

Malawi Government

Draft Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2021/2022

Detailed Estimates

Vol. 2 (Votes 240 - 310)

Draft Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2021/2022

Detailed Estimates

TABLE OF CONTENTS

| VOTE | | | | | | PAGE |
|------------------------------------|-------|-----|----|----|----|------|
| 240 – Office of the Vice President | | •• | •• | •• | | 1 |
| 250 – Ministry of Education | | | | •• | •• | 7 |
| 260 – Ministry of Foreign Affairs | | | | | •• | 259 |
| 270 – Ministry of Finance | | | | | •• | 277 |
| 271 – Accountant General's Dep | artme | ent | | | | 283 |
| 273 – Malawi Revenue Authority | | | | | •• | 291 |
| 274 – Road Fund Administration | | | | | | 293 |
| 275 – Subvented Organisations | | | | | •• | 299 |
| 276 – National Statistical Office | | | | | •• | 313 |
| 277 – National Planning Commissi | on | | | | | 319 |
| 278 – Unforeseen Expenditures | | | | | | 323 |
| 279 – Financial Intelligence Autho | rity | | | | | 325 |
| 310 – Ministry of Health | | •• | | •• | •• | 329 |

Vote 240

Office of the Vice President

| Recurrent | |
|--|----------------------------|
| Personal Emoluments | 684,344,168 |
| Other Recurrent Transaction | 1,324,293,202 |
| Total Recurrent | 2,008,637,370 |
| Capital Foreign Resources (Part 1) Local Resources (Part II) Total Capital | 300,000,000 300,000,000 |
| Total Vote | 2,308,637,370 |
| IOIGI FOIC | 2,500,037,570 |

MINISTRY 24: Office of the Vice President DEPARTMENT 240: Office of the Vice President

| | | | | 0000 | 2020-21 | |
|-----------------|-----------------|---------------------------|--|--------------------------------|--------------------------------|-------------------|
| st | Sub- | GFS | | 2020-21 | Mid-Year | 2021-2 Estimat |
| ntre Programme | Programme | Chapter | Item | Approved | Revised | Estima |
| 01-Headquarters | | | | | | |
| 30. Preside | ncy Office and | | | | | |
| | 01. Housend | | dings Management | | | |
| | | 2.Expen | 10-Salaries | 69,021,456 | 84,021,456 | |
| | | | 11-Other Allowances | 76,017,000 | 53,325,000 | |
| | | | 33-Other goods and services | 19,053,000 | 500,000 | |
| | | 2.Expense | | 164,091,456 | 137,846,456 | |
| | 01. Household | | ngs Management Total | 164,091,456 | 137,846,456 | |
| | 02. Security | | | ,, | , | |
| | • | 2.Expen | se | | | |
| | | | 10-Salaries | 11,514,720 | 11,514,720 | |
| | | | 11-Other Allowances | 8,315,000 | 5,795,000 | |
| | | | 33-Other goods and services | 725,000 | 96,247,936 | |
| | | 2.Expense | | 20,554,720 | 113,557,656 | |
| | 02. Security Se | | | 20,554,720 | 113,557,656 | |
| | 04. Commu | | | | | |
| | | 2.Expen | | 00 430 000 | 010 057 053 | |
| | | | 21-Internal travel 22-External travel | 90,430,000 | 219,256,253 | |
| | | | 23-Public utilities | 384,541,535 162,800,000 | 31,472,343 52,200,000 | |
| | | | 24-Office supplies and expenses | 20,000,000 | 72,210,000 | |
| | | | 34-Motor vehicle running expenses | 97,400,000 | 252,335,927 | |
| | | | 35-Routine maintenance of assets | 599,000,000 | 615,463,754 | |
| | | | 39-Grants to International Organisations | 1,800,000 | 34,990,000 | |
| | | | 32-Food and rations | 84,000,000 | 119,000,000 | |
| | | | 33-Other goods and services | 1,000,000 | 7,300,000 | |
| | | | 25-Medical Supplies and expenses | 9,600,000 | | |
| | | 2.Expense | e Total | 1,450,571,535 | 1,404,228,277 | |
| | | 4.Liabili | ties | | | |
| | | | 41-Acquisition of Fixed Assets | 132,000,000 | | |
| | | 4.Liabilitie | | 132,000,000 | | |
| | | 4.Assets | | | | |
| | | | 41-Acquisition of Fixed Assets | | 666,205,657 | |
| | 04 Communi | 4.Assets T | | 1 500 571 525 | 666,205,657 | |
| 20 Prosidon | 04. Communi | | ices rotai Nanagement Total | 1,582,571,535 1,767,217,711 | 2,070,433,934 2,321,838,046 | |
| | ement and Adr | | nanagemeni rolai | 1,707,217,711 | 2,321,636,046 | |
| zo. Manag | | | ning and Monitoring and Evaluation | | | |
| | 07.71011111101 | 2.Expen | | | | |
| | | | 10-Salaries | 142,176,430 | 637,458,998 | |
| | | | 11-Other Allowances | 82,925,000 | 57,425,000 | |
| | | | 21-Internal travel | 55,733,678 | 227,713,678 | |
| | | | 23-Public utilities | 113,600,000 | 74,973,665 | |
| | | | 24-Office supplies and expenses | 60,101,040 | 119,361,040 | |
| | | | 28-Training expenses | 18,039,000 | | |
| | | | 34-Motor vehicle running expenses | 89,972,350 | 209,327,350 | |
| | | | 35-Routine maintenance of assets | 3,000,000 | 3,040,000 | |
| | | | 39-Grants to International Organisations | 6,240,000 | 300,000 | |
| | | | 33-Other goods and services | 15,396,000 | 12,180,000 | |
| | | 0.5 | 25-Medical Supplies and expenses | 2,400,000 | 1,200,000 | |
| | 07 A | 2.Expense | | 589,583,498 | 1,342,979,731 | |
| | | | ing and Monitoring and Evaluation Total nent and Audit Services | 589,583,498 | 1,342,979,731 | |
| | oo. Hiraricio | Managen 2.Expen | | | | |
| | | z.cxpen | 10-Salaries | 5,548,908 | 5,548,908 | |
| | | | 11-Other Allowances | 4,437,000 | 3,021,000 | |
| | | | 33-Other goods and services | 435,000 | 140,000 | |
| | | 2.Expense | | 10,420,908 | 8,709,908 | |
| | 08. Financial | | nt and Audit Services Total | 10,420,908 | 8,709,908 | |
| | | | anagement | 12, 120, 130 | _,, | |
| | | 2.Expen | - | | | |
| | | - | 10-Salaries | 33,112,970 | 19,999,524 | |
| | | | 11-Other Allowances | 15,290,000 | 10,466,000 | |
| | | | | | | |
| | | | 33-Other goods and services | 1,508,000 | 140,000 | |

MINISTRY 24: Office of the Vice President DEPARTMENT 240: Office of the Vice President

| | | 0: Office of | ine vice | riesiaeni | | | |
|--------|--------------|------------------|---------------|--|------------------------|------------------------|----------------------------------|
| Recuri | rent Details | | | | | 0000 01 | |
| Cost | | Sub- | GFS | | 2020-21 | 2020-21 Mid-Year | 2021-22 |
| Centre | Programme | Programme | Chapter | Item | Approved | Revised | Estimates |
| | | | | nagement Total | 49,910,970 | 30,605,524 | |
| | | 10. Informat | | mmunication Technology | | | |
| | | | 2.Expen | | 5.010.410 | 4 750 501 | |
| | | | | 10-Salaries 11-Other Allowances | 5,318,412 1,970,000 | 4,750,581 1,310,000 | |
| | | | | 24-Office supplies and expenses | 10,500,000 | 20,500,000 | |
| | | | | 33-Other goods and services | 145,000 | 100,000 | |
| | | | 2.Expense | | 17,933,412 | 26,660,581 | |
| | | | | munication Technology Total | 17,933,412 | 26,660,581 | |
| | | ment and Admi | | otal e Management | 667,848,788 | 1,408,955,744 | |
| | 030.Freside | • | | ngs Management | | | |
| | | 1.11003011010 | 2.Expen | | | | |
| | | | • | 001.Salaries in Cash | | | 47,635,031 |
| | | | | 003.Other allowances in cash | | | 112,607,821 |
| | | | | 007.Other Allowances in Kind | | | 7,569,000 |
| | | 1 Household | 2.Expense | e Iotai as Management Total | | | 167,811,852 167,811,852 |
| | | 4.Communi | • | , . | | | 107,011,032 |
| | | | 2.Expen | | | | |
| | | | • | 001.Salaries in Cash | | | 72,000,000 |
| | | | | 003.Other allowances in cash | | | 84,140,317 |
| | | | | 012.Internal travel | | | 19,598,000 |
| | | | | 015.Office supplies 023.Other goods and services | | | 127,347,281 |
| | | | | 024.Motor vehicle running expenses | | | 54,437,500 |
| | | | | 025.Routine Maintenance of Assets | | | 249,400,000 |
| | | | | 013.External travel | | | 276,087,500 |
| | | | | 016.Medical supplies | | | 3,200,000 |
| | | | 2.Expense | 022.Food and rations | | | 27,000,000 914,210,598 |
| | | | 3.Assets | | | | 714,210,370 |
| | | | | 001.Transport equipment | | | 200,000,000 |
| | | | 3.Assets 1 | | | | 200,000,000 |
| | | 4.Communico | | es Total | | | 1,114,210,598 |
| | | 2.Security Se | 2.Expen | se. | | | |
| | | | z.zxpo | 001.Salaries in Cash | | | 51,061,419 |
| | | | | 003.Other allowances in cash | | | 8,639,000 |
| | | | | 007.Other Allowances in Kind | | | 1,450,000 |
| | | O Co overthy Com | 2.Expense | e Total | | | 61,150,419 |
| | 030 Presiden | 2.Security Ser | | Management Total | | | 61,150,419 1,343,172,869 |
| | | ement and Ad | | | | | 1,040,172,007 |
| | _ | 7.Administra | ation, Planni | ng and Monitoring and Evaluation | | | |
| | | | 2.Expen | | | | 61 // - |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 21,440,967 |
| | | | | 012.Internal travel | | | 324,101,642 108,103,678 |
| | | | | 014.Public Utilities | | | 55,000,000 |
| | | | | 015.Office supplies | | | 25,482,243 |
| | | | | 019.Training expenses | | | 19,022,000 |
| | | | | 023.Other goods and services | | | 2,800,000 |
| | | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 7,590,000 4,500,000 |
| | | | | 119.Premiums | | | 20,000,000 |
| | | | | 016.Medical supplies | | | 1,800,000 |
| | | | | 007.Other Allowances in Kind | | | 10,672,000 |
| | | 7 4 -111 | 2.Expense | | | | 600,512,530 |
| | | | | g and Monitoring and Evaluation Total Impunication Technology | | | 600,512,530 |
| | | i.iiioiiiidilo | 2.Expen | 9, | | | |
| | | | | 003.Other allowances in cash | | | 21,770,546 |
| | | | | 015.Office supplies | | | 500,000 |
| | | | 2 Ev | 007.Other Allowances in Kind | | | 145,000 |
| | | | 2.Expense | e lotal | | | 22,415,546 |

MINISTRY 24: Office of the Vice President DEPARTMENT 240: Office of the Vice President

| Recurr | ent Details | | | | | | |
|----------------|-----------------|-------------------|----------------|--|---------------------|--------------------------------|------------------------------------|
| Cost Centre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 001-Hec | ac 020.Manage | n 1.Information | and Comm | unication Technology Total | | | 22,415,546 |
| | | 9.Human Re | source Mar | nagement | | | |
| | | | 2.Expen | se | | | |
| | | | | 001.Salaries in Cash 003.Other allowances in cash 007.Other Allowances in Kind | | | 198,000 32,177,744 2,204,000 |
| | | | 2.Expense | Total | | | 34,579,744 |
| | | 9.Human Reso | • | | | | 34,579,744 |
| | | 8.Financial A | //anageme | nt and Audit Services | | | |
| | | | 2.Expen | se | | | |
| | | | - | 001.Salaries in Cash | | | 1,344,362 |
| | | | | 003.Other allowances in cash | | | 6,177,319 |
| | | | | 007.Other Allowances in Kind | | | 435,000 |
| | | | 2.Expense | Total | | | 7,956,681 |
| | | 8.Financial Ma | anagement | and Audit Services Total | | | 7,956,681 |
| | 020.Manage | ment and Admi | nistration To | otal | | | 665,464,501 |
| 001-Hed | adquarters Tota | lc | | | 2,435,066,499 | 3,730,793,790 | 2,008,637,370 |
| Grand T | otal | | • | _ | 2,435,066,499 | 3,730,793,790 | 2,008,637,370 |

24: Office of the Vice President MINISTRY

| /************************************* | 24. Office of the vice freshaem |
|--|-----------------------------------|
| DEPARTMENT | 240: Office of the Vice President |
| Canital Details | |

| Capilai | Delais | | | | | | | |
|-----------------|-------------|---------------|---------------------|-----------------|--|------------------|-----------------|-------------------|
| Cost | | | | | | | | |
| Centre | Programme | Fund Source | Project | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| 001-Hed | adquarters | | | | | | | |
| | 030.Preside | ncy Office an | d Residence Manager | ment | | | | |
| | | 101-Govern | nment of Malawi | | | | | |
| | | | 23880-Construction | of Vice Preside | nt's Official Residences (Mzuzu & Mang | ochi) | | |
| | | | | 2.Expense | | | | |
| | | | | | 012.Internal travel | | | 55,000,000 |
| | | | | | 024.Motor vehicle running expenses | | | 15,000,000 |
| 2.Expense Total | | | | | 70,000,000 | | | |

3.Assets 002.Buildings other than dwellings 230,000,000 3.Assets Total 230,000,000

300,000,000 23880-Construction of Vice President's Official Residences (Mzuzu & Mangochi) Total 030.Presidency Office and Residence Management Total

300,000,000 001-Headquarters Total Grand Total 300,000,000

Vote 250

Ministry of Education

| Total Vote | 75,815,491,051 |
|-----------------------------|----------------|
| Total Capital | 27,527,359,322 |
| Local Resources (Part II) | 10,700,000,000 |
| Foreign Resources (Part 1) | 16,827,359,322 |
| Capital | |
| Total Recurrent | 48,288,131,729 |
| Other Recurrent Transaction | 17,768,488,757 |
| Personal Emoluments | 30,519,642,972 |
| Recurrent | |

| | ducation | | |
|--|--|-----------------------------------|-----------------------------------|
| rent Details | | | 0000 01 |
| Programme Programme Ch | apter Item | 2020-21 Approved | 2020-21 Mid-Year Revised |
| leadquarters 25. Higher Education | | | |
| 01. Higher Teach | | | |
| 2 | P.Expense 10-Salaries | 42,249,860 | 42,249,860 |
| | 11-Other Allowances | 375,000 | 375,000 |
| | 21-Internal travel 22-External travel | 84,026,000 5,500,000 | 81,026,000 5,500,000 |
| | 24-Office supplies and expenses | 1,304,000 | 1,304,000 |
| | 34-Motor vehicle running expenses 33-Other goods and services | 22,825,000 25,000,000 | 22,825,000 |
| | 27-Education supplies and services | 1,540,000 | 1,540,000 |
| | xpense Total !.Liabilities | 182,819,860 | 154,819,860 |
| 41 | 41-Acquisition of Fixed Assets iabilities Total | 4,000,000 | 4,000,000 |
| 4.L 01. Higher Teache | | 4,000,000 186,819,860 | 4,000,000 158,819,860 |
| 25. Higher Education Total | | 186,819,860 | 158,819,860 |
| 24. Secondary Education 01. Secondary E | ducation | | |
| | 2.Expense 10-Salaries | 21,981,431 | 21,981,431 |
| | 11-Other Allowances | 162,000 | 162,000 |
| | 21-Internal travel 22-External travel | 82,470,000 18,269,600 | 72,470,000 10,009,600 |
| | 23-Public utilities | 2,190,400 | 2,190,400 |
| | 24-Office supplies and expenses 28-Training expenses | 18,519,333 11,666,867 | 18,519,333 2,610,200 |
| | 34-Motor vehicle running expenses | 17,939,863 | 17,939,863 |
| | 35-Routine maintenance of assets 27-Education supplies and services | 10,000,000 1,425,749,600 | 10,000,000 1,425,749,600 |
| | xpense Total | 1,608,949,094 | 1,581,632,427 |
| 01. Secondary Edu 24. Secondary Education Total | ucation Total | 1,608,949,094 1,608,949,094 | 1,581,632,427 1,581,632,427 |
| 23. Basic Education | | 1,000,1 11,01 1 | .,001,002,121 |
| 03. Primary Educ | cation L'Expense | | |
| | 10-Salaries | 114,174,913 | 114,174,913 |
| | 11-Other Allowances 21-Internal travel | 1,059,000 132,250,000 | 1,059,000 117,250,000 |
| | 22-External travel | 23,160,000 | 23,160,000 |
| | 23-Public utilities 24-Office supplies and expenses | 12,700,000 94,390,000 | 12,700,000 94,390,000 |
| | 28-Training expenses | 33,361,667 | 18,331,667 |
| | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 40,602,922 37,000,000 | 40,602,922 37,000,000 |
| | 27-Education supplies and services | 200,000,000 | 200,000,000 |
| 2.E | 26-Rents xpense Total | 4,000,000 692,698,502 | 4,000,000 662,668,502 |
| 4 | Liabilities | | |
| 4.L | 41-Acquisition of Fixed Assets iabilities Total | 160,500,000 160,500,000 | 160,500,000 160,500,000 |
| 03. Primary Educa | | 853,198,502 | 823,168,502 |
| | tary Basic Education L Expense | | |
| | 21-Internal travel 22-External travel | 26,393,000 7,980,000 | 26,393,000 7,980,000 |
| | 24-Office supplies and expenses | 3,700,000 | 3,700,000 |
| | 28-Training expenses 34-Motor vehicle running expenses | 3,600,000 5,886,900 | 3,600,000 5,886,900 |
| | 35-Routine maintenance of assets | 9,000,000 | 9,000,000 |
| 2 F | 27-Education supplies and services xpense Total | 32,000,000 88,559,900 | 32,000,000 88,559,900 |
| 02. Complementa | ry Basic Education Total | 88,559,900 | 88,559,900 |
| 04. Primary Teac | her Training L Expense | | |
| 4 | 21-Internal travel | 8,200,000 | 8,200,000 |
| | 24-Office supplies and expenses 34-Motor vehicle running expenses | 713,519 200,000 | 713,519 200,000 |
| | xpense Total | 9,113,519 | 9,113,519 |
| 04. Primary Teach | er Training Total | 9,113,519 950,871,921 | 9,113,519 920,841,921 |
| 20. Management and Adminis | | 750,071,721 | |
| | and Communication Technology 2. Expense | | |
| • | 10-Salaries | 32,487,294 | 4,159,881,118 |
| | 11-Other Allowances 21-Internal travel | 440,000 325,740,000 | 440,000 290,649,333 |
| | 22-External travel | 22,064,000 | 22,064,000 |
| | 23-Public utilities 24-Office supplies and expenses | 5,400,000 47,414,667 | 5,400,000 47,414,667 |
| | 28-Training expenses | 37,826,667 | 26,326,667 |
| | 29-Acquisition of technical services 34-Motor vehicle running expenses | 13,190,000 54,229,530 | 8,190,000 54,229,530 |
| | 5 | 15,000,000 | 15,000,000 |

| Deciment Details | 01 2000011011 | | | |
|--------------------------------------|---|--------------------------|--------------------------------|------------|
| Recurrent Details Cost Sub- | GFS | 2000.00 | 2000 01 | |
| Centre Programme Programme | Chapter Item | 2020-21 | 2020-21 | 2021-22 |
| 001-Hea: 20. Manager 10. Information | • | Approved 553,792,156 | Mid-Year Revised 4,629,595,313 | Estimates |
| out-near zo. Managerr To. Informatio | 4.Liabilities | 553,/72,156 | 4,027,373,313 | |
| | 41-Acquisition of Fixed Assets | 66,500,000 | 66,500,000 | |
| | 4. Liabilities Total | 66,500,000 | 66.500.000 | |
| 10 Informatio | on and Communication Technology Total | 620,292,156 | 4,696,095,313 | |
| | stration, Planning and Monitoring and Evaluation | 020,272,130 | 4,070,073,313 | |
| 07. Adminis | 2.Expense | | | |
| | 10-Salaries | 393,116,123 | 393,116,123 | |
| | 11-Other Allowances | 5,621,000 | 5,621,000 | |
| | 21-Internal travel | 388,442,563 | 376,740,006 | |
| | 22-External travel | 101.552.000 | 60,500,000 | |
| | 23-Public utilities | 99,900,000 | | |
| | 24-Office supplies and expenses | 139,366,072 | 99,900,000 | |
| | · · · · · · · · · · · · · · · · · · · | | 139,366,072 26,129,333 | |
| | 28-Training expenses 29-Acquisition of technical services | 46,129,333 49,000,000 | 48,492,465 | |
| | 34-Motor vehicle running expenses | 149,299,000 | 149,299,000 | |
| | <u> </u> | | | |
| | 35-Routine maintenance of assets | 78,500,000 | 78,500,000 50,000,000 | |
| | 39-Grants to International Organisations | 100,000,000 | | |
| | 33-Other goods and services | 780,000 | 780,000 | |
| | 27-Education supplies and services | 10,250,000 | 10,250,000 | |
| | 26-Rents | 9,000,000 | 9,000,000 | |
| | 2.Expense Total | 1,570,956,091 | 1,447,693,999 | |
| | 4. Liabilities | 100 0/0 000 | 120 070 000 | |
| | 41-Acquisition of Fixed Assets | 138,060,000 | 138,060,000 | |
| | 4.Liabilities Total | 138,060,000 | 138,060,000 | |
| | ration, Planning and Monitoring and Evaluation Total | 1,709,016,091 | 1,585,753,999 | |
| 08. Financi | al Management and Audit Services | | | |
| | 2.Expense | | 100 * | |
| | 10-Salaries | 129,348,161 | 129,348,161 | |
| | 11-Other Allowances | 1,931,000 | 1,931,000 | |
| | 21-Internal travel | 183,010,000 | 183,010,000 | |
| | 22-External travel | 40,784,000 | 27,864,000 | |
| | 23-Public utilities | 1,780,000 | 1,780,000 | |
| | 24-Office supplies and expenses | 49,152,749 | 49,152,749 | |
| | 28-Training expenses | 46,178,836 | 31,012,169 | |
| | 34-Motor vehicle running expenses | 44,731,533 | 44,731,533 | |
| | 35-Routine maintenance of assets | 23,890,000 | 23,890,000 | |
| | 39-Grants to International Organisations | 2,600,000 | 2,600,000 | |
| | 27-Education supplies and services | 11,100,000 | 6,000,000 | |
| | 2.Expense Total | 534,506,279 | 501,319,612 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 7,250,000 | 7,250,000 | |
| | 4.Liabilities Total | 7,250,000 | 7,250,000 | |
| 08. Financial | Management and Audit Services Total | 541,756,279 | 508,569,612 | |
| 09. Human | Resource Management | | | |
| | 2.Expense | | | |
| | 10-Salaries | 132,772,224 | 132,772,224 | |
| | 11-Other Allowances | 1,958,000 | 1,958,000 | |
| | 21-Internal travel | 100,310,126 | 95,310,126 | |
| | 22-External travel | 10,900,000 | 10,900,000 | |
| | 24-Office supplies and expenses | 28,540,000 | 28,540,000 | |
| | 28-Training expenses | 10,529,984 | 10,529,984 | |
| | 34-Motor vehicle running expenses | 31,355,019 | 31,355,019 | |
| | 35-Routine maintenance of assets | 6,680,000 | 6,680,000 | |
| | 27-Education supplies and services | 16,920,000 | 16,920,000 | |
| | 2.Expense Total | 339,965,353 | 334,965,353 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 3,600,000 | 3,600,000 | |
| | 4.Liabilities Total | 3,600,000 | 3,600,000 | |
| 09. Human Re | esource Management Total | 343,565,353 | 338,565,353 | |
| | Cutting Education Issues | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 139,375,000 | 135,775,000 | |
| | 22-External travel | 12,752,000 | 12,752,000 | |
| | 23-Public utilities | 2,751,333 | 2,751,333 | |
| | 24-Office supplies and expenses | 8,740,000 | 8,740,000 | |
| | 28-Training expenses | 6,666,667 | 6,666,667 | |
| | 34-Motor vehicle running expenses | 32,540,000 | 32,540,000 | |
| | 35-Routine maintenance of assets | 7,000,000 | 7,000,000 | |
| | 25-Medical Supplies and expenses | 5,100,000 | 5,100,000 | |
| | 2.Expense Total | 214,925,000 | 211,325,000 | |
| 04 Cross-Cui | tling Education Issues Total | 214,725,000 | 211,325,000 | |
| 20. Management and Adm | | 3,429,554,879 | 7,340,309,277 | |
| 025.Higher Education | company | 5,427,004,077 | .,,, | |
| | eacher Education | | | |
| i.ingriet te | 2.Expense | | | |
| | 001.Salaries in Cash | | | 36,334,534 |
| | 003.Other allowances in cash | | | 418,000 |
| | 012.Internal travel | | | 38,520,000 |
| | 015.Office supplies | | | 3,800,000 |
| | | | | |
| | 024.Motor vehicle running expenses | | | 8,313,953 |
| | 025.Routine Maintenance of Assets | | | 4,050,000 |
| | 013.External travel | | | 5,600,000 |
| | 2.Expense Total | | | 97,036,487 |
| | 3.Assets | | | |
| | | | | |

