

Budget Document No. 4



Malawi Government

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

Detailed Estimates

Vol. 2 (Votes 250 – 310)

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

Detailed Estimates

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Vote 250

Ministry of Education, Science and Technology

Recurrent	2026-27 Estimates
Personal Emoluments	136,266,378,641
Other Recurrent Transactions	123,933,532,619
Total Recurrent	<u>260,199,911,260</u>
Development	
Development 1	43,704,648,471
Development 2	12,770,460,000
Total Development	<u>56,475,108,471</u>
Total Vote	<u>316,675,019,731</u>

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
023 - Lilongwe Teacher Training College	127-Basic Education	3-Primary Teacher Training	020-Acquisition of technical services			60,000,000
			023-Other goods and services			70,500,000
			024-Motor vehicle running expenses			94,700,000
			025-Routine Maintenance of Assets			30,000,000
			119-Premiums			1,000,000
			3-Primary Teacher Training Total	484,623,638	-	1,566,427,314
			127-Basic Education Total	484,623,638	-	1,566,427,314
			129-Higher Education			
			0-			
			012-Internal travel		1,200,000	
			014-Public Utilities		24,000,000	
			015-Office supplies		6,261,000	
			018-Education supplies		211,968,780	
			020-Acquisition of technical services		7,333,333	
022-Food and rations		633,333				
023-Other goods and services		15,000,000				
0- Total		266,396,446				
129-Higher Education Total		266,396,446				
023 - Lilongwe Teacher Training College Total				636,648,017	266,396,446	1,736,126,320
024 - Blantyre Teacher Training College						
020-Management and Support Services						
		2-Planning, Monitoring and Evaluation				
		001-Salaries in Cash	103,953,901	-	116,039,768	
		003-Other allowances in cash	1,435,870	-	1,602,807	
		2-Planning, Monitoring and Evaluation Total	105,389,771	-	117,642,575	
020-Management and Support Services Total				105,389,771	-	117,642,575
127-Basic Education						
		3-Primary Teacher Training				
		001-Salaries in Cash	305,495,865	-	341,013,363	
		003-Other allowances in cash	2,614,243	-	2,918,180	
		012-Internal travel			65,120,000	
		013-External travel			4,000,000	
		014-Public Utilities			83,000,000	
		015-Office supplies			41,640,000	
		016-Medical supplies			2,500,000	
		018-Education supplies			432,264,000	
		019-Training expenses			11,000,000	
		020-Acquisition of technical services			90,000,000	
		023-Other goods and services			41,357,725	
		024-Motor vehicle running expenses			90,600,000	
		025-Routine Maintenance of Assets			38,000,000	
		119-Premiums			15,000,000	
		3-Primary Teacher Training Total	308,110,108	-	1,258,413,269	
127-Basic Education Total				308,110,108	-	1,258,413,269
129-Higher Education						
		0-				
		012-Internal travel		9,000,000		
		014-Public Utilities		19,165,000		
		015-Office supplies		11,654,700		
		016-Medical supplies		125,000		
		018-Education supplies		82,750,000		
		019-Training expenses		4,300,000		
		020-Acquisition of technical services		21,266,667		
		023-Other goods and services		9,200,000		
		024-Motor vehicle running expenses		7,285,175		
		025-Routine Maintenance of Assets		9,000,000		
		119-Premiums		4,000,000		
		0- Total		177,746,542		
129-Higher Education Total					177,746,542	
024 - Blantyre Teacher Training College Total				413,499,879	177,746,542	1,376,055,843
025 - St. Joseph Teacher Training College						
020-Management and Support Services						
		2-Planning, Monitoring and Evaluation				
		001-Salaries in Cash	39,548,506	-	44,146,486	
		003-Other allowances in cash	509,174	-	568,371	
		2-Planning, Monitoring and Evaluation Total	40,057,680	-	44,714,858	
020-Management and Support Services Total				40,057,680	-	44,714,858

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate			
026 -	129-Higher	0-	012-Internal travel		65,605,000				
			013-External travel		2,016,000				
			014-Public Utilities		76,000,000				
			015-Office supplies		39,155,000				
			016-Medical supplies		10,000,000				
			018-Education supplies		128,030,400				
			019-Training expenses		29,705,000				
			020-Acquisition of technical services		8,800,000				
			023-Other goods and services		28,680,000				
			024-Motor vehicle running expenses		44,122,000				
			025-Routine Maintenance of Assets		107,500,000				
			0- Total		540,947,899				
			129-Higher Education Total		540,947,899				
			026 - Domasi College of Education Total				1,102,826,326	540,947,899	4,501,042,896
			027 - Montfort College - Special Educatio						
020-Management and Support Services									
		2-Planning, Monitoring and Evaluation							
		001-Salaries in Cash	62,808,415	-	70,110,634				
		003-Other allowances in cash	781,218	-	872,044				
		2-Planning, Monitoring and Evaluation Total	63,589,633	-	70,982,678				
		020-Management and Support Services Total	63,589,633	-	70,982,678				
127-Basic Education									
		3-Primary Teacher Training							
		001-Salaries in Cash	82,414,432	-	91,996,082				
		003-Other allowances in cash	682,293	-	761,617				
		012-Internal travel			83,020,000				
		014-Public Utilities			56,900,000				
		015-Office supplies			41,567,157				
		016-Medical supplies			3,600,000				
		018-Education supplies			285,000,000				
		020-Acquisition of technical services			25,000,000				
		023-Other goods and services			25,000,000				
		024-Motor vehicle running expenses			38,000,000				
		025-Routine Maintenance of Assets			25,000,000				
		119-Premiums			7,000,000				
		3-Primary Teacher Training Total	83,096,725	-	682,844,857				
		127-Basic Education Total	83,096,725	-	682,844,857				
129-Higher Education									
		0-							
		012-Internal travel			12,700,000				
		014-Public Utilities			17,683,333				
		015-Office supplies			1,350,000				
		018-Education supplies			48,847,623				
		020-Acquisition of technical services			6,666,667				
		023-Other goods and services			6,666,667				
		024-Motor vehicle running expenses			11,833,333				
		119-Premiums			6,000,000				
		0- Total			111,747,623				
		129-Higher Education Total			111,747,623				
027 - Montfort College - Special Educatio Total				146,686,358	111,747,623	753,827,535			
037 - Machinga Teacher Training College									
020-Management and Support Services									
		2-Planning, Monitoring and Evaluation							
		001-Salaries in Cash	103,463,800	-	115,492,688				
		003-Other allowances in cash	1,651,178	-	1,843,147				
		2-Planning, Monitoring and Evaluation Total	105,114,978	-	117,335,834				
		020-Management and Support Services Total	105,114,978	-	117,335,834				
127-Basic Education									
		3-Primary Teacher Training							
		001-Salaries in Cash	461,458,881	-	515,108,920				
		002-Machinery and equipment other than transport equipment			12,941,700				
		003-Other allowances in cash	3,817,348	-	4,261,160				
		012-Internal travel			136,626,247				
		014-Public Utilities			92,893,978				
		015-Office supplies			59,548,465				
		018-Education supplies			492,646,640				
		020-Acquisition of technical services			62,796,000				
		023-Other goods and services			50,248,152				

