplies			8,906,004
			024-Motor vehicle running expenses			16,800,000
		1-Crop production Total				95,106,004
		4-Food and Nutrition Security				
			002-Machinery and equipment other than transport equipment			6,060,000
			012-Internal travel	177,708,376	90,879,169	237,000,000
			014-Public Utilities			7,800,000
			015-Office supplies	15,400,000	10,200,000	9,923,246
			022-Food and rations			5,059,200
			024-Motor vehicle running expenses	17,497,600	14,208,737	35,420,000
			025-Routine Maintenance of Assets	26,500,000	4,618,104	8,036,160
			119-Premiums	8,000,000	1,281,267	
		4-Food and Nutrition Security Total		245,105,976	121,187,277	309,298,606
		105-Agriculture Diversification Total		245,105,976	121,187,277	404,404,610
		110-Agriculture Markets				
		3-Agri-Prenuership Extension Services				
			012-Internal travel			18,000,000
			024-Motor vehicle running expenses			6,690,934
		3-Agri-Prenuership Extension Services Total				24,690,934
		5-Agriculture Markets Accessibility				
			012-Internal travel	37,080,000	18,502,709	
			015-Office supplies	4,000,000	-	
			024-Motor vehicle running expenses	10,940,000	5,400,000	
			025-Routine Maintenance of Assets	5,938,470	2,900,000	
		5-Agriculture Markets Accessibility Total		57,958,470	26,802,709	
		4-Farmer Organizations				
			012-Internal travel	72,280,000	53,127,886	12,960,000
			015-Office supplies	17,400,000	6,700,000	
			024-Motor vehicle running expenses	16,957,000	8,478,333	1,595,324

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
058-	110-Agriculture	4-Farmer Org	025-Routine Maintenance of Assets	11,712,700	5,010,334	
			4-Farmer Organizations Total	118,349,700	73,316,553	14,555,324
			110-Agriculture Markets Total	176,308,170	100,119,262	39,246,258
			111-Agriculture Research, Innovation and Dissemination			
			6-Research generation and dissemination			
			002-Machinery and equipment other than transport equipment	24,240,000	5,820,584	
			012-Internal travel	444,596,858	249,209,679	25,400,000
			014-Public Utilities	6,807,888	-	
			015-Office supplies	55,165,798	13,710,720	10,565,535
			022-Food and rations	19,840,000	-	
			024-Motor vehicle running expenses	156,664,812	70,703,927	9,975,000
			025-Routine Maintenance of Assets	89,805,056	19,952,745	13,600,000
			6-Research generation and dissemination Total	797,120,412	359,397,655	59,540,535
			111-Agriculture Research, Innovation and Dissemination Total	797,120,412	359,397,655	59,540,535
			058- Agriculture Extention Services Hqs Total	2,374,325,282	1,117,181,245	2,715,722,586
			059- Crops Development Hqs			
			020-Management and Support Services			
			7-Administration			
			013-External travel	37,436,756	(13,281,622)	
			014-Public Utilities	73,239,696	32,723,000	41,912,436
			015-Office supplies	-	4,918,500	
			019-Training expenses	-	(10,000,000)	
			023-Other goods and services	131,790,400	-	664,962,950
			024-Motor vehicle running expenses	23,278,888	21,847,038	31,268,810
			025-Routine Maintenance of Assets	-	50,829,757	
			084-Current grants to Extra-Budgetary Units			2,676,539,059
			7-Administration Total	265,745,740	87,036,673	3,414,683,255
			8-Financial Management and Audit Services			
			012-Internal travel	9,827,200	4,900,000	
			019-Training expenses	10,000,000	4,970,000	
			024-Motor vehicle running expenses	12,323,282	6,150,000	
			8-Financial Management and Audit Services Total	32,150,482	16,020,000	
			9-Human Resource Management			
			001-Salaries in Cash	356,505,928	-	158,198,259
			003-Other allowances in cash	42,107,500	-	23,185,961
			012-Internal travel	31,684,160	14,060,000	
			015-Office supplies	8,480,000	3,785,370	
			024-Motor vehicle running expenses	14,585,744	7,292,074	2,016,630
			9-Human Resource Management Total	453,363,332	25,137,444	183,400,850
			2-Planning, Monitoring and Evaluation			
			012-Internal travel	16,000,000	7,780,000	6,000,000
			024-Motor vehicle running expenses	12,564,522	6,027,724	6,146,317
			2-Planning, Monitoring and Evaluation Total	28,564,522	13,807,724	12,146,317
			3-Cross Cutting Issues			
			012-Internal travel	30,876,932	15,360,000	10,000,000
			015-Office supplies	1,559,440	399,895	
			019-Training expenses	31,188,820	15,352,563	
			022-Food and rations	14,034,968	6,199,925	15,000,000
			024-Motor vehicle running expenses	22,106,732	9,570,780	10,614,555
			3-Cross Cutting Issues Total	99,766,892	46,883,163	35,614,555
			020-Management and Support Services Total	879,590,968	188,885,004	3,645,844,977
			105-Agriculture Diversification			
			1-Crop production			
			002-Machinery and equipment other than transport equipment			56,000,000
			003-Other structures			140,000,000
			012-Internal travel	449,600,000	324,673,847	281,000,000
			013-External travel	29,066,158	5,858,000	61,750,000
			015-Office supplies	481,512,860	144,765,069	43,818,142
			019-Training expenses			114,649,395
			021-Agricultural Inputs	1,345,914,816	781,224,963	689,070,501
			022-Food and rations			23,491,963
			023-Other goods and services	2,418,653,668	849,720,465	
			024-Motor vehicle running expenses	93,756,000	56,099,527	106,126,755
			025-Routine Maintenance of Assets			40,000,000
			119-Premiums	-	29,960,475	3,390,000
			1-Crop production Total	4,818,503,502	2,192,302,346	1,559,296,756
			4-Food and Nutrition Security			
			021-Agricultural Inputs	80,624,726,612	61,500,000,000	
			084-Current grants to Extra-Budgetary Units	5,353,078,118	2,611,899,809	120,070,000,000
			4-Food and Nutrition Security Total	85,977,804,730	64,111,899,809	120,070,000,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
059- Crc	105-Agriculture Diversification					
			105-Agriculture Diversification Total	90,796,308,232	66,304,202,155	121,629,296,756
			107-Anchor Farms Development			
		2-Green House Farms and Hydroponics				
			002-Machinery and equipment other than transport equipment	311,605,732	155,631,363	
			012-Internal travel	17,906,200	43,953,100	
			015-Office supplies	18,948,360	-	
			019-Training expenses	108,860,434	54,347,284	
			021-Agricultural Inputs	90,952,130	45,308,762	
			024-Motor vehicle running expenses	113,690,162	16,021,016	
			2-Green House Farms and Hydroponics Total	661,963,018	315,261,525	
			107-Anchor Farms Development Total	661,963,018	315,261,525	
			108-Agriculture Inputs			
		1-Inputs Accessibility				
			001-Cultivated biological resources	1,035,000,000	407,534,250	450,000,000
			001-Materials and supplies			50,000,000
			001-Transport equipment	300,000,000	480,723,740	
			002-Machinery and equipment other than transport equipment	25,623,570	70,264,785	170,000,000
			012-Internal travel	539,038,190	1,120,092,965	990,000,000
			013-External travel	89,648,800	21,555,410	221,000,000
			014-Public Utilities	5,000,000	1,400,000	15,000,000
			015-Office supplies	213,435,486	274,517,442	658,999,990
			019-Training expenses	242,691,882	190,307,172	420,000,000
			020-Acquisition of technical services	7,043,724,484	1,644,554,754	2,042,501,869
			021-Agricultural Inputs	44,538,376	-	10,026,000,000
			024-Motor vehicle running expenses	124,000,000	635,890,567	699,300,000
			025-Routine Maintenance of Assets	144,538,376	118,100,960	118,000,000
			084-Current grants to Extra-Budgetary Units	900,000,000	-	
			097-Social Assistance Benefits in Kind [GFS]	10,865,000,002	235,345,341,327	106,000,000,000
			119-Premiums	30,000,000	38,458,956	100,000,000
			1-Inputs Accessibility Total	21,602,239,166	240,348,742,328	121,960,801,859
			108-Agriculture Inputs Total	21,602,239,166	240,348,742,328	121,960,801,859
			109-Agriculture Mechanization			
		1-Machinery Hire and Ownership Scheme				
			002-Machinery and equipment other than transport equipment			1,200,000,000
			012-Internal travel	78,340,000	113,780,000	12,000,000
			014-Public Utilities	1,600,000	-	2,000,000
			015-Office supplies	6,140,000	-	11,268,732
			019-Training expenses	11,902,140	5,950,000	2,000,000
			024-Motor vehicle running expenses	13,385,664	16,482,000	10,000,000
			025-Routine Maintenance of Assets	9,400,000	4,693,343	5,000,000
			1-Machinery Hire and Ownership Scheme Total	120,767,804	140,905,343	1,242,268,732
		2-Capacity Building				
			019-Training expenses	292,770,434	93,341,751	102,469,652
			2-Capacity Building Total	292,770,434	93,341,751	102,469,652
			109-Agriculture Mechanization Total	413,538,238	234,247,094	1,344,738,384
			110-Agriculture Markets			
		5-Agriculture Markets Accessibility				
			071-Subsidies to resident public nonfinancial corporations producers and importers	6,140,000,000	40,000,000,000	
			5-Agriculture Markets Accessibility Total	6,140,000,000	40,000,000,000	
		2-Post Harvest Losses Management				
			019-Training expenses	140,841,722	69,356,138	
			2-Post Harvest Losses Management Total	140,841,722	69,356,138	
			110-Agriculture Markets Total	6,280,841,722	40,069,356,138	
			059- Crops Development Hqrs Total	120,634,481,344	347,460,694,244	248,580,681,976
			060- Derparment of Lands Conservation(DLRC)			
		020-Management and Support Services				
		7-Administration				
			002-Machinery and equipment other than transport equipment			8,212,210
			014-Public Utilities	32,135,786	16,067,893	21,390,151
			015-Office supplies	147,324,454	57,359,786	4,300,000
			020-Acquisition of technical services			97,472,213
			024-Motor vehicle running expenses	23,278,888	11,415,828	9,750,000
			025-Routine Maintenance of Assets	21,902,702	5,486,090	9,709,928
			119-Premiums			2,000,000
			7-Administration Total	224,641,830	90,329,597	152,834,502
		8-Financial Management and Audit Services				
			012-Internal travel	48,000,000	24,000,000	1,200,000
			015-Office supplies	10,731,062	-	929,311