| RTMENT 250: Ministry | of Education | | | |
|---|--|----------|------------------|-----------------------|
| rent Details Sub- | GFS | 2020-21 | 2020-21 | 202 |
| Programme Programme | Chapter Item cac 3.Assets 002.Machinery and equipment other than transport equipment | Approved | Mid-Year Revised | Estim 1 |
| - | 3.Assets Total | | | 1, |
| 1.Higher Tea 025.Higher Education Total | cher Education Total | | | 98 98 |
| 024.Secondary Educatio | n | | | |
| 1.Secondo | ary Education 2.Expense | | | |
| | 001.Salaries in Cash | | | 19 |
| | 003.0ther allowances in cash 012.Internal travel | | | 105 |
| | 014.Public Utilities 015.Office supplies | | | 1 20 |
| | 019.Training expenses | | | 1 |
| | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 19 10 |
| | 013.External travel | | | 2 |
| | 018.Education supplies 2.Expense Total | | | 1,400 1.580 |
| | 3.Assets | | | , |
| | 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 40 40 |
| | Education Total | | | 1,620 |
| 024.Secondary Education 023.Basic Education | Total | | | 1,620 |
| 2.Primary E | Education | | | |
| | 2.Expense 001.Salaries in Cash | | | 36 |
| | 003.Other allowances in cash | | | |
| | 012.Internal travel 014.Public Utilities | | | 85 4 |
| | 015.Office supplies | | | 7 |
| | 019.Training expenses 024.Motor vehicle running expenses | | | 1 17 |
| | 025.Routine Maintenance of Assets | | | 17 |
| | 2.Expense Total 3.Assets | | | 169 |
| | 002. Machinery and equipment other than transport equipment | | | 1 |
| 2.Primary Ed | 3.Assets Total ucation Total | | | 1 171 |
| | mentary Basic Education | | | |
| | 2.Expense 012.Internal travel | | | 18 |
| | 024.Motor vehicle running expenses | | | 3 |
| | 025.Routine Maintenance of Assets 2.Expense Total | | | 10 31 |
| | entary Basic Education Total | | | 31 |
| 3.Primary i | eacher Training 2.Expense | | | |
| | 012.Internal travel | | | 10 |
| | 015.Office supplies 024.Motor vehicle running expenses | | | 1 |
| 2 Driverson - To | 2.Expense Total | | | 11 |
| 023.Basic Education Total | acher Training Total | | | 11 214 |
| 020.Management and A | dministration ration, Planning and Monitoring and Evaluation | | | |
| 7.Administ | 2.Expense | | | |
| | 001.Salaries in Cash 003.Other allowances in cash | | | 405 6 |
| | 012.Internal travel | | | 243 |
| | 014.Public Utilities 015.Office supplies | | | 72 67 |
| | 019.Training expenses | | | 22 |
| | 020.Acquisition of technical services 023.Other goods and services | | | 21 76 |
| | 024.Motor vehicle running expenses | | | 112 |
| | 025.Routine Maintenance of Assets 013.External travel | | | 20 16 |
| | 2.Expense Total | | | 1,065 |
| | 3.Assets 002.Machinery and equipment other than transport equipment | | | 6 |
| | 3.Assets Total | | | 6 |
| | ition, Planning and Monitoring and Evaluation Total ion and Communication Technology | | | 1,071 |
| | 2.Expense | | | |
| | 001.Salaries in Cash 003.Other allowances in cash | | | 24 |
| | 012.Internal travel | | | 86 |
| | 014.Public Utilities 015.Office supplies | | | 3 46 |
| | 019.Training expenses | | | 1 |
| | 023.Other goods and services 024.Motor vehicle running expenses | | | 1 16 |
| | 025.Routine Maintenance of Assets | | | 14 |

| | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
|--|---|--|--|---|---|--|
| entre Programm | | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| 1-Hea: 020.Mana | gen 1.Information | • | | | | 195,947,20 |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 21,000,00 |
| | | 3.Assets 1 | | | | 21,000,00 |
| | 1.Information | | unication Technology Total | | | 216,947,20 |
| | 9.Human R | Resource Ma | | | | |
| | | 2.Expen | | | | 100 507 0 |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 109,587,82 1,958,00 |
| | | | 012.Internal travel | | | 39,890,00 |
| | | | 015.Office supplies | | | 20,106,37 |
| | | | 019.Training expenses | | | 1,680,00 |
| | | | 024.Motor vehicle running expenses | | | 5,017,0 |
| | | | 018.Education supplies | | | 8,080,0 |
| | O Uuman Baa | 2.Expense | | | | 186,319,2 186,319,2 |
| | | | agement Total ent and Audit Services | | | 100,317,24 |
| | o.i indiricidi | 2.Expen | | | | |
| | | • | 001.Salaries in Cash | | | 109,958,4 |
| | | | 003.Other allowances in cash | | | 1,961,0 |
| | | | 012.Internal travel | | | 101,125,0 |
| | | | 014.Public Utilities | | | 784,0 |
| | | | 015.Office supplies 019.Training expenses | | | 12,364,4 1,800,0 |
| | | | 023.Other goods and services | | | 3,140,0 |
| | | | 024.Motor vehicle running expenses | | | 25,015,2 |
| | | | 025.Routine Maintenance of Assets | | | 9,030,0 |
| | | 2.Expense | | | | 265,178,0 |
| | | 3.Assets | | | | |
| | | 2 4 1- 1 | 002.Machinery and equipment other than transport equipment | | | 3,600,0 |
| | 8 Financial M | 3.Assets 1 | otal t and Audit Services Total | | | 3,600,0 268,778,0 |
| | | tting Activitie | | | | 200,770,0 |
| | 4.01033 00 | 2.Expen | | | | |
| | | • | 012.Internal travel | | | 93,980,0 |
| | | | 014.Public Utilities | | | 8,260,0 |
| | | | 015.Office supplies | | | 6,370,0 |
| | | | 019.Training expenses | | | 5,600,0 |
| | | | 023.Other goods and services | | | 1,905,0 |
| | | | 024.Motor vehicle running expenses | | | 12,798,4 |
| | | | 025.Routine Maintenance of Assets 013.External travel | | | 25,200,0 |
| | | | 016.Medical supplies | | | 7,000,00 2,700,00 |
| | | 2.Expense | | | | 163,813,46 |
| | | | · · · · · · · | | | ,, |
| | | 3.Assets | | | | |
| | | 3.Assets | ; 002.Machinery and equipment other than transport equipment | | | 6,750,00 |
| | | 3.Assets 1 | 002.Machinery and equipment other than transport equipment total | | | 6,750,00 |
| 000 M | 4.Cross-Cutti | 3.Assets 1 | 002.Machinery and equipment other than transport equipment fotal Total | | | 6,750,00 170,563,46 |
| | gement and Adn | 3.Assets 1 | 002.Machinery and equipment other than transport equipment fotal Total | £ 17£ 10£ 7£A | 10 001 403 495 | 6,750,00 170,563,46 1,914,277,16 |
| 1-Headquarters T | gement and Adn otal | 3.Assets 1 ing Activities ninistration To | 002.Machinery and equipment other than transport equipment fotal Total | 6,176,195,754 | 10,001,603,485 | 6,750,00 170,563,40 1,914,277,10 |
| 1-Headquarters T 002-Malawi Colle | gement and Adn otal | 3.Assets 1 ing Activities ninistration To | 002.Machinery and equipment other than transport equipment fotal Total | 6,176,195,754 | 10,001,603,485 | 6,750,00 |
| 1-Headquarters T 002-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education | 3.Assets 1 ing Activities ninistration To | 002.Machinery and equipment other than transport equipment fotal Total otal | 6,176,195,754 | 10,001,603,485 | 6,750,00 170,563,40 1,914,277,10 |
| 1-Headquarters T 002-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education | 3.Assets 1 ing Activities ininistration To | 002.Machinery and equipment other than transport equipment iotal Total otal on on | | | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 002-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education | 3.Assets 1 ing Activities ininistration To ducation dary Educatio | 002.Machinery and equipment other than transport equipment Total Dotal on se 10-Salaries | 72,878,120 | 72,878,120 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education | 3.Assets 1 ing Activities ininistration To ducation dary Educatio | 002.Machinery and equipment other than transport equipment otal Total otal otal otal otal otal otal otal | 72,878,120 1,045,000 | 72,878,120 1,045,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education | 3.Assets 1 ing Activities ininistration To ducation dary Educatio | 002.Machinery and equipment other than transport equipment lotal Total other on se 10-Salaries 11-Other Allowances 21-Internal travel | 72,878,120 1,045,000 47,935,000 | 72,878,120 1,045,000 47,935,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education | 3.Assets 1 ing Activities ininistration To ducation dary Educatio | 002.Machinery and equipment other than transport equipment otal Total Total otal On see 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses | 72,878,120 1,045,000 47,935,000 24,220,000 | 72,878,120 1,045,000 47,935,000 24,220,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 002-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education | 3.Assets 1 ing Activities ininistration To ducation dary Educatio | 002.Machinery and equipment other than transport equipment otal Total Dotal On se 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education | 3.Assets 1 ing Activities ininistration To ducation dary Educatio | 002.Machinery and equipment other than transport equipment otal Total Total otal On see 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,345,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education | 3.Assets 1 ing Activities ininistration To ducation dary Educatio | 002.Machinery and equipment other than transport equipment otal Total Total otal On Intervention of the second of | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education | 3.Assets 1 ing Activities ininistration To ducation dary Educatio | 002.Machinery and equipment other than transport equipment otal Total Total otal on se 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,345,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education | 3.Assets 1 ing Activities ininistration To ducation dary Educatio | 002.Machinery and equipment other than transport equipment otal Total To | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 300,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 300,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 002-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education | 3.Assets 1 ing Activities ininistration To ducation dary Education 2.Expen | 002.Machinery and equipment other than transport equipment otal Total | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 002-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education | 3.Assets 1 ing Activities ninistration To ducation dary Educatio 2.Expen 2.Expen 4.Liabili | 002.Machinery and equipment other than transport equipment otal Total Total On See 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 25-Medical Supplies and expenses 41-Acquisition of Fixed Assets | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 300,000 800,000 161,343,120 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 300,000 800,000 161,343,120 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 002-Malawi Colle | gement and Adn otal ge of Distance Ec indary Education 01. Second | 3.Assets 1 ing Activities ininistration To ducation dary Educatio 2.Expen 2.Expen 4.Liabilitie | 002.Machinery and equipment other than transport equipment otal Total To | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,345,000 10,000,000 300,000 161,343,120 1,900,000 1,900,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 300,000 161,343,120 1,900,000 1,900,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle 24. Seco | gement and Adnotal ge of Distance Ec indary Education 01. Second | 3.Assets 1 ing Activities ininistration To ducation dary Educatio 2.Expens 4.Liabilitie ry Education | 002.Machinery and equipment other than transport equipment otal Total To | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,345,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle 24. Seco | gement and Adnotal otal ge of Distance Ec indary Education 01. Second 01. Second dary Education Tc | 3.Assets 1 ing Activities ininistration To ducation dary Educatio 2.Expens 4.Liabilitie ry Education | 002.Machinery and equipment other than transport equipment otal Total To | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,345,000 10,000,000 300,000 161,343,120 1,900,000 1,900,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 300,000 161,343,120 1,900,000 1,900,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle 24. Seco | gement and Adnotal ge of Distance Ec indary Education 01. Second 01. Seconda dary Education To Education To | 3. Assets 1 Ing Activities Ininistration To ducation dary Educatio 2. Expens 4. Liabilitie 4. Liabilitie ry Education otal | 002.Machinery and equipment other than transport equipment otal Total To | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,345,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 | 6,750,00 170,563,40 1,914,277,10 |
| 1-Headquarters T 102-Malawi Colle 24. Seco | gement and Adnotal ge of Distance Ec indary Education 01. Second 01. Seconda dary Education To Education To | 3.Assets 1 ing Activities ininistration To ducation dary Educatio 2.Expens 4.Liabilitie ry Education | 002.Machinery and equipment other than transport equipment otal Total | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,345,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 | 6,750,00 170,563,40 1,914,277,10 |
| 1-Headquarters T 102-Malawi Colle 24. Seco | gement and Adnotal ge of Distance Ec indary Education 01. Second 01. Seconda dary Education To Education To | 3.Assets 1 ing Activities ininistration To ducation dary Education 2.Expens 4.Liabilitie ry Education ctal | 002.Machinery and equipment other than transport equipment otal Total | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 163,243,120 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle 24. Seco | gement and Adnotal ge of Distance Ec indary Education 01. Second 01. Seconda dary Education To Education To | 3.Assets 1 ing Activities ininistration To ducation dary Education 2.Expens 4.Liabilitie ry Education ctal | 002.Machinery and equipment other than transport equipment otal Total To | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 300,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle 24. Seco | gement and Adnotal ge of Distance Ec indary Education 01. Second 01. Seconda dary Education To Education To | 3.Assets 1 ing Activities ininistration To ducation dary Education 2.Expens 4.Liabilitie ry Education otal Education 2.Expens 2.Expens 4.Liabilitie 2.Expens 4.Liabilitie 2.Expens 4.Liabilitie 2.Expens 4.Expens 4.Liabilitie 4.Expens 5.Expens 6.Expens 6.Exp | 002.Machinery and equipment other than transport equipment otal Total Discoint of the second of the s | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 1,500,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 1,500,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle 24. Seco | gement and Adnotal otal ge of Distance Ec indary Education 01. Second 01. Second dary Education Tc Education 03. Primary | 3. Assets 1 ing Activities ninistration To ducation dary Educatio 2. Expense 4. Liabilitie ry Education 2. Expense 2. Expense 4. Liabilitie 2. Expense 4. Liabilitie 2. Expense 2. Expense 3. Expense 4. Liabilitie 4. Liabilitie 5. Education 6. Education 7. Education 7. Education 7. Expense 8. Expense 8. Expense 9. Expense 9. Expense 9. Expense | 002.Machinery and equipment other than transport equipment lotal Total Density of the second of | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,345,000 10,000,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 1,500,000 70,015,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 1,500,000 70,015,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle 24. Seco 24. Secon 23. Basia | gement and Adnotal ge of Distance Edindary Education 01. Seconda dary Education To Education 03. Primary 03. Primary | 3. Assets 1 ing Activities ninistration To ducation dary Educatio 2. Expense 4. Liabilitie ry Education 2. Expense 2. Expense 4. Liabilitie 2. Expense 4. Liabilitie 2. Expense 2. Expense 3. Expense 4. Liabilitie 4. Liabilitie 5. Education 6. Education 7. Education 7. Education 7. Expense 8. Expense 8. Expense 9. Expense 9. Expense 9. Expense | 002.Machinery and equipment other than transport equipment lotal Total Density of the second of | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,345,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 70,015,000 70,015,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 1,500,000 70,015,000 70,015,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle 24. Secon 24. Secon 23. Basic 23. Basic E | gement and Adnotal ge of Distance Edindary Education 01. Seconda dary Education Total 03. Primary Ediducation Total | 3. Assets 1 ing Activities ininistration To ducation dary Education 2. Expense 4. Liabilitie ry Education 2. Expense 2. Expense ducation 2. Expense ducation 2. Expense ducation Tol | 002.Machinery and equipment other than transport equipment lotal Total Density of the second of | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,345,000 10,000,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 1,500,000 70,015,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 1,500,000 70,015,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle 24. Secon 24. Secon 23. Basic 23. Basic E | gement and Adnotal ge of Distance Education 01. Seconda dary Education 03. Primary 03. Primary 03. Primary Education Total agement and Ad | 3.Assets 1 ing Activities ininistration To ducation dary Education 2.Expense 4.Liabilitie ry Education otal reducation 2.Expense ducation 2.Expense ducation 1.Expense ducation Tol | 002.Machinery and equipment other than transport equipment otal Total Density of the second of | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,345,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 70,015,000 70,015,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 1,500,000 70,015,000 70,015,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle 24. Secon 24. Secon 23. Basic 23. Basic E | gement and Adnotal ge of Distance Education 01. Seconda dary Education 03. Primary 03. Primary 03. Primary Education Total agement and Ad | 3. Assets 1 Ing Activities Ininistration To ducation dary Education 2. Expens 4. Liabilitie ry Education 2. Expens 2. Expens ducation Tol ducation Tol ducation, Plan Stration, Plan | 002.Machinery and equipment other than transport equipment otal Total stal stal stal stal stal stal stal s | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,345,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 70,015,000 70,015,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 1,500,000 70,015,000 70,015,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle 24. Secon 24. Secon 23. Basic 23. Basic E | gement and Adnotal ge of Distance Education 01. Seconda dary Education 03. Primary 03. Primary 03. Primary Education Total agement and Ad | 3.Assets 1 ing Activities ininistration To ducation dary Education 2.Expense 4.Liabilitie ry Education otal reducation 2.Expense ducation 2.Expense ducation 1.Expense ducation Tol | 002.Machinery and equipment other than transport equipment otal Total otal otal otal otal otal otal otal | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 70,015,000 70,015,000 70,015,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 1,500,000 70,015,000 70,015,000 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle 24. Secon 24. Secon 23. Basic 23. Basic E | gement and Adnotal ge of Distance Education 01. Seconda dary Education 03. Primary 03. Primary 03. Primary Education Total agement and Ad | 3. Assets 1 Ing Activities Ininistration To ducation dary Education 2. Expens 4. Liabilitie ry Education 2. Expens 2. Expens ducation Tol ducation Tol ducation, Plan Stration, Plan | 002.Machinery and equipment other than transport equipment otal Total Disaction Total | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,345,000 10,000,000 161,343,120 1,900,000 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 70,015,000 70,015,000 70,015,000 35,104,177 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 33,65,000 10,000,000 161,343,120 1,900,000 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 1,500,000 70,015,000 70,015,000 70,015,000 35,104,177 | 6,750,0 170,563,4 1,914,277,1 |
| 1-Headquarters T 102-Malawi Colle 24. Secon 23. Basic 23. Basic | gement and Adnotal ge of Distance Education 01. Seconda dary Education 03. Primary 03. Primary 03. Primary Education Total agement and Ad | 3. Assets 1 Ing Activities Ininistration To ducation dary Education 2. Expens 4. Liabilitie ry Education 2. Expens 2. Expens ducation Tol ducation Tol ducation, Plan Stration, Plan | 002.Machinery and equipment other than transport equipment otal Total otal otal otal otal otal otal otal | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 70,015,000 70,015,000 70,015,000 | 72,878,120 1,045,000 47,935,000 24,220,000 800,000 3,365,000 10,000,000 800,000 161,343,120 1,900,000 163,243,120 163,243,120 22,415,000 46,100,000 1,500,000 70,015,000 70,015,000 | 6,750,0 170,563,4 1,914,277,1 |

| | | J. Millisity | oi Educa | IIOII | | | |
|-----------------|---------------|-------------------------------|----------------------------------|---|------------------------------|------------------------------|--------------------------|
| Recurre Cost | ent Details | Sub- | GFS | | 2020.01 | 2020-21 | 2021-22 |
| | Programme | Programme | | Item | 2020-21 Approved | Mid-Year Revised | Estimates |
| | | | | s 24-Office supplies and expenses | 16,235,000 | 16,235,000 | |
| | | | | 28-Training expenses | 7,900,000 | 1,600,000 | |
| | | | | 34-Motor vehicle running expenses | 3,550,000 | 3,550,000 | |
| | | | | 35-Routine maintenance of assets 39-Grants to International Organisations | 8,500,000 1,000,000 | 8,500,000 1,000,000 | |
| | | | 2.Expense | | 121,197,177 | 114,897,177 | |
| | | | 4.Liabilit | ies | | | |
| | | | 4.Liabilitie | 41-Acquisition of Fixed Assets | 2,800,000 | 2,800,000 | |
| | | 07. Administra | | ng and Monitoring and Evaluation Total | 2,800,000 123,997,177 | 2,800,000 117,697,177 | |
| | | | | nent and Audit Services | ,,,,,, | , | |
| | | | 2.Expen | se | | | |
| | | | | 10-Salaries | 7,330,982 | 7,330,982 | |
| | | | 2.Expense | 11-Other Allowances | 133,000 7,463,982 | 133,000 7,463,982 | |
| | | 08. Financial | | nt and Audit Services Total | 7,463,782 | 7,463,782 | |
| | | | | anagement | | .,, | |
| | | | 2.Expen | | | | |
| | | | | 10-Salaries 11-Other Allowances | 18,872,680 | 18,872,680 | |
| | | | 2.Expense | | 361,000 19,233,680 | 361,000 19,233,680 | |
| | | 09. Human Re | | nagement Total | 19,233,680 | 19,233,680 | |
| | 20. Managen | nent and Admi | | | 150,694,839 | 144,394,839 | |
| | 024.Second | lary Education | | | | | |
| | | 1.Secondar | y Education | | | | |
| | | | 2.Expen | se 001. Salaries in Cash | | | 40,238,704 |
| | | | | 003.Other allowances in cash | | | 680,000 |
| | | | | 012.Internal travel | | | 49,303,750 |
| | | | | 014.Public Utilities | | | 36,225,000 |
| | | | | 015.Office supplies | | | 26,660,000 |
| | | | | 019.Training expenses 023.Other goods and services | | | 7,250,000 11,500,000 |
| | | | | 024.Motor vehicle running expenses | | | 7,637,500 |
| | | | | 025.Routine Maintenance of Assets | | | 23,000,000 |
| | | | | 016.Medical supplies | | | 600,000 |
| | | | 2.Expense 3.Assets | | | | 203,094,954 |
| | | | 3.A33CI3 | 002.Machinery and equipment other than transport equipment | | | 4,875,000 |
| | | | 3.Assets T | | | | 4,875,000 |
| | | 1.Secondary | | otal | | | 207,969,954 |
| | | ry Education To | otal | | | | 207,969,954 |
| | 023.Basic E | 2.Primary Ec | ducation | | | | |
| | | Z.I IIITIGITY EC | 2.Expen | se | | | |
| | | | | 012.Internal travel | | | 13,811,250 |
| | | | | 015.Office supplies | | | 34,575,000 |
| | | | 0.5 | 024.Motor vehicle running expenses | | | 1,125,000 |
| | | 2.Primary Edu | 2.Expense | | | | 49,511,250 49,511,250 |
| | 023.Basic Edu | | canon rola | | | | 49,511,250 |
| | 020.Manag | ement and Ad | | | | | |
| | | 7.Administro | | ng and Monitoring and Evaluation | | | |
| | | | 2.Expen | oo1.Salaries in Cash | | | 25.358.134 |
| | | | | 003.Other allowances in cash | | | 574,000 |
| | | | 2.Expense | | | | 25,932,134 |
| | | | | g and Monitoring and Evaluation Total | | | 25,932,134 |
| | | y.Human Re | esource Mar 2.Expen | | | | |
| | | | z.cxpen | 001.Salaries in Cash | | | 8,742,468 |
| | | | | 003.Other allowances in cash | | | 219,000 |
| | | A 11: | 2.Expense | | | | 8,961,468 |
| | | 9.Human Reso | | gement Total nt and Audit Services | | | 8,961,468 |
| | | ou interfered i | 2.Expen | | | | |
| | | | | 001.Salaries in Cash | | | 7,705,469 |
| | | | | 003.Other allowances in cash | | | 176,000 |
| | | 0 5: | 2.Expense | | | | 7,881,469 |
| | 020.Manage | 8.Financial M ment and Adm | • | and Audit Services Total otal | | | 7,881,469 42,775,070 |
| 002-Mala | | Distance Educ | | ·· ·· | 383,952,959 | 377,652,959 | 300,256,275 |
| | aching Servic | e Commission | | | | | |
| | 20. Manage | ement and Adr | | ning and Marihaina and Fuel ation | | | |
| | | u/. Administ | tration, Plani 2.Expen | ning and Monitoring and Evaluation | | | |
| | | | 2.Lxpen | se 10-Salaries | 139,170,044 | 139,170,044 | |
| | | | | 11-Other Allowances | 1,654,000 | 1,654,000 | |
| | | | | 21-Internal travel | 60,560,000 | 60,560,000 | |
| | | | | 22-External travel | 4,000,000 | 4,000,000 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 14,540,000 | 14,540,000 | |
| | | | | 24-Office supplies and expenses 28-Training expenses | 19,213,667 22,328,333 | 19,213,667 22,328,333 | |
| | | | | 29-Acquisition of technical services | 1,000,000 | 1,000,000 | |
| | | | | 34-Motor vehicle running expenses | 18,103,000 | 18,103,000 | |
| | | | | | | | |