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate			
039 - F	127-Basic	3-Primary Teacher Training	013-External travel			-			
			014-Public Utilities			71,372,000			
			015-Office supplies			28,784,000			
			016-Medical supplies			-			
			018-Education supplies			197,165,504			
			019-Training expenses			-			
			020-Acquisition of technical services			69,083,091			
			023-Other goods and services			68,152,475			
			024-Motor vehicle running expenses			88,800,000			
			025-Routine Maintenance of Assets			23,000,000			
			119-Premiums			7,000,000			
			3-Primary Teacher Training Total			216,038,731	-	846,962,852	
			127-Basic Education Total				216,038,731	-	846,962,852
			129-Higher Education						
			0-						
						012-Internal travel		3,333,333	
			014-Public Utilities		19,600,000				
			015-Office supplies		4,100,000				
			018-Education supplies		65,150,400				
			023-Other goods and services		10,200,000				
			024-Motor vehicle running expenses		5,000,000				
			025-Routine Maintenance of Assets		7,500,000				
0- Total					114,883,733				
129-Higher Education Total					114,883,733				
039 - Phalombe TTC Total				279,598,845	114,883,733	917,912,579			
040 - Nalikule TTC									
020-Management and Support Services									
2-Planning, Monitoring and Evaluation									
				001-Salaries in Cash	221,391,891	553,631,982			
				003-Other allowances in cash	3,201,975	8,255,998			
2-Planning, Monitoring and Evaluation Total				224,593,866	-	561,887,980			
1-Information and Communication Technology									
				001-Salaries in Cash	31,663,627	72,694,969			
				003-Other allowances in cash	471,349	1,071,786			
1-Information and Communication Technology Total				32,134,976	-	73,766,755			
9-Human Resource Management									
				001-Salaries in Cash	34,175,426	69,801,372			
				003-Other allowances in cash	400,065	823,326			
9-Human Resource Management Total				34,575,491	-	70,624,698			
8-Financial Management and Audit Services									
				001-Salaries in Cash	30,968,083	64,775,540			
				003-Other allowances in cash	443,709	920,761			
8-Financial Management and Audit Services Total				31,411,792	-	65,696,302			
020-Management and Support Services Total				322,716,125	-	771,975,735			
127-Basic Education									
3-Primary Teacher Training									
				001-Salaries in Cash		695,765,313			
				003-Other allowances in cash		5,407,646			
3-Primary Teacher Training Total						701,172,959			
127-Basic Education Total						701,172,959			
129-Higher Education									
0-									
				001-Transport equipment		-			
				002-Machinery and equipment other than transport equipment		290,000,000			
				003-Other structures		30,000,000			
				012-Internal travel	123,091,734	677,290,000			
				013-External travel		82,720,000			
				014-Public Utilities	57,720,001	344,720,000			
				015-Office supplies	7,945,000	291,068,327			
				016-Medical supplies		20,000,000			
				018-Education supplies	200,046,000	140,000,000			
				019-Training expenses	2,500,050	48,000,000			
				020-Acquisition of technical services	29,296,667	130,000,000			
				023-Other goods and services	52,362,000	280,900,000			
				024-Motor vehicle running expenses	28,642,505	110,301,673			
				025-Routine Maintenance of Assets		255,000,000			
				119-Premiums		30,000,000			
0- Total					501,603,957	2,730,000,000			

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
148-Zolozolo CDSS Total				33,014,743	33,014,743	33,167,269
149-Mpamba CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
020-Acquisition of technical services						
024-Motor vehicle running expenses						
025-Routine Maintenance of Assets						
1-Secondary Education Total						
128-Secondary Education Total						
				41,594,952	41,594,952	43,795,922
149-Mpamba CDSS Total				41,594,952	41,594,952	43,795,922
150-Ezondweni CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
023-Other goods and services						
025-Routine Maintenance of Assets						
1-Secondary Education Total						
128-Secondary Education Total						
				41,131,333	41,131,333	41,701,011
150-Ezondweni CDSS Total				41,131,333	41,131,333	41,701,011
151-Chibavi CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
025-Routine Maintenance of Assets						
1-Secondary Education Total						
128-Secondary Education Total						
				30,795,699	30,795,699	27,379,981
151-Chibavi CDSS Total				30,795,699	30,795,699	27,379,981
152-Mzoma CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
023-Other goods and services						
024-Motor vehicle running expenses						
025-Routine Maintenance of Assets						
1-Secondary Education Total						
128-Secondary Education Total						
				24,879,924	24,879,924	26,101,947
152-Mzoma CDSS Total				24,879,924	24,879,924	26,101,947
153-Lufirya CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
024-Motor vehicle running expenses						
				7,088,034	7,088,034	7,850,000
				771,726	771,726	3,700,000
				700,000	700,000	4,271,827
				161,780	161,780	
				12,807,800	12,807,800	5,165,230
				2,222,160	2,222,160	