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
060-D	020-Man	8-Financial M	024-Motor vehicle running expenses	12,000,000	5,828,220	350,000
			8-Financial Management and Audit Services Total	70,731,062	29,828,220	2,479,311
			9-Human Resource Management			
			001-Salaries in Cash	302,603,524	-	95,856,633
			003-Other allowances in cash	35,472,500	-	12,888,261
			012-Internal travel	24,000,000	-	1,050,000
			015-Office supplies	15,016,956	-	616,630
			024-Motor vehicle running expenses	12,000,000	-	350,000
			9-Human Resource Management Total	389,092,980	-	110,761,524
			2-Planning, Monitoring and Evaluation			
			012-Internal travel	21,097,590	10,030,000	25,738,154
			015-Office supplies			7,492,656
			024-Motor vehicle running expenses	7,466,932	3,663,828	5,702,917
			2-Planning, Monitoring and Evaluation Total	28,564,522	13,693,828	38,933,727
			3-Cross Cutting Issues			
			012-Internal travel	23,830,262	11,850,000	
			019-Training expenses			10,115,647
			024-Motor vehicle running expenses	4,220,932	2,100,000	
			3-Cross Cutting Issues Total	28,051,194	13,950,000	10,115,647
			020-Management and Support Services Total	741,081,588	147,801,645	315,124,711
			105-Agriculture Diversification			
			3-Land Resource Management			
			002-Machinery and equipment other than transport equipment	50,000,000	18,090,750	75,056,508
			012-Internal travel	880,000,000	430,510,000	200,000,000
			015-Office supplies	40,733,566	8,965,441	53,987,489
			019-Training expenses	160,000,000	39,963,000	70,000,000
			023-Other goods and services			6,000,000
			024-Motor vehicle running expenses	39,000,000	57,891,990	35,000,000
			025-Routine Maintenance of Assets			15,000,000
			119-Premiums	3,000,000	1,065,829	
			3-Land Resource Management Total	1,172,733,566	556,487,010	455,043,997
			105-Agriculture Diversification Total	1,172,733,566	556,487,010	455,043,997
			111-Agriculture Research, Innovation and Dissemination			
			6-Research generation and dissemination			
			012-Internal travel			4,000,000
			015-Office supplies			2,314,788
			024-Motor vehicle running expenses			3,500,000
			6-Research generation and dissemination Total			9,814,788
			111-Agriculture Research, Innovation and Dissemination Total			9,814,788
			060- Department of Lands Conservation(DLRC) Total	1,913,815,154	704,288,655	779,983,496
			061- Department of Animal Health and Livestock Development (DAHLD)			
			020-Management and Support Services			
			7-Administration			
			001-Land underlying buildings and structure	8,689,180	-	
			002-Machinery and equipment other than transport equipment			6,000,000
			012-Internal travel	19,422,702	102,120,000	3,200,000
			014-Public Utilities	311,146,110	100,571,001	186,758,395
			015-Office supplies	18,014,054	134,907	28,080,000
			017-Rentals	8,000,000	1,592,750	
			020-Acquisition of technical services			2,000,000
			021-Agricultural Inputs			44,361,129
			023-Other goods and services	179,378,356	64,109,694	338,000,000
			024-Motor vehicle running expenses	38,482,888	19,069,432	17,587,410
			025-Routine Maintenance of Assets			55,000,000
			119-Premiums			2,500,000
			7-Administration Total	583,133,290	287,597,784	683,486,934
			8-Financial Management and Audit Services			
			012-Internal travel	22,596,894	11,280,000	
			015-Office supplies	21,495,642	5,726,700	
			019-Training expenses	33,068,624	-	
			8-Financial Management and Audit Services Total	77,161,160	17,006,700	
			9-Human Resource Management			
			001-Salaries in Cash	202,594,989	1,251,067,420	389,514,016
			003-Other allowances in cash	469,570,000	74,266,931	68,516,141
			012-Internal travel	26,748,160	13,340,000	704,989
			015-Office supplies	12,000,000	-	400,000
			019-Training expenses	16,001,744	-	
			024-Motor vehicle running expenses			911,641
			9-Human Resource Management Total	726,914,893	1,338,674,351	460,046,787