| Recurrent Details | | | |
|--|-------------------------------|-----------------------------|--|
| Cost Sub- GFS | 2020.21 | 2020.21 | 2021 22 |
| Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 003-Tei 20. Manage 07. Administr 2. Expens 35-Routine maintenance of assets | 13,700,000 | 13,700,000 | Lamilules |
| 39-Grants to International Organisations | 720,000 | 720,000 | |
| 27-Education supplies and services | 6,000,000 | 6,000,000 | |
| 2. Expense Total | 300,989,044 | 300,989,044 | |
| 4.Liabilities | | | |
| 41-Acquisition of Fixed Assets | 55,000,000 | 55,000,000 | |
| 4.Liabilities Total | 55,000,000 | 55,000,000 | |
| 07. Administration, Planning and Monitoring and Evaluation Total | 355,989,044 | 355,989,044 | |
| 09. Human Resource Management | | | |
| 2.Expense | | | |
| 10-Salaries | 15,834,368 | 15,834,368 | |
| 11-Other Allowances | 275,000 | 275,000 | |
| 2.Expense Total | 16,109,368 | 16,109,368 | |
| 09. Human Resource Management Total 20. Management and Administration Total | 16,109,368 372,098,412 | 16,109,368 372,098,412 | |
| 020.Management and Administration | 3/2,070,412 | 372,076,412 | |
| 7.Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 109,487,390 |
| 003.Other allowances in cash | | | 1,487,000 |
| 012.Internal travel | | | 43,385,000 |
| 014.Public Utilities | | | 17,250,000 |
| 015.Office supplies | | | 14,319,167 |
| 019.Training expenses | | | 9,270,000 |
| 023.Other goods and services | | | 1,260,000 |
| 024.Motor vehicle running expenses | | | 14,059,000 |
| 025.Routine Maintenance of Assets | | | 11,700,000 |
| 018.Education supplies | | | 2,000,000 |
| 2.Expense Total | | | 224,217,556 |
| 3. Assets | | | 5,000,000 |
| 002.Machinery and equipment other than transport equipment | | | 5,000,000 |
| 3.Assets Total | | | 5,000,000 |
| 7.Administration, Planning and Monitoring and Evaluation Total 9.Human Resource Management | | | 229,217,556 |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 9,739,797 |
| 003.Other allowances in cash | | | 189,000 |
| 2.Expense Total | | | 9,928,797 |
| 9. Human Resource Management Total | | | 9,928,797 |
| 020.Management and Administration Total | | | 239,146,353 |
| 003-Teaching Service Commission Total | 372,098,412 | 372,098,412 | 239,146,353 |
| 004-Education Infrastructure Management Unit (EIMU) | | | |
| 23. Basic Education | | | |
| 03. Primary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | | | |
| 34-Motor vehicle running expenses | 100 000 000 | 100 101 010 | |
| 35-Routine maintenance of assets 2.Expense Total | 122,000,000 | 100,191,313 | |
| 03. Primary Education Total | 122,000,000 | 100,191,313 | |
| 23. Basic Education Total | 122,000,000 122,000,000 | 100,191,313 100,191,313 | |
| 20. Management and Administration | 122,000,000 | 100,171,313 | |
| 07. Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 10-Salaries | 59,850,599 | 59.850.599 | |
| 11-Other Allowances | 1,101,000 | 1,101,000 | |
| 21-Internal travel | 13,000,000 | 13,000,000 | |
| 34-Motor vehicle running expenses | 7,000,000 | 7,000,000 | |
| 2. Expense Total | 80,951,599 | 80,951,599 | |
| 07. Administration, Planning and Monitoring and Evaluation Total | 80,951,599 | 80,951,599 | |
| 20. Management and Administration Total | 80,951,599 | 80,951,599 | |
| 023.Basic Education | | | |
| 2.Primary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 15,000,000 |
| 020.Acquisition of technical services | | | 10,000,000 |
| 024.Motor vehicle running expenses | | | 5,000,000 |
| 025.Routine Maintenance of Assets | | | 76,408,574 |
| 2.Expense Total 2.Primary Education Total | | | 106,408,574 |
| 2.rrimary Education Total 023.Basic Education Total | | | 106,408,574 106,408,574 |
| 023.Basic Education Total 020.Management and Administration | | | 100,400,374 |
| 7.Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 47,458,220 |
| | | | 1,060,000 |
| 003.Other allowances in cash | | | |
| 003.0ther allowances in cash 2.Expense Total | | | 48,518,220 |
| | | | |
| 2.Expense Total | | | 48,518,220 |
| 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total | 202,951,599 | 181,142,913 | 48,518,220 48,518,220 |
| 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 020.Management and Administration Total 004-Education Infrastructure Management Unit (EIMU) Total 005-Supplies Unit (ORT) | 202,951,599 | 181,142,913 | 48,518,220 48,518,220 48,518,220 |
| 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 020.Management and Administration Total 004-Education Infrastructure Management Unit (EIMU) Total 005-Supplies Unit (ORT) 24. Secondary Education | 202,951,599 | 181,142,913 | 48,518,220 48,518,220 48,518,220 |
| 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 020.Management and Administration Total 004-Education Infrastructure Management Unit (EIMU) Total 005-Supplies Unit (ORT) 24. Secondary Education 01. Secondary Education | 202,951,599 | 181,142,913 | 48,518,220 48,518,220 48,518,220 |
| 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 020.Management and Administration Total 004-Education Infrastructure Management Unit (EIMU) Total 005-Supplies Unit (ORT) 24. Secondary Education 01. Secondary Education 2.Expense | | | 48,518,220 48,518,220 48,518,220 |
| 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total 020.Management and Administration Total 004-Education Infrastructure Management Unit (EIMU) Total 005-Supplies Unit (ORT) 24. Secondary Education 01. Secondary Education | 202,951,599 23,407,700 | 181,142,913 23,407,700 | 48,518,220 48,518,220 48,518,220 |

| Recurrent Details | | | | |
|--|---|---------------------------------|---------------------------------|-----------------------------|
| Cost Sub- GFS Centre Programme Programme Chapter | Item | 2020-21 | 2020-21 Mid Your Povisod | 2021-22 Estimatos |
| | ns 34-Motor vehicle running expenses | 12,200,000 | Mid-Year Revised 12,200,000 | Estimates |
| 2.Expens | e Total | 35,607,700 | 35,607,700 | |
| 01. Secondary Educatio 24. Secondary Education Total | n lotal | 35,607,700 35,607,700 | 35,607,700 35,607,700 | |
| 20. Management and Administration | | 30,007,700 | 00,007,700 | |
| | nning and Monitoring and Evaluation | | | |
| 2.Expe | nse 10-Salaries | 37,510,258 | 37,510,258 | |
| | 11-Other Allowances | 956,000 | 956,000 | |
| | 21-Internal travel | 3,000,500 | 3,000,500 | |
| | 22-External travel 23-Public utilities | 6,211,845 3,700,000 | 6,211,845 3,700,000 | |
| | 24-Office supplies and expenses | 5,513,535 | 5,513,535 | |
| | 28-Training expenses | 4,700,000 | 2,000,000 | |
| | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 8,000,000 10,266,420 | 8,000,000 10,266,420 | |
| 2.Expens | | 79,858,558 | 77,158,558 | |
| | ing and Monitoring and Evaluation Total | 79,858,558 | 77,158,558 | |
| | ment and Audit Services | | | |
| 2.Expe | 10-Salaries | 4,718,261 | 4,718,261 | |
| | 11-Other Allowances | 90,000 | 90,000 | |
| 2.Expens | | 4,808,261 | 4,808,261 | |
| 08. Financial Managem 09. Human Resource <i>N</i> | ent and Audit Services Total Management | 4,808,261 | 4,808,261 | |
| 2.Expe | 9 | | | |
| · | 10-Salaries | 3,770,094 | 3,770,094 | |
| 2.Expens | 11-Other Allowances | 86,000 3,856,094 | 86,000 3,856,094 | |
| 09. Human Resource Ma | | 3,856,094 | 3,856,094 | |
| 20. Management and Administration T | otal | 88,522,914 | 85,822,914 | |
| 020.Management and Administration 7 Administration Plant | n ing and Monitoring and Evaluation | | | |
| 7.Administration, Plant 2.Expe | | | | |
| | 001.Salaries in Cash | | | 23,052,240 |
| | 003.Other allowances in cash 012.Internal travel | | | 740,000 33,815,400 |
| | 014.Public Utilities | | | 3,700,000 |
| | 015.Office supplies | | | 4,531,335 |
| | 019.Training expenses | | | 4,700,000 |
| | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 25,400,000 8,266,420 |
| | 013.External travel | | | 6,211,845 |
| 2.Expens | | | | 110,417,240 |
| 7.Administration, Plannir 9.Human Resource Mo | ng and Monitoring and Evaluation Total Singgement | | | 110,417,240 |
| 2.Expe | | | | |
| · | 001.Salaries in Cash | | | 5,652,889 |
| 2.Expens | 003.Other allowances in cash e Total | | | 160,000 5,812,889 |
| 9.Human Resource Man | | | | 5,812,889 |
| 8.Financial Managem | ent and Audit Services | | | - |
| 2.Expe | nse 001.Salaries in Cash | | | 6.683.256 |
| | 003.Other allowances in cash | | | 103,000 |
| 2.Expens | | | | 6,786,256 |
| | at and Audit Services Total | | | 6,786,256 |
| 020.Management and Administration 1 005-Supplies Unit (ORT) Total | Olul | 124,130,614 | 121,430,614 | 123,016,385 123,016,385 |
| 006-Department of Science and Technolog | | | | |
| 25. Higher Education 01. Higher Teacher Edi | ıcation | | | |
| 2.Expe | | | | |
| | 10-Salaries | 12,183,736 | 12,183,736 | |
| 2.Expens | 11-Other Allowances | 209,000 12,392,736 | 209,000 12,392,736 | |
| 2.Expens 01. Higher Teacher Educ | | 12,392,736 | 12,392,736 | |
| 25. Higher Education Total | | 12,392,736 | 12,392,736 | |
| 20. Management and Administration | nning and Monitoring and Evaluation | | | |
| 07. Administration, Plat 2.Expe | | | | |
| | 21-Internal travel | 55,940,000 | 55,940,000 | |
| | 22-External travel 23-Public utilities | 2,690,000 | 2,690,000 | |
| | 23-Public utilities 24-Office supplies and expenses | 5,400,000 9,236,534 | 5,400,000 9,236,534 | |
| | 28-Training expenses | 1,162,500 | 1,162,500 | |
| | 34-Motor vehicle running expenses | 20,955,966 | 20,955,966 | |
| | 35-Routine maintenance of assets 40-Grants and Subventions | 2,000,000 6,000,000 | 2,000,000 6,000,000 | |
| 2.Expens | | 103,385,000 | 103,385,000 | |
| 4.Liabil | | -, | | |
| 4.Liabiliti | 41-Acquisition of Fixed Assets | 54,000,000 54,000,000 | 54,000,000 54,000,000 | |
| | ing and Monitoring and Evaluation Total | 157,385,000 | 157,385,000 | |
| 20. Management and Administration T | otal | 157,385,000 | 157,385,000 | |

| Recurrent Details | 10.50 | | | | |
|---|--------------------------------|---|--------------------------|--------------------------|--------------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 | 2021-22 Estimates |
| 006-D∈ 020.Management and Ac | | | Approved | Mid-Year Revised | estimates |
| | | ing and Monitoring and Evaluation | | | |
| | 2.Expen | | | | 0.4.500.104 |
| | | 001.Salaries in Cash 003.Other allowances in cash | | | 24,529,18 286,00 |
| | | 012.Internal travel | | | 37,850,00 |
| | | 014.Public Utilities | | | 4,260,00 |
| | | 015.Office supplies | | | 22,201,33 |
| | | 020.Acquisition of technical services | | | 1,800,00 |
| | | 024.Motor vehicle running expenses | | | 14,000,00 |
| | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 7,740,00 162,00 |
| | | 083.Current grants to Budgetary central government | | | 18,000,00 |
| | 2.Expense | | | | 130,828,51 |
| | 3.Assets | | | | , , . |
| | | 002.Machinery and equipment other than transport equipment | | | 6,000,00 |
| 7.4.4 | 3.Assets 1 | | | | 6,000,00 |
| 7.Aaministrat 020.Management and Adm | | g and Monitoring and Evaluation Total | | | 136,828,51 136,828,51 |
| 06-Department of Science and Tec | | | 169,777,736 | 169,777,736 | 136,828,51 |
| 020-Department Teacher Educatio | | | .07,777,700 | .0.,,.00 | .00,020,01 |
| 24. Secondary Education | | | | | |
| 01. Second | dary Education | | | | |
| | 2.Expen | | 0.700.000 | 0.400.000 | |
| | | 21-Internal travel 24-Office supplies and expenses | 9,600,000 540,000 | 9,600,000 540,000 | |
| | | 34-Motor vehicle running expenses | 350,000 | 350,000 | |
| | 2.Expense | | 10,490,000 | 10,490,000 | |
| 01. Seconda | , | ı Total | 10,490,000 | 10,490,000 | |
| 24. Secondary Education To | otal | | 10,490,000 | 10,490,000 | |
| 23. Basic Education | | | | | |
| 04. Primary | Teacher Tra | | | | |
| | 2.Expen | 10-Salaries | 49,635,933 | 49,635,933 | |
| | | 11-Other Allowances | 517,000 | 517,000 | |
| | | 21-Internal travel | 183,740,000 | 183,740,000 | |
| | | 22-External travel | 23,218,000 | 23,218,000 | |
| | | 23-Public utilities | 13,760,000 | 13,760,000 | |
| | | 24-Office supplies and expenses | 36,996,967 | 36,996,967 | |
| | | 28-Training expenses 34-Motor vehicle running expenses | 25,083,333 26,416,700 | 18,500,000 26,416,700 | |
| | | 35-Routine maintenance of assets | 23,600,000 | 23,600,000 | |
| | | 39-Grants to International Organisations | 11,340,000 | 11,340,000 | |
| | | 33-Other goods and services | 520,000 | 520,000 | |
| | | 25-Medical Supplies and expenses | 500,000 | 500,000 | |
| | 2.Expense 4.Liabili | | 395,327,933 | 388,744,600 | |
| | 4.LIGDIII | 41-Acquisition of Fixed Assets | 8,960,000 | 8,960,000 | |
| | 4.Liabilitie | | 8,960,000 | 8,960,000 | |
| 04. Primary To | | | 404,287,933 | 397,704,600 | |
| 23. Basic Education Total | | | 404,287,933 | 397,704,600 | |
| 023.Basic Education | | | | | |
| 3.Primary 16 | eacher Train 2.Expen | | | | |
| | Z.LXPEII | 001.Salaries in Cash | | | 43.875.10 |
| | | 003.Other allowances in cash | | | 560,00 |
| | | 012.Internal travel | | | 114,280,00 |
| | | 014.Public Utilities | | | 14,200,00 |
| | | 015.Office supplies | | | 48,395,50 |
| | | 019.Training expenses | | | 21,307,33 |
| | | 023.Other goods and services 024.Motor vehicle running expenses | | | 1,080,00 19,040,29 |
| | | 025.Routine Maintenance of Assets | | | 16,100,00 |
| | | 016.Medical supplies | | | 100,00 |
| | 2.Expense | e Total | | | 278,938,22 |
| | 3.Assets | | | | |
| | | 002.Machinery and equipment other than transport equipment | | | 4,700,00 |
| 3.Primary Tec | 3.Assets 1 | | | | 4,700,00 283,638,22 |
| 023.Basic Education Total | actier Hullill | y rotat | | | 283,638,22 |
| 0-Department Teacher Education | (DTED) Total | | 414,777,933 | 408,194,600 | 283,638,22 |
| 021-Karonga TTC | | | | | , , _ |
| 23. Basic Education | | | | | |
| 04. Primary | Teacher Tra | | | | |
| | 2.Expen | | 170 170 070 | 170 170 070 | |
| | | 10-Salaries 11-Other Allowances | 173,163,868 2,425,000 | 173,163,868 2,425,000 | |
| | | 21-Internal travel | 93,330,000 | 85,330,000 | |
| | | 23-Public utilities | 66,200,000 | 59,200,000 | |
| | | 24-Office supplies and expenses | 83,629,400 | 83,629,400 | |
| | | 28-Training expenses | 8,000,000 | | |
| | | 29-Acquisition of technical services | 21,600,000 | 21,600,000 | |
| | | 34-Motor vehicle running expenses | 21,418,000 | 21,418,000 | |
| | | 35-Routine maintenance of assets | 26,000,000 | 26,000,000 | |
| | | 33-Other goods and services | 27,420,000 | 19,420,000 | |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details

| Recurrent Details | | |
|--|---|--|
| Cost Sub- GFS | 2020-21 20 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved Mid-Ye | ar Revised Estimates |
| 021-Ka 23. Basic Ed 04. Primary Te 2. Expens 25-Medical Supplies and expenses | 1,200,000 | 1,200,000 |
| 27-Education supplies and services 2.Expense Total | | 172,816,000 8 66,202,268 |
| 04. Primary Teacher Training Total | | 566,202,268 |
| 23. Basic Education Total | | 366,202,268 |
| 023.Basic Education | | |
| 3.Primary Teacher Training | | |
| 2.Expense 001.Salaries in Cash | | 144,247,443 |
| 003.Other allowances in cash | | 2,153,000 |
| 012.Internal travel | | 53,582,000 |
| 014.Public Utilities | | 52,200,000 |
| 015.Office supplies | | 40,534,487 |
| 019.Training expenses | | 5,000,000 |
| 020.Acquisition of technical services 023.Other goods and services | | 16,000,000 100,400,000 |
| 024.Motor vehicle running expenses | | 19,000,000 |
| 025.Routine Maintenance of Assets | | 29,000,000 |
| 016.Medical supplies | | 600,000 |
| 018.Education supplies | | 110,616,782 |
| 2.Expense Total 3.Primary Teacher Training Total | | 573,333,711 573,333,711 |
| 023.Basic Education Total | | 573,333,711 |
| 020.Management and Administration | | 5/5,555,711 |
| 1.Information and Communication Technology | | |
| 2.Expense | | |
| 001. Salaries in Cash | | 1,848,106 |
| 003.Other allowances in cash 2.Expense Total | | 43,000 1. 891.106 |
| 1.Information and Communication Technology Total | | 1,891,106 |
| 9.Human Resource Management | | , , |
| 2.Expense | | |
| 001.Salaries in Cash 003.Other allowances in cash | | 17,493,557 |
| 2.Expense Total | | 518,000 18,011,557 |
| 9.Human Resource Management Total | | 18,011,557 |
| 8. Financial Management and Audit Services | | |
| 2.Expense | | |
| 001.Salaries in Cash 003.Other allowances in cash | | 7,774,947 215,000 |
| 2.Expense Total | | 7,989,947 |
| 8. Financial Management and Audit Services Total | | 7,989,947 |
| 020.Management and Administration Total | | 27,892,609 |
| 021-Karonga TTC Total | 707,202,268 | 666,202,268 601,226,320 |
| 022-Kasungu TTC 23. Basic Education | | |
| 04. Primary Teacher Training | | |
| 2.Expense | | |
| | | |
| 10-Salaries | | 156,737,609 |
| 11-Other Allowances | 2,158,000 | 2,158,000 |
| 11-Other Allowances 21-Internal travel | 2,158,000 76,340,000 | 2,158,000 71,340,000 |
| 11-Other Allowances 21-Internal travel 23-Public utilities | 2,158,000 76,340,000 56,685,500 | 2,158,000 71,340,000 56,685,500 |
| 11-Other Allowances 21-Internal travel | 2,158,000 76,340,000 | 2,158,000 71,340,000 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 | 2,158,000 71,340,000 56,685,500 78,825,000 14,600,000 39,600,000 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 | 2,158,000 71,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 | 2,158,000 71,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 | 2,158,000 71,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 34,390,000 2,500,000 | 2,158,000 71,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 34,390,000 2,500,000 221,749,000 | 2,158,000 71,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 34,390,000 2,500,000 221,749,000 747,639,609 | 2,158,000 71,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 34,390,000 2,500,000 221,749,000 747,639,609 | 2,158,000 71,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Training expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 21-Education supplies and services 41-Acquisition of Fixed Assets 4.Liabilities | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 34,390,000 2,500,000 221,749,000 747,639,609 | 2,158,000 71,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education Total | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Training expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education Total 023.Basic Education | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 28-Training expenses 29-Acquisition of fechnical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 2 Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education 3.Primary Teacher Training | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Roufine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 28-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education 3. Primary Teacher Training 2. Expense | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 71,340,000 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 17,000,000 17,000,000 17,000,000 178,063,609 718,063,609 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 28-Training expenses 29-Acquisition of fechnical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 2 Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education 3.Primary Teacher Training | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 28-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education 3.Primary Teacher Training 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 71,340,000 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 36,157,640 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Roufine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 25-Medical Supplies and services 25-Education supplies and services 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education 3.Primary Teacher Training 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 71,340,000 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 718,063,609 127,955,717 1,970,000 36,157,640 40,720,000 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2-Expense Total 4.Liabilities 4.Liabilities 4.Liabilities 4.Liabilities 4.Liabilities 4.Liabilities 5.Liabilities 4.Liabilities 6.Liabilities 6.L | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 17,000,000 17,000,000 17,000,000 17,000,000 18,063,609 127,955,717 1,970,000 36,157,640 40,720,000 56,598,452 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 28-Training expenses 29-Acquisition of fechnical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 28-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education 3.Primary Teacher Training 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 71,340,000 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 17,000,000 17,000,000 17,000,000 17,000,000 18,063,609 127,955,717 1,970,000 36,157,640 40,720,000 56,598,452 13,500,000 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education Total 023.Basic Education 3.Primary Teacher Training Total 26. Expense 001. Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 17,000,000 17,000,000 17,000,000 17,000,000 18,063,609 127,955,717 1,970,000 36,157,640 40,720,000 56,598,452 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Labilities 4.1-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education Total 023.Basic Education 3.Primary Teacher Training 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 020.Acquisition of technical services 023.Other goods and services 024.Motor vehicle running expenses | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 17,000,000 17,000,000 17,000,000 17,000,000 18,063,609 127,955,717 1,970,000 36,157,640 40,720,000 56,598,452 13,500,000 19,620,000 85,500,000 18,638,375 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of fechnical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 28-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education Total 023.Basic Education 3.Primary Teacher Training 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 020.Acquisition of technical services 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 71,340,000 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 17,000,000 17,000,000 17,000,000 17,000,000 36,157,640 40,720,000 56,598,452 13,500,000 19,620,000 85,500,000 18,638,375 18,000,000 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 28-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education 3.Primary Teacher Training 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 020.Acquisition of technical services 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 71,340,000 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 117,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 18,063,609 127,955,717 1,970,000 36,157,640 40,720,000 56,598,452 13,500,000 18,638,755 18,000,000 3,000,000 3,000,000 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2-Expense Total 4.Liabilities 4.Liabilities 4.Liabilities 4.Liabilities 4.Liabilities 3.Primary Teacher Training Total 23. Basic Education Total 023.Basic Education 3.Primary Teacher Training Total 21.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 020.Acquisition of technical services 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 18,063,609 127,955,717 1,970,000 36,157,640 40,720,000 56,598,452 13,500,000 19,620,000 85,500,000 18,638,375 18,000,000 3,000,000 3,000,000 3,000,000 192,650,016 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education Total 023. Basic Education 3. Primary Teacher Training 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 020.Acquisition of technical services 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 018.Education supplies | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 11,749,000 701,063,609 17,000,000 17,000,000 17,000,000 17,000,000 18,063,609 127,955,717 1,970,000 36,157,640 40,720,000 56,598,452 13,500,000 19,620,000 85,500,000 19,620,000 85,500,000 19,620,000 19,625,0016 614,310,200 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2-Expense Total 4.Liabilities 4.Liabilities 4.Liabilities 4.Liabilities 4.Liabilities 3.Primary Teacher Training Total 23. Basic Education Total 023.Basic Education 3.Primary Teacher Training Total 21.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 020.Acquisition of technical services 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 18,063,609 127,955,717 1,970,000 36,157,640 40,720,000 56,598,452 13,500,000 19,620,000 85,500,000 18,638,375 18,000,000 3,000,000 3,000,000 3,000,000 192,650,016 |
| 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 25-Audical Supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 04. Primary Teacher Training Total 23. Basic Education 3.Primary Teacher Training 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 020.Acquisition of technical services 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Primary Teacher Training Total | 2,158,000 76,340,000 56,685,500 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 221,749,000 747,639,609 17,000,000 17,000,000 17,000,000 764,639,609 | 2,158,000 71,340,000 71,340,000 78,825,000 14,600,000 39,600,000 47,054,500 17,000,000 2,814,000 2,500,000 211,749,000 701,063,609 17,000,000 17,000,000 17,000,000 17,000,000 18,063,609 127,955,717 1,970,000 36,157,640 40,720,000 56,598,452 13,500,000 18,638,375 18,000,000 19,620,000 19,620,000 19,620,000 192,650,016 614,310,200 614,310,200 |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details