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
168-Bungano CDSS Total				11,672,983	11,672,983	12,255,245
169-Kwakupokera CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel				1,600,000	1,600,000	7,045,021
015-Office supplies						1,000,000
016-Medical supplies						270,000
018-Education supplies				7,696,655	7,696,655	4,587,320
025-Routine Maintenance of Assets				3,000,909	3,000,909	
1-Secondary Education Total				12,297,564	12,297,564	12,902,341
128-Secondary Education Total				12,297,564	12,297,564	12,902,341
169-Kwakupokera CDSS Total				12,297,564	12,297,564	12,902,341
170-Mzambazi CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel				5,962,404	5,962,404	8,000,000
014-Public Utilities				315,779	315,779	581,115
015-Office supplies				2,700,000	2,700,000	4,400,000
016-Medical supplies				300,000	300,000	600,000
018-Education supplies				12,613,740	12,613,740	7,176,589
023-Other goods and services						2,000,000
025-Routine Maintenance of Assets				5,000,000	5,000,000	4,000,000
1-Secondary Education Total				26,891,923	26,891,923	26,757,704
128-Secondary Education Total				26,891,923	26,891,923	26,757,704
170-Mzambazi CDSS Total				26,891,923	26,891,923	26,757,704
171-Edingeni CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel				7,120,000	7,120,000	6,100,000
014-Public Utilities				1,050,000	1,050,000	2,000,000
015-Office supplies				3,080,000	3,080,000	3,991,096
018-Education supplies				6,503,356	6,503,356	12,150,912
025-Routine Maintenance of Assets				9,602,186	9,602,186	3,000,000
1-Secondary Education Total				27,355,542	27,355,542	27,242,008
128-Secondary Education Total				27,355,542	27,355,542	27,242,008
171-Edingeni CDSS Total				27,355,542	27,355,542	27,242,008
172-Kafukule CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel				9,800,000	9,800,000	9,399,861
014-Public Utilities				300,000	300,000	800,000
015-Office supplies				1,200,000	1,200,000	1,144,609
018-Education supplies				4,033,313	4,033,313	3,400,000
023-Other goods and services						-
024-Motor vehicle running expenses						1,000,000
025-Routine Maintenance of Assets				330,730	330,730	685,838
1-Secondary Education Total				15,664,043	15,664,043	16,430,308
128-Secondary Education Total				15,664,043	15,664,043	16,430,308
172-Kafukule CDSS Total				15,664,043	15,664,043	16,430,308
173-Chirambo CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment						2,000,000
012-Internal travel				5,360,000	5,360,000	4,160,000
014-Public Utilities						900,000
015-Office supplies				270,000	270,000	440,000
018-Education supplies				8,865,533	8,865,533	7,671,666
025-Routine Maintenance of Assets				538,656	538,656	600,000
1-Secondary Education Total				15,034,189	15,034,189	15,771,666
128-Secondary Education Total				15,034,189	15,034,189	15,771,666
173-Chirambo CDSS Total				15,034,189	15,034,189	15,771,666
174-Emchisweni CDSS						
128-Secondary Education						
1-Secondary Education						

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate			
226 - C	128-Second	1-Secondary	002-Machinery and equipment other than transport equipment	2,200,000	2,200,000	1,200,000			
			003-Other allowances in cash	1,579,925	-	1,763,609			
			003-Other structures			250,000			
			012-Internal travel	1,400,000	1,400,000	800,000			
			014-Public Utilities	1,550,000	1,550,000	1,258,456			
			015-Office supplies	3,271,057	3,271,057	2,500,000			
			016-Medical supplies	220,000	220,000	307,111			
			018-Education supplies	4,418,392	4,418,392	5,805,844			
			023-Other goods and services			350,000			
			024-Motor vehicle running expenses	250,000	250,000	1,110,000			
			025-Routine Maintenance of Assets	650,157	650,157	1,100,000			
			1-Secondary Education Total	68,619,398	13,959,606	75,696,048			
			128-Secondary Education Total	68,619,398	13,959,606	75,696,048			
			226 - Chileka CDSS Total				68,619,398	13,959,606	75,696,048
			227 - Ching'ombe CDSS						
			128-Secondary Education						
			1-Secondary Education						
001-Salaries in Cash									
002-Machinery and equipment other than transport equipment									
003-Other allowances in cash									
012-Internal travel									
014-Public Utilities									
015-Office supplies									
016-Medical supplies									
018-Education supplies									
023-Other goods and services									
024-Motor vehicle running expenses									
025-Routine Maintenance of Assets									
1-Secondary Education Total									
128-Secondary Education Total									
227 - Ching'ombe CDSS Total									
228 - Chinkhuti CDSS									
128-Secondary Education									
1-Secondary Education									
001-Salaries in Cash									
002-Machinery and equipment other than transport equipment									
003-Other allowances in cash									
012-Internal travel									
014-Public Utilities									
015-Office supplies									
016-Medical supplies									
018-Education supplies									
024-Motor vehicle running expenses									
025-Routine Maintenance of Assets									
1-Secondary Education Total									
128-Secondary Education Total									
228 - Chinkhuti CDSS Total									
229 - Kholoni CDSS									
128-Secondary Education									
1-Secondary Education									
001-Salaries in Cash									
002-Machinery and equipment other than transport equipment									
003-Other allowances in cash									
012-Internal travel									
014-Public Utilities									
015-Office supplies									
016-Medical supplies									
018-Education supplies									
024-Motor vehicle running expenses									
1-Secondary Education Total									
128-Secondary Education Total									
229 - Kholoni CDSS Total									
230 - Livimbo CDSS									
128-Secondary Education									
1-Secondary Education									
001-Salaries in Cash									
003-Other allowances in cash									
012-Internal travel									