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
061-	020-Man	2-Planning, Monitoring and Evaluation				
			012-Internal travel	20,800,000	10,400,000	4,080,000
			015-Office supplies	764,522	-	5,000,000
			019-Training expenses	7,000,000	-	
			024-Motor vehicle running expenses			3,066,317
		2-Planning, Monitoring and Evaluation Total		28,564,522	10,400,000	12,146,317
		3-Cross Cutting Issues				
			016-Medical supplies	68,721,186	26,720,000	24,442,957
		3-Cross Cutting Issues Total		68,721,186	26,720,000	24,442,957
		020-Management and Support Services Total		1,484,495,051	1,680,398,835	1,180,122,995
		105-Agriculture Diversification				
		2-Livestock and Fish Production				
			002-Machinery and equipment other than transport equipment			5,365,861
			012-Internal travel			421,920,000
			015-Office supplies			57,003,807
			016-Medical supplies	18,000,000	8,032,192	710,201,150
			019-Training expenses			79,661,741
			021-Agricultural Inputs	216,024,598	208,032,187	180,000,000
			023-Other goods and services	205,339,642	-	
			024-Motor vehicle running expenses			139,693,945
			025-Routine Maintenance of Assets			113,765,000
			119-Premiums			6,000,000
		2-Livestock and Fish Production Total		439,364,240	216,064,379	1,713,611,504
		105-Agriculture Diversification Total		439,364,240	216,064,379	1,713,611,504
		111-Agriculture Research, Innovation and Dissemination				
		2-Veterinary Services				
			002-Machinery and equipment other than transport equipment	72,000,000	17,178,500	
			012-Internal travel	379,280,000	598,528,882	
			015-Office supplies	321,274,652	88,523,136	
			016-Medical supplies	1,260,592,000	327,215,222	
			019-Training expenses	252,393,106	184,788,846	
			020-Acquisition of technical services	224,000,000	-	
			023-Other goods and services	21,129,068	-	
			024-Motor vehicle running expenses	312,427,888	96,713,944	
			025-Routine Maintenance of Assets	291,968,480	130,418,040	
		2-Veterinary Services Total		3,135,065,194	1,443,366,570	
		111-Agriculture Research, Innovation and Dissemination Total		3,135,065,194	1,443,366,570	
		061- Department of Animal Health and Livestock Development (DAHLD) Total		5,058,924,485	3,339,829,784	2,893,734,499
		068- Shire Valley Irrigation Services				
		020-Management and Support Services				
			3-Cross Cutting Issues			
			016-Medical supplies	150,000,000	-	1,200,000
		3-Cross Cutting Issues Total		150,000,000	-	1,200,000
		020-Management and Support Services Total		150,000,000	-	1,200,000
		106-Irrigation Development				
		1-Small Scale Irrigation Development				
			012-Internal travel	5,096,712	2,400,000	30,360,000
			014-Public Utilities	796,362	256,000	420,000
			015-Office supplies	729,998	176,250	6,850,000
			019-Training expenses			9,755,000
			024-Motor vehicle running expenses	3,185,444	1,088,498	10,815,000
			025-Routine Maintenance of Assets	19,605,350	-	
		1-Small Scale Irrigation Development Total		29,413,866	3,920,748	58,200,000
		2-Large Scale Irrigation Development				
			012-Internal travel	6,370,890	3,160,000	
			014-Public Utilities	637,088	-	
			019-Training expenses	5,656,818	2,820,000	
			024-Motor vehicle running expenses	3,185,444	929,131	
			025-Routine Maintenance of Assets	10,618,148	-	
		2-Large Scale Irrigation Development Total		26,468,388	6,909,131	
		3-Irrigation Management				
			012-Internal travel	15,927,224	7,260,000	
			015-Office supplies	398,180	-	
			024-Motor vehicle running expenses	3,185,444	929,088	
		3-Irrigation Management Total		19,510,848	8,189,088	
		106-Irrigation Development Total		75,393,102	19,018,967	58,200,000
		068- Shire Valley Irrigation Services Total		225,393,102	19,018,967	59,400,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
069- Blantyre MU Irrigation Services						
020-Management and Support Services						
		7-Administration				
			014-Public Utilities	13,005,908	4,822,000	7,099,454
			015-Office supplies	18,000,000	8,558,644	11,404,973
			024-Motor vehicle running expenses			3,533,027
			025-Routine Maintenance of Assets	18,836,756	9,417,103	
		7-Administration Total		49,842,664	22,797,747	22,037,454
		3-Cross Cutting Issues				
			016-Medical supplies	4,399,052	-	3,015,600
		3-Cross Cutting Issues Total		4,399,052	-	3,015,600
		020-Management and Support Services Total		54,241,716	22,797,747	25,053,054
106-Irrigation Development						
		1-Small Scale Irrigation Development				
			012-Internal travel	104,880,000	47,710,000	75,240,000
			014-Public Utilities			1,080,000
			015-Office supplies	4,000,000	-	21,740,867
			024-Motor vehicle running expenses	27,558,720	13,774,301	7,739,133
			025-Routine Maintenance of Assets	39,478,524	19,729,914	30,000,000
		1-Small Scale Irrigation Development Total		175,917,244	81,214,215	135,800,000
		106-Irrigation Development Total		175,917,244	81,214,215	135,800,000
069- Blantyre MU Irrigation Services Total				230,158,960	104,011,962	160,853,054
070- Machinga Irrigation Services MU						
020-Management and Support Services						
		3-Cross Cutting Issues				
			016-Medical supplies	2,072,662	-	1,600,000
		3-Cross Cutting Issues Total		2,072,662	-	1,600,000
		020-Management and Support Services Total		2,072,662	-	1,600,000
106-Irrigation Development						
		3-Irrigation Management				
			012-Internal travel	44,436,954	22,060,000	25,250,000
			014-Public Utilities	1,465,304	336,162	
			015-Office supplies	7,034,524	1,312,850	8,197,500
			019-Training expenses			23,400,000
			024-Motor vehicle running expenses	16,166,132	3,053,054	10,502,500
			025-Routine Maintenance of Assets	30,209,324	6,090,260	10,000,000
			119-Premiums	1,211,902	121,030	250,000
		3-Irrigation Management Total		100,524,140	32,973,356	77,600,000
		106-Irrigation Development Total		100,524,140	32,973,356	77,600,000
070- Machinga Irrigation Services MU Total				102,596,802	32,973,356	79,200,000
071- Salima MU Irrigation Services						
020-Management and Support Services						
		3-Cross Cutting Issues				
			016-Medical supplies	1,554,498	-	1,200,000
		3-Cross Cutting Issues Total		1,554,498	-	1,200,000
		020-Management and Support Services Total		1,554,498	-	1,200,000
106-Irrigation Development						
		1-Small Scale Irrigation Development				
			012-Internal travel	11,679,964	4,990,000	6,160,000
			014-Public Utilities	318,544	-	
			015-Office supplies	2,322,720	-	1,200,000
			019-Training expenses	3,716,352	-	3,918,000
			024-Motor vehicle running expenses	11,568,210	983,837	3,600,000
			025-Routine Maintenance of Assets	27,908,494	-	6,000,000
			119-Premiums	265,454	-	
		1-Small Scale Irrigation Development Total		57,779,738	5,973,837	20,878,000
		3-Irrigation Management				
			002-Intellectual property products	5,972,708	-	
			012-Internal travel	3,026,172	200,000	5,670,000
			014-Public Utilities			720,000
			015-Office supplies	637,088	-	950,000
			024-Motor vehicle running expenses	299,414	-	8,340,000
			025-Routine Maintenance of Assets	6,636,344	-	7,967,000
			119-Premiums			250,000
		3-Irrigation Management Total		16,571,726	200,000	23,897,000
		4-Catchment Management				
			004-Land improvements			3,000,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
071- S	106-Irriga	4-Catchment	012-Internal travel			9,200,000
			024-Motor vehicle running expenses	1,041,640	-	1,225,000
			4-Catchment Management Total	1,041,640	-	13,425,000
			106-Irrigation Development Total	75,393,104	6,173,837	58,200,000
			071- Salima MU Irrigation Services Total	76,947,602	6,173,837	59,400,000
			072- Lilongwe MU Irrigation Services			
			020-Management and Support Services			
			3-Cross Cutting Issues			
			016-Medical supplies	2,072,662	-	1,600,000
			3-Cross Cutting Issues Total	2,072,662	-	1,600,000
			020-Management and Support Services Total	2,072,662	-	1,600,000
			106-Irrigation Development			
			1-Small Scale Irrigation Development			
			012-Internal travel	8,547,610	3,980,000	5,520,000
			014-Public Utilities	424,726	55,900	63,000
			015-Office supplies	3,384,534	995,451	8,750,000
			024-Motor vehicle running expenses	3,663,262	1,831,360	3,600,000
			025-Routine Maintenance of Assets	5,109,984	-	6,250,000
			119-Premiums	331,818	-	450,000
			1-Small Scale Irrigation Development Total	21,461,934	6,862,711	24,633,000
			2-Large Scale Irrigation Development			
			012-Internal travel	3,291,626	1,380,000	4,160,000
			014-Public Utilities	464,544	42,000	303,000
			015-Office supplies	3,318,172	530,907	9,400,000
			024-Motor vehicle running expenses	2,654,538	1,296,369	2,400,000
			025-Routine Maintenance of Assets	6,702,708	-	4,300,000
			119-Premiums	331,818	-	-
			2-Large Scale Irrigation Development Total	16,763,406	3,249,276	20,563,000
			3-Irrigation Management			
			012-Internal travel	9,874,878	4,560,000	4,160,000
			014-Public Utilities	1,547,594	512,089	903,000
			015-Office supplies	10,618,148	2,787,264	4,600,000
			019-Training expenses	2,521,810	-	2,400,000
			024-Motor vehicle running expenses	3,503,990	1,618,360	2,400,000
			025-Routine Maintenance of Assets	7,698,156	-	1,300,000
			119-Premiums	331,818	112,457	-
			3-Irrigation Management Total	36,096,394	9,590,170	15,763,000
			4-Catchment Management			
			012-Internal travel	8,640,518	4,240,000	5,520,000
			014-Public Utilities	2,588,174	90,980	63,000
			015-Office supplies	5,417,380	1,423,182	2,350,000
			019-Training expenses			368,000
			024-Motor vehicle running expenses	5,574,528	1,920,218	5,400,000
			025-Routine Maintenance of Assets	3,981,806	-	2,940,000
			4-Catchment Management Total	26,202,406	7,674,380	16,641,000
			106-Irrigation Development Total	100,524,140	27,376,537	77,600,000
			072- Lilongwe MU Irrigation Services Total	102,596,802	27,376,537	79,200,000
			073- Kasungu MU Irrigation Services			
			020-Management and Support Services			
			3-Cross Cutting Issues			
			016-Medical supplies	2,072,662	-	1,600,000
			3-Cross Cutting Issues Total	2,072,662	-	1,600,000
			020-Management and Support Services Total	2,072,662	-	1,600,000
			106-Irrigation Development			
			1-Small Scale Irrigation Development			
			002-Land under cultivation	37,163,522	-	22,400,000
			1-Small Scale Irrigation Development Total	37,163,522	-	22,400,000
			3-Irrigation Management			
			012-Internal travel	28,669,002	14,320,000	28,800,000
			014-Public Utilities	1,672,360	268,772	540,000
			015-Office supplies	6,384,162	286,000	3,780,000
			019-Training expenses	2,654,538	-	-
			024-Motor vehicle running expenses	5,152,456	1,356,881	12,600,000
			025-Routine Maintenance of Assets	18,496,284	6,445,000	8,880,000
			119-Premiums	331,818	-	600,000
			3-Irrigation Management Total	63,360,620	22,676,653	55,200,000
			106-Irrigation Development Total	100,524,142	22,676,653	77,600,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
073- Kasungu MU Irrigation Services						
073- Kasungu MU Irrigation Services Total				102,596,804	22,676,653	79,200,000
074- Mzuzu MU Irrigation Services						
020-Management and Support Services						
		7-Administration				
			014-Public Utilities	3,549,884	815,734	2,031,470
			015-Office supplies	3,200,000	420,000	3,000,000
			022-Food and rations	2,400,000	698,510	1,440,000
			024-Motor vehicle running expenses	14,934,054	7,050,132	
			025-Routine Maintenance of Assets	12,000,000	1,734,772	6,998,000
			119-Premiums	4,902,702	1,799,100	3,500,000
		7-Administration Total		40,986,640	12,518,248	16,969,470
		3-Cross Cutting Issues				
			012-Internal travel	2,379,988	-	1,470,000
			024-Motor vehicle running expenses	982,732	-	745,600
		3-Cross Cutting Issues Total		3,362,720	-	2,215,600
020-Management and Support Services Total				44,349,360	12,518,248	19,185,070
106-Irrigation Development						
		1-Small Scale Irrigation Development				
			002-Buildings other than dwellings	10,618,148	-	16,800,000
			012-Internal travel	43,799,864	20,500,000	15,750,000
			015-Office supplies	26,545,372	99,989	23,089,000
			019-Training expenses	29,863,544	13,480,000	20,436,000
			024-Motor vehicle running expenses	7,963,612	2,986,068	4,725,000
			025-Routine Maintenance of Assets			11,200,000
		1-Small Scale Irrigation Development Total		118,790,540	37,066,057	92,000,000
		2-Large Scale Irrigation Development				
			012-Internal travel	4,379,986	9,430,000	
			024-Motor vehicle running expenses	2,484,646	620,757	
			025-Routine Maintenance of Assets			5,000,000
		2-Large Scale Irrigation Development Total		6,864,632	10,050,757	5,000,000
106-Irrigation Development Total				125,655,172	47,116,814	97,000,000
074- Mzuzu MU Irrigation Services Total				170,004,532	59,635,062	116,185,070
075- Karonga Irrigation Services (MU)						
020-Management and Support Services						
		3-Cross Cutting Issues				
			016-Medical supplies	1,554,498	-	1,200,000
		3-Cross Cutting Issues Total		1,554,498	-	1,200,000
020-Management and Support Services Total				1,554,498	-	1,200,000
106-Irrigation Development						
		1-Small Scale Irrigation Development				
			012-Internal travel	17,519,946	8,740,000	9,200,000
			014-Public Utilities	1,911,266	902,782	
			015-Office supplies	5,451,092	2,625,297	
			019-Training expenses	610,544	299,500	19,590,000
			022-Food and rations	975,348	487,303	
			023-Other goods and services	127,006	-	
			024-Motor vehicle running expenses	14,819,824	6,620,438	6,930,000
			025-Routine Maintenance of Assets	33,447,168	11,779,409	14,000,000
			119-Premiums	530,908	183,600	
		1-Small Scale Irrigation Development Total		75,393,102	31,638,329	49,720,000
		3-Irrigation Management				
			012-Internal travel			3,680,000
			024-Motor vehicle running expenses			3,360,000
		3-Irrigation Management Total				7,040,000
		4-Catchment Management				
			012-Internal travel			1,440,000
		4-Catchment Management Total				1,440,000
106-Irrigation Development Total				75,393,102	31,638,329	58,200,000
075- Karonga Irrigation Services (MU) Total				76,947,600	31,638,329	59,400,000
076- Irrigation Services Headquarters						
020-Management and Support Services						
		7-Administration				
			002-Buildings other than dwellings	27,226,732	-	
			002-Machinery and equipment other than transport equipment			90,000,000
			012-Internal travel	8,688,678	-	13,200,000
			014-Public Utilities	69,137,598	16,463,400	22,725,360