| Recurrent Details | | | | |
|--|--|-----------------------------------|-----------------------------------|---------------------------------|
| Cost Sub- GFS | u | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter 022-Ka 020.Manage 1.Information and Com | | Approved | Mid-Year Revised | Estimates |
| 2.Expen | | | | |
| =/=/- | 001.Salaries in Cash | | | 3,158,448 |
| 0.5 | 003.Other allowances in cash | | | 86,000 |
| 2.Expense 1.Information and Comm | otal unication Technology Total | | | 3,244,448 3,244,448 |
| 9.Human Resource Mai | • | | | 3,244,446 |
| 2.Expen | se | | | |
| | 001.Salaries in Cash | | | 10,053,204 |
| 2.Expense | 003.Other allowances in cash | | | 296,000 10.349.204 |
| 9.Human Resource Mana | | | | 10,349,204 |
| 8.Financial Manageme | | | | , , |
| 2.Expen | | | | |
| | 001.Salaries in Cash 003.Other allowances in cash | | | 1,425,866 |
| 2.Expense | | | | 43,000 1,468,866 |
| 8.Financial Management | | | | 1,468,866 |
| 020.Management and Administration To | otal | | | 15,062,518 |
| 022-Kasungu TTC Total | | 764,639,609 | 718,063,609 | 629,372,718 |
| 023-Lilongwe Teacher Training College 23. Basic Education | | | | |
| 04. Primary Teacher Trai | inina | | | |
| 2.Expen | se | | | |
| · | 10-Salaries | 279,699,220 | 279,699,220 | |
| | 11-Other Allowances | 4,270,000 | 4,270,000 | |
| | 21-Internal travel 22-External travel | 103,680,000 8,000,000 | 86,680,000 4,000,000 | |
| | 23-Public utilities | 106,277,000 | 106,277,000 | |
| | 24-Office supplies and expenses | 52,900,000 | 52,900,000 | |
| | 28-Training expenses | 8,000,000 | 3,000,000 | |
| | 29-Acquisition of technical services 34-Motor vehicle running expenses | 16,000,000 17,160,000 | 8,000,000 17,160,000 | |
| | 35-Routine maintenance of assets | 20,200,000 | 20,200,000 | |
| | 39-Grants to International Organisations | 2,000,000 | 2,000,000 | |
| | 33-Other goods and services | 31,124,000 | 31,124,000 | |
| | 25-Medical Supplies and expenses | 3,000,000 | 3,000,000 | |
| 2.Expense | 27-Education supplies and services | 235,988,000 888,298,220 | 215,988,000 834,298,220 | |
| 4.Liabilit | | 555,275,225 | | |
| | 41-Acquisition of Fixed Assets | 28,850,000 | 28,850,000 | |
| 4.Liabilitie | | 28,850,000 | 28,850,000 | |
| 04. Primary Teacher Train 23. Basic Education Total | ing rorai | 917,148,220 917,148,220 | 863,148,220 863,148,220 | |
| 023.Basic Education | | / 1 / , 1 -1 0,220 | 500, 170,220 | |
| 3.Primary Teacher Traini | | | | |
| 2.Expen | | | | , |
| | 001.Salaries in Cash 003.Other allowances in cash | | | 177,654,050 |
| | 012.Internal travel | | | 2,709,000 93,918,843 |
| | 014.Public Utilities | | | 65,000,000 |
| | 015.Office supplies | | | 30,010,000 |
| | 019.Training expenses | | | 3,646,667 |
| | 020.Acquisition of technical services 023.Other goods and services | | | 8,050,000 97,965,000 |
| | 024.Motor vehicle running expenses | | | 8,750,000 |
| | 025.Routine Maintenance of Assets | | | 20,400,000 |
| | 013.External travel | | | 100,000 |
| | 018.Education supplies | | | 172,506,099 |
| 2.Expense | 022.Food and rations | | | 2,000,000 682,709,658 |
| 2.expense 3.Assets | | | | 002,707,038 |
| | 002.Machinery and equipment other than transport equipment | | | 2,900,000 |
| | 001.Transport equipment | | | 400,000 |
| 3. Assets T | | | | 3,300,000 686,009,658 |
| 3.Primary Teacher Trainin 023.Basic Education Total | y ioidi | | | 686,009,658 686,009,658 |
| 020.Management and Administration | | | | 223,007,000 |
| 9.Human Resource Mai | | | | |
| 2.Expen | | | | |
| | 001. Salaries in Cash | | | 41,221,241 |
| 2.Expense | 003.Other allowances in cash | | | 1,223,000 42,444,241 |
| 9.Human Resource Mana | | | | 42,444,241 |
| 8.Financial Manageme | nt and Audit Services | | | |
| 2.Expen | | | | |
| | 001. Salaries in Cash | | | 6,010,181 |
| 2.Expense | 003.Other allowances in cash | | | 172,000 6,182,181 |
| 8.Financial Management | | | | 6,182,181 |
| 020.Management and Administration To | | | | 48,626,422 |
| 023-Lilongwe Teacher Training College Total | | 917,148,220 | 863,148,220 | 734,636,080 |
| 024-Blantyre Teacher Training College 23. Basic Education | | | | |
| 23. Basic Education 04. Primary Teacher Trai | inina | | | |
| on. Thirtiary redeficit fide | ······• | | | |

| Recurrent Details | | | |
|---|-------------|------------------|-------------|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 024-Blc 23. Basic Ed 04. Primary Te 2. Expense | Apploved | Mid-Tedi Kevised | Laminalea |
| 10-Salaries | 226,436,745 | 226,436,745 | |
| 11-Other Allowances | 3,311,000 | 3,311,000 | |
| 21-Internal travel | 95,875,000 | 80,275,000 | |
| 22-External travel | 6,000,000 | 6,000,000 | |
| 23-Public utilities | 47,100,000 | 47,100,000 | |
| 24-Office supplies and expenses | 78,090,000 | 78,090,000 | |
| 28-Training expenses | 7,600,000 | 7,600,000 | |
| 29-Acquisition of technical services | 39,600,000 | 39,600,000 | |
| 34-Motor vehicle running expenses | 14,785,000 | 14,785,000 | |
| 35-Routine maintenance of assets | 26,000,000 | 26,000,000 | |
| 33-Other goods and services | 27,084,000 | 27,084,000 | |
| 25-Medical Supplies and expenses | 200,000 | 200,000 | |
| 27-Education supplies and services | 181,088,600 | 166,088,600 | |
| 2.Expense Total | 753,170,345 | 722,570,345 | |
| 4.Liabilities | | | |
| 41-Acquisition of Fixed Assets | 12,100,000 | 12,100,000 | |
| 4.Liabilities Total | 12,100,000 | 12,100,000 | |
| 04. Primary Teacher Training Total | 765,270,345 | 734,670,345 | |
| 23. Basic Education Total | 765,270,345 | 734,670,345 | |
| 023.Basic Education | | | |
| 3.Primary Teacher Training | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 158,060,291 |
| 003.Other allowances in cash | | | 2,684,000 |
| 012.Internal travel | | | 44,098,096 |
| 014.Public Utilities | | | 38,132,500 |
| 015.Office supplies | | | 53,940,771 |
| 019.Training expenses | | | 8,148,000 |
| 020.Acquisition of technical services | | | 25,050,000 |
| 023.Other goods and services | | | 67,385,000 |
| 024.Motor vehicle running expenses | | | 8,900,076 |
| 025.Routine Maintenance of Assets | | | 37,326,904 |
| 013.External travel | | | 4,500,000 |
| 016.Medical supplies | | | 500,000 |
| 018.Education supplies | | | 137,846,552 |
| 2.Expense Total | | | 586,572,190 |
| 3.Assets | | | |
| 002.Machinery and equipment other than transport equipment | | | 4,135,000 |
| 3.Assets Total | | | 4,135,000 |
| 3.Primary Teacher Training Total | | | 590,707,190 |
| 023.Basic Education Total | | | 590,707,190 |
| 020.Management and Administration | | | |
| 7.Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 1,425,866 |
| 003.Other allowances in cash | | | 43,000 |
| 2.Expense Total | | | 1,468,866 |
| 7. Administration, Planning and Monitoring and Evaluation Total | | | 1,468,866 |
| 1.Information and Communication Technology | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 1,848,106 |
| 003.Other allowances in cash | | | 43,000 |
| 2.Expense Total | | | 1,891,106 |
| 1.Information and Communication Technology Total | | | 1,891,106 |
| 8. Financial Management and Audit Services | | | |
| 2.Expense | | | |
| . 001. Salaries in Cash | | | 1,310,342 |
| 003.0ther allowances in cash | | | 43,000 |
| 2.Expense Total | | | 1,353,342 |
| 8.Financial Management and Audit Services Total | | | 1,353,342 |
| 020.Management and Administration Total | | | 4,713,314 |
| 024-Blantyre Teacher Training College Total | 765,270,345 | 734,670,345 | 595,420,504 |
| 025-St. Joseph Teacher Training College | | | |
| 23. Basic Education | | | |
| 04. Primary Teacher Training | | | |
| 2.Expense | | | |
| 10-Salaries | 181,184,947 | 181,184,947 | |
| 11-Other Allowances | 2,495,000 | 2,495,000 | |
| 21-Internal travel | 82,310,000 | 75,310,000 | |
| 23-Public utilities | 50,000,000 | 50,000,000 | |
| 24-Office supplies and expenses | 104,569,000 | 100,019,000 | |
| 28-Training expenses | 7,000,000 | 3,000,000 | |
| 34-Motor vehicle running expenses | 35,700,000 | 35,700,000 | |
| 35-Routine maintenance of assets | 27,900,000 | 27,900,000 | |
| 39-Grants to International Organisations | 22,035,000 | 22,035,000 | |
| 33-Other goods and services | 25,200,000 | 25,200,000 | |
| 25-Medical Supplies and expenses | 1,000,000 | 1,000,000 | |
| 27-Education supplies and services | 160,311,000 | 150,311,000 | |
| 2.Expense Total | 699,704,947 | 674,154,947 | |
| 4. Liabilities | 07.000.000 | 07.000.000 | |
| 41-Acquisition of Fixed Assets | 26,000,000 | 26,000,000 | |
| 4.Liabilities Total | 26,000,000 | 26,000,000 | |
| 04. Primary Teacher Training Total | 725,704,947 | 700,154,947 | |
| 23. Basic Education Total | 725,704,947 | 700,154,947 | |
| | | | |

| urrent Details GFS GFS | | | |
|---|---|---|------------------------|
| | 2020-21 | 2020-21 | 2021-22 |
| tre Programme Programme Chapter Item | | Aid-Year Revised | Estimates |
| 5-St. 023.Basic Education | | | |
| 3. Primary Teacher Training | | | |
| 2.Expense | | | |
| 001. Salaries in Cash | | | 141,721,99 |
| 003.Other allowances in cash | | | 2,202,00 |
| 012.Internal travel | | | 44,916,49 |
| 014.Public Utilities 015.Office supplies | | | 33,700,00 55,015,46 |
| 019.Training expenses | | | 6,500,00 |
| 023.Other goods and services | | | 106,500,00 |
| 024.Motor vehicle running expenses | | | 17,970,30 |
| 025.Routine Maintenance of Assets | | | 11,000,00 |
| 016.Medical supplies | | | 300,00 |
| 018.Education supplies | | | 154,900,0 |
| 2.Expense Total | | | 574,726,2 |
| 3.Assets | | | |
| 002. Machinery and equipment other than transport equipment | | | 1,200,00 |
| 002.Buildings other than dwellings | | | 3,000,00 |
| 3. Assets Total | | | 4,200,00 |
| 3.Primary Teacher Training Total | | | 578,926,2 |
| 023.Basic Education Total 020.Management and Administration | | | 578,926,2 |
| 7.Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 1,817,0 |
| 003.Other allowances in cash | | | 43,0 |
| 2.Expense Total | | | 1,860,0 |
| 7.Administration, Planning and Monitoring and Evaluation Total | | | 1,860,0 |
| 9.Human Resource Management | | | |
| 2.Expense | | | |
| 001. Salaries in Cash | | | 8,227,9 |
| 003.Other allowances in cash | | | 247,0 |
| 2.Expense Total | | | 8,474,9 |
| 9. Human Resource Management Total | | | 8,474,9 |
| 020.Management and Administration Total St. Joseph Teacher Training College Total | 725,704,947 | 700,154,947 | 10,334,9 589,261,2 |
| -Domasi College of Education | 723,704,747 | 700,134,747 | 307,201,2 |
| 25. Higher Education | | | |
| 01. Higher Teacher Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 233,129,700 | 223,129,700 | |
| 23-Public utilities | 194,306,400 | 194,306,400 | |
| 24-Office supplies and expenses | 77 (00 (24 | 77,690,634 | |
| | 77,690,634 | | |
| 28-Training expenses | 30,886,733 | 18,035,000 | |
| 29-Acquisition of technical services | 30,886,733 48,591,200 | 18,035,000 35,000,000 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses | 30,886,733 48,591,200 36,035,333 | 18,035,000 35,000,000 36,035,333 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets | 30,886,733 48,591,200 36,035,333 49,300,000 | 18,035,000 35,000,000 36,035,333 49,300,000 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 1,014,110,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 1,014,110,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 1,014,110,000 14,390,000 14,390,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 1,014,110,000 14,390,000 1,028,500,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 952,057,067 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 1,014,110,000 14,390,000 1,028,500,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 952,057,067 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 25-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2. Expense 10-Salaries | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 4.I-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2. Expense 10-Salaries 11-Other Allowances | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 383,868,835 3,933,000 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 383,868,835 3,933,000 387,801,835 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 25-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 02. Secondary Teacher Education Total | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 383,868,835 3,933,000 387,801,835 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 101. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 02. Secondary Teacher Education Total 24. Secondary Teacher Education Total | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 383,868,835 3,933,000 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 383,868,835 3,933,000 387,801,835 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 02. Secondary Teacher Education Total 24. Secondary Education Total | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 383,868,835 3,933,000 387,801,835 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 25-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 02. Secondary Teacher Education Total 24. Secondary Education Total 26. Secondary Teacher Education Total 10. Information and Communication Technology | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 296,600,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 383,868,835 3,933,000 387,801,835 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 25-Medical Supplies and services 25-Medical Supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 02. Secondary Teacher Education Total 24. Secondary Education Total 26. Secondary Education Total 27. Secondary Education Total 28. Secondary Education Total 29. Management and Administration 10. Information and Communication Technology 2.Expense | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 387,801,835 387,801,835 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 02. Secondary Teacher Education Total 24. Secondary Education Total 26. Secondary Teacher Education 10. Secondary Teacher Education 10. Secondary Teacher Education Total 26. Secondary Education Total 27. Secondary Education Total 28. Secondary Education Total 29. Management and Administration 10. Information and Communication Technology 2. Expense 10-Salaries | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 25-Medical Supplies and expenses 25-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 02. Secondary Teacher Education Total 24. Secondary Education Total 26. Secondary Education Total 27. Secondary Education Total 28. Secondary Education Total 29. Management and Administration 10. Information and Communication Technology 2.Expense | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 387,801,835 387,801,835 387,801,835 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 4.Liabilities 4.Liabilities 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 02. Secondary Teacher Education Total 24. Secondary Education Total 26. Secondary Education Total 10. Information and Communication Technology 2. Expense 10-Salaries 10-Salaries 11-Other Allowances | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 387,801,835 387,801,835 387,801,835 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 25-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities of 101. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 20. Management and Administration 10. Information and Communication Technology 2.Expense 10-Salaries 11-Other Allowances 2.Expense 10-Salaries 11-Other Allowances 2.Expense 10-Salaries 11-Other Allowances 2.Expense 10-Salaries 11-Other Allowances | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 387,801,835 387,801,835 387,801,835 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 02. Secondary Teacher Education Total 24. Secondary Education Total 26. Secondary Teacher Education 27. Secondary Teacher Education 10. Salaries 11-Other Allowances 28. Secondary Education Total 29. Management and Administration 10. Information and Communication Technology 28. Secondary Education Total 29. Secondary Education Total 20. Management and Administration 10. Information and Communication Technology 28. Secondary Education Total 10. Information and Communication Technology Total | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 387,801,835 387,801,835 387,801,835 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2. Expense 10-Salaries 11-Other Allowances 2. Expense Total 02. Secondary Teacher Education Total 24. Secondary Education 05. Secondary Teacher Education 26. Secondary Teacher Education 27. Expense Total 08. Secondary Teacher Education Total 29. Management and Administration 10. Information and Communication Technology 2. Expense 10-Salaries 11-Other Allowances 2. Expense Total 10. Information and Communication Technology Total 07. Administration, Planning and Monitoring and Evaluation | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 387,801,835 387,801,835 387,801,835 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 24. Secondary Education Total 24. Secondary Education Total 26. Secondary Teacher Education Total 27. Secondary Education Total 28. Secondary Education Total 29. Management and Administration 10. Information and Communication Technology 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 10. Information and Communication Technology Total 07. Administration, Planning and Monitoring and Evaluation 2.Expense | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 6,047,442 90,000 6,137,442 6,137,442 125,662,292 2,709,000 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Rouline maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2. Expense 10-Salaries 11-Other Allowances 2. Expense Total 20. Management and Administration 10. Information and Communication Technology 2. Expense 10-Salaries 11-Other Allowances 2. Expense Total 10. Information and Communication Technology Total 07. Administration, Planning and Monitoring and Evaluation 2. Expense 10-Salaries 11-Other Allowances 2. Expense 10-Salaries 11-Other Allowances 2. Expense 10-Salaries 11-Other Allowances | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 387,801,835 387,801,835 387,801,835 387,801,835 4,047,442 90,000 6,137,442 6,137,442 125,662,292 2,709,000 128,371,292 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 752,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 4,047,442 90,000 6,137,442 6,137,442 125,662,292 2,709,000 128,371,292 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 02. Secondary Teacher Education Total 24. Secondary Education Total 26. Secondary Education Total 27. Secondary Education Total 28. Secondary Education Total 29. Management and Administration 10. Information and Communication Technology 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 10. Information and Communication Technology Total 07. Administration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Other Allowances 2.Expense 10-Salaries 11-Other Allowances 2.Expense 10-Salaries 11-Other Allowances 2.Expense 10-Salaries 11-Other Allowances | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 6,047,442 90,000 6,137,442 6,137,442 125,662,292 2,709,000 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 4.Liabilities 4.Liabilities 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 20. Management and Administration 10. Information and Communication Technology 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 07. Administration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Other Allowances 2.Expense 11-Other Allowances 2.Expense 11-Other Allowances 2.Expense 11-Other Allowances 2.Expense Total 07. Administration, Planning and Monitoring and Evaluation Total 08. Financial Management and Audit Services | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 387,801,835 387,801,835 387,801,835 387,801,835 4,047,442 90,000 6,137,442 6,137,442 125,662,292 2,709,000 128,371,292 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 752,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 4,047,442 90,000 6,137,442 6,137,442 125,662,292 2,709,000 128,371,292 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Education 02. Secondary Education 25. Expense 10-Salaries 11-Other Allowances 2. Expense Total 26. Secondary Education Total 27. Secondary Education Total 28. Secondary Education Total 29. Management and Administration 10. Information and Communication Technology 2. Expense 10-Salaries 11-Other Allowances 2. Expense 10-Salaries 11-Other Allowances 2. Expense 10-Salaries 11-Other Allowances 2. Expense Total 10. Information and Communication Technology Total 07. Administration, Planning and Monitoring and Evaluation 2. Expense 10-Salaries 11-Other Allowances 2. Expense Total 07. Administration, Planning and Monitoring and Evaluation Total 08. Financial Management and Audit Services 2. Expense 2. Expense | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 287,801,835 | 18,035,000 35,000,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 387,801,835 4,047,442 90,000 6,137,442 6,137,442 125,662,292 2,709,000 128,371,292 128,371,292 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 21-Education of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 25. Higher Education Total 25. Higher Education Total 26. Secondary Education 21-Expense 10-Salaries 11-Other Allowances 2. Expense Total 20. Secondary Teacher Education Total 24. Secondary Education Total 20. Management and Administration 10. Information and Communication Technology 2. Expense 10-Salaries 11-Other Allowances 2. Expense Total 10. Information and Communication Technology Total 07. Administration, Planning and Monitoring and Evaluation 2. Expense 10-Salaries 11-Other Allowances 2. Expense 10-Salaries | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 1,37,442 6,137,442 6,137,442 125,662,292 2,709,000 128,371,292 11,902,711 | 18,035,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 387,801,835 4,047,442 90,000 6,137,442 6,137,442 125,662,292 2,709,000 128,371,292 11,902,711 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Crants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 24. Secondary Education Total 24. Secondary Education Total 26. Secondary Education Total 27. Secondary Education Total 28. Secondary Education Total 29. Management and Administration 10. Information and Communication Technology 2.Expense 11-Other Allowances 2.Expense Total 10. Information and Communication Technology Total 07. Administration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 07. Administration, Planning and Monitoring and Evaluation Total 08. Financial Management and Audit Services 2.Expense 10-Salaries 11-Other Allowances 2.Expense 10-Salaries 11-Other Allowances | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 | 18,035,000 35,000,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 387,801,835 4,047,442 90,000 6,137,442 6,137,442 125,662,292 2,709,000 128,371,292 11,902,711 262,000 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Crants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 24. Secondary Education Total 24. Secondary Teacher Education 02. Secondary Teacher Education 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 20. Management and Administration 10. Information and Communication Technology 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 10. Information and Communication Technology 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 07. Administration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Other Allowances 2.Expense Total 07. Administration, Planning and Monitoring and Evaluation 08. Financial Management and Audil Services 2.Expense Total 10-Salaries 11-Other Allowances 2.Expense Total 10-Salaries 11-Other Allowances 2.Expense Total 10-Salaries 11-Other Allowances 2.Expense Total | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 | 18,035,000 35,000,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 387,801,835 187,801,835 287,801,801,801,801,801,801,801,801,801,801 | |
| 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 2-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Higher Teacher Education Total 25. Higher Education Total 24. Secondary Education 02. Secondary Teacher Education 2. Expense 10-Salaries 11-Other Allowances 2. Expense Total 24. Secondary Education Total 26. Secondary Teacher Education Total 27. Secondary Teacher Education Total 28. Secondary Education Total 29. Management and Administration 10. Information and Communication Technology 2. Expense 10-Salaries 11-Other Allowances 2. Expense Total 10. Information and Communication Technology Total 07. Administration, Planning and Monitoring and Evaluation 2. Expense 10-Salaries 11-Other Allowances | 30,886,733 48,591,200 36,035,333 49,300,000 9,000,000 30,120,000 1,014,110,000 14,390,000 1,028,500,000 1,028,500,000 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 387,801,835 | 18,035,000 35,000,000 35,000,000 36,035,333 49,300,000 9,000,000 30,120,000 8,450,000 256,600,000 937,667,067 14,390,000 14,390,000 952,057,067 952,057,067 383,868,835 3,933,000 387,801,835 387,801,835 387,801,835 387,801,835 4,047,442 90,000 6,137,442 6,137,442 125,662,292 2,709,000 128,371,292 11,902,711 262,000 | |