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
257-Ka	128-Second	1-Secondary	018-Education supplies	14,196,779	14,196,779	17,930,867
			023-Other goods and services			-
			024-Motor vehicle running expenses	1,000,000	1,000,000	-
			025-Routine Maintenance of Assets	3,500,000	3,500,000	-
			1-Secondary Education Total	41,594,952	41,594,952	42,185,314
128-Secondary Education Total				41,594,952	41,594,952	42,185,314
257-Kasiya CDSS Total				41,594,952	41,594,952	42,185,314
258-Ntonda CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
018-Education supplies						
019-Training expenses						
023-Other goods and services						
025-Routine Maintenance of Assets						
1-Secondary Education Total						
128-Secondary Education Total				25,737,482	25,737,482	40,361,492
258-Ntonda CDSS Total				25,737,482	25,737,482	40,361,492
259-Likudzi CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
023-Other goods and services						
1-Secondary Education Total						
128-Secondary Education Total				10,336,340	10,336,340	10,845,770
259-Likudzi CDSS Total				10,336,340	10,336,340	10,845,770
260-Nseche CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment						
003-Other structures						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
023-Other goods and services						
024-Motor vehicle running expenses						
1-Secondary Education Total						
128-Secondary Education Total				23,645,803	23,645,803	23,356,758
260-Nseche CDSS Total				23,645,803	23,645,803	23,356,758
261-Mbinzi CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
023-Other goods and services						
025-Routine Maintenance of Assets						
1-Secondary Education Total						
128-Secondary Education Total				21,157,009	21,157,009	35,533,682
261-Mbinzi CDSS Total				21,157,009	21,157,009	35,533,682
262-Mlodza CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel						
				960,000	960,000	960,000

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate			
368-M	128-Secon	1-Secondary	Education						
			012-Internal travel			1,500,000			
			014-Public Utilities	3,545,914	3,545,914	1,160,000			
			015-Office supplies	8,093,622	8,093,622	6,074,192			
			016-Medical supplies	400,000	400,000	1,200,000			
			018-Education supplies	2,963,229	2,963,229	4,672,500			
			019-Training expenses			390,000			
			025-Routine Maintenance of Assets			1,600,000			
			1-Secondary Education Total	15,002,765	15,002,765	16,596,692			
			128-Secondary Education Total	15,002,765	15,002,765	16,596,692			
			368-Mkwero CDSS Total	15,002,765	15,002,765	16,596,692			
			369-Mbirira CDSS	128-Secondary Education	1-Secondary	Education			
012-Internal travel						600,000			
014-Public Utilities	2,000,000	2,000,000				1,300,000			
015-Office supplies	8,282,313	8,282,313				10,754,545			
016-Medical supplies	250,000	250,000				275,000			
018-Education supplies	3,930,188	3,930,188				8,523,206			
023-Other goods and services						774,636			
024-Motor vehicle running expenses						1,000,000			
025-Routine Maintenance of Assets	2,128,415	2,128,415				2,341,257			
1-Secondary Education Total	16,590,916	16,590,916				25,568,644			
128-Secondary Education Total	16,590,916	16,590,916				25,568,644			
369-Mbirira CDSS Total	16,590,916	16,590,916				25,568,644			
370-Chipala CDSS	128-Secondary Education	1-Secondary				Education			
						012-Internal travel			1,000,000
			014-Public Utilities	2,237,246	2,237,246	1,452,166			
			015-Office supplies	8,774,222	8,774,222	8,358,233			
			016-Medical supplies	200,000	200,000	200,000			
			018-Education supplies	3,563,229	3,563,229	3,200,000			
			024-Motor vehicle running expenses			500,000			
			025-Routine Maintenance of Assets			800,000			
			1-Secondary Education Total	14,774,697	14,774,697	15,510,399			
			128-Secondary Education Total	14,774,697	14,774,697	15,510,399			
			370-Chipala CDSS Total	14,774,697	14,774,697	15,510,399			
			371-Kamphenga CDSS	128-Secondary Education	1-Secondary	Education			
						012-Internal travel	1,430,000	1,430,000	1,300,000
						014-Public Utilities	2,000,000	2,000,000	1,719,990
015-Office supplies	8,129,897	8,129,897				6,999,897			
016-Medical supplies	220,000	220,000				200,000			
018-Education supplies	3,500,000	3,500,000				6,000,000			
019-Training expenses						700,000			
025-Routine Maintenance of Assets	2,200,000	2,200,000				1,430,993			
1-Secondary Education Total	17,479,897	17,479,897				18,350,880			
128-Secondary Education Total	17,479,897	17,479,897				18,350,880			
371-Kamphenga CDSS Total	17,479,897	17,479,897				18,350,880			
372-Chankhungu CDSS	128-Secondary Education	1-Secondary				002-Machinery and equipment other than transport equipment			2,500,000
						012-Internal travel	2,000,000	2,000,000	2,630,000
						014-Public Utilities	3,240,000	3,240,000	600,000
			015-Office supplies	10,005,287	10,005,287	7,769,529			
			018-Education supplies	8,394,000	8,394,000	7,800,000			
			019-Training expenses			500,000			
			023-Other goods and services			200,000			
			024-Motor vehicle running expenses			250,000			
			025-Routine Maintenance of Assets	2,133,012	2,133,012	3,347,932			
			1-Secondary Education Total	25,772,299	25,772,299	25,597,461			
			128-Secondary Education Total	25,772,299	25,772,299	25,597,461			
			372-Chankhungu CDSS Total	25,772,299	25,772,299	25,597,461			