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
076- Ir	020-Man	7-Administrat	015-Office supplies			129,700,000
			023-Other goods and services	28,000,000	8,148,625	55,425,000
			024-Motor vehicle running expenses	16,800,000	3,531,861	22,051,352
			025-Routine Maintenance of Assets			125,000,000
			119-Premiums	13,210,024	-	6,000,000
			7-Administration Total	163,063,032	28,143,886	464,101,712
			8-Financial Management and Audit Services			
			012-Internal travel			16,800,000
			015-Office supplies			20,980,000
			024-Motor vehicle running expenses			10,500,000
			8-Financial Management and Audit Services Total			48,280,000
			9-Human Resource Management			
			001-Materials and supplies	2,400,000	-	
			001-Salaries in Cash	752,686,652	475,073,470	366,851,124
			003-Other allowances in cash	15,827,500	1,960,262	18,599,491
			012-Internal travel	40,124,160	10,300,000	60,980,000
			013-External travel			70,070,000
			019-Training expenses	7,200,000	1,900,000	102,340,000
			024-Motor vehicle running expenses	5,025,744	-	16,959,146
			9-Human Resource Management Total	823,264,056	489,233,732	635,799,761
			2-Planning, Monitoring and Evaluation			
			012-Internal travel	15,600,000	6,700,000	156,660,000
			015-Office supplies	1,254,244	-	
			024-Motor vehicle running expenses	11,710,278	3,000,000	84,000,000
			2-Planning, Monitoring and Evaluation Total	28,564,522	9,700,000	240,660,000
			3-Cross Cutting Issues			
			012-Internal travel	15,880,434	3,240,000	
			015-Office supplies	509,248	-	
			019-Training expenses	15,770,574	6,100,000	
			022-Food and rations	989,358	-	
			024-Motor vehicle running expenses	4,057,198	1,400,000	
			3-Cross Cutting Issues Total	37,206,812	10,740,000	
			020-Management and Support Services Total	1,052,098,422	537,817,618	1,388,841,473
			106-Irrigation Development			
			1-Small Scale Irrigation Development			
			002-Land under cultivation	59,106,000,000	-	
			002-Machinery and equipment other than transport equipment	135,948,704	74,605,450	
			012-Internal travel	967,488,286	454,819,972	1,090,310,000
			013-External travel	88,000,000	-	
			015-Office supplies	274,708,444	27,566,500	30,000,000
			020-Acquisition of technical services	3,000,000,000	60,977,989	
			021-Agricultural Inputs	12,000,000	-	3,800,000
			023-Other goods and services	57,600,000	10,010,500	
			024-Motor vehicle running expenses	138,033,910	57,834,464	672,000,000
			025-Routine Maintenance of Assets	124,000,000	11,623,138	2,473,446,706
			084-Current grants to Extra-Budgetary Units	26,780,000,000	13,390,000,000	
			1-Small Scale Irrigation Development Total	90,683,779,344	14,087,438,013	4,269,556,706
			3-Irrigation Management			
			001-Materials and supplies	160,000,000	-	
			012-Internal travel	757,027,744	364,630,000	
			024-Motor vehicle running expenses	925,520,000	167,473,262	
			025-Routine Maintenance of Assets	46,000,000,000	22,937,501,923	200,000,000
			084-Current grants to Extra-Budgetary Units	58,157,452,256	29,078,726,128	
			3-Irrigation Management Total	106,000,000,000	52,548,331,313	200,000,000
			106-Irrigation Development Total	196,683,779,344	66,635,769,326	4,469,556,706
			076- Irrigation Services Headquarters Total	197,735,877,766	67,173,586,944	5,858,398,179
			079- Mega Farms Support Unit			
			020-Management and Support Services			
			7-Administration			
			001-Land underlying buildings and structure	30,751,094		
			001-Transport equipment	670,577,936		
			002-Machinery and equipment other than transport equipment	6,000,000		
			012-Internal travel	20,000,000	-	
			014-Public Utilities	56,050,788	-	
			015-Office supplies	4,000,000		
			023-Other goods and services	61,502,188		
			024-Motor vehicle running expenses	30,715,644		
			7-Administration Total	879,597,650	-	
			8-Financial Management and Audit Services			
			002-Machinery and equipment other than transport equipment	81,149,402		
			012-Internal travel	28,853,120		

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
079-M	020-Man	8-Financial M	015-Office supplies	10,819,920		
			019-Training expenses	97,379,282		
			024-Motor vehicle running expenses	6,311,620		
			025-Routine Maintenance of Assets	-		
			8-Financial Management and Audit Services Total	224,513,344		
		9-Human Resource Management				
			001-Salaries in Cash			119,170,888
			003-Other allowances in cash			18,873,741
			012-Internal travel	86,559,362		
			015-Office supplies	1,803,320		
			019-Training expenses	56,984,914		
			023-Other goods and services	4,327,968		
			024-Motor vehicle running expenses	17,311,872		
			9-Human Resource Management Total	166,987,436		138,044,629
		3-Cross Cutting Issues				
			012-Internal travel	51,214,288	-	
			019-Training expenses	17,131,540	-	
			024-Motor vehicle running expenses	4,327,968	-	
			3-Cross Cutting Issues Total	72,673,796	-	
			020-Management and Support Services Total	1,343,772,226	-	138,044,629
		107-Anchor Farms Development				
		1-Mega Farms				
			001-Cultivated biological resources	216,398,406		520,000,000
			001-Land underlying buildings and structure			20,000,000
			001-Transport equipment			310,000,000
			002-Buildings other than dwellings			700,000,000
			002-Machinery and equipment other than transport equipment	725,925,330		1,484,857,900
			003-Other structures			142,757,800
			012-Internal travel	2,774,731,374		3,745,780,000
			013-External travel	673,455,182		
			014-Public Utilities	35,018,672		142,685,000
			015-Office supplies	385,393,002		410,511,100
			016-Medical supplies			12,400,000
			019-Training expenses	327,930,356		1,868,809,500
			020-Acquisition of technical services			29,102,000,000
			021-Agricultural Inputs			1,718,000,000
			023-Other goods and services	21,639,840		77,500,000
			024-Motor vehicle running expenses	726,246,904		1,519,739,864
			025-Routine Maintenance of Assets	216,398,406		1,013,681,400
			119-Premiums			60,000,000
			1-Mega Farms Total	6,103,137,472		42,848,722,564
			107-Anchor Farms Development Total	6,103,137,472		42,848,722,564
		108-Agriculture Inputs				
		1-Inputs Accessibility				
			012-Internal travel	28,402,290		
			024-Motor vehicle running expenses	9,016,600		
			1-Inputs Accessibility Total	37,418,890		
			108-Agriculture Inputs Total	37,418,890		
			079- Mega Farms Support Unit Total	7,484,328,588	-	42,986,767,193
		064- Water Development Headquarters				
		020-Management and Support Services				
		1-Information and Communication Technology				
			012-Internal travel			3,840,000
			015-Office supplies			9,779,314
			024-Motor vehicle running expenses			4,766,400
			025-Routine Maintenance of Assets			2,400,000
			1-Information and Communication Technology Total			20,785,714
		7-Administration				
			012-Internal travel			38,668,000
			013-External travel			13,000,000
			014-Public Utilities		7,800,000	67,900,000
			015-Office supplies			9,956,000
			019-Training expenses			10,160,000
			020-Acquisition of technical services			5,250,000
			023-Other goods and services			48,000,000
			024-Motor vehicle running expenses		6,244,750	66,418,000
			025-Routine Maintenance of Assets			10,000,000
			119-Premiums			15,507,016
			7-Administration Total		14,044,750	284,859,016
		8-Financial Management and Audit Services				
			012-Internal travel			31,600,000

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
064- V	020-Man	8-Financial M	015-Office supplies			4,327,177
			024-Motor vehicle running expenses			16,658,725
			8-Financial Management and Audit Services Total			52,585,902
			9-Human Resource Management			
			001-Salaries in Cash		1,343,263,778	2,859,666,426
			003-Other allowances in cash			454,503,750
			012-Internal travel			27,600,000
			015-Office supplies			7,760,066
			018-Education supplies			1,500,000
			024-Motor vehicle running expenses			2,610,622
			9-Human Resource Management Total		1,343,263,778	3,353,640,864
			2-Planning, Monitoring and Evaluation			
			012-Internal travel			53,557,565
			015-Office supplies			14,100,000
			024-Motor vehicle running expenses			15,933,302
			2-Planning, Monitoring and Evaluation Total			83,590,867
			020-Management and Support Services Total		1,357,308,528	3,795,462,363
			064- Water Development Headquarters Total		1,357,308,528	3,795,462,363
			066- Regional Water Offices- Centre			
			166-Water Resources Development, Management and Supply			
			1- Water Resources Developemnt and Management			
			012-Internal travel			18,360,000
			014-Public Utilities			10,440,000
			015-Office supplies			1,700,219
			024-Motor vehicle running expenses		1,171,228	6,000,000
			025-Routine Maintenance of Assets			1,207,206
			1- Water Resources Developemnt and Management Total		1,171,228	37,707,425
			166-Water Resources Development, Management and Supply Total		1,171,228	37,707,425
			066- Regional Water Offices- Centre Total		1,171,228	37,707,425
			067- Regional Water Offices- South			
			166-Water Resources Development, Management and Supply			
			1- Water Resources Developemnt and Management			
			012-Internal travel		875,000	11,860,000
			014-Public Utilities			15,900,000
			015-Office supplies			1,560,530
			016-Medical supplies			346,839
			024-Motor vehicle running expenses			8,816,544
			025-Routine Maintenance of Assets			1,000,000
			1- Water Resources Developemnt and Management Total		875,000	39,483,913
			166-Water Resources Development, Management and Supply Total		875,000	39,483,913
			067- Regional Water Offices- South Total		875,000	39,483,913
			077- Water Supply Services			
			166-Water Resources Development, Management and Supply			
			1- Water Resources Developemnt and Management			
			012-Internal travel		1,283,434	
			1- Water Resources Developemnt and Management Total		1,283,434	
			2- Water Supply			
			012-Internal travel			22,043,257
			015-Office supplies			6,786,056
			024-Motor vehicle running expenses			26,053,574
			025-Routine Maintenance of Assets			15,486,543
			2- Water Supply Total			70,369,430
			166-Water Resources Development, Management and Supply Total		1,283,434	70,369,430
			077- Water Supply Services Total		1,283,434	70,369,430
			078- Water Resources Management			
			166-Water Resources Development, Management and Supply			
			1- Water Resources Developemnt and Management			
			012-Internal travel			115,860,000
			015-Office supplies			17,050,000
			019-Training expenses			28,800,000
			023-Other goods and services			64,062,628
			024-Motor vehicle running expenses		2,846,666	70,500,000
			025-Routine Maintenance of Assets			25,540,000
			084-Current grants to Extra-Budgetary Units			550,000,000
			1- Water Resources Developemnt and Management Total		2,846,666	871,812,628
			166-Water Resources Development, Management and Supply Total		2,846,666	871,812,628