| t Sub- ntre Programme Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--|---------------------------------|--|---------------------------|-----------------------------|------------------------------|
| 26-Dc 20. Manage 09. Human | | | | <u> </u> | 20 |
| | | 10-Salaries 11-Other Allowances | 7,015,707 172,000 | 7,015,707 172,000 | |
| | 2.Expense | | 7,187,707 | 7,187,707 | |
| | | agement Total | 7,187,707 | 7,187,707 | |
| Management and Adm 025.Higher Education | inistration lo | ial | 153,861,152 | 153,861,152 | |
| | acher Educo | ation | | | |
| G | 2.Expen | se | | | |
| | | 001. Salaries in Cash | | | 323,513,9 |
| | | 003.Other allowances in cash 012.Internal travel | | | 3,735,0 159,347,6 |
| | | 014.Public Utilities | | | 140,466, |
| | | 015.Office supplies | | | 87,055,3 |
| | | 019.Training expenses 020.Acquisition of technical services | | | 49,727,1 48,423,7 |
| | | 023.Other goods and services | | | 29,540,0 |
| | | 024.Motor vehicle running expenses | | | 28,275,3 |
| | | 025.Routine Maintenance of Assets | | | 38,000,0 |
| | | 016.Medical supplies 018.Education supplies | | | 3,000,0 174,274,6 |
| | 2.Expense | | | | 1,085,359,3 |
| | 3.Assets | | | | |
| | | 002.Machinery and equipment other than transport equipment 001.Transport equipment | | | 13,910,0 40,000,0 |
| | 3.Assets T | | | | 53,910,0 |
| 1.Higher Tea | | | | | 1,139,269,3 |
| 025.Higher Education Total | | | | | 1,139,269,3 |
| 020.Management and Ac | | ng and Monitoring and Evaluation | | | |
| 7.7 GITHI 1511 | 2.Expen | | | | |
| | | 001.Salaries in Cash | | | 126,248,5 |
| | 2.Expense | 003.Other allowances in cash | | | 3,083,0 129,331, 5 |
| 7.Administrat | | and Monitoring and Evaluation Total | | | 127,331,5 |
| 020.Management and Adm | | tal | | | 129,331,5 |
| Domasi College of Education To 7-Montfort College - Special Edu | | | 1,570,162,987 | 1,493,720,054 | 1,268,600,9 |
| 23. Basic Education | icalio | | | | |
| | Teacher Trai | | | | |
| | 2.Expen | | 104.050.040 | 104050040 | |
| | | 10-Salaries 11-Other Allowances | 104,359,969 1,567,000 | 104,359,969 1,567,000 | |
| | | 21-Internal travel | 92,800,000 | 92,800,000 | |
| | | 23-Public utilities | 33,360,000 | 33,360,000 | |
| | | 24-Office supplies and expenses | 43,650,000 | 43,650,000 | |
| | | 28-Training expenses 29-Acquisition of technical services | 8,000,000 13,000,000 | 13,000,000 | |
| | | 34-Motor vehicle running expenses | 23,250,000 | 23,250,000 | |
| | | 35-Routine maintenance of assets | 16,557,489 | 16,557,489 | |
| | | 33-Other goods and services | 16,400,000 | 16,400,000 | |
| | | 25-Medical Supplies and expenses 27-Education supplies and services | 1,000,000 110,000,000 | 1,000,000 | |
| | 2.Expense | | 463,944,458 | 445,944,458 | |
| | 4.Liabilit | | | | |
| | 4 11 | 41-Acquisition of Fixed Assets | 53,000,000 | 53,000,000 | |
| 04. Primary To | 4.Liabilitie eacher Traini | | 53,000,000 516,944,458 | 53,000,000 498,944,458 | |
| 23. Basic Education Total | | | 516,944,458 | 498,944,458 | |
| 023.Basic Education | | | | | |
| 3.Primary 16 | eacher Traini 2.Expen | | | | |
| | Z.LXPEII | 001.Salaries in Cash | | | 96,574,2 |
| | | 003.Other allowances in cash | | | 1,471,0 |
| | | 012.Internal travel | | | 64,800,0 |
| | | 014.Public Utilities 015.Office supplies | | | 25,480,0 58,299,7 |
| | | 019.Training expenses | | | 7,000,0 |
| | | 020.Acquisition of technical services | | | 11,000,0 |
| | | 023.Other goods and services | | | 11,000,0 |
| | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 12,600,0 14,000,0 |
| | | 016.Medical supplies | | | 2,000,0 |
| | | 018.Education supplies | | | 93,791,6 |
| | 2.Expense | | | | 398,016,6 |
| | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 8,500,0 |
| | | 002.Buildings other than dwellings | | | 25,000,0 |
| | | | | | 33,500,0 |
| | 3.Assets T | otal | | | |
| 3.Primary Tec | | otal | | | 431,516,6 |
| 023.Basic Education Total | cher Trainin | otal g Total | | | 431,516,6 |
| 023.Basic Education Total 020.Management and Ac | cher Trainin | otal g Total | | | 431,516,6 |
| 023.Basic Education Total 020.Management and Ac | icher Training Iministration | otal g Total nagement | | | 431,516,6 431,516,6 |

| Recurrent Details | | | | |
|---|--------------|--------------------------|--------------------------|-------------------------------|
| Cost Sub- GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | cash | Approved | Mid-Year Revised | Estimates 308,000 |
| 2.Expense Total | CUSII | | | 308,000 11,789,815 |
| 9.Human Resource Management Total | | | | 11,789,815 |
| 8. Financial Management and Audit Services | | | | |
| 2.Expense | | | | 1 210 240 |
| 001.Salaries in Cash 003.Other allowances in | cash | | | 1,310,342 43,000 |
| 2.Expense Total | | | | 1,353,342 |
| 8. Financial Management and Audit Services Total | | | | 1,353,342 |
| 020.Management and Administration Total | | 517.044.450 | 400 044 450 | 13,143,157 |
| 027-Montfort College - Special Educatio Total 037-Machinga Teacher Training College | | 516,944,458 | 498,944,458 | 444,659,795 |
| 23. Basic Education | | | | |
| 04. Primary Teacher Training | | | | |
| 2.Expense | | 193,367,120 | 102 277 100 | |
| 10-Salaries 11-Other Allowances | | 3,018,000 | 193,367,120 3,018,000 | |
| 21-Internal travel | | 109,314,000 | 89,314,000 | |
| 23-Public utilities | | 99,040,000 | 99,040,000 | |
| 24-Office supplies and ex | penses | 71,123,200 | 71,123,200 | |
| 28-Training expenses 29-Acquisition of technica | al services | 18,000,000 30,000,000 | 16,000,000 30,000,000 | |
| 34-Motor vehicle running | | 39,457,000 | 39,457,000 | |
| 35-Routine maintenance | of assets | 30,000,000 | 30,000,000 | |
| 39-Grants to Internationa | 9 | 5,000,000 | 5,000,000 | |
| 33-Other goods and serv 25-Medical Supplies and | | 37,928,000 2,120,000 | 37,928,000 2,120,000 | |
| 27-Education supplies and | | 204,894,000 | 194,894,000 | |
| 2.Expense Total | | 843,261,320 | 811,261,320 | |
| 4.Liabilities | | | | |
| 41-Acquisition of Fixed As | sets | 6,000,000 | 6,000,000 | |
| 4.Liabilities Total 04. Primary Teacher Training Total | | 6,000,000 849,261,320 | 6,000,000 817,261,320 | |
| 23. Basic Education Total | | 849,261,320 | 817,261,320 | |
| 023.Basic Education | | | | |
| 3.Primary Teacher Training | | | | |
| 2.Expense 001.Salaries in Cash | | | | 172,512,931 |
| 003.Other allowances in | cash | | | 2,623,000 |
| 012.Internal travel | | | | 43,380,000 |
| 014.Public Utilities | | | | 56,700,000 |
| 015.Office supplies 019.Training expenses | | | | 69,956,000 4,650,000 |
| 020.Acquisition of technic | cal services | | | 21,040,000 |
| 023.Other goods and ser | | | | 86,300,000 |
| 024.Motor vehicle running | | | | 18,716,000 |
| 025.Routine Maintenance 016.Medical supplies | e of Assets | | | 21,320,000 190,000 |
| 018.Education supplies | | | | 188,909,939 |
| 2.Expense Total | | | | 686,297,870 |
| 3.Assets | | | | 0.750.000 |
| 002.Buildings other than a 3.Assets Total | dwellings | | | 9,750,000 9,750,000 |
| 3.Primary Teacher Training Total | | | | 696,047,870 |
| 023.Basic Education Total | | | | 696,047,870 |
| 020.Management and Administration | | | | |
| I.Information and Communication Technology 2.Expense | | | | |
| 001.Salaries in Cash | | | | 1.152.616 |
| 003.Other allowances in | cash | | | 37,000 |
| 2.Expense Total | | | | 1,189,616 |
| 1.Information and Communication Technology Tot | al | | | 1,189,616 |
| 9.Human Resource Management 2.Expense | | | | |
| 001.Salaries in Cash | | | | 32,328,903 |
| 003.Other allowances in | cash | | | 969,000 |
| 2. Expense Total | | | | 33,297,903 |
| 9.Human Resource Management Total 8.Financial Management and Audit Services | | | | 33,297,903 |
| 2.Expense | | | | |
| 001.Salaries in Cash | | | | 1,289,868 |
| 003.Other allowances in | cash | | | 43,000 |
| 2.Expense Total 8.Financial Management and Audit Services Total | | | | 1,332,868 1,332,868 |
| 020.Management and Administration Total | | | | 35,820,387 |
| 037-Machinga Teacher Training College Total | | 849,261,320 | 817,261,320 | 731,868,257 |
| 038-Chiradzulu TTC | | | | |
| 23. Basic Education 04. Primary Teacher Training | | | | |
| 2.Expense | | | | |
| 10-Salaries | | 167,933,947 | 167,933,947 | |
| 11-Other Allowances | | 2,430,000 | 2,430,000 | |
| 21-Internal travel 23-Public utilities | | 51,800,000 78,079,200 | 29,895,380 78,079,200 | |
| 23-Public dillilles 24-Office supplies and ex | penses | 57,505,250 | 57,505,250 | |
| | • | . ,, | | |

| Recurrent Details | | | | | | |
|--------------------------------|------------------------|-----------------------|--|-------------------------------|-------------------------------|-------------|
| Cost Centre Programme | Sub- Programme | GFS Chapter | Item | 2020-21 | 2020-21 | 2021-22 |
| 038-Ch 23. Basic Ed | | | as 28-Training expenses | 38,104,620 | Mid-Year Revised 38,104,620 | Estimates |
| 000 Ci 20. Basic Ed | 0-1. 1 mmary | it z.Expon | 29-Acquisition of technical services | 40,680,000 | 40,680,000 | |
| | | | 34-Motor vehicle running expenses | 25,700,000 | 25,700,000 | |
| | | | 35-Routine maintenance of assets | 13,397,480 | 13,397,480 | |
| | | | 33-Other goods and services | 37,848,000 | 18,848,000 | |
| | | | 25-Medical Supplies and expenses | 1,000,000 | 1,000,000 | |
| | | | 27-Education supplies and services | 173,844,000 | 163,844,000 | |
| | | 2.Expense | | 688,322,497 | 637,417,877 | |
| | | 4.Liabili | | | | |
| | | | 41-Acquisition of Fixed Assets | 2,650,450 | 2,650,450 | |
| | 04 04 | 4.Liabilitie | | 2,650,450 | 2,650,450 | |
| OO Basis Edu | 04. Primary Te | eacher Irain | ling lotal | 690,972,947 | 640,068,327 | |
| 23. Basic Educ 023.Basic Ed | | | | 690,972,947 | 640,068,327 | |
| UZS.BUSIC E | 3.Primary Te | acher Train | ina | | | |
| | 5.1 milary ic | 2.Expen | | | | |
| | | | 001.Salaries in Cash | | | 85,957,388 |
| | | | 003.Other allowances in cash | | | 1,276,000 |
| | | | 012.Internal travel | | | 9,920,000 |
| | | | 014.Public Utilities | | | 43,100,000 |
| | | | 015.Office supplies | | | 51,564,704 |
| | | | 019.Training expenses | | | 19,546,263 |
| | | | 020.Acquisition of technical services | | | 26,500,000 |
| | | | 023.Other goods and services | | | 81,140,000 |
| | | | 024.Motor vehicle running expenses | | | 10,030,000 |
| | | | 025.Routine Maintenance of Assets | | | 16,500,000 |
| | | | 016.Medical supplies | | | 500,000 |
| | | 2 Fun | 018.Education supplies | | | 117,603,892 |
| | | 2.Expense 3.Assets | | | | 463,638,247 |
| | | J.ASSetS | 002.Machinery and equipment other than transport equipment | | | 1,500,000 |
| | | | 001.Transport equipment 001.Transport equipment | | | 40,000,000 |
| | | | 003.Other structures | | | 500,000 |
| | | 3.Assets 1 | | | | 42,000,000 |
| | 3.Primary Tea | | | | | 505,638,247 |
| 023.Basic Edu | | | | | | 505,638,247 |
| 020.Manag | ement and Ad | ministration | ı | | | |
| | 7.Administro | ation, Planni | ing and Monitoring and Evaluation | | | |
| | | 2.Expen | nse | | | |
| | | | 001.Salaries in Cash | | | 1,310,342 |
| | | | 003.Other allowances in cash | | | 43,000 |
| | | 2.Expense | | | | 1,353,342 |
| | | | g and Monitoring and Evaluation Total | | | 1,353,342 |
| | 9.Human Re | | | | | |
| | | 2.Expen | oo1.Salaries in Cash | | | 10,032,288 |
| | | | 003.Other allowances in cash | | | 284,000 |
| | | 2.Expense | | | | 10,316,288 |
| | 9.Human Reso | | agement Total | | | 10,316,288 |
| | | | ent and Audit Services | | | ,, |
| | | 2.Expen | | | | |
| | | • | 001.Salaries in Cash | | | 1,649,241 |
| | | | 003.Other allowances in cash | | | 43,000 |
| | | 2.Expense | e Total | | | 1,692,241 |
| | | | t and Audit Services Total | | | 1,692,241 |
| | nent and Adm | inistration To | otal | | | 13,361,870 |
| 038-Chiradzulu TTC Total | al | | | 690,972,947 | 640,068,327 | 519,000,117 |
| 039-Phalombe TTC | | | | | | |
| 23. Basic Ed | Ucation 04. Primary | Togobor Tr | uining | | | |
| | U4. FIIITIGIY | 2.Expen | | | | |
| | | z.cxpen | 10-Salaries | 73,991,672 | 73,991,672 | |
| | | | 11-Other Allowances | 978,000 | 978,000 | |
| | | | 21-Internal travel | 63,000,000 | 63,000,000 | |
| | | | 23-Public utilities | 54.080.000 | 54,080,000 | |
| | | | 24-Office supplies and expenses | 67,840,000 | 67,840,000 | |
| | | | 28-Training expenses | 13,600,000 | 13,600,000 | |
| | | | 29-Acquisition of technical services | 21,600,000 | 21,600,000 | |
| | | | 34-Motor vehicle running expenses | 51,477,000 | 51,477,000 | |
| | | | 35-Routine maintenance of assets | 24,200,000 | 24,200,000 | |
| | | | 33-Other goods and services | 13,850,000 | 13,850,000 | |
| | | | 25-Medical Supplies and expenses | 960,000 | 960,000 | |
| | | 0.5 | 27-Education supplies and services | 90,902,400 | 90,902,400 | |
| | | 2.Expense | | 476,479,072 | 476,479,072 | |
| | | 4.Liabili | 41-Acquisition of Fixed Assets | 3 000 000 | 3 000 000 | |
| | | 4.Liabilitie | | 3,000,000 3,000,000 | 3,000,000 3,000,000 | |
| | 04. Primary Te | | | 479,479,072 | 3,000,000 479,479,072 | |
| 23. Basic Edu | | achel Hulli | ing ion | 479,479,072 | 479,479,072 | |
| 023.Basic Ed | | | | 7,7,7,7,072 | 711,711,012 | |
| 020.000ic Li | 3.Primary Te | eacher Train | ing | | | |
| | | 2.Expen | | | | |
| | | | 001.Salaries in Cash | | | 75,070,989 |
| | | | 003.Other allowances in cash | | | 1,116,000 |
| | | | 012.Internal travel | | | 17,700,000 |
| | | | | | | |