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate		
373-Chambala CDSS								
	128-Secondary Education							
	1-Secondary Education							
			012-Internal travel	660,000	660,000	660,000		
			014-Public Utilities	200,000	200,000	200,000		
			015-Office supplies	4,364,761	4,364,761	5,151,659		
			018-Education supplies	2,558,000	2,558,000	2,770,574		
			025-Routine Maintenance of Assets	903,231	903,231	1,203,231		
		1-Secondary Education Total				8,685,992	8,685,992	9,985,464
		128-Secondary Education Total				8,685,992	8,685,992	9,985,464
373-Chambala CDSS Total				8,685,992	8,685,992	9,985,464		
374-Chibanzi CDSS								
	128-Secondary Education							
	1-Secondary Education							
			002-Machinery and equipment other than transport equipment			2,500,000		
			012-Internal travel			2,508,381		
			014-Public Utilities	600,000	600,000	200,000		
			015-Office supplies	9,847,808	9,847,808	5,537,588		
			016-Medical supplies	350,000	350,000			
			018-Education supplies	4,700,000	4,700,000	3,910,000		
			023-Other goods and services			400,000		
			025-Routine Maintenance of Assets			1,200,000		
		1-Secondary Education Total				15,497,808	15,497,808	16,255,969
		128-Secondary Education Total				15,497,808	15,497,808	16,255,969
374-Chibanzi CDSS Total				15,497,808	15,497,808	16,255,969		
375-Kanjiluni CDSS								
	128-Secondary Education							
	1-Secondary Education							
			012-Internal travel	2,117,257	2,117,257	2,600,000		
			014-Public Utilities			900,000		
			015-Office supplies	7,248,322	7,248,322	6,800,000		
			016-Medical supplies	500,000	500,000	197,945		
			018-Education supplies	2,723,462	2,723,462	3,000,000		
			019-Training expenses			400,000		
			024-Motor vehicle running expenses			600,000		
			025-Routine Maintenance of Assets	3,500,000	3,500,000	2,400,025		
		1-Secondary Education Total				16,089,041	16,089,041	16,897,970
		128-Secondary Education Total				16,089,041	16,089,041	16,897,970
375-Kanjiluni CDSS Total				16,089,041	16,089,041	16,897,970		
376-Kawangwi CDSS								
	128-Secondary Education							
	1-Secondary Education							
			002-Machinery and equipment other than transport equipment			800,000		
			012-Internal travel	1,200,000	1,200,000	2,200,000		
			014-Public Utilities	3,050,000	3,050,000	500,000		
			015-Office supplies	7,877,662	7,877,662	6,040,427		
			018-Education supplies	4,000,000	4,000,000	4,600,000		
			019-Training expenses			900,000		
			023-Other goods and services			300,000		
			024-Motor vehicle running expenses			974,184		
			025-Routine Maintenance of Assets			600,000		
		1-Secondary Education Total				16,127,662	16,127,662	16,914,611
		128-Secondary Education Total				16,127,662	16,127,662	16,914,611
376-Kawangwi CDSS Total				16,127,662	16,127,662	16,914,611		
377-Mathandani CDSS								
	128-Secondary Education							
	1-Secondary Education							
			012-Internal travel	1,820,000	1,820,000	2,440,000		
			014-Public Utilities	500,000	500,000	500,000		
			015-Office supplies	6,846,845	6,846,845	7,463,216		
			018-Education supplies	7,973,860	7,973,860	5,507,489		
			025-Routine Maintenance of Assets	3,360,845	3,360,845	4,267,123		
		1-Secondary Education Total				20,501,550	20,501,550	20,177,828
		128-Secondary Education Total				20,501,550	20,501,550	20,177,828
377-Mathandani CDSS Total				20,501,550	20,501,550	20,177,828		

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate		
378-Parachute CDSS								
	128-Secondary Education							
	1-Secondary Education							
			002-Machinery and equipment other than transport equipment	3,480,000	3,480,000	4,900,000		
			012-Internal travel	1,000,000	1,000,000	3,000,000		
			015-Office supplies	4,648,452	4,648,452	14,066,770		
			016-Medical supplies	217,847	217,847	617,000		
			018-Education supplies	6,356,000	6,356,000	8,085,529		
		1-Secondary Education Total				15,702,299	15,702,299	30,669,299
		128-Secondary Education Total				15,702,299	15,702,299	30,669,299
378-Parachute CDSS Total				15,702,299	15,702,299	30,669,299		
379-Senga CDSS								
	128-Secondary Education							
	1-Secondary Education							
			002-Machinery and equipment other than transport equipment	2,100,000	2,100,000	3,000,000		
			012-Internal travel	1,300,000	1,300,000	3,498,989		
			014-Public Utilities	2,200,000	2,200,000	1,770,000		
			015-Office supplies	6,524,987	6,524,987	7,507,258		
			016-Medical supplies	264,990	264,990	291,489		
			018-Education supplies	5,500,000	5,500,000	10,350,000		
			023-Other goods and services			300,000		
			025-Routine Maintenance of Assets	2,186,575	2,186,575	2,000,000		
		1-Secondary Education Total				20,076,552	20,076,552	28,717,737
		128-Secondary Education Total				20,076,552	20,076,552	28,717,737
379-Senga CDSS Total				20,076,552	20,076,552	28,717,737		
380-Mphomwa CDSS								
	128-Secondary Education							
	1-Secondary Education							
			012-Internal travel	1,562,000	460,000	1,660,000		
			014-Public Utilities	2,100,000	1,785,850	1,100,000		
			015-Office supplies	6,848,820	8,264,970	7,654,264		
			016-Medical supplies	250,000	250,000			
			018-Education supplies	2,921,133	2,921,133	3,921,133		
		1-Secondary Education Total				13,681,953	13,681,953	14,335,397
		128-Secondary Education Total				13,681,953	13,681,953	14,335,397
380-Mphomwa CDSS Total				13,681,953	13,681,953	14,335,397		
381-Mkhota CDSS								
	128-Secondary Education							
	1-Secondary Education							
			012-Internal travel	1,920,000	1,920,000	400,000		
			014-Public Utilities	2,980,000	2,980,000	1,500,000		
			015-Office supplies	5,835,575	5,835,575	7,940,308		
			016-Medical supplies	200,000	200,000	50,000		
			018-Education supplies	2,975,875	2,975,875	5,600,000		
			024-Motor vehicle running expenses			90,000		
			025-Routine Maintenance of Assets	1,752,593	1,752,593	850,000		
		1-Secondary Education Total				15,664,043	15,664,043	16,430,308
		128-Secondary Education Total				15,664,043	15,664,043	16,430,308
381-Mkhota CDSS Total				15,664,043	15,664,043	16,430,308		
382-Mvera Army CDSS								
	128-Secondary Education							
	1-Secondary Education							
			015-Office supplies	8,609,191	8,609,191	9,270,109		
			018-Education supplies	4,000,000	4,000,000	3,000,000		
			024-Motor vehicle running expenses			1,800,000		
			025-Routine Maintenance of Assets	2,000,000	2,000,000	1,233,895		
		1-Secondary Education Total				14,609,191	14,609,191	15,304,004
		128-Secondary Education Total				14,609,191	14,609,191	15,304,004
382-Mvera Army CDSS Total				14,609,191	14,609,191	15,304,004		
383-Nalunga CDSS								
	128-Secondary Education							
	1-Secondary Education							
			002-Machinery and equipment other than transport equipment			2,522,742		
			012-Internal travel	2,000,000	2,000,000	1,450,000		