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
			078- Water Resources Management			
			078- Water Resources Management Total		2,846,666	871,812,628
			065- Regional Water Offices-North			
			166-Water Resources Development, Management and Supply			
			1- Water Resources Developemnt and Management			
			012-Internal travel			11,520,000
			014-Public Utilities			7,920,000
			015-Office supplies			3,592,000
			019-Training expenses			1,200,000
			024-Motor vehicle running expenses			12,000,000
			025-Routine Maintenance of Assets			2,400,000
			1- Water Resources Developemnt and Management Total			38,632,000
			166-Water Resources Development, Management and Supply Total			38,632,000
			065- Regional Water Offices-North Total			38,632,000
			Grand Total	365,914,520,180	448,407,356,288	336,338,085,540

Vote 190: Ministry of Agriculture, Irrigation and Water Development

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
001- Headquarters						
	105-Agriculture Diversification					
		24960-Transforming Agriculture Through Diversification and Entrepreneurship (TRADE) Programme				
			012-Internal travel	135,865,000	135,865,000	135,865,000
			013-External travel	30,000,000	30,000,000	30,000,000
			015-Office supplies	30,000,000	30,000,000	30,000,000
			019-Training expenses	20,000,000	20,000,000	20,000,000
			020-Acquisition of technical services	28,911,446,834	24,987,718,917	26,683,571,883
			024-Motor vehicle running expenses	899,000,000	899,000,000	899,000,000
			119-Premiums	50,000,000	50,000,000	50,000,000
		24960-Transforming Agriculture Through Diversification and Entrepreneurship (TRADE) Programme Total		30,076,311,834	26,152,583,917	27,848,436,883
	105-Agriculture Diversification Total			30,076,311,834	26,152,583,917	27,848,436,883
	110-Agriculture Markets					
		21910-Agriculture Commercialisation Project				
			001-Cultivated biological resources	86,287,682	86,287,682	86,287,682
			001-Materials and supplies	247,814,795	247,814,795	79,181,135
			001-Transport equipment	2,772,283,066	2,772,283,066	2,772,283,066
			002-Land under cultivation	72,642,582,568	75,901,329,632	72,642,582,568
			002-Machinery and equipment other than transport equipment	552,734,908	552,734,908	552,734,908
			003-Other allowances in cash	32,867,014		32,867,014
			012-Internal travel	9,834,352,269	10,094,569,190	9,811,504,573
			013-External travel	1,035,152,779	1,259,679,749	1,035,152,779
			014-Public Utilities	103,690,266	103,690,266	109,712,462
			015-Office supplies	1,111,575,512	1,422,896,344	1,111,575,512
			016-Medical supplies	654,967,278	654,967,278	654,967,278
			018-Education supplies	71,113,453	71,113,453	71,113,453
			019-Training expenses	469,619,460	500,078,590	469,619,460
			020-Acquisition of technical services	22,838,916,687	28,242,980,375	52,588,214,941
			021-Agricultural Inputs	6,135,477,995	7,876,373,546	6,135,477,995
			022-Food and rations	57,652,352	57,652,352	57,652,352
			023-Other goods and services	362,846,853	380,783,241	362,846,856
			024-Motor vehicle running expenses	3,623,716,421	4,217,853,848	3,815,197,777
			025-Routine Maintenance of Assets	905,739,314	1,134,337,713	905,739,314
			119-Premiums	121,339,469	136,999,982	121,339,469
			071-Subsidies to resident public nonfinancial corporations producers and importers	6,022,196	6,022,196	
			093-Capital grants to Social Security Fund	21,683,949,409	21,683,949,409	21,683,949,409
		21910-Agriculture Commercialisation Project Total		145,350,701,746	157,404,397,615	175,100,000,003
		24380-Kasungu District Agriculture Coordination Project				
			012-Internal travel	17,514,774	17,514,774	
			015-Office supplies	3,890,887	3,890,887	
			024-Motor vehicle running expenses	1,367,000	1,367,000	
			025-Routine Maintenance of Assets	11,409,260	11,409,260	
		24380-Kasungu District Agriculture Coordination Project Total		34,181,921	34,181,921	
		24390-Mzimba District Agriculture Coordination Project				
			012-Internal travel	11,814,774	11,814,774	
			015-Office supplies	3,000,000	3,000,000	
			024-Motor vehicle running expenses	1,367,000	1,367,000	
			025-Routine Maintenance of Assets	6,606,174	6,606,174	
		24390-Mzimba District Agriculture Coordination Project Total		22,787,948	22,787,948	
	110-Agriculture Markets Total			145,407,671,615	157,461,367,484	175,100,000,003
001- Headquarters Total				175,483,983,449	183,613,951,401	202,948,436,886
	058- Agriculture Extension Services Hqs					
		110-Agriculture Markets				
		20160-Market Oriented Smallholder Horticulture Empowerment and Promotion- Counterpart				
			012-Internal travel	29,716,759	-	
			014-Public Utilities	15,561,262	-	
			024-Motor vehicle running expenses	4,721,979	-	
		20160-Market Oriented Smallholder Horticulture Empowerment and Promotion- Counterpart Total		50,000,000	-	
		110-Agriculture Markets Total		50,000,000	-	
	058- Agriculture Extension Services Hqs Total			50,000,000	-	
	059- Crops Development Hqs					
		110-Agriculture Markets				
		24220 - Promotion of Mechanised Farm Operations through Hiring Centres in Malawi				
			002-Machinery and equipment other than transport equipment	456,080,000	456,080,000	1,030,800,000
			012-Internal travel	24,950,000	24,950,000	68,720,000
			014-Public Utilities	400,000	400,000	520,000
			015-Office supplies	42,340,000	42,340,000	2,450,000
			019-Training expenses	11,062,040	11,062,040	48,000,000
			024-Motor vehicle running expenses	15,167,960	15,167,960	12,470,000
			025-Routine Maintenance of Assets			30,000,000
			119-Premiums			7,040,000
		24220 - Promotion of Mechanised Farm Operations through Hiring Centres in Malawi Total		550,000,000	550,000,000	1,200,000,000
		110-Agriculture Markets Total		550,000,000	550,000,000	1,200,000,000
	059- Crops Development Hqs Total			550,000,000	550,000,000	1,200,000,000
	061- Department of Animal Health and Livestock Development (DAHLD)					
		105-Agriculture Diversification				
		22170-Infrastructure Development for Sustainable Livestock Production				
			012-Internal travel	301,500,000	301,500,000	301,500,000
			015-Office supplies	107,500,000	107,500,000	107,500,000
			019-Training expenses	54,125,000	54,125,000	54,125,000
			020-Acquisition of technical services	1,250,000,000	1,250,000,000	1,250,000,000
			024-Motor vehicle running expenses	232,390,000	232,390,000	232,390,000
			025-Routine Maintenance of Assets	554,485,000	554,485,000	554,485,000
		22170-Infrastructure Development for Sustainable Livestock Production Total		2,500,000,000	2,500,000,000	2,500,000,000