| Sub- Programme Programme | GFS Chapter | ltem . | 2020-21 | 2020-21 Mid Your Povisod | 2021-22 Estimato |
|---|---|--|--|--|---------------------|
| Ph 023.Basic Ec 3.Primary Te | | | Approved | Mid-Year Revised | Estimate 37,800 |
| FII UZS.BUSIC EC S.FIIITIUTY TE | ac z.expen | 015.Office supplies | | | 56,265 |
| | | 019.Training expenses | | | 9,000 |
| | | 020.Acquisition of technical services | | | 16.250 |
| | | 023.Other goods and services | | | 55,650 |
| | | | | | |
| | | 024.Motor vehicle running expenses | | | 12,400 |
| | | 025.Routine Maintenance of Assets | | | 18,911 |
| | | 016.Medical supplies | | | 800 |
| | | 018.Education supplies | | | 97,150 |
| | 2.Expense | | | | 398,114 |
| | 3.Assets | | | | |
| | | 002.Machinery and equipment other than transport equipment | | | 5,000 |
| | | 003.Other structures | | | 1,500 |
| | 3.Assets T | | | | 6,500 |
| 3.Primary Tea | acher Trainin | g Total | | | 404,614 |
| 023.Basic Education Total | | | | | 404,614 |
| 020.Management and Ad | dministration | | | | |
| 9.Human R | esource Mai | nagement | | | |
| | 2.Expen | se . | | | |
| | | 001.Salaries in Cash | | | 13,533 |
| | | 003.Other allowances in cash | | | 395 |
| | 2.Expense | | | | 13,928 |
| 9 Human Pec | | agement Total | | | 13,928 |
| | | | | | 13,720 |
| 8.FINGRICIGI | | ent and Audit Services | | | |
| | 2.Expen | | | | |
| | | 001.Salaries in Cash | | | 3,158 |
| | | 003.Other allowances in cash | | | 8 |
| | 2.Expense | ? Total | | | 3,24 |
| 8.Financial M | lanagement | t and Audit Services Total | | | 3,24 |
| 020.Management and Adm | ninistration To | otal | | | 17,17 |
| nalombe TTC Total | | | 479,479,072 | 479,479,072 | 421,78 |
| Nalikule TTC | | | | | |
| 25. Higher Education | | | | | |
| | Teacher Edu | cation | | | |
| - · · · · · · · · · · · · · · · · · · · | 2.Expen | | | | |
| | z,po | 21-Internal travel | 334,218,099 | 324,218,099 | |
| | | 22-External travel | 2,500,000 | 324,210,077 | |
| | | | | 07.040.000 | |
| | | 23-Public utilities | 97,960,000 | 97,960,000 | |
| | | 24-Office supplies and expenses | 101,558,000 | 101,558,000 | |
| | | 28-Training expenses | 42,633,333 | 11,000,000 | |
| | | 29-Acquisition of technical services | 41,000,000 | 19,900,000 | |
| | | 34-Motor vehicle running expenses | 68,540,000 | 68,540,000 | |
| | | 35-Routine maintenance of assets | 54,300,000 | 54,300,000 | |
| | | 39-Grants to International Organisations | 7,200,000 | 7,200,000 | |
| | | 33-Other goods and services | 8,200,000 | 8,200,000 | |
| | | 25-Medical Supplies and expenses | 5,000,000 | 5,000,000 | |
| | | 27-Education supplies and services | 213,450,000 | 213,450,000 | |
| | 2.Expense | | 976,559,432 | | |
| | 2.Expense 4.Liabilit | | 770,337,432 | 911,326,099 | |
| | 4.LIGDIII | | /7 000 000 | /7 000 000 | |
| | 411 | 41-Acquisition of Fixed Assets | 67,000,000 | 67,000,000 | |
| | 4.Liabilitie | | 67,000,000 | 67,000,000 | |
| 01. Higher Te | acher Educo | ation lotal | 1,043,559,432 | 978,326,099 | |
| 25. Higher Education Total | | | 1,043,559,432 | 978,326,099 | |
| 24. Secondary Education | | | | | |
| 00.0 | dary Teacher | Education | | | |
| U2. Second | | | | | |
| U2. Second | 2.Expen | se | | | |
| 02. Second | 2.Expen | | 152,603.144 | 152,603.144 | |
| U2. Second | 2.Expen | 10-Salaries | 152,603,144 1,569,000 | 152,603,144 1,569,000 | |
| U2. Second | | 10-Salaries 11-Other Allowances | 1,569,000 | 1,569,000 | |
| | 2.Expense | 10-Salaries 11-Other Allowances • Total | 1,569,000 154,172,144 | 1,569,000 154,172,144 | |
| 02. Secondar | 2.Expense ry Teacher E | 10-Salaries 11-Other Allowances | 1,569,000 154,172,144 154,172,144 | 1,569,000 154,172,144 154,172,144 | |
| 02. Secondar 24. Secondary Education To | 2.Expense ry Teacher E | 10-Salaries 11-Other Allowances • Total | 1,569,000 154,172,144 | 1,569,000 154,172,144 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi | 2.Expense ry Teacher E otal Iministration | 10-Salaries 11-Other Allowances 9 Total ducation Total | 1,569,000 154,172,144 154,172,144 | 1,569,000 154,172,144 154,172,144 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi | 2.Expense ry Teacher Ed otal Iministration ation and Co | 10-Salaries 11-Other Allowances • Total ducation Total wmmunication Technology | 1,569,000 154,172,144 154,172,144 | 1,569,000 154,172,144 154,172,144 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi | 2.Expense ry Teacher E otal Iministration | 10-Salaries 11-Other Allowances 2 Total ducation Total communication Technology use | 1,569,000 154,172,144 154,172,144 154,172,144 | 1,569,000 154,172,144 154,172,144 154,172,144 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi | 2.Expense ry Teacher Ed otal Iministration ation and Co | 10-Salaries 11-Other Allowances • Total ducation Total wmmunication Technology | 1,569,000 154,172,144 154,172,144 | 1,569,000 154,172,144 154,172,144 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi | 2.Expense ry Teacher Ed otal Iministration ation and Co | 10-Salaries 11-Other Allowances 2 Total ducation Total communication Technology use | 1,569,000 154,172,144 154,172,144 154,172,144 | 1,569,000 154,172,144 154,172,144 154,172,144 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi | 2.Expense ry Teacher Ed otal Iministration ation and Co | 10-Salaries 11-Other Allowances • Total ducation Total mmunication Technology use 10-Salaries 11-Other Allowances | 1,569,000 154,172,144 154,172,144 154,172,144 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa | 2.Expense ry Teacher Edital Iministration attion and Co 2.Expen 2.Expense | 10-Salaries 11-Other Allowances • Total ducation Total mmunication Technology use 10-Salaries 11-Other Allowances | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa | 2.Expense ry Teacher Education distinct and Co 2.Expen 2.Expense on and Com. | 10-Salaries 11-Other Allowances • Total ducation Total mmunication Technology use 10-Salaries 11-Other Allowances • Total munication Technology Total | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa | 2.Expense ry Teacher Edition ation and Co 2.Expen 2.Expense on and Com stration, Plan. | 10-Salaries 11-Other Allowances 2 Total ducation Total Immunication Technology Ise 10-Salaries 11-Other Allowances 21 Tother Allowances 21 Tother Allowances 21 Tother Allowances 22 Total 23 Total 24 Total 25 Total 26 Total 27 Total 28 Total 29 Total 20 Total 20 Total 20 Total 21 Total 22 Total 23 Total 24 Total 25 Total 26 Total 27 Total 28 Total 29 Total 20 Total 21 Total 22 Total 23 Total 24 Total 25 Total 26 Total 27 Total 28 Total 28 Total 29 Total 20 T | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa | 2.Expense ry Teacher Education distinct and Co 2.Expen 2.Expense on and Com. | 10-Salaries 11-Other Allowances 2 Total ducation Total Immunication Technology USE 10-Salaries 11-Other Allowances 2 Total Immunication Technology Total Ining and Monitoring and Evaluation USE USE 10-Salaries 11-Other Allowances | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa | 2.Expense ry Teacher Edition ation and Co 2.Expen 2.Expense on and Com stration, Plan. | 10-Salaries 11-Other Allowances 2 total ducation Total communication Technology use 10-Salaries 11-Other Allowances 5 Total communication Technology Techno | 1,569,000 154,172,144 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa | 2.Expense ry Teacher E- otal Iministration attion and Co 2.Expen 2.Expense on and Com stration, Plan 2.Expen | 10-Salaries 11-Other Allowances 1-Total ducation Total Immunication Technology Ise 10-Salaries 11-Other Allowances 1-Tother Allowances India munication Technology Total Ining and Monitoring and Evaluation Ise 10-Salaries 11-Other Allowances | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa 10. Informatio 07. Adminis | 2.Expense ry Teacher E- total iministration attion and Co 2.Expense on and Com stration, Plan 2.Expen 2.Expen | 10-Salaries 11-Other Allowances 2 Total ducation Total Immunication Technology Ise 10-Salaries 11-Other Allowances 11-Other Allowances 11-Other Allowances 10-Salaries 11-Other Allowances 11-Other Allowances 11-Other Allowances 11-Other Allowances | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa 10. Informatio 07. Adminis | 2.Expense ry Teacher E- otal Iministration attion and Co 2.Expense on and Com stration, Plan 2.Expen 2.Expense cation, Planni | 10-Salaries 11-Other Allowances 2 Total ducation Total Ammunication Technology USE 10-Salaries 11-Other Allowances 2 Total munication Technology Total mining and Monitoring and Evaluation USE 10-Salaries 11-Other Allowances 2 Total 10-Salaries 11-Other Allowances 2 Total 10-Salaries 11-Other Allowances 3 Total 10-Salaries 11-Other Allowances 4 Total 10-Salaries 11-Other Allowances 5 Total 10-Salaries 11-Other Allowances | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa 10. Informatio 07. Adminis | 2.Expense ry Teacher E- otal iministration attion and Co 2.Expense on and Com stration, Plan 2.Expense attion, Planni al Managerr | 10-Salaries 11-Other Allowances 2 total ducation Total communication Technology use 10-Salaries 11-Other Allowances 2 Total imunication Technology Total noing and Monitoring and Evaluation use 10-Salaries 11-Other Allowances 2 Total ing and Monitoring and Evaluation Total nent and Audit Services | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa 10. Informatio 07. Adminis | 2.Expense ry Teacher E- otal Iministration attion and Co 2.Expense on and Com stration, Plan 2.Expen 2.Expense cation, Planni | 10-Salaries 11-Other Allowances 2 total ducation Total communication Technology use 10-Salaries 11-Other Allowances 2 Total imunication Technology Total noing and Monitoring and Evaluation use 10-Salaries 11-Other Allowances 2 Total ing and Monitoring and Evaluation Total nent and Audit Services | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa 10. Informatio 07. Adminis | 2.Expense ry Teacher E- otal iministration attion and Co 2.Expense on and Com stration, Plan 2.Expense attion, Planni al Managerr | 10-Salaries 11-Other Allowances 2 total ducation Total communication Technology use 10-Salaries 11-Other Allowances 2 Total imunication Technology Total noing and Monitoring and Evaluation use 10-Salaries 11-Other Allowances 2 Total ing and Monitoring and Evaluation Total nent and Audit Services | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa 10. Informatio 07. Adminis | 2.Expense ry Teacher E- otal iministration attion and Co 2.Expense on and Com stration, Plan 2.Expense attion, Planni al Managerr | 10-Salaries 11-Other Allowances 2 Total ducation Total Immunication Technology Ise 10-Salaries 11-Other Allowances 11-Other Allowances 11-Other Allowances 10-Salaries 10-Salaries 11-Other Allowances 10-Salaries 11-Other Allowances 10-Salaries 11-Other Allowances 10-Salaries 10-Salaries 10-Salaries 10-Salaries | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa 10. Informatio 07. Adminis | 2.Expense ry Teacher E- otal Iministration Ition and Co 2.Expense on and Come Stration, Plan 2.Expense ration, Planni al Managem 2.Expen | 10-Salaries 11-Other Allowances 2 Total ducation Total Immunication Technology Ise 10-Salaries 11-Other Allowances 2 Total Immunication Technology Total Immunication Technology Total Ining and Monitoring and Evaluation Ise 10-Salaries 11-Other Allowances 2 Total Immunication Technology Total Ining and Monitoring and Evaluation Ise 10-Salaries 11-Other Allowances Incommon Total Inent and Audit Services Ise 10-Salaries 11-Other Allowances 11-Other Allowances | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informatio 07. Adminis 07. Administra 08. Financia | 2.Expense ry Teacher E- otal iministration attion and Co 2.Expense on and Comstration, Plan 2.Expense attion, Planni al Managem 2.Expen 2.Expense 2.Expense | 10-Salaries 11-Other Allowances 2 Total ducation Total Immunication Technology Ise 10-Salaries 11-Other Allowances 2 Total Immunication Technology Total Immunication Technology Total Immunication Technology Total Immunication Technology Total Ining and Monitoring and Evaluation Ise Initiation In | 1,569,000 154,172,144 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 155,416,773 275,000 15,691,773 | 1,569,000 154,172,144 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 15,416,773 275,000 15,691,773 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa 10. Informatio 07. Administr 08. Financial | 2.Expense ry Teacher E- otal Iministration attion and Co 2.Expense on and Comstration, Plan 2.Expense ration, Plan al Managem 2.Expense 2.Expense 4.Expense | 10-Salaries 11-Other Allowances 2 Total ducation Total Immunication Technology Ise 10-Salaries 11-Other Allowances 2 Total Immunication Technology Total Ining and Monitoring and Evaluation Ise 10-Salaries 11-Other Allowances 2 Total Ining and Monitoring and Evaluation Total Ining and Monitoring and Evaluation Total Ining and Monitoring and Evaluation Total Ining and Audit Services In-Salaries 11-Other Allowances 2 Total Int and Audit Services Total Int and Audit Services Total | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 | 1,569,000 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa 10. Informatio 07. Administr 08. Financial | 2.Expense ry Teacher E- total Iministration attion and Co 2.Expense on and Com stration, Plan 2.Expense ration, Planni al Managem 2.Expen 2.Expense Manageme Resource M | 10-Salaries 11-Other Allowances 2 Total ducation Total communication Technology use 10-Salaries 11-Other Allowances 11-Other Allowances 11-Other Allowances 10-Salaries 10-Salaries 11-Other Allowances 10-Salaries 11-Other Allowances 10-Salaries 11-Other Allowances 10-Salaries 11-Other Allowances | 1,569,000 154,172,144 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 155,416,773 275,000 15,691,773 | 1,569,000 154,172,144 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 15,416,773 275,000 15,691,773 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa 10. Informatio 07. Administr 08. Financial | 2.Expense ry Teacher E- otal Iministration attion and Co 2.Expense on and Comstration, Plan 2.Expense ration, Plan al Managem 2.Expense 2.Expense 4.Expense | 10-Salaries 11-Other Allowances 2 Total ducation Total communication Technology use 10-Salaries 11-Other Allowances 2 Total communication Technology 10-Salaries 11-Other Allowances 10-Salaries 11-Other Allowances 10-Salaries 11-Other Allowances | 1,569,000 154,172,144 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 15,416,773 275,000 15,691,773 15,691,773 | 1,569,000 154,172,144 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 15,416,773 275,000 15,691,773 15,691,773 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa 10. Informatio 07. Administr 08. Financial | 2.Expense ry Teacher E- total Iministration attion and Co 2.Expense on and Com stration, Plan 2.Expense ration, Planni al Managem 2.Expen 2.Expense Manageme Resource M | 10-Salaries 11-Other Allowances 2 Total ducation Total Immunication Technology Ise 10-Salaries 11-Other Allowances 2 Total Immunication Technology Total Inning and Monitoring and Evaluation Ise In-Other Allowances In-Other Allowances In-Other Allowances In-Other Allowances In In-Other Allowances In In-Other Allowances In I | 1,569,000 154,172,144 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 15,416,773 275,000 15,691,773 15,691,773 | 1,569,000 154,172,144 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 15,416,773 275,000 15,691,773 15,691,773 | |
| 02. Secondar 24. Secondary Education To 20. Management and Adi 10. Informa 10. Informatio 07. Administr 08. Financial | 2.Expense ry Teacher E- total Iministration attion and Co 2.Expense on and Com stration, Plan 2.Expense ration, Planni al Managem 2.Expen 2.Expense Manageme Resource M | 10-Salaries 11-Other Allowances 2 Total ducation Total Immunication Technology Isse 10-Salaries 11-Other Allowances 2 Total Immunication Technology Total Ining and Monitoring and Evaluation Isse 10-Salaries 11-Other Allowances 2 Total Ing and Monitoring and Evaluation Total Ing and Monitoring and Evaluation Total Ing and Audit Services Inse 11-Other Allowances 2 Total International Audit Services International Interna | 1,569,000 154,172,144 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 15,416,773 275,000 15,691,773 15,691,773 | 1,569,000 154,172,144 154,172,144 154,172,144 154,172,144 3,815,784 47,000 3,862,784 3,862,784 54,433,181 716,000 55,149,181 55,149,181 15,416,773 275,000 15,691,773 15,691,773 | |

| EPAI | RTMENT 25 | J. Minisiry O | 1 Educa | anon . | | | |
|---------------|------------------------------|---|--|--|---|--|---------------------------|
| ecurre ost | ent Details | Sub- | GFS | | | **** | |
| | Programme | | | Item | 2020-21 Approved I | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 0-Nali | | 09. Human Res | | | 14,279,080 | 14,279,080 | |
| | 20. Managen 025.Higher | nent and Admin | istration To | ıtal | 88,982,818 | 88,982,818 | |
| | 023.Higher | 1.Higher Tea | cher Educ | ation | | | |
| | | | 2.Expen | | | | |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 212,816,- 2,633, |
| | | | | 012.Internal travel | | | 193,877, |
| | | | | 014.Public Utilities 015.Office supplies | | | 85,500, 86,513, |
| | | | | 019.Training expenses | | | 24,000, |
| | | | | 020.Acquisition of technical services | | | 39,500, |
| | | | | 023.Other goods and services 024.Motor vehicle running expenses | | | 47,400, 41,000, |
| | | | | 025.Routine Maintenance of Assets | | | 31,400, |
| | | | | 016.Medical supplies 018.Education supplies | | | 5,000, 179,500, |
| | | | 2.Expense | | | | 949,140, |
| | | | 3. Assets | | | | |
| | | | | 002.Machinery and equipment other than transport equipment 001.Transport equipment | | | 50,000, 40,000, |
| | | | 3.Assets T | | | | 90,000, |
| | ODE Higher Ea | 1.Higher Teach lucation Total | ner Educati | ion Total | | | 1,039,140, |
| | • | ement and Adn | ninistration | | | | 1,039,140, |
| | _ | | tion, Planni | ing and Monitoring and Evaluation | | | |
| | | | 2.Expen | nse 001.Salaries in Cash | | | 25.778. |
| | | | | 003.Other allowances in cash | | | 597, |
| | | 7 Administratio | 2.Expense | e Total g and Monitoring and Evaluation Total | | | 26,375, |
| | | | | nmunication Technology | | | 26,375, |
| | | | 2.Expen | | | | |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 3,129, 47, |
| | | | 2.Expense | | | | 3,176, |
| | | | | nunication Technology Total | | | 3,176,4 |
| | | 9.Human Res | 2.Expen | | | | |
| | | | | 001.Salaries in Cash | | | 12,831,2 |
| | | | 2.Expense | 003.Other allowances in cash | | | 275,0 13,106, 2 |
| | | 9.Human Reso | | | | | 13,106,2 |
| | | 8.Financial M | | ent and Audit Services | | | |
| | | | 2.Expen | oon.Salaries in Cash | | | 12,428.0 |
| | | | | 003.Other allowances in cash | | | 275, |
| | | | 2.Expense | | | | 12,703,0 12,703,0 |
| | 020.Manager | nent and Admir | | t and Audit Services Total otal | | | 55,360, |
| | likule TTC Total | | | | 1,286,714,394 | 1,221,481,061 | 1,094,501, |
| 100-N | orthern Division | n ary Education | | | | | |
| | 0000 | 01. Seconda | | | | | |
| | | | 2.Expen | nse 10-Salaries | 4,255,213,083 | 4,255,213,083 | |
| | | | | | 165,234,000 | 165,234,000 | |
| | | | | 11-Other Allowances | 64,390,569 | 64,390,569 | |
| | | | | 11-Other Allowances 21-Internal travel | 8,200,000 | 8,200,000 | |
| | | | | 11-Other Allowances 21-Internal travel 22-External travel | 693.000 | | |
| | | | | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses | 693,000 3,710,214 | 693,000 3,710,214 | |
| | | | | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses | 3,710,214 5,315,000 | 693,000 3,710,214 | |
| | | | | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses | 3,710,214 5,315,000 8,179,573 | 693,000 3,710,214 8,179,573 | |
| | | | | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 | |
| | | | 2 Expenses | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,932 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 | |
| | | | 2. Expense 4. Liabilit | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 | |
| | | | 4.Liabilii | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions Total Itels 41-Acquisition of Fixed Assets | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,932 5,065,163,115 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 5,059,848,115 | |
| | | 01. Secondary | 4.Liabilit | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions 5 Total files 41-Acquisition of Fixed Assets | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,932 5,065,163,115 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 5,059,848,115 | |
| | | y Education Toto | 4.Liabilit 4.Liabilitie Education | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions 5 Total files 41-Acquisition of Fixed Assets | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,932 5,065,163,115 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 5,059,848,115 600,000 600,000 | |
| | 24. Secondar 23. Basic Ec | y Education Toto Iucation | 4.Liabilitie 4.Liabilitie Education al | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions 5 Total files 41-Acquisition of Fixed Assets | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,932 5,065,163,115 600,000 600,000 5,065,763,115 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 5,059,848,115 600,000 600,000 5,060,448,115 | |
| | | y Education Toto | 4.Liabilitie 4.Liabilitie Education al | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions 1 Total 11-Acquisition of Fixed Assets 1-Total 1-Total | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,932 5,065,163,115 600,000 600,000 5,065,763,115 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 5,059,848,115 600,000 600,000 5,060,448,115 | |
| | | y Education Toto Iucation | 4.Liabilitie Education al | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions a total ties 41-Acquisition of Fixed Assets as Total 1 Total 1 Total 1 Total 1 Total | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,732 5,065,163,115 600,000 600,000 5,065,763,115 5,065,763,115 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 5,059,848,115 600,000 600,000 5,060,448,115 5,060,448,115 | |
| | | y Education Toto Iucation | 4.Liabilitie Education al | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions 2 Total ties 41-Acquisition of Fixed Assets 25 Total 1 Total 10 Total 10 Total 10 Total 10 Total 10 Total 11 Total 12 Total 13 Total 14 Total 15 Total 16 Total 17 Total 18 Total 18 Total 19 Total 19 Total 10 Total 10 Total 10 Total 11 Total 12 Total 13 Total 14 Total 15 Total 16 Total 17 Total 18 Total 19 Total 19 Total 19 Total 10 Total 11 Total | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,932 5,065,163,115 600,000 600,000 5,065,763,115 5,065,763,115 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 5,059,848,115 600,000 600,000 5,060,448,115 5,060,448,115 | |
| | | y Education Toto Iucation | 4.Liabilitie Education al | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions 5 Total ties 41-Acquisition of Fixed Assets st Total 1 Total 15e 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,932 5,065,163,115 600,000 600,000 5,065,763,115 5,065,763,115 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 5,059,848,115 600,000 600,000 5,060,448,115 5,060,448,115 | |
| | 23. Basic Ed | y Education Total Jucation 03. Primary Ed 03. Primary Edu | 4.Liabilitie Education al ducation 2.Expen | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions 2 total ties 41-Acquisition of Fixed Assets 25 Total 1 Total 15ee 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,932 5,065,163,115 600,000 600,000 5,065,763,115 5,065,763,115 4,300,000 100,000 964,360 5,364,360 5,364,360 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 5,059,848,115 600,000 600,000 5,060,448,115 5,060,448,115 4,300,000 100,000 964,360 5,364,360 5,364,360 | |
| | 23. Basic Edu | y Education Total ducation 03. Primary Ed 03. Primary Education Total | 4.Liabilitie 4.Liabilitie Education al Education 2.Expen 2.Expense ucation Tot | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions a Total ties 41-Acquisition of Fixed Assets ss Total 1 Total 11-Internal travel 23-Public utilities 34-Motor vehicle running expenses a Total 1-Internal travel 23-Public utilities 34-Motor vehicle running expenses a Total | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,932 5,065,163,115 600,000 600,000 5,065,763,115 5,065,763,115 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 5,059,848,115 600,000 600,000 5,060,448,115 5,060,448,115 | |
| | 23. Basic Edu | y Education Total ducation 03. Primary Ed 03. Primary Edu cation Total ement and Adm | 4.Liabilitie Education al ducation 2.Expense ucation Toto inistration | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions 2 total ties 41-Acquisition of Fixed Assets 25 Total 1 Total | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,932 5,065,163,115 600,000 600,000 5,065,763,115 5,065,763,115 4,300,000 100,000 964,360 5,364,360 5,364,360 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 5,059,848,115 600,000 600,000 5,060,448,115 5,060,448,115 4,300,000 100,000 964,360 5,364,360 5,364,360 | |
| | 23. Basic Edu | y Education Total ducation 03. Primary Ed 03. Primary Edu cation Total ement and Adm | 4.Liabilitie 4.Liabilitie Education al ducation 2.Expen 2.Expense ucation Tot | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions 2 total ties 41-Acquisition of Fixed Assets 25 Total 1 Total | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,932 5,065,163,115 600,000 600,000 5,065,763,115 5,065,763,115 4,300,000 100,000 964,360 5,364,360 5,364,360 5,364,360 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 5,059,848,115 600,000 5,060,448,115 5,060,448,115 4,300,000 100,000 964,360 5,364,360 5,364,360 5,364,360 | |
| | 23. Basic Edu | y Education Total ducation 03. Primary Ed 03. Primary Edu cation Total ement and Adm | 4.Liabilitie Education al ducation 2.Expense ucation Toto inistration | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 40-Grants and Subventions 2 total ties 41-Acquisition of Fixed Assets 25 Total 1 Total | 3,710,214 5,315,000 8,179,573 5,000,000 135,680,744 413,546,932 5,065,163,115 600,000 600,000 5,065,763,115 5,065,763,115 4,300,000 100,000 964,360 5,364,360 5,364,360 | 693,000 3,710,214 8,179,573 5,000,000 135,680,744 413,546,932 5,059,848,115 600,000 600,000 5,060,448,115 5,060,448,115 4,300,000 100,000 964,360 5,364,360 5,364,360 | |