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
444-Mfera CDSS						
444-Mfera CDSS Total				13,534,244	13,534,244	28,971,840
445-Namiwawa CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment						2,000,000
012-Internal travel				5,870,000	5,870,000	4,080,000
014-Public Utilities				1,311,136	1,311,136	2,842,227
015-Office supplies				4,125,739	4,125,739	7,680,293
016-Medical supplies				929,337	929,337	1,083,553
018-Education supplies				7,464,766	7,464,766	12,750,868
1-Secondary Education Total				19,700,978	19,700,978	30,436,941
128-Secondary Education Total				19,700,978	19,700,978	30,436,941
445-Namiwawa CDSS Total				19,700,978	19,700,978	30,436,941
446-Chididi CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment				1,196,000	1,196,000	
012-Internal travel				4,855,000	4,855,000	5,750,000
014-Public Utilities				229,744	229,744	550,000
015-Office supplies				1,609,911	1,609,911	1,679,356
016-Medical supplies				859,756	859,756	840,000
018-Education supplies				6,206,113	6,206,113	5,058,000
024-Motor vehicle running expenses						498,000
025-Routine Maintenance of Assets						1,336,176
1-Secondary Education Total				14,956,524	14,956,524	15,711,532
128-Secondary Education Total				14,956,524	14,956,524	15,711,532
446-Chididi CDSS Total				14,956,524	14,956,524	15,711,532
447-Joshua CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel				3,020,000	3,020,000	3,020,000
014-Public Utilities				1,230,000	1,230,000	1,350,000
015-Office supplies				1,798,191	1,798,191	1,766,993
016-Medical supplies				288,000	288,000	288,000
018-Education supplies				3,438,000	3,438,000	3,838,000
1-Secondary Education Total				9,774,191	9,774,191	10,262,993
128-Secondary Education Total				9,774,191	9,774,191	10,262,993
447-Joshua CDSS Total				9,774,191	9,774,191	10,262,993
448-Chirimba CDSS						
128-Secondary Education						
1-Secondary Education						
001-Salaries in Cash				47,677,016	-	53,220,031
003-Other allowances in cash				324,416	-	362,134
012-Internal travel				5,670,000	5,670,000	5,680,000
014-Public Utilities				2,426,000	2,426,000	2,426,000
015-Office supplies						1,521,960
016-Medical supplies				953,011	953,011	953,211
018-Education supplies				9,762,986	9,762,986	8,962,986
1-Secondary Education Total				66,813,429	18,811,997	73,126,322
128-Secondary Education Total				66,813,429	18,811,997	73,126,322
448-Chirimba CDSS Total				66,813,429	18,811,997	73,126,322
449-Tsogolo CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel				2,730,000	2,730,000	2,730,000
014-Public Utilities				400,000	400,000	925,572
015-Office supplies				771,318	771,318	733,224
018-Education supplies				4,354,402	4,354,402	4,263,589
1-Secondary Education Total				8,255,720	8,255,720	8,652,385
128-Secondary Education Total				8,255,720	8,255,720	8,652,385
449-Tsogolo CDSS Total				8,255,720	8,255,720	8,652,385
450-Kakoma CDSS						
128-Secondary Education						

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
461-Nk	128-Secon	1-Secondary	Education			
			012-Internal travel	4,500,000	4,500,000	4,760,000
			015-Office supplies	4,240,072	4,240,072	4,964,979
			016-Medical supplies	800,000	800,000	871,008
			018-Education supplies	3,009,000	3,009,000	2,569,000
			1-Secondary Education Total	12,549,072	12,549,072	13,164,987
128-Secondary Education Total				12,549,072	12,549,072	13,164,987
461-Nkhande CDSS Total				12,549,072	12,549,072	13,164,987
462-Phokera CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
1-Secondary Education Total						
128-Secondary Education Total				12,085,817	12,085,817	12,664,655
462-Phokera CDSS Total				12,085,817	12,085,817	12,664,655
463-Liqowe CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
025-Routine Maintenance of Assets						
1-Secondary Education Total						
128-Secondary Education Total				9,608,320	9,608,320	11,070,477
463-Liqowe CDSS Total				9,608,320	9,608,320	11,070,477
464-Lisungwi CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
1-Secondary Education Total						
128-Secondary Education Total				10,733,217	10,733,217	11,244,415
464-Lisungwi CDSS Total				10,733,217	10,733,217	11,244,415
465-Matope CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
1-Secondary Education Total						
128-Secondary Education Total				13,140,669	13,140,669	13,790,960
465-Matope CDSS Total				13,140,669	13,140,669	13,790,960
466-Neno CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
025-Routine Maintenance of Assets						
1-Secondary Education Total						
128-Secondary Education Total				12,511,180	12,511,180	13,116,289