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
061- Dep	105-Agriculture Diversification					
			105-Agriculture Diversification Total	2,500,000,000	2,500,000,000	2,500,000,000
			061- Department of Animal Health and Livestock Development (DAHLD) Total	2,500,000,000	2,500,000,000	2,500,000,000
			069- Blantyre MU Irrigation Services			
			106-Irrigation Development			
			15230 - Shire Valley Irrigation Project			
			001-Materials and supplies	7,251,152	3,625,576	11,890,427
			001-Transport equipment	717,864,038	358,932,019	1,177,152,265
			002-Machinery and equipment other than transport equipment	1,900,776,208	950,388,104	3,116,889,689
			012-Internal travel	6,937,204,056	3,621,951,765	11,375,615,774
			013-External travel	719,235,956	360,027,978	1,179,401,934
			014-Public Utilities	134,255,076	71,079,611	220,151,255
			015-Office supplies	804,319,684	417,379,505	1,318,922,090
			017-Rentals	3,915,622	1,957,811	6,420,831
			018-Education supplies	23,870,792	11,935,396	39,143,285
			019-Training expenses	56,740,264	28,370,132	93,042,591
			020-Acquisition of technical services	42,711,316,516	108,583,114,678	188,093,933,144
			021-Agricultural Inputs	35,088,324	17,544,162	57,537,775
			022-Food and rations	66,710,598	33,355,299	109,391,928
			023-Other goods and services	856,436,458	428,218,229	1,404,383,089
			024-Motor vehicle running expenses	3,108,339,590	1,759,621,601	5,097,050,135
			025-Routine Maintenance of Assets	210,215,554	105,107,777	344,711,120
			092-Capital grant to Local Government	5,000,000,000	5,000,000,000	
			106-Current transfers not elsewhere classified to Resident Household	6,539,844,830	3,555,330,089	15,724,026,769
			119-Premiums	139,969,892	69,984,946	229,522,398
			089-Capital grants to Extra-Budgetary Units	6,888,594,298	3,444,297,149	11,295,905,574
			094-Social Security Benefits in Cash [IGFS]	132,261,010	66,130,505	216,881,387
			15230 - Shire Valley Irrigation Project Total	76,994,209,918	128,888,352,332	241,111,973,460
			106-Irrigation Development Total	76,994,209,918	128,888,352,332	241,111,973,460
			069- Blantyre MU Irrigation Services Total	76,994,209,918	128,888,352,332	241,111,973,460
			076- Irrigation Services Headquarters			
			106-Irrigation Development			
			15230 - Shire Valley Irrigation Project			
			002-Land under cultivation			6,990,000,000
			002-Machinery and equipment other than transport equipment			40,000,000
			012-Internal travel			3,529,050,000
			014-Public Utilities			6,000,000
			015-Office supplies			516,000,000
			020-Acquisition of technical services			7,500,000,000
			024-Motor vehicle running expenses			2,072,419,000
			025-Routine Maintenance of Assets			19,346,531,000
			15230 - Shire Valley Irrigation Project Total			40,000,000,000
			16540-Programme for Rural Irrigation Development			
			001-Salaries in Cash			613,536,796
			002-Machinery and equipment other than transport equipment	99,000,000	49,500,000	
			012-Internal travel	9,446,372,000	4,723,186,000	129,600,000
			014-Public Utilities	290,600,000	145,300,000	56,400,000
			015-Office supplies	1,554,530,322	777,265,161	74,400,000
			019-Training expenses			747,403,954
			020-Acquisition of technical services	24,449,994,529	29,978,273,213	1,105,819,250
			021-Agricultural Inputs	410,100,000	205,050,000	
			022-Food and rations	50,400,000	25,200,000	
			023-Other goods and services	36,480,000	18,240,000	30,000,000
			024-Motor vehicle running expenses	2,720,033,414	1,360,016,707	134,940,000
			025-Routine Maintenance of Assets	352,000,000	176,000,000	107,200,000
			084-Current grants to Extra-Budgetary Units	-	8,500,000,000	
			119-Premiums	48,000,000	24,000,000	700,000
			16540-Programme for Rural Irrigation Development Total	39,457,510,265	45,982,031,081	3,000,000,000
			22560 - Agriculture Infrastructure and Youth in Agribusiness Project			
			012-Internal travel	3,774,680,000	1,887,340,000	
			014-Public Utilities	19,176,000	9,588,000	
			015-Office supplies	260,304,000	60,152,000	
			020-Acquisition of technical services	1,360,000,000	233,000,000	
			021-Agricultural Inputs	306,000,000	-	
			024-Motor vehicle running expenses	869,040,000	434,520,000	
			025-Routine Maintenance of Assets	190,400,000	165,200,000	
			119-Premiums	20,400,000	10,200,000	
			22560 - Agriculture Infrastructure and Youth in Agribusiness Project Total	6,800,000,000	2,800,000,000	
			106-Irrigation Development Total	46,257,510,265	48,782,031,081	43,000,000,000
			076- Irrigation Services Headquarters Total	46,257,510,265	48,782,031,081	43,000,000,000
			077- Water Supply Services			
			166-Water Resources Development, Management and Supply			
			12520 - Ground Water Extraction for Rural Piped Water Development Programme			
			020-Acquisition of technical services			1,150,000,000
			12520 - Ground Water Extraction for Rural Piped Water Development Programme Total			1,150,000,000
			17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu)			
			020-Acquisition of technical services			541,000,000
			17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu) Total			541,000,000
			17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas			
			015-Office supplies			1,000,000,000
			17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas Total			1,000,000,000
			17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)			
			020-Acquisition of technical services			3,200,000,000
			17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde) Total			3,200,000,000

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
077- Water	166-Water	Resources Development, Management and Supply				
		18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project				
			020-Acquisition of technical services			3,000,000,000
		18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project Total				3,000,000,000
		18960 - Upgrading of Liwonde Water Supply Project to include Balaka				
			020-Acquisition of technical services			400,000,000
		18960 - Upgrading of Liwonde Water Supply Project to include Balaka Total				400,000,000
		19250-Lilongwe Water and Sanitation				
			020-Acquisition of technical services			49,813,873,145
		19250-Lilongwe Water and Sanitation Total				49,813,873,145
		21080 - Improvement of Water Supply Services in Dowa District				
			012-Internal travel			150,000,000
			020-Acquisition of technical services		-	800,000,000
			024-Motor vehicle running expenses			50,000,000
		21080 - Improvement of Water Supply Services in Dowa District Total			-	1,000,000,000
		21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes				
			012-Internal travel			185,000,000
			020-Acquisition of technical services		-	2,250,000,000
			024-Motor vehicle running expenses			65,000,000
		21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes Total			-	2,500,000,000
		21320 - Lilongwe Water Resource Efficiency Programme (LWREP)				
			020-Acquisition of technical services			2,000,000,000
		21320 - Lilongwe Water Resource Efficiency Programme (LWREP) Total				2,000,000,000
		21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces				
			020-Acquisition of technical services			3,000,000,000
		21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces Total				3,000,000,000
		22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dedza Towns -Counterpart				
			012-Internal travel			280,000,000
			020-Acquisition of technical services			17,600,000,000
			024-Motor vehicle running expenses			120,000,000
		22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dedza Towns -Counterpart Total				18,000,000,000
		22610-Malawi NRW Water Efficiency Project				
			020-Acquisition of technical services			705,000,000
		22610-Malawi NRW Water Efficiency Project Total				705,000,000
		22880-Karonga Water Supply Project- Counterpart				
			020-Acquisition of technical services			2,000,000,000
		22880-Karonga Water Supply Project- Counterpart Total				2,000,000,000
		22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart				
			020-Acquisition of technical services			1,000,000,000
		22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart Total				1,000,000,000
		23780 - Malawi Watershed Services Improvement Project				
			020-Acquisition of technical services			1,751,000,000
		23780 - Malawi Watershed Services Improvement Project Total				1,751,000,000
		24900-Salima-Lilongwe Water Project				
			020-Acquisition of technical services			2,000,000,000
			106-Current transfers not elsewhere classified to Resident Household			3,000,000,000
		24900-Salima-Lilongwe Water Project Total				5,000,000,000
		26500-Salima Town Water Project				
			020-Acquisition of technical services			1,000,000,000
		26500-Salima Town Water Project Total				1,000,000,000
		26510-Updating of feasibility studies and preparation of detailed designs for water supply improvement in mzuz city and parts of Mzimba District (NRWB)				
			020-Acquisition of technical services			1,000,000,000
		26510-Updating of feasibility studies and preparation of detailed designs for water supply improvement in mzuz city and parts of Mzimba District (NRWB) Total				1,000,000,000
		26520-National Water and Sanitation Project				
			012-Internal travel			37,000,000
			106-Current transfers not elsewhere classified to Resident Household			2,463,000,000
		26520-National Water and Sanitation Project Total				2,500,000,000
		26530-Rumphi water and Sanitation Project				
			020-Acquisition of technical services			17,117,490,172
		26530-Rumphi water and Sanitation Project Total				17,117,490,172
		26540-NRWB Water Supply and Sanitation Improvement Project				
			020-Acquisition of technical services			26,000,000,000
		26540-NRWB Water Supply and Sanitation Improvement Project Total				26,000,000,000
		166-Water Resources Development, Management and Supply Total			-	143,678,363,317
077- Water Supply Services Total					-	143,678,363,317
078- Water Resources Management						
		166-Water Resources Development, Management and Supply				
			21310 - Solar Powered Groundwater Development Pilot Project			
			020-Acquisition of technical services			585,000,000
		21310 - Solar Powered Groundwater Development Pilot Project Total				585,000,000
		166-Water Resources Development, Management and Supply Total			-	585,000,000
078- Water Resources Management Total					-	585,000,000
Grand Total				301,835,703,632	364,334,334,814	635,023,773,663