| current Details | 50: Ministry o | reducation | | | |
|------------------|----------------------------------|--|-------------------------------|-------------------------------|--------------------|
| st | | GFS | 2020-21 | 2020-21 | 2021-22 |
| ntre Programme | | Chapter Item 2.Expens 11-Other Allowances | Approved 3,685,000 | Mid-Year Revised 3,685,000 | Estimates |
| 00-14C 20. Manaç | ge 07. Administr | 21-Internal travel | 15,140,596 | 15,140,596 | |
| | | 23-Public utilities | 480,000 | 480,000 | |
| | | 24-Office supplies and expenses 28-Training expenses | 250,000 | 250,000 | |
| | | 34-Motor vehicle running expenses | 3,000,000 3,914,078 | 3,000,000 3,914.078 | |
| | | 2.Expense Total | 173,378,337 | 173,378,337 | |
| | | 4.Liabilities | 0.100.000 | 0.100.000 | |
| | | 41-Acquisition of Fixed Assets 4.Liabilities Total | 2,100,000 2,100,000 | 2,100,000 2,100,000 | |
| | 07. Administrat | ion, Planning and Monitoring and Evaluation Total | 175,478,337 | 175,478,337 | |
| | | Management and Audit Services | | | |
| | | 2.Expense | 05 100 040 | 05 100 040 | |
| | | 10-Salaries 11-Other Allowances | 25,190,842 567,000 | 25,190,842 567,000 | |
| | | 21-Internal travel | 45,803,200 | 45,803,200 | |
| | | 23-Public utilities | 4,210,000 | 4,210,000 | |
| | | 24-Office supplies and expenses 28-Training expenses | 4,359,321 15,000,000 | 4,359,321 | |
| | | 34-Motor vehicle running expenses | 6,450,000 | 6,450,000 | |
| | | 35-Routine maintenance of assets | 15,000,000 | 15,000,000 | |
| | | 2.Expense Total | 116,580,363 | 101,580,363 | |
| | | 4.Liabilities 41-Acquisition of Fixed Assets | 1,500,000 | 1,500,000 | |
| | | 4.Liabilities Total | 1,500,000 | 1,500,000 | |
| | | anagement and Audit Services Total | 118,080,363 | 103,080,363 | |
| | 09. Human R | esource Management | | | |
| | | 2.Expense 10-Salaries | 16,551,177 | 16,551,177 | |
| | | 11-Other Allowances | 348,000 | 348,000 | |
| | | 21-Internal travel | 22,057,962 | 22,057,962 | |
| | | 23-Public utilities | 586,000 | 586,000 | |
| | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 1,650,000 1,434,000 | 1,650,000 1,434,000 | |
| | | 2.Expense Total | 42,627,139 | 42,627,139 | |
| | | 4.Liabilities | | | |
| | | 41-Acquisition of Fixed Assets | 600,000 | 600,000 | |
| | 09 Human Res | 4.Liabilities Total ource Management Total | 600,000 43,227,139 | 600,000 43,227,139 | |
| | | tring Education Issues | 40,227,107 | 40,227,107 | |
| | | 2.Expense | | | |
| | | 21-Internal travel | 1,870,000 | 1,870,000 730,000 | |
| | | 24-Office supplies and expenses 2.Expense Total | 730,000 2,600,000 | 2,600,000 | |
| | | ng Education Issues Total | 2,600,000 | 2,600,000 | |
| • | ment and Admin | istration Total | 339,385,839 | 324,385,839 | |
| 024.Secon | dary Education 1.Secondary | Education | | | |
| | 1.5000114419 | 2.Expense | | | |
| | | 001.Salaries in Cash | | | 3,585,705 |
| | | 003.Other allowances in cash | | | 152,771 |
| | | 012.Internal travel 014.Public Utilities | | | 3,000 173 |
| | | 024.Motor vehicle running expenses | | | 850 |
| | | 2.Expense Total | | | 3,742,500 |
| 004 5 | 1.Secondary Education Tot | | | | 3,742,500 |
| | ary Education 101 Education | ui | | | 3,742,500 |
| | 2.Primary Edu | | | | |
| | | 2.Expense | | | 0.4.00.4 |
| | | 012.Internal travel 014.Public Utilities | | | 24,086 242 |
| | | 015.Office supplies | | | 1,060 |
| | | 019.Training expenses | | | 600 |
| | | 024.Motor vehicle running expenses | | | 2,075 |
| | | 2.Expense Total 3.Assets | | | 28,065 |
| | | 002.Machinery and equipment other than transport equipment | | | 1,200 |
| | | 3.Assets Total | | | 1,200 |
| 023 Racio Ea | 2.Primary Educ lucation Total | ation lotal | | | 29,265, 29,265, |
| | gement and Adn | ninistration | | | 27,203 |
| | | ion, Planning and Monitoring and Evaluation | | | |
| | | 2.Expense | | | 110 710 |
| | | 001.Salaries in Cash 003.Other allowances in cash | | | 113,710, 3,302, |
| | | 012.Internal travel | | | 3,302, 41,654, |
| | | 014.Public Utilities | | | 3,532 |
| | | 015.Office supplies | | | 4,521 |
| | | 019.Training expenses 024.Motor vehicle running expenses | | | 11,250 |
| | | 024.Motor venicle running expenses 025.Routine Maintenance of Assets | | | 9,844 24,250 |
| | | 013.External travel | | | 5,300 |
| | | 018.Education supplies | | | 101,568 |
| | | 083.Current grants to Budgetary central government | | | 475,578, |

| Sub- | GFS Charates | Ham. | 2020-21 | 2020-21 | 2021-22 |
|---|--|--|--|--|---|
| re Programme Program Nortl 020.Managen 7.Admin | | Item | Approved | Mid-Year Revised | Estimates 704 E11 4 |
| ioni uzu.managen 7.Aamin | 3.Asset | | | | 794,511,6 |
| | 0.7 1000.1 | 002.Machinery and equipment other than transport equipment | | | 750,0 |
| | 3.Assets | | | | 750,0 |
| | | g and Monitoring and Evaluation Total | | | 795,261,6 |
| 9.Hum | nan Resource Mo 2.Exper | | | | |
| | Z.LXPei | 001.Salaries in Cash | | | 17,478,9 |
| | | 003.Other allowances in cash | | | 404,0 |
| | | 012.Internal travel | | | 12,070,0 |
| | | 014.Public Utilities | | | 320,0 |
| | | 015.Office supplies | | | 479,3 735,0 |
| | 2.Expense | 024.Motor vehicle running expenses | | | 735,0 31,487,2 |
| | 3.Asset | | | | 31,407,2 |
| | | 002.Machinery and equipment other than transport equipment | | | 500,0 |
| | 3.Assets | | | | 500,0 |
| | n Resource Man | | | | 31,987,2 |
| 8.Finar | | ent and Audit Services | | | |
| | 2.Exper | 001.Salaries in Cash | | | 22,103,6 |
| | | 003.Other allowances in cash | | | 567,0 |
| | | 012.Internal travel | | | 25,700,0 |
| | | 014.Public Utilities | | | 500,0 |
| | | 015.Office supplies | | | 1,925,8 |
| | | 019.Training expenses | | | 3,060, |
| | 2.Expense | 024.Motor vehicle running expenses | | | 1,351,7 55,208 ,6 |
| | 3.Asset: | | | | 33,206, |
| | 0.7 1000. | 002.Machinery and equipment other than transport equipment | | | 700,0 |
| | 3.Assets | | | | 700,0 |
| | | t and Audit Services Total | | | 55,908, |
| 4.Cros | ss-Cutting Activitie | | | | |
| | 2.Exper | 012.Internal travel | | | 2,400.0 |
| | | 014.Public Utilities | | | 140,0 |
| | | 015.Office supplies | | | 525,0 |
| | | 024.Motor vehicle running expenses | | | 950,0 |
| | 2.Expense | | | | 4,015,0 |
| | | | | | |
| | 3.Asset | | | | 105 |
| | | 002. Machinery and equipment other than transport equipment | | | |
| 4 Cross- | 3.Assets | 002.Machinery and equipment other than transport equipment Total | | | 135,0 |
| 4.Cross- 020.Management and | 3.Assets Cutting Activities | 002.Machinery and equipment other than transport equipment Total S Total | | | 135,0 4,150,0 |
| 020.Management and Northern Division Total | 3.Assets Cutting Activities Administration T | 002.Machinery and equipment other than transport equipment Total S Total | 5,410,513,314 | 5,390,198,314 | 135,0 4,150,0 887,307,6 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch | 3.Assets Cutting Activities Administration T | 002.Machinery and equipment other than transport equipment Total S Total | 5,410,513,314 | 5,390,198,314 | 135,0 4,150,0 887,307,6 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch 24. Secondary Educa | 3.Assets Cutting Activities Administration T | 002.Machinery and equipment other than transport equipment Total : Total otal | 5,410,513,314 | 5,390,198,314 | 135,0 4,150,0 887,307,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch 24. Secondary Educa | 3.Assets Cutting Activities Administration T ool ation condary Educati | 002.Machinery and equipment other than transport equipment total total otal on | 5,410,513,314 | 5,390,198,314 | 135,0 4,150,0 887,307,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch 24. Secondary Educa | 3.Assets Cutting Activities Administration T | 002.Machinery and equipment other than transport equipment total total otal on | 5,410,513,314 | 5,390,198,314 | 135,0 4,150,0 887,307,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch 24. Secondary Educa | 3.Assets Cutting Activities Administration T ool ation condary Educati | 002.Machinery and equipment other than transport equipment total t Total otal on nse | | | 135,0 4,150,0 887,307,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch 24. Secondary Educa | 3.Assets Cutting Activities Administration T ool ation condary Educati | 002.Machinery and equipment other than transport equipment Total s Total ootal on use 10-Salaries | 14,985,004 | 14,985,004 | 135,0 4,150,0 887,307,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch 24. Secondary Educa | 3.Assets Cutting Activities Administration T ool ation condary Educati | 002.Machinery and equipment other than transport equipment Total 5 Total otal on nse 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 14,985,004 521,000 4,379,632 2,300,000 | 14,985,004 521,000 4,379,632 2,300,000 | 135,0 4,150,0 887,307,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch 24. Secondary Educa | 3.Assets Cutting Activities Administration T ool ation condary Educati | 002.Machinery and equipment other than transport equipment Total Is Total I | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 | 135,0 4,150,0 887,307,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch 24. Secondary Educa | 3.Assets Cutting Activities Administration T ool ation condary Educati | 002.Machinery and equipment other than transport equipment Total is Total otal on se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 | 135, 4,150, 887,307, |
| 020.Management and Northern Division Total -Bandawe Secondary Sch 24. Secondary Educa | 3.Assets Cutting Activities Administration T ool ation condary Educati | 002.Machinery and equipment other than transport equipment Total is Total otal otal otal otal otal otal otal | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 | 135,0 4,150,0 887,307,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch 24. Secondary Educa | 3.Assets Cutting Activities Administration I tool ation condary Educati 2.Exper | 002.Machinery and equipment other than transport equipment Total s Total otal On ISE 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 | 135,0 4,150,0 887,307,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch 24. Secondary Educc 01. Sec | 3.Assets Cutting Activities Administration T ool ation condary Educati | 002.Machinery and equipment other than transport equipment Total is Total otal 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 1 Total | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 | 135,0 4,150,0 887,307,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educat 01. Secondary Education Sch. 01. Secondary Education Sch. 01. Secondary Education Sch. | 3.Assets Cutting Activities I Administration I tool ation condary Educati 2.Exper | 002.Machinery and equipment other than transport equipment Total is Total otal 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 1 Total | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 135,0 4,150,0 887,307,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educati 01. Sec 24. Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities Administration I tool ation condary Education 2.Experi | 002.Machinery and equipment other than transport equipment fotal s Total otal otal On use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services total 1 Total | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 135,0 4,150,0 887,307,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educati 01. Sec 24. Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities Administration I tool ation condary Education 2.Experi 2.Experi 2.Experisonary Education ion Total cation condary Education condary Education condary Education condary Education condary Education | 002.Machinery and equipment other than transport equipment Total is Total otal On use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services Total In Total | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 135,0 4,150,0 887,307,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educati 01. Sec 24. Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities Administration I tool ation condary Education 2.Experi | 002.Machinery and equipment other than transport equipment Total is Total otal otal otal otal otal otal otal | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 135, 4,150, 887,307, 4,659,073,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educati 01. Sec 24. Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities Administration I tool ation condary Education 2.Experi 2.Experi 2.Experisonary Education ion Total cation condary Education condary Education condary Education condary Education condary Education | 002.Machinery and equipment other than transport equipment fotal is Total otal otal otal otal otal otal otal | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 135, 4,150, 887,307, 4,659,073, |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educati 01. Sec 24. Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities Administration I tool ation condary Education 2.Experi 2.Experi 2.Experisonary Education ion Total cation condary Education condary Education condary Education condary Education condary Education | 002.Machinery and equipment other than transport equipment Total is Total otal 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services e Total in Total 1 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 135, 4,150, 887,307, 4,659,073, |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educati 01. Sec 24. Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities Administration I tool ation condary Education 2.Experi 2.Experi 2.Experisonary Education ion Total cation condary Education condary Education condary Education condary Education condary Education | 002.Machinery and equipment other than transport equipment fotal is Total otal otal otal otal otal otal otal | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 135, 4,150, 887,307, 4,659,073,1 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educati 01. Sec 24. Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities Administration I tool ation condary Education 2.Experi 2.Experi 2.Experisonary Education ion Total cation condary Education condary Education condary Education condary Education condary Education | 002.Machinery and equipment other than transport equipment Total is Total otal otal On use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services is Total in Total On use 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 135, 4,150, 887,307, 4,659,073,0 17,353, 701,0 2,590,0 8,281,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educati 01. Sec 24. Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities Administration I tool ation condary Education 2.Experi 2.Experi 2.Experisonary Education ion Total cation condary Education condary Education condary Education condary Education condary Education | 002.Machinery and equipment other than transport equipment Total is Total otal On Ise 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services In Total On Ise 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 135, 4,150, 887,307, 4,659,073, 4,659,073, 17,353, 701,1 2,590, 8,281, 630, 605, |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educati 01. Sec 24. Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities Administration I tool ation condary Education 2.Experi 2.Experi 2.Experisonary Education ion Total cation condary Education condary Education condary Education condary Education condary Education | 002.Machinery and equipment other than transport equipment Total is Total otal otal otal otal otal otal otal | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 17,353, 701, 2,590, 8,281, 630, 605, |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educati 01. Sec 24. Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities I Administration I rool ation condary Education 2.Expers andary Education ion Total cation andary Education 2.Expers | 002.Machinery and equipment other than transport equipment fotal is total otal otal otal otal otal otal otal | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 135, 4,150, 887,307, 4,659,073,0 17,353, 701,0 2,590, 8,281,0 630,6 605,8 840,0 5,040,0 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educati 01. Sec 24. Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities Administration I ation condary Educati 2.Expense andary Education ton Total cation andary Education condary Education condary Education condary Education condary Education condary Education 2.Expense 2.Expense 2.Expense | 002.Machinery and equipment other than transport equipment Total is Total otal otal 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services e Total 10-Salaries in Cash 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies e Total | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 135,0 135,0 4,150,0 887,307,6 4,659,073,0 17,353,5 701,0 2,590,0 8,281,0 605,5 840,0 5,040,0 36,041,4 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educati 01. Sec 24. Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities I Administration I rool ation condary Education 2.Expers andary Education ion Total cation andary Education 2.Expers | 002.Machinery and equipment other than transport equipment Total is Total otal otal otal otal otal otal otal | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 17,353,4 4,659,073,6 4,659,073,6 17,353,5 701,6 2,590,6 8,281,6 630,6 605,9 840,6 5,040,0 36,041,4 |
| 020.Management and Northern Division Total -Bandawe Secondary Sch. 24. Secondary Educati 01. Sec 24. Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities I Administration I rool ation condary Education 2.Expense andary Education ion Total action andary Education 2.Expense 2.Expense 3.Assets | 002.Machinery and equipment other than transport equipment fotal is total otal otal otal otal otal otal otal | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 135, 4,150, 887,307, 4,659,073,0 17,353, 701,6 2,590, 8,281,6 630,605, 840,0 5,040,0 36,041,4 |
| 020.Management and Northern Division Total -Bandawe Secondary Schr 24. Secondary Educati 01. Seco 24. Secondary Educati 024.Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities Administration I ation condary Educati 2.Expense andary Education ton Total cation andary Education condary Education condary Education condary Education condary Education condary Education 2.Expense 2.Expense 2.Expense | 002.Machinery and equipment other than transport equipment Total is Total otal 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services a Total 10-Salaries in Cash 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies a Total 10-Salaries in Cash 002.Buildings other than dwellings 10-Salaries in Cash 002.Buildings other than dwellings 10-Salaries in Cash 002.Buildings other than dwellings | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 135,6 4,150,0 887,307,6 4,659,073,0 17,353,5 701,0 2,590,0 8,281,0 605,9 840,0 5,040,0 36,041,4 |
| 020.Management and Northern Division Total -Bandawe Secondary Schr 24. Secondary Educati 01. Seco 24. Secondary Educati 024.Secondary Educati 024.Secondary Educati | 3.Assets Cutting Activities Administration I cool ation condary Education 2.Expens and I Education condary Education condary Education condary Education and I Education 2.Expens 3.Assets dary Education | 002.Machinery and equipment other than transport equipment Total is Total otal 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services a Total 10-Salaries in Cash 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies a Total 10-Salaries in Cash 002.Buildings other than dwellings 10-Salaries in Cash 002.Buildings other than dwellings 10-Salaries in Cash 002.Buildings other than dwellings | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 17,353,4,659,073,4,659,073,4,659,073,4,659,073,4,659,073,4,659,630,605,840,05,040,0,36,041,4,3,150,0,39,191,4,3,150,0,39,191,4,4,150,039,191,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4, |
| 020.Management and Northern Division Total -Bandawe Secondary Schr 24. Secondary Educati 01. Seco 24. Secondary Educati 024.Secondary Educati 024.Secondary Educati 1.Secondary Educati | 3.Assets Cutting Activities I Administration T rool ation condary Education 2.Expense andary Education condary Education condary Education condary Education condary Education 2.Expense 3.Assets 3.Assets dary Education T | 002.Machinery and equipment other than transport equipment Total is Total otal 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services a Total 10-Salaries in Cash 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies a Total 10-Salaries in Cash 002.Buildings other than dwellings 10-Salaries in Cash 002.Buildings other than dwellings 10-Salaries in Cash 002.Buildings other than dwellings | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 | 17,353, 4,659,073,0 4,659,073,0 17,353, 701,0 2,590,0 8,281,0 630,0 605,840,0 3,150,0 3,150,0 39,191,4 39,191,4 |
| 020.Management and Northern Division Total -Bandawe Secondary Scho 24. Secondary Educat 01. Seco 24. Secondary Educati 024.Secondary Educati 024.Secondary Educati 1.Secon 25. Secondary Educati 024.Secondary Educati Educati | 3.Assets Cutting Activities I Administration I cool ation condary Education 2.Expense condary Education contains condary Education contains condary Education contains contain | 002.Machinery and equipment other than transport equipment Total is Total otal 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services a Total 10-Salaries in Cash 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies a Total 10-Salaries in Cash 002.Buildings other than dwellings 10-Salaries in Cash 002.Buildings other than dwellings 10-Salaries in Cash 002.Buildings other than dwellings | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 45,701,608 | 17,353, 4,659,073,0 4,659,073,0 17,353, 701,0 2,590,0 8,281,0 630,0 605,840,0 3,150,0 3,150,0 39,191,4 39,191,4 |
| 020.Management and Northern Division Total -Bandawe Secondary Scho- 24. Secondary Education 01. Secondary Education 024.Secondary Education 1.Secondary Education 024.Secondary Education | 3.Assets Cutting Activities I Administration I dool ation condary Education 2.Expense andary Education condary Education on Total cation condary Education andary Education andary Education ation on Total cation 3.Assets dary Education I fion Total of Total ation | 002.Machinery and equipment other than transport equipment Total is Total otal otal otal otal otal otal otal | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 45,701,608 | 17,353, 4,659,073,0 4,659,073,0 17,353, 701,0 2,590,0 8,281,0 630,0 605,840,0 3,150,0 3,150,0 39,191,4 39,191,4 |
| 020.Management and Northern Division Total -Bandawe Secondary Scho- 24. Secondary Education 01. Secondary Education 024.Secondary Education 1.Secondary Education 024.Secondary Education | 3.Assets Cutting Activities I Administration I cool ation condary Education 2.Expense andary Education condary Education condary Education condary Education 2.Expense 3.Assets 3.Assets dary Education I dion Total ation condary Education | 002.Machinery and equipment other than transport equipment fotal is total otal otal otal otal otal otal otal | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 45,701,608 | 17,353,6 4,659,073,6 4,659,073,6 17,353,6 701,6 2,590,0 8,281,6 630,6 605,8 840,0 5,040,0 3,150,0 3,150,0 39,191,4 |
| 020.Management and Northern Division Total -Bandawe Secondary Scho- 24. Secondary Education 01. Secondary Education 024.Secondary Education 1.Secondary Education 024.Secondary Education | 3.Assets Cutting Activities I Administration I tool ation condary Education 2.Expense andary Education condary Education on Total cation condary Education andary Education andary Education ation 1.Expense 3.Assets dary Education I fion Total ation | 002.Machinery and equipment other than transport equipment Total is Total otal 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services a Total 10-Salaries in Cash 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies a Total 10-Salaries in Cash 002.Buildings other than dwellings 10-Salaries in Cash 10-Sa | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 45,701,608 | 17,353, 4,659,073,0 4,659,073,0 17,353, 701,0 2,590,0 8,281,0 630,0 605,840,0 3,150,0 3,150,0 39,191,4 39,191,4 |
| 020.Management and Northern Division Total -Bandawe Secondary Scho- 24. Secondary Education 01. Secondary Education 024.Secondary Education 1.Secondary Education 024.Secondary Education | 3.Assets Cutting Activities I Administration I cool ation condary Education 2.Expense andary Education condary Education condary Education condary Education 2.Expense 3.Assets 3.Assets dary Education I dion Total ation condary Education | 002.Machinery and equipment other than transport equipment fotal is total otal otal otal otal otal otal otal | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 45,701,608 | 14,985,004 521,000 4,379,632 2,300,000 8,100,000 500,000 2,134,319 12,781,653 45,701,608 45,701,608 | 135,6 4,150,0 887,307,4 4,659,073,0 17,353,5 701,0 2,590,6 8,281,0 605,3 840,0 5,040,0 |

| Recurrent Details | | | |
|--|---------------------|-----------------------------|----------------------|
| Cost Sub- GFS | 2020 21 | 2020 21 | 2021 22 |
| Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 102-Bo 24, Seconda 01, Seconda 2, Expens 23-Public utilities | 1,320,000 | 1,320,000 | Laminalea |
| 24-Office supplies and expenses | 1,542,000 | 1,542,000 | |
| 34-Motor vehicle running expenses | 400,000 | 400,000 | |
| 35-Routine maintenance of assets | 793,700 | 793,700 | |
| 25-Medical Supplies and expenses | 157,300 | 157,300 | |
| 27-Education supplies and services | 6,233,585 | 6,233,585 | |
| 2.Expense Total | 28,533,582 | 28,533,582 | |
| 01. Secondary Education Total | 28,533,582 | 28,533,582 | |
| 24. Secondary Education Total | 28,533,582 | 28,533,582 | |
| 024.Secondary Education | 20,333,302 | 20,300,302 | |
| 1.Secondary Education | | | |
| 1.Secondary Education 2.Expoense | | | |
| 2.Expense 001.Salaries in Cash | | | 8,875,682 |
| 001.3 addicts in Cash 003.Other allowances in cash | | | 411,000 |
| | | | |
| 012.Internal travel | | | 1,912,400 |
| 014.Public utilities | | | 924,000 |
| 015.Office supplies | | | 1,482,168 |
| 024.Motor vehicle running expenses | | | 280,000 |
| 025.Routine Maintenance of Assets | | | 1,400,000 |
| 016.Medical supplies | | | 185,991 |
| 018.Education supplies | | | 2,485,000 |
| 2.Expense Total | | | 17,956,242 |
| 3.Assets | | | /00 00 = |
| 002.Machinery and equipment other than transport equipment | | | 630,000 |
| 3.Assets Total | | | 630,000 |
| 1.Secondary Education Total | | | 18,586,242 |
| 024.Secondary Education Total | | | 18,586,242 |
| 102-Bolero Secondary School Total | 28,533,582 | 28,533,582 | 18,586,242 |
| 103-Chilumba Secondary School | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 3,931,675 | 3,931,675 | |
| 23-Public utilities | 1,860,000 | 1,860,000 | |
| 24-Office supplies and expenses | 12,526,654 | 12,526,654 | |
| 34-Motor vehicle running expenses | 100,000 | 100,000 | |
| 35-Routine maintenance of assets | 323,000 | 323,000 | |
| 39-Grants to International Organisations | 731,170 | 731,170 | |
| 25-Medical Supplies and expenses | 383,936 | 383,936 | |
| 27-Education supplies and services | 12,069,577 | 12,069,577 | |
| 2.Expense Total | 31,926,012 | 31,926,012 | |
| 4. Liabilities | | | |
| 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| 4.Liabilities Total | 500,000 | 500,000 | |
| 01. Secondary Education Total | 32,426,012 | 32,426,012 | |
| 24. Secondary Education Total | 32,426,012 | 32,426,012 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 21,369,944 |
| 003,Other allowances in cash | | | 377,000 |
| 012.Internal travel | | | 2,728,600 |
| 014.Public Utilities | | | 12,011,658 |
| 015.Office supplies | | | 2,483,950 |
| 023.Other goods and services | | | 630,000 |
| 024.Motor vehicle running expenses | | | 700,000 |
| 025.Routine Maintenance of Assets | | | 1,750,000 |
| 026.Addition Remindred to 7 Assets 016.Addition supplies | | | 84,000 |
| 018.Education supplies | | | 2,310,000 |
| 2.Expense Total | | | 44,445,152 |
| 1.Secondary Education Total | | | 44,445,152 |
| 024.Secondary Education Total | | | 44,445,152 |
| 103-Chilumba Secondary School Total | 32,426,012 | 32,426,012 | 44,445,152 |
| 104-Chilipa Secondary School | 02,720,012 | VZ,7ZV,V1Z | ,0,102 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 2.Expense 10-Salaries | 65,901,320 | 65,901,320 | |
| 11-Other Allowances | 870,000 | 870,000 | |
| 21-Internal travel | 5,490,000 | 5,490,000 | |
| 23-Public utilities | 6,008,230 | 6,008,230 | |
| 23-Public utilities 24-Office supplies and expenses | 11,016,646 | 11,016,646 | |
| 24-Office supplies and expenses 28-Training expenses | 90,000 | 90,000 | |
| 26-Iraining expenses 34-Motor vehicle running expenses | 5,635,556 | | |
| | | 5,635,556 | |
| 35-Routine maintenance of assets | 6,390,000 | 6,390,000 | |
| 39-Grants to International Organisations | 76,800 | 76,800 | |
| 27-Education supplies and services | 28,173,202 | 28,173,202 | |
| 2.Expense Total | 129,651,753 | 129,651,753 | |
| 4.Liabilities | | | |
| 41-Acquisition of Fixed Assets | 2,100,000 | 2,100,000 | |
| 4.Liabilities Total | 2,100,000 | 2,100,000 | |
| 01. Secondary Education Total | 131,751,753 | 131,751,753 | |
| 24. Secondary Education Total | 131,751,753 | 131,751,753 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| , | | | |