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
553-Ntalala Secondary School						
553-Ntalala Secondary School Total				10,732,854	10,732,854	11,260,443
554-Mzimundilinde CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment						1,155,000
012-Internal travel				3,290,785	3,290,785	3,629,785
014-Public Utilities				200,000	200,000	543,717
015-Office supplies				2,028,972	2,028,972	1,095,808
018-Education supplies				3,000,000	3,000,000	2,532,944
1-Secondary Education Total				8,519,757	8,519,757	8,957,254
128-Secondary Education Total				8,519,757	8,519,757	8,957,254
554-Mzimundilinde CDSS Total				8,519,757	8,519,757	8,957,254
555-Makanjira CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel				2,300,000	2,300,000	3,055,694
014-Public Utilities						78,230
015-Office supplies				1,442,670	1,442,670	2,729,681
016-Medical supplies						177,954
018-Education supplies				5,240,705	5,240,705	3,400,000
1-Secondary Education Total				8,983,375	8,983,375	9,441,558
128-Secondary Education Total				8,983,375	8,983,375	9,441,558
555-Makanjira CDSS Total				8,983,375	8,983,375	9,441,558
556-Namikombe Secondary School						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment				1,513,799	1,513,799	
012-Internal travel				3,190,613	3,190,613	3,055,694
014-Public Utilities				209,900	209,900	46,003
015-Office supplies				1,148,477	1,148,477	2,000,000
016-Medical supplies						177,954
018-Education supplies				2,920,585	2,920,585	4,161,908
1-Secondary Education Total				8,983,374	8,983,374	9,441,558
128-Secondary Education Total				8,983,374	8,983,374	9,441,558
556-Namikombe Secondary School Total				8,983,374	8,983,374	9,441,558
557-Njerenje CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment				953,678	953,678	
012-Internal travel				4,553,517	4,553,517	3,500,000
014-Public Utilities				209,900	209,900	46,003
015-Office supplies				1,073,602	1,073,602	2,669,111
016-Medical supplies						177,954
018-Education supplies				3,711,149	3,711,149	4,659,097
1-Secondary Education Total				10,501,846	10,501,846	11,052,165
128-Secondary Education Total				10,501,846	10,501,846	11,052,165
557-Njerenje CDSS Total				10,501,846	10,501,846	11,052,165
558-Namichere CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel				1,600,000	1,600,000	1,760,000
014-Public Utilities				41,821	41,821	46,003
015-Office supplies				1,666,887	1,666,887	3,168,977
016-Medical supplies				161,776	161,776	177,954
018-Education supplies				5,049,271	5,049,271	3,804,321
1-Secondary Education Total				8,519,755	8,519,755	8,957,254
128-Secondary Education Total				8,519,755	8,519,755	8,957,254
558-Namichere CDSS Total				8,519,755	8,519,755	8,957,254
559-Chilanga CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel				2,132,000	2,132,000	2,332,000
014-Public Utilities				120,000	120,000	154,368

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
559-Chilanga CDSS	128-Secondary	1-Secondary	015-Office supplies	1,728,196	1,728,196	1,640,000
			016-Medical supplies	161,779	161,779	167,885
			018-Education supplies	3,489,164	3,489,164	3,711,036
			1-Secondary Education Total	7,631,139	7,631,139	8,005,289
128-Secondary Education Total				7,631,139	7,631,139	8,005,289
559-Chilanga CDSS Total				7,631,139	7,631,139	8,005,289
560-St. Peters CDSS						
128-Secondary Education						
1-Secondary Education						
			012-Internal travel	4,776,835	4,776,835	3,420,000
			014-Public Utilities	380,000	380,000	
			015-Office supplies	2,630,000	2,630,000	1,116,898
			016-Medical supplies			80,000
			018-Education supplies	4,580,774	4,580,774	8,330,928
			1-Secondary Education Total	12,367,609	12,367,609	12,947,826
128-Secondary Education Total				12,367,609	12,367,609	12,947,826
560-St. Peters CDSS Total				12,367,609	12,367,609	12,947,826
561-Chiendausiku CDSS						
128-Secondary Education						
1-Secondary Education						
			012-Internal travel	3,013,264	3,013,264	3,890,000
			014-Public Utilities	176,000	176,000	136,000
			015-Office supplies	2,195,759	2,195,759	1,961,849
			018-Education supplies	2,246,116	2,246,116	2,017,440
			1-Secondary Education Total	7,631,139	7,631,139	8,005,289
128-Secondary Education Total				7,631,139	7,631,139	8,005,289
561-Chiendausiku CDSS Total				7,631,139	7,631,139	8,005,289
562-Nkotamo CDSS						
128-Secondary Education						
1-Secondary Education						
			012-Internal travel	1,800,000	1,800,000	3,000,000
			014-Public Utilities	450,000	450,000	500,000
			015-Office supplies	1,655,054	1,655,054	1,778,688
			016-Medical supplies	161,780	161,780	
			018-Education supplies	3,202,164	3,202,164	2,885,524
			025-Routine Maintenance of Assets	1,250,758	1,250,758	793,043
			1-Secondary Education Total	8,519,756	8,519,756	8,957,254
128-Secondary Education Total				8,519,756	8,519,756	8,957,254
562-Nkotamo CDSS Total				8,519,756	8,519,756	8,957,254
563-Masanje CDSS						
128-Secondary Education						
1-Secondary Education						
			012-Internal travel	3,380,890	3,380,890	3,940,000
			014-Public Utilities	326,131	326,131	326,131
			015-Office supplies	1,547,895	1,547,895	1,547,895
			016-Medical supplies	308,485	308,485	308,485
			018-Education supplies	4,498,482	4,498,482	4,920,666
			025-Routine Maintenance of Assets	1,559,951	1,559,951	1,153,204
			1-Secondary Education Total	11,621,834	11,621,834	12,196,380
128-Secondary Education Total				11,621,834	11,621,834	12,196,380
563-Masanje CDSS Total				11,621,834	11,621,834	12,196,380
564-Mkumba CDSS						
128-Secondary Education						
1-Secondary Education						
			012-Internal travel	4,500,000	4,500,000	6,200,000
			015-Office supplies	3,778,726	3,778,726	3,637,444
			016-Medical supplies	161,780	161,780	354,052
			018-Education supplies	8,102,164	8,102,164	7,225,157
			025-Routine Maintenance of Assets	937,227	937,227	934,227
			1-Secondary Education Total	17,479,897	17,479,897	18,350,880
128-Secondary Education Total				17,479,897	17,479,897	18,350,880
564-Mkumba CDSS Total				17,479,897	17,479,897	18,350,880