Vote 210

Ministry of Water and Sanitation

**2026-27
Estimates**

Recurrent

Personal Emoluments

Other Recurrent Transactions

Total Recurrent

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Development

Development Part 1

Development Part 2

Total Development

-
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Total Vote

-
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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-Land underlying buildings and structure	5,250,000	-	
			002-Machinery and equipment other than transport equipment	2,000,000	-	
			012-Internal travel	26,170,000	40,510,000	
			013-External travel	13,000,000	-	
			014-Public Utilities	53,320,000	31,592,000	
			015-Office supplies	9,492,000	300,000	
			019-Training expenses	14,210,000	-	
			023-Other goods and services	49,000,000	39,545,925	
			024-Motor vehicle running expenses	46,524,947	65,455,506	
			025-Routine Maintenance of Assets	10,000,000	1,771,770	
			100-Administrative fees	364,000	-	
			119-Premiums	12,000,000	-	
			7-Administration Total	241,330,947	179,175,201	
2-Planning, Monitoring and Evaluation						
			012-Internal travel	35,130,000	21,460,000	
			015-Office supplies	3,296,590	-	
			024-Motor vehicle running expenses	7,655,010	7,617,040	
			025-Routine Maintenance of Assets	1,998,400	-	
			200-Unallocable taxes on income, profits and capital gains	720,000	-	
			2-Planning, Monitoring and Evaluation Total	48,800,000	29,077,040	
9-Human Resource Management						
			001-Salaries in Cash	1,843,384,473	2,244,798,522	
			003-Other allowances in cash	361,173,750	294,288,883	
			012-Internal travel	29,460,000	18,970,000	
			015-Office supplies	8,390,000	-	
			018-Education supplies	4,200,000	-	
			023-Other goods and services	2,000,000	-	
			024-Motor vehicle running expenses	3,700,000	2,773,905	
			#N/A	-	-	
			9-Human Resource Management Total	2,252,308,223	2,560,831,310	
8-Financial Management and Audit Services						
			001-Materials and supplies	2,679,320	-	
			012-Internal travel	38,520,000	24,960,000	
			015-Office supplies	4,974,260	-	
			019-Training expenses	5,014,580	-	
			023-Other goods and services	5,000,000	-	
			024-Motor vehicle running expenses	4,811,840	5,380,039	
			8-Financial Management and Audit Services Total	61,000,000	30,340,039	
020-Management and Support Services Total				2,603,439,170	2,799,423,590	
001 - Headquarters Total				2,603,439,170	2,799,423,590	
002 - Water Development Headquarters						
166-Water Resources Development, Management and Supply						
3- Sanitation and Hygiene						
			002-Machinery and equipment other than transport equipment	1,500,000	-	
			012-Internal travel	22,920,000	13,640,000	
			014-Public Utilities		390,000	
			015-Office supplies	4,037,695	1,471,110	
			019-Training expenses		1,800,000	
			023-Other goods and services	17,330,000	-	
			024-Motor vehicle running expenses	12,576,400	9,055,171	
			025-Routine Maintenance of Assets	5,760,000	2,488,701	
			3- Sanitation and Hygiene Total	64,124,095	28,844,982	
166-Water Resources Development, Management and Supply Total				64,124,095	28,844,982	
002 - Water Development Headquarters Total				64,124,095	28,844,982	
003 - Regional Water Offices-North						
166-Water Resources Development, Management and Supply						
1- Water Resources Development and Management						
			001-Materials and supplies	1,310,028	-	
			002-Machinery and equipment other than transport equipment	750,000	-	
			012-Internal travel	8,640,000	9,830,000	
			014-Public Utilities	3,000,000	1,357,619	
			015-Office supplies	1,950,000	-	
			016-Medical supplies	240,000	-	
			019-Training expenses	2,880,000	-	
			024-Motor vehicle running expenses	12,368,616	9,681,191	
			025-Routine Maintenance of Assets	4,000,000	-	
			1- Water Resources Development and Management Total	35,138,644	20,868,810	
166-Water Resources Development, Management and Supply Total				35,138,644	20,868,810	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
003 - Regional Water Offices-North						
003 - Regional Water Offices-North Total				35,138,644	20,868,810	
004 - Regional Water Offices- Centre						
166-Water Resources Development, Management and Supply						
1- Water Resources Development and Management						
			012-Internal travel	18,840,000	14,527,900	
			014-Public Utilities	8,400,000	2,011,312	
			015-Office supplies	1,750,000	1,087,330	
			024-Motor vehicle running expenses	9,872,474	7,002,395	
			025-Routine Maintenance of Assets	1,207,206	-	
			1- Water Resources Development and Management Total	40,069,680	24,628,937	
166-Water Resources Development, Management and Supply Total				40,069,680	24,628,937	
004 - Regional Water Offices- Centre Total				40,069,680	24,628,937	
005 - Regional Water Offices- South						
166-Water Resources Development, Management and Supply						
1- Water Resources Development and Management						
			002-Machinery and equipment other than transport equipment	2,800,000		
			012-Internal travel	12,670,000	10,120,000	
			014-Public Utilities	9,204,000		
			015-Office supplies	5,078,500	3,000,000	
			023-Other goods and services	1,700,000		
			024-Motor vehicle running expenses	7,600,520	14,001,559	
			025-Routine Maintenance of Assets	3,373,700	-	
			1- Water Resources Development and Management Total	42,426,720	27,121,559	
166-Water Resources Development, Management and Supply Total				42,426,720	27,121,559	
005 - Regional Water Offices- South Total				42,426,720	27,121,559	
015 - Water Resources Management						
166-Water Resources Development, Management and Supply						
1- Water Resources Development and Management						
			012-Internal travel	45,940,000		
			013-External travel	8,332,800		
			015-Office supplies	5,642,000		
			023-Other goods and services	10,038,100		
			024-Motor vehicle running expenses	15,447,100		
			1- Water Resources Development and Management Total	85,400,000		
166-Water Resources Development, Management and Supply Total				85,400,000		
015 - Water Resources Management Total				85,400,000		
016 - Water Supply Services						
166-Water Resources Development, Management and Supply						
2- Water Supply						
			012-Internal travel	23,964,000	24,850,000	
			014-Public Utilities		-	
			015-Office supplies	5,386,502	1,078,092	
			023-Other goods and services		2,075,000	
			024-Motor vehicle running expenses	20,685,696	16,504,990	
			025-Routine Maintenance of Assets	18,243,868	1,413,567	
			2- Water Supply Total	68,280,065	45,921,649	
166-Water Resources Development, Management and Supply Total				68,280,065	45,921,649	
016 - Water Supply Services Total				68,280,065	45,921,649	
006 - Shire Valley Irrigation Services						
166-Water Resources Development, Management and Supply						
1- Water Resources Development and Management						
			012-Internal travel		26,784,000	
			013-External travel		6,067,542	
			015-Office supplies		780,000	
			023-Other goods and services		-	
			024-Motor vehicle running expenses		17,567,000	
			1- Water Resources Development and Management Total		51,198,542	
166-Water Resources Development, Management and Supply Total					51,198,542	
006 - Shire Valley Irrigation Services Total					51,198,542	
Grand Total				2,938,878,374	2,998,008,069	

Capital Details

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
005 - Regional Water Offices- South						
166-Water Resources Development, Management and Supply						
		12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme				
			020-Acquisition of technical services		1,801,325,148	
			024-Motor vehicle running expenses		6,523,749	
		12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme Total			1,807,848,897	
		17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu)				
			020-Acquisition of technical services		600,000,000	
		17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu) Total			600,000,000	
		17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas				
			020-Acquisition of technical services		1,200,000,000	
		17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas Total			1,200,000,000	
		17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)				
			020-Acquisition of technical services		6,000,000,000	
		17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde) Total			6,000,000,000	
		18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project				
			020-Acquisition of technical services		1,000,000,000	
		18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project Total			1,000,000,000	
		18960 - Upgrading of Liwonde Water Supply Project to include Balaka				
			020-Acquisition of technical services		300,000,000	
		18960 - Upgrading of Liwonde Water Supply Project to include Balaka Total			300,000,000	
		19250-Lilongwe Water and Sanitation				
			020-Acquisition of technical services		8,724,171,248	
		19250-Lilongwe Water and Sanitation Total			8,724,171,248	
		21080 - Improvement of Water Supply Services in Dowa District				
			020-Acquisition of technical services		1,000,000,000	
		21080 - Improvement of Water Supply Services in Dowa District Total			1,000,000,000	
		21300-Rehabilitation and Expansion of Dowa, Dwanqwa, Salima, Nkhotakota and Ntchisi Schemes Total			7,000,000,000	
			020-Acquisition of technical services		7,000,000,000	
		22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dedza Towns -Counterpart				
		22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dedza Towns -Counterpart Total			8,000,000,000	
		24900-Salima-Lilongwe Water Project				
			012-Internal travel		240,400,000	
			014-Public Utilities		18,000,000	
			015-Office supplies		24,000,000	
			020-Acquisition of technical services		2,126,000,000	
			024-Motor vehicle running expenses		91,600,000	
		24900-Salima-Lilongwe Water Project Total			2,500,000,000	
		26520-National Water and Sanitation Project(Blantyre Water Board)-Counterpart				
			020-Acquisition of technical services		20,040,715,549	
		26530-Rumphi Water Improvement Project				
			020-Acquisition of technical services		288,860,893	
		26530-Rumphi Water Improvement Project Total			288,860,893	
		166-Water Resources Development, Management and Supply Total			58,461,596,588	
005 - Regional Water Offices- South Total					58,461,596,588	
166-Water Resources Development, Management and Supply						
		12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme				
			020-Acquisition of technical services	2,350,000,000		
		12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme Total		2,350,000,000		
		17310-Songwe River Basin Development Programme				
			012-Internal travel		9,150,000	
			015-Office supplies		3,000,000	
			023-Other goods and services		51,296,000	
			024-Motor vehicle running expenses		14,400,000	
			025-Routine Maintenance of Assets		22,154,000	
		17310-Songwe River Basin Development Programme Total			700,000,000	
		19250-Lilongwe Water and Sanitation				
			020-Acquisition of technical services		53,798,982,997	
			015-Office supplies		18,773,600	
			020-Acquisition of technical services		1,753,232,400	
			024-Motor vehicle running expenses		139,434,000	
		21310 - Solar Powered Groundwater Development Pilot Project Total			2,000,000,000	
		21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mthunthama Palaces				
			020-Acquisition of technical services		65,194,756,759	
		21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mthunthama Palaces Total			65,194,756,759	
		23780 - Malawi Watershed Services Improvement Project				
			020-Acquisition of technical services		49,754,242,967	
		23780 - Malawi Watershed Services Improvement Project Total			49,754,242,967	
		23830 - Malawi Resilience and Disaster Risk Management Project				
			020-Acquisition of technical services		40,941,259,693	
		23830 - Malawi Resilience and Disaster Risk Management Project Total			40,941,259,693	
		26510-NRWB Water Supply and Sanitation Improvement				
			020-Acquisition of technical services		1,481,216,588	
		26510-NRWB Water Supply and Sanitation Improvement Total			1,481,216,588	
		26530-Rumphi Water Improvement Project				
015 - Water Resources Management Total					245,216,190,593	
016 - Water Supply Services						
			020-Acquisition of technical services	2,689,593,020		
			024-Motor vehicle running expenses	153,496,980		