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
570-Cl	128-Second	1-Secondary	014-Public Utilities	97,945	97,945	1,978,127
			015-Office supplies	1,991,251	1,991,251	1,210,000
			018-Education supplies	6,088,541	6,088,541	3,066,108
			025-Routine Maintenance of Assets	563,200	563,200	2,892,581
			1-Secondary Education Total	11,362,707	11,362,707	11,919,086
128-Secondary Education Total				11,362,707	11,362,707	11,919,086
570-Chimwala CDSS Total				11,362,707	11,362,707	11,919,086
571-St. Marys CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
025-Routine Maintenance of Assets						
1-Secondary Education Total						
128-Secondary Education Total				15,664,043	15,664,043	16,430,308
571-St. Marys CDSS Total				15,664,043	15,664,043	16,430,308
572-St. Anthony CDSS						
128-Secondary Education						
1-Secondary Education						
002-Machinery and equipment other than transport equipment						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
018-Education supplies						
025-Routine Maintenance of Assets						
1-Secondary Education Total						
128-Secondary Education Total				24,466,619	24,466,619	26,553,049
572-St. Anthony CDSS Total				24,466,619	24,466,619	26,553,049
573-Namasika CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
025-Routine Maintenance of Assets						
1-Secondary Education Total						
128-Secondary Education Total				11,622,199	11,622,199	12,180,352
573-Namasika CDSS Total				11,622,199	11,622,199	12,180,352
574-Namwera CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
025-Routine Maintenance of Assets						
1-Secondary Education Total						
128-Secondary Education Total				15,498,172	15,498,172	16,239,941
574-Namwera CDSS Total				15,498,172	15,498,172	16,239,941
575-Nampeya CDSS						
128-Secondary Education						
1-Secondary Education						
012-Internal travel						
014-Public Utilities						
015-Office supplies						
016-Medical supplies						
018-Education supplies						
025-Routine Maintenance of Assets						
1-Secondary Education Total						
128-Secondary Education Total				11,621,834	11,621,834	12,196,380

Recurrent Details

Cost Centre	Program	Subprogram	Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
591-Tan	128-Secondary Education	Total		12,859,349	12,859,349	13,501,146
591-Tanyamuka CDSS	Total			12,859,349	12,859,349	13,501,146
592-Cape Maclear CDSS	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	2,134,136	2,134,136	2,460,000
			014-Public Utilities	296,001	296,001	1,043,979
			015-Office supplies	2,150,000	2,150,000	3,500,000
			016-Medical supplies	370,000	370,000	
			018-Education supplies	7,598,935	7,598,935	3,361,008
			024-Motor vehicle running expenses			800,000
			025-Routine Maintenance of Assets			2,000,000
		1-Secondary Education Total		12,549,072	12,549,072	13,164,987
	128-Secondary Education	Total		12,549,072	12,549,072	13,164,987
592-Cape Maclear CDSS	Total			12,549,072	12,549,072	13,164,987
593-Sangadzi CDSS	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	4,141,512	4,141,512	4,555,663
			014-Public Utilities	260,000	260,000	286,000
			015-Office supplies	5,256,979	5,256,979	3,473,126
			016-Medical supplies	253,235	253,235	278,558
			018-Education supplies	2,000,000	2,000,000	6,700,000
			025-Routine Maintenance of Assets	3,790,573	3,790,573	1,169,630
		1-Secondary Education Total		15,702,299	15,702,299	16,462,978
	128-Secondary Education	Total		15,702,299	15,702,299	16,462,978
593-Sangadzi CDSS	Total			15,702,299	15,702,299	16,462,978
594-Luntha CDSS	128-Secondary Education					
		1-Secondary Education				
			012-Internal travel	1,800,000	1,800,000	1,980,000
			014-Public Utilities	367,188	367,188	403,907
			015-Office supplies	4,913,133	4,913,133	4,824,719
			018-Education supplies	3,500,000	3,500,000	3,850,000
			025-Routine Maintenance of Assets	1,207,384	1,207,384	1,328,122
		1-Secondary Education Total		11,787,705	11,787,705	12,386,748
	128-Secondary Education	Total		11,787,705	11,787,705	12,386,748
594-Luntha CDSS	Total			11,787,705	11,787,705	12,386,748
595-Namitembo CDSS	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			3,336,388
			012-Internal travel	4,600,000	4,600,000	5,000,000
			014-Public Utilities	900,000	900,000	400,000
			015-Office supplies	1,764,269	1,764,269	549,222
			018-Education supplies	6,301,398	6,301,398	4,973,011
		1-Secondary Education Total		13,565,667	13,565,667	14,258,622
	128-Secondary Education	Total		13,565,667	13,565,667	14,258,622
595-Namitembo CDSS	Total			13,565,667	13,565,667	14,258,622
596-Chirimba CDSS	128-Secondary Education					
		1-Secondary Education				
			002-Machinery and equipment other than transport equipment			1,073,285
			012-Internal travel	2,637,420	2,637,420	2,896,123
			014-Public Utilities	470,000	470,000	620,000
			015-Office supplies	3,010,120	3,010,120	2,464,425
			018-Education supplies	3,300,000	3,300,000	2,900,000
			025-Routine Maintenance of Assets	1,315,313	1,315,313	1,306,610
		1-Secondary Education Total		10,732,853	10,732,853	11,260,443
	128-Secondary Education	Total		10,732,853	10,732,853	11,260,443
596-Chirimba CDSS	Total			10,732,853	10,732,853	11,260,443
597-Sadzi CDSS	128-Secondary Education					