Cost Centre	Program	Project	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
016 - V	166-Wa	12520	100-Administrative fees	38,000,000		
			100-Incidental sales by nonmarket establishments	6,400,000		
			001-Special Funds	60,000,000		
		12520	Ground Water Extraction for Rural Piped WaterDevelopment Programme Total	4,000,000,000		
			17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu)			
			020-Acquisition of technical services	1,200,000,000		
		17260	Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas Total	1,200,000,000		
			17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)			
			020-Acquisition of technical services	6,000,000,000		
		17270	Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde) Total	6,000,000,000		
			18960 - Upgrading of Liwonde Water Supply Project to include Balaka			
			001-Land underlying buildings and structure	200,000,000		
			020-Acquisition of technical services	100,000,000		
		18960	Upgrading of Liwonde Water Supply Project to include Balaka Total	300,000,000		
			19250-Lilongwe Water and Sanitation			
			020-Acquisition of technical services	3,000,000,000		
		19250	Lilongwe Water and Sanitation Total	3,000,000,000		
			21080 - Improvement of Water Supply Services in Dowa District			
			003-Other structures	1,000,000,000		
		21080	Improvement of Water Supply Services in Dowa District Total	1,000,000,000		
			21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes			
			003-Other structures	7,000,000,000		
		21300	Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes Total	7,000,000,000		
			21320 - Lilongwe Water Resource Efficiency Programme (LWREP)			
			020-Acquisition of technical services	1,000,000,000		
		21320	Lilongwe Water Resource Efficiency Programme (LWREP) Total	1,000,000,000		
			22880-Karonga Water Supply Project- Counterpart			
			003-Other structures	4,000,000,000		
			020-Acquisition of technical services	-		
		22880	Karonga Water Supply Project- Counterpart Total	4,000,000,000		
			22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart			
			003-Other structures	3,500,000,000		
			014-Public Utilities			
		22890	Nkhata-bay Town Water Supply and Sanitation Project- Counterpart Total	3,500,000,000		
			24590-National Water and Sanitation Project(Blantyre Water Board)			
			003-Other structures	1,000,000,000		
		24590	National Water and Sanitation Project(Blantyre Water Board) Total	1,000,000,000		
			24900-Salima-Lilongwe Water Project			
			001-Salaries in Cash	612,000,000		
			003-Other structures	14,000,000		
			012-Internal travel	240,400,000		
			014-Public Utilities	18,000,000		
			015-Office supplies	24,000,000		
			024-Motor vehicle running expenses	91,600,000		
		24900	Salima-Lilongwe Water Project Total	1,000,000,000		
			166-Water Resources Development, Management and Supply Total	33,600,000,000		
016 - Water Supply Services Total				33,600,000,000		
			006 - Shire Valley Irrigation Services			
			166-Water Resources Development, Management and Supply			
			17310-Songwe River Basin Development Programme			
			012-Internal travel		9,150,000	
			015-Office supplies		3,000,000	
			020-Acquisition of technical services		600,000,000	
			023-Other goods and services		51,296,000	
			024-Motor vehicle running expenses		14,400,000	
			025-Routine Maintenance of Assets		22,154,000	
		17310	Songwe River Basin Development Programme Total		700,000,000	
			21310 - Solar Powered Groundwater Development Pilot Project			
			012-Internal travel		39,222,448	
			020-Acquisition of technical services		1,122,615,611	
			024-Motor vehicle running expenses		16,454,500	
		21310	Solar Powered Groundwater Development Pilot Project Total		1,178,292,559	
			23780 - Malawi Watershed Services Improvement Project			
			020-Acquisition of technical services		38,387,212,235	
		23780	Malawi Watershed Services Improvement Project Total		38,387,212,235	
			166-Water Resources Development, Management and Supply Total		40,265,504,794	
006 - Shire Valley Irrigation Services Total					40,265,504,794	
Grand Total				278,816,190,593	98,727,101,382	

Vote 240

Office of the Vice President

Recurrent	2026-27 Estimates
Personal Emoluments	1,497,729,636
Other Recurrent Transactions	5,315,874,825
Total Recurrent	6,813,604,461
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	6,813,604,461

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	20,380,000	-	12,880,000
			001-Salaries in Cash	1,814,251,770	2,025,361,497	1,497,729,632
			001-Transport equipment	300,000,000	69,291,363	300,000,000
			002-Machinery and equipment other than transport equipment	89,385,084	99,356,002	105,810,000
			003-Other allowances in cash	833,897,309	123,618,887	
			012-Internal travel	654,580,000	828,530,000	379,220,000
			013-External travel	6,000,000	268,316,000	24,000,000
			014-Public Utilities	1,440,000	1,440,000	51,500,000
			015-Office supplies	250,632,000	371,807,000	346,115,915
			016-Medical supplies	22,120,000	35,820,000	20,120,000
			018-Education supplies			9,900,000
			019-Training expenses	44,251,000	44,251,000	104,489,998
			020-Acquisition of technical services	175,000	175,000	175,000
			022-Food and rations			428,000,000
			023-Other goods and services		20,000,000	4,750,000
			024-Motor vehicle running expenses	60,120,741	171,284,741	229,827,323
			025-Routine Maintenance of Assets	105,487,000	327,279,719	156,695,000
			119-Premiums	13,754,000	13,754,000	128,000,000
			7-Administration Total	4,216,473,904	4,400,285,209	3,799,212,868
		9-Human Resource Management				
			012-Internal travel	16,000,000	16,000,000	
			015-Office supplies	250,000	250,000	
			9-Human Resource Management Total	16,250,000	16,250,000	
		8-Financial Management and Audit Services				
			001-Materials and supplies			2,600,000
			012-Internal travel	82,050,000	82,050,000	54,660,000
			015-Office supplies			12,000,000
			018-Education supplies	25,000,000	25,000,000	
			019-Training expenses			59,280,000
			024-Motor vehicle running expenses			5,750,000
			8-Financial Management and Audit Services Total	107,050,000	107,050,000	134,290,000
			020-Management and Support Services Total	4,339,773,904	4,523,585,209	3,933,502,868
		201-Presidency Office and Resident Management				
		3-VVIP Functions				
			001-Transport equipment	800,000,000	-	800,000,000
			002-Machinery and equipment other than transport equipment	89,500,000	24,700,000	266,000,000
			012-Internal travel	170,000,000	647,645,000	270,000,000
			013-External travel	313,800,000	2,674,082,000	613,800,000
			014-Public Utilities	48,000,000	48,000,000	48,000,000
			015-Office supplies	30,000,000	208,125,000	30,000,000
			016-Medical supplies	115,000,000	115,000,000	65,000,000
			022-Food and rations	228,000,000	128,000,000	217,092,767
			023-Other goods and services	141,700,000	199,925,000	141,700,000
			024-Motor vehicle running expenses	134,000,000	134,000,000	234,000,000
			025-Routine Maintenance of Assets	930,000,000	1,085,293,000	194,508,826
			119-Premiums		34,250,000	
			3-VVIP Functions Total	3,000,000,000	5,299,020,000	2,880,101,593
			201-Presidency Office and Resident Management Total	3,000,000,000	5,299,020,000	2,880,101,593
		001- Headquarters Total		7,339,773,904	9,822,605,209	6,813,604,461
		003- Reforms and Rationalisation				
		020-Management and Support Services				
		7-Administration				
			001-Transport equipment	125,000,000	-	
			012-Internal travel	55,110,000	57,650,000	
			013-External travel	19,000,000	45,500,000	
			014-Public Utilities	17,960,000	17,960,000	
			015-Office supplies	126,760,000	128,760,000	
			016-Medical supplies	2,534,400	2,534,400	
			018-Education supplies	5,000,000	4,000,000	
			024-Motor vehicle running expenses	27,858,600	68,877,000	
			025-Routine Maintenance of Assets	12,000,000	33,323,000	
			119-Premiums	5,000,000	5,000,000	
			7-Administration Total	396,223,000	363,604,400	
		2-Planning, Monitoring and Evaluation				
			002-Machinery and equipment other than transport equipment	7,500,000	7,500,000	
			012-Internal travel	50,035,000	50,035,000	
			013-External travel	19,000,000	19,000,000	
			015-Office supplies	6,064,920	6,064,920	
			018-Education supplies	12,000,000	2,000,000	
			023-Other goods and services	4,500,000	4,500,000	

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
003- Refo	020-Mana	2-Planning, M	024-Motor vehicle running expenses	10,900,080	10,900,080	
			025-Routine Maintenance of Assets		10,000,000	
			2-Planning, Monitoring and Evaluation Total	110,000,000	110,000,000	
			020-Management and Support Services Total	506,223,000	473,604,400	
			167-Public Sector Reforms			
			2-Public Finance and Economic Reforms			
			012-Internal travel	63,426,000	63,426,000	
			015-Office supplies	5,040,000	5,040,000	
			018-Education supplies	2,100,000	2,100,000	
			023-Other goods and services	15,168,000	15,168,000	
			024-Motor vehicle running expenses	2,266,000	2,266,000	
			2-Public Finance and Economic Reforms Total	88,000,000	88,000,000	
			3-Information, Communication and Education			
			012-Internal travel	68,160,000	72,380,000	
			014-Public Utilities	240,000	898,600	
			023-Other goods and services	5,000,000	5,000,000	
			024-Motor vehicle running expenses	3,600,000	31,340,000	
			3-Information, Communication and Education Total	77,000,000	109,618,600	
			1-Public Sector Reforms Planning, Monitoring and Reporting			
			012-Internal travel	127,280,000	127,280,000	
			013-External travel	10,500,000	10,500,000	
			014-Public Utilities	345,000	345,000	
			015-Office supplies	5,000,000	5,000,000	
			018-Education supplies	5,000,000	5,000,000	
			024-Motor vehicle running expenses	16,875,000	16,875,000	
			1-Public Sector Reforms Planning, Monitoring and Reporting Total	165,000,000	165,000,000	
			167-Public Sector Reforms Total	330,000,000	362,618,600	
			003- Reforms and Rationalisation Total	836,223,000	836,223,000	
			Grand Total	8,175,996,904	10,658,828,209	6,813,604,461

Vote 241

Office of the Second Vice President

Recurrent	2026-27 Estimates
Personal Emoluments	150,000,000
Other Recurrent Transactions	4,000,000,000
Total Recurrent	4,150,000,000
Development	
Development Part 1	-
Development Part 2	-
Total Development	-
Total Vote	4,150,000,000

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			150,000,000
			003-Other allowances in cash			90,612,700
			007-Other Allowances in Kind			7,387,000
			012-Internal travel			230,580,000
			013-External travel			964,860,000
			014-Public Utilities			55,432,000
			015-Office supplies			157,718,000
			018-Education supplies			35,250,000
			020-Acquisition of technical services			10,000,000
			023-Other goods and services			28,818,000
			024-Motor vehicle running expenses			29,540,000
		7-Administration Total				1,760,197,700
		8-Financial Management and Audit Services				
			001-Materials and supplies			28,593,000
			001-Transport equipment			454,500,000
			002-Intellectual property products			10,000,000
			002-Machinery and equipment other than transport equipment			283,900,000
			012-Internal travel			542,900,000
			013-External travel			118,312,000
			015-Office supplies			36,634,600
			018-Education supplies			51,520,000
			022-Food and rations			277,500,000
			023-Other goods and services			30,000,000
			024-Motor vehicle running expenses			61,600,000
			025-Routine Maintenance of Assets			27,200,000
		8-Financial Management and Audit Services Total				1,922,659,600
		020-Management and Support Services Total				3,682,857,300
		201-Presidency Office and Resident Management				
		1-Household and Building Management				
			012-Internal travel			12,500,000
			015-Office supplies			15,284,000
			023-Other goods and services			77,000,000
			024-Motor vehicle running expenses			81,900,000
			025-Routine Maintenance of Assets			170,500,000
			119-Premiums			109,958,700
		1-Household and Building Management Total				467,142,700
		201-Presidency Office and Resident Management Total				467,142,700
		001- Headquarters Total				4,150,000,000
Grand Total						4,150,000,000