| EPARTMENT 2: ecurrent Details | Jo. Million y | or Lauca | III III | | | |
|-------------------------------------|----------------------------------|-----------------------|---|--------------------------|--------------------------|-------------------------|
| ost | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| entre Programme 104-Ct 024.Secon | | Chapter ry 2.Expen | ltem se | Approved | Mid-Year Revised | Estimates |
| 104-01 024.30001 | 1.500011001 | , z.cxpen | 001.Salaries in Cash | | | 30,118,400 |
| | | | 003.Other allowances in cash | | | 505,000 |
| | | | 012.Internal travel | | | 4,270,000 |
| | | | 014.Public Utilities | | | 16,856,304 4,900,000 |
| | | | 015.Office supplies 019.Training expenses | | | 70,000 |
| | | | 023.Other goods and services | | | 140,000 |
| | | | 024.Motor vehicle running expenses | | | 2,800,000 |
| | | | 025.Routine Maintenance of Assets | | | 4,900,000 |
| | | | 018.Education supplies | | | 10,150,000 |
| | | 2.Expense 3.Assets | | | | 74,709,704 |
| | | J.A33CI3 | 002.Machinery and equipment other than transport equipment | | | 1,400,000 |
| | | 3.Assets T | | | | 1,400,000 |
| | 1.Secondary | Education T | otal | | | 76,109,704 |
| | lary Education To | otal | | | | 76,109,704 |
| 4-Chitipa Secondo | | | | 131,751,753 | 131,751,753 | 76,109,704 |
| 105-Euthini Second | ary school | | | | | |
| 24. 30001 | | lary Educatio | on. | | | |
| | 01.0000114 | 2.Expen | | | | |
| | | • | 10-Salaries | 15,430,768 | 15,430,768 | |
| | | | 11-Other Allowances | 827,000 | 827,000 | |
| | | | 21-Internal travel | 7,023,347 | 7,023,347 | |
| | | | 23-Public utilities | 6,550,000 | 6,550,000 | |
| | | | 24-Office supplies and expenses | 7,379,803 | 7,379,803 | |
| | | | 34-Motor vehicle running expenses | 2,483,500 | 2,483,500 | |
| | | | 35-Routine maintenance of assets 39-Grants to International Organisations | 7,400,000 800,000 | 7,400,000 800,000 | |
| | | | 25-Medical Supplies and expenses | 612,374 | 612,374 | |
| | | | 27-Education supplies and services | 30,083,341 | 30,083,341 | |
| | | 2.Expense | | 78,590,132 | 78,590,132 | |
| | | 4.Liabilit | | | | |
| | | | 41-Acquisition of Fixed Assets | 2,300,000 | 2,300,000 | |
| | 01. Secondar | 4.Liabilitie | | 2,300,000 | 2,300,000 | |
| 24 Second | or. Secondar ary Education To | | iotai | 80,890,132 80,890,132 | 80,890,132 80,890,132 | |
| | ndary Education | | | 80,870,132 | 60,670,132 | |
| | | ry Education | ı | | | |
| | | 2.Expen | | | | |
| | | | 001.Salaries in Cash | | | 15,665,71 |
| | | | 003.Other allowances in cash | | | 814,00 |
| | | | 012.Internal travel | | | 2,440,20 |
| | | | 014.Public Utilities | | | 7,744,45 2,817,53 |
| | | | 015.Office supplies 023.Ofher goods and services | | | 616,00 |
| | | | 024.Motor vehicle running expenses | | | 1,738,45 |
| | | | 025.Routine Maintenance of Assets | | | 5,993,93 |
| | | | 016.Medical supplies | | | 758,253 |
| | | | 018.Education supplies | | | 20,123,839 |
| | | 2.Expense | | | | 58,712,37 |
| | | 3.Assets | | | | 0.010.00 |
| | | 2 A I- T | 002.Machinery and equipment other than transport equipment | | | 3,010,000 |
| | 1.Secondary | 3.Assets T | | | | 3,010,000 61,722,37 |
| 024 Second | lary Education To | | olai | | | 61,722,37 |
| 5-Euthini Seconda | | olui | | 80,890,132 | 80,890,132 | 61,722,37 |
| 106-Katoto Second | | | | 55,515,112 | 00,010,102 | · · / ·/· |
| 24. Secon | dary Education | | | | | |
| | 01. Second | lary Educatio | | | | |
| | | 2.Expen | | | | |
| | | | 10-Salaries | 12,464,232 | 12,464,232 | |
| | | | 11-Other Allowances | 157,000 | 157,000 | |
| | | | 21-Internal travel 23-Public utilities | 6,302,000 | 6,302,000 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 8,427,600 2,520,000 | 8,427,600 2,520,000 | |
| | | | 34-Motor vehicle running expenses | 700,000 | 700,000 | |
| | | | 35-Routine maintenance of assets | 2,400,000 | 2,400,000 | |
| | | | 25-Medical Supplies and expenses | 532,400 | 532,400 | |
| | | | 27-Education supplies and services | 23,482,905 | 23,482,905 | |
| | | 2.Expense | | 56,986,136 | 56,986,136 | |
| | | 4.Liabilit | | 100.00- | /00 000 | |
| | | A Liebilii- | 41-Acquisition of Fixed Assets | 600,000 | 600,000 | |
| | 01. Secondar | 4.Liabilitie | | 600,000 57,586,136 | 600,000 57,586,136 | |
| 24 Second | or. Secondar ary Education To | | TOTAL | 57,586,136 | 57,586,136 57,586,136 | |
| | ndary Education | | | 37,300,130 | 57,300,130 | |
| J2-1.00CO | | • ry Education | ı | | | |
| | | 2.Expen | | | | |
| | | • | 001.Salaries in Cash | | | 43,345,010 |
| | | | 003.Other allowances in cash | | | 703,000 |
| | | | 012.Internal travel | | | 5,250,000 |
| | | | 014.Public Utilities | | | 6,755,284 |
| | | | 015.Office supplies | | | 2,191,000 |
| | | | | | | |

| ntre Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---|---|--|---|--|--|---|
| 06-Ka 024.Secon | d 1.Secondar | y 2.Expen: | s 023.0ther goods and services 024.Motor vehicle running expenses | | | 2,800,0 490,0 |
| | | | 025.Routine Maintenance of Assets | | | 2,940,0 |
| | | | 016.Medical supplies | | | 1,879,1 |
| | | | 018.Education supplies | | | 8,260,0 |
| | | 2.Expense | Total | | | 74,613,4 |
| | | 3.Assets | | | | |
| | | | 002.Machinery and equipment other than transport equipment | | | 910,0 |
| | | 3.Assets T | | | | 910,0 |
| | 1.Secondary | | otal | | | 75,523,4 |
| | ry Education To | otal | | | | 75,523,4 |
| Katoto Secondary | | | | 57,586,136 | 57,586,136 | 75,523,4 |
| 7-Likoma Second | | | | | | |
| 24. second | lary Education 01. Secondo | any Educatio | nn | | | |
| | 01.00001140 | 2.Expen | | | | |
| | | | 10-Salaries | 11,122,344 | 11,122,344 | |
| | | | 11-Other Allowances | 114,000 | 114,000 | |
| | | | 21-Internal travel | 6,915,588 | 6,915,588 | |
| | | | 23-Public utilities | 1,920,000 | 1,920,000 | |
| | | | 24-Office supplies and expenses | 6,840,000 | 6,840,000 | |
| | | | 39-Grants to International Organisations | 230,000 | 230,000 | |
| | | | 25-Medical Supplies and expenses | 300,000 | 300,000 | |
| | | | 27-Education supplies and services | 11,759,610 | 11,759,610 | |
| | | 2.Expense | | 39,201,542 | 39,201,542 | |
| | 01. Secondary | | Total | 39,201,542 | 39,201,542 | |
| | ry Education To | tal | | 39,201,542 | 39,201,542 | |
| U24.Second | dary Education | . Falco - 45 | | | | |
| | 1.Secondar | , | | | | |
| | | 2.Expen | se 001.Salaries in Cash | | | 14,297, |
| | | | 003.Other allowances in cash | | | 208, |
| | | | 012.Internal travel | | | 3,682, |
| | | | 014.Public Utilities | | | 4,536, |
| | | | 015.Office supplies | | | 686, |
| | | | 023.Other goods and services | | | 319, |
| | | | 025.Routine Maintenance of Assets | | | 1,943, |
| | | | 016.Medical supplies | | | 391, |
| | | | 018.Education supplies | | | 8,017, |
| | | 2.Expense | | | | 34,081, |
| | 1.Secondary I | | otal | | | 34,081, |
| 024.Secondo | rry Education To | otal | | | | 34,081, |
| | | | | 20 201 540 | | |
| Likoma Secondar | | | | 39,201,542 | 39,201,542 | 34,081,4 |
| Likoma Secondar 8-Luwinga Second | dary School | | | 39,201,542 | 39,201,542 | 34,081, |
| Likoma Secondar 8-Luwinga Second | dary School lary Education | any Educatio | on. | 39,201,542 | 39,201,542 | 34,081,4 |
| Likoma Secondar 8-Luwinga Second | dary School | | | 39,201,542 | 39,201,542 | 34,081,4 |
| Likoma Secondar 8-Luwinga Second | dary School lary Education | ary Educatio | se | | | 34,081, |
| Likoma Secondar B-Luwinga Second | dary School lary Education | | se 10-Salaries | 6,590,537 | 6,590,537 | 34,081, |
| Likoma Secondar B-Luwinga Second | dary School lary Education | | se | 6,590,537 90,000 | | 34,081, |
| Likoma Secondar B-Luwinga Second | dary School lary Education | | se 10-Salaries 11-Other Allowances | 6,590,537 90,000 7,522,000 | 6,590,537 90,000 7,522,000 | 34,081, |
| Likoma Secondar B-Luwinga Second | dary School lary Education | | se 10-Salaries 11-Other Allowances 21-Internal travel | 6,590,537 90,000 | 6,590,537 90,000 | 34,081, |
| Likoma Secondar B-Luwinga Second | dary School lary Education | | se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 6,590,537 90,000 7,522,000 5,900,000 | 6,590,537 90,000 7,522,000 5,900,000 | 34,081, |
| Likoma Secondar B-Luwinga Second | dary School lary Education | | se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 | 34,081, |
| ikoma Secondar 3-Luwinga Second | dary School lary Education | | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 | 34,081, |
| ikoma Secondar B-Luwinga Second | dary School lary Education | | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 | 34,081, |
| ikoma Secondar B-Luwinga Second | dary School lary Education | | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 | 34,081, |
| ikoma Secondar 3-Luwinga Second | dary School lary Education | 2.Expense | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 | 34,081, |
| ikoma Secondar B-Luwinga Second | dary School lary Education | 2.Expen | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total ies | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 | 34,081, |
| ikoma Secondar B-Luwinga Second | dary School lary Education | 2.Expense 4.Liabilit | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 | 34,081, |
| ikoma Secondar 3-Luwinga Second | dary School lary Education 01. Seconda | 2.Expense 4.Liabilitie | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets 5 Total | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 | 34,081, |
| ikoma Secondar I-Luwinga Second 24. Second | dary School lary Education 01. Seconda | 2.Expense 4.Liabilitie 4.Liabilitie 5 Education | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets 5 Total | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 34,081, |
| ikoma Secondar -Luwinga Second 24. Second | dary School lary Education 01. Secondary 01. Secondary ry Education To | 2.Expense 4.Liabilitie 4.Liabilitie 7 Education | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets 5 Total | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 | 34,081, |
| ikoma Secondar I-Luwinga Second 24. Second | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4.Liabilitie y Education | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total iles 41-Acquisition of Fixed Assets s Total Total | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 34,081, |
| ikoma Secondar I-Luwinga Second 24. Second | dary School lary Education 01. Secondary 01. Secondary ry Education To | 2.Expense 4.Liabilitie 4 Education tal | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total ies 41-Acquisition of Fixed Assets 5 Total Total | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 34,081, |
| ikoma Secondar I-Luwinga Second 24. Second | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4.Liabilitie y Education | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets 5 Total | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | |
| ikoma Secondar -Luwinga Second 24. Second | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4 Education tal | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total ies 41-Acquisition of Fixed Assets 5 Total Total 58e 001.Salaries in Cash | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939, |
| ikoma Secondar 1-Luwinga Second 24. Second 24. Seconda | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4 Education tal | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets s Total Total Total se 001.Salaries in Cash 003.Other allowances in cash | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939, 407. |
| ikoma Secondar 1-Luwinga Second 24. Second 24. Seconda | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4 Education tal | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets 5 total Total se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939, 407, 5,880, |
| ikoma Secondar 1-Luwinga Second 24. Second 24. Seconda | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4 Education tal | 10-Salaries 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total lies 41-Acquisition of Fixed Assets 5 Total Total se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939, 407, 5,880, 6,020, |
| Likoma Secondar 3-Luwinga Second 24. Second 24. Seconda | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4 Education tal | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 1-Total 10- 10- 10- 10- 10- 10- 10- 10- 10- 10- | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939, 407, 5,880, 6,020, 3,010, |
| Likoma Secondar 8-Luwinga Second 24. Second 24. Seconda | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4 Education tal | 10-Salaries 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total lies 41-Acquisition of Fixed Assets 5 Total Total se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939, 407, 5,880, 6,020, 3,010, 350, |
| Likoma Secondar 3-Luwinga Second 24. Second 24. Seconda | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4 Education tal | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets s Total Total se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939, 407, 5,880, 6,020, 3,010, 350, 1,680, |
| Likoma Secondar 8-Luwinga Second 24. Second 24. Seconda | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4 Education tal | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets 5 total Total Se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939, 407, 5,880, 6,020, 3,010, 350, 1,680, 4,550, |
| Likoma Secondar 3-Luwinga Second 24. Second 24. Seconda | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4 Education tal | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 1-Total 1es 41-Acquisition of Fixed Assets 1 Total 1 Total 1 Total 1 Total 2 Se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939, 407, 5,880, 6,020, 3,010, 350, 1,680, 4,550, 629, |
| ikoma Secondar 1-Luwinga Second 24. Second 24. Seconda | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4.Liabilitie 7 Education tal 9 Education 2.Expen | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets 5 Total Total Sse 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939, 407, 5,880, 6,020, 3,010, 1,680, 4,550, 629, 8,305, |
| Likoma Secondar 3-Luwinga Second 24. Second 24. Seconda | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4 Education tal | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total ies 41-Acquisition of Fixed Assets \$ total Total se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 108.Education supplies 108.Education supplies 108.Education supplies 108.Education supplies 108.Education supplies | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939,7 407,6 5,880,6 6,020,0 3,010,6 4,550,6 629,9 8,305,8 |
| Likoma Secondar B-Luwinga Second 24. Second 24. Seconda | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4 Education tal y Education 2.Expen | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total ies 41-Acquisition of Fixed Assets \$ total Total se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 108.Education supplies 108.Education supplies 108.Education supplies 108.Education supplies 108.Education supplies | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939,1 407,0 5,880,0 6,020,0 1,680,0 4,550,0 629,9 8,305,5 52,771,9 |
| Likoma Secondar 8-Luwinga Second 24. Second 24. Seconda | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4 Education tal y Education 2.Expen | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets s Total Total se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939,7 407,6 5,880,0 6,020,6 3,50,0 1,680,6 4,550,6 629,8 8,305,9 52,771,8 |
| Likoma Secondar 8-Luwinga Second 24. Second 24. Seconda | dary School lary Education 01. Secondary 01. Secondary ry Education To- dary Education | 2.Expense 4.Liabilitie 4.Liabilitie y Education tal y Education 2.Expen 2.Expense 3.Assets 3.Assets T | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets 5 total Total See 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 1018.Education supplies Total | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939, 407,(5,880,(6,020,(3,010,(3,500,(4,550,(629,3 8,305,(52,771,4 |
| 24. Secondar 024. Second 24. Second | O1. Secondary O1. Secondary O1. Secondary Gucation To dary Education 1.Secondary | 2.Expense 4.Liabilitie 4.Liabilitie y Education tal y Education 2.Expense 3.Assets Education Te | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets 5 total Total See 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 1018.Education supplies Total | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939, 407, 5,880, 6,020, 3,010, 1,680, 4,550, 629, 8,305, 52,771, |
| Likoma Secondar B-Luwinga Second 24. Second 24. Second 024.Second | 01. Secondary 1. Secondary 1. Secondary 1. Secondary 1. Secondary | 2.Expense 4.Liabilitie 4.Liabilitie y Education tal y Education 2.Expense 3.Assets Education Te | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Total les 41-Acquisition of Fixed Assets 5 total Total See 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 1018.Education supplies Total | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 6,590,537 90,000 7,522,000 5,900,000 2,500,000 1,000,000 3,549,977 242,623 552,000 23,118,305 51,065,442 580,000 580,000 51,645,442 | 21,939, 407, 5,880, 6,020, 3,010, 350, 629, 8,305, 52,771 , 1,050, 53,821 , |

| Paccurrent Datails | | | |
|---|--|--|-------------------------------|
| Recurrent Details Cost Sub- GFS | 2020.03 | 2000.07 | 2001.00 |
| Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 109-Mc 24. Secondc 01. Secondary Education | Apploved | mid- redr kevised | Lamindles |
| 2.Expense | | | |
| 10-Salaries | 3,862,661 | 3,862,661 | |
| 11-Other Allowances | 167,000 | 167,000 | |
| 21-Internal travel | 5,026,500 | 5,026,500 | |
| 23-Public utilities | 6,060,000 | 6,060,000 | |
| 24-Office supplies and expenses | 500,000 | 500,000 | |
| 34-Motor vehicle running expenses | 600,000 | 600,000 | |
| 35-Routine maintenance of assets | 500,000 | 500,000 | |
| 39-Grants to International Organisations | 341,000 | 341,000 | |
| 25-Medical Supplies and expenses | 279,000 | 279,000 | |
| 27-Education supplies and services | 10,197,882 | 10,197,882 | |
| 2.Expense Total 01. Secondary Education Total | 27,534,043 | 27,534,043 | |
| 24. Secondary Education Total | 27,534,043 27,534,043 | 27,534,043 27,534,043 | |
| 024.Secondary Education | 27,334,043 | 27,334,043 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 5,159,823 |
| 003,Other allowances in cash | | | 270,000 |
| 012.Internal travel | | | 2,495,500 |
| 014.Public Utilities | | | 3,780,000 |
| 019.Training expenses | | | 1,050,000 |
| 024.Motor vehicle running expenses | | | 350,000 |
| 025.Routine Maintenance of Assets | | | 1,890,000 |
| 016.Medical supplies | | | 1,567,567 |
| 018.Education supplies | | | 5,320,000 |
| 2.Expense Total | | | 21,882,891 |
| 1.Secondary Education Total | | | 21,882,891 |
| 024.Secondary Education Total | 07.504.040 | 07.524.040 | 21,882,891 |
| 109-Maghemo Conv. Secondary School Total | 27,534,043 | 27,534,043 | 21,882,891 |
| 110-Mlare Secondary School 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 3,862,661 | 3,862,661 | |
| 11-Other Allowances | 167,000 | 167,000 | |
| 21-Internal travel | 4,466,500 | 4,466,500 | |
| 23-Public utilities | 691,700 | 691,700 | |
| 24-Office supplies and expenses | 380,000 | 380,000 | |
| 34-Motor vehicle running expenses | 418,000 | 418,000 | |
| 35-Routine maintenance of assets | 788,000 | 788,000 | |
| 25-Medical Supplies and expenses | 157,300 | 157,300 | |
| 27-Education supplies and services | 5,683,585 | 5,683,585 | |
| 2.Expense Total | 16,614,746 | 16,614,746 | |
| 4. Liabilities | 700.000 | 700 000 | |
| 41-Acquisition of Fixed Assets 4.Liabilities Total | 700,000 | 700,000 | |
| 4.Liabilities Total 01. Secondary Education Total | 700,000 17,314,746 | 700,000 17 314 746 | |
| 24. Secondary Education Total | 17,314,746 | 17,314,746 17,314,746 | |
| 024. Secondary Education 024. Secondary Education | 17,314,740 | 17,314,740 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 11,018,589 |
| 003.0 ther allowances in cash | | | 548,000 |
| 012.Internal travel | | | 3,960,600 |
| 014.Public Utilities | | | 825,570 |
| 015.Office supplies | | | 392,000 |
| 023.Other goods and services | | | 365,400 |
| 024.Motor vehicle running expenses | | | 315,000 |
| 025.Routine Maintenance of Assets | | | 637,000 |
| 016.Medical supplies | | | 185,990 |
| 018.Education supplies | | | 1,218,000 |
| 2. Expense Total | | | 19,466,148 |
| 3.Assets | | | , |
| | | | 1,400,000 1,400,000 |
| 002.Machinery and equipment other than transport equipment | | | |
| 002.Machinery and equipment other than transport equipment 3.Assets Total | | | |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total | | | 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | 17 214 744 | 17 214 744 | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total | 17,314,746 | 17,314,746 | 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 1111-Mzenga Conv. Secondary School | 17,314,746 | 17,314,746 | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 111-Mzenga Conv. Secondary School 24. Secondary Education | 17,314,746 | 17,314,746 | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 111-Mzenga Conv. Secondary School 24. Secondary Education 01. Secondary Education | 17,314,746 | 17,314,746 | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 111-Mzenga Conv. Secondary School 24. Secondary Education 01. Secondary Education 2.Expense | | | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 111-Mzenga Conv. Secondary School 24. Secondary Education 01. Secondary Education | 3,161,500 | 3,161,500 | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 111-Mzenga Conv. Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | | | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 111-Mzenga Conv. Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities | 3,161,500 1,740,000 | 3,161,500 1,740,000 | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 111-Mzenga Conv. Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 21-internal travel 23-Public utilities 24-Office supplies and expenses | 3,161,500 1,740,000 740,900 | 3,161,500 1,740,000 740,900 | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 111-Mzenga Conv. Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 3,161,500 1,740,000 740,900 750,000 | 3,161,500 1,740,000 740,900 750,000 | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 111-Mzenga Conv. Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 3,161,500 1,740,000 740,900 750,000 680,000 | 3,161,500 1,740,000 740,900 750,000 680,000 | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 111-Mzenga Conv. Secondary School 24. Secondary Education 01. Secondary Education 25.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 3,161,500 1,740,000 740,900 750,000 680,000 211,800 | 3,161,500 1,740,000 740,900 750,000 680,000 211,800 | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 111-Mzenga Conv. Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses | 3,161,500 1,740,000 740,900 750,000 680,000 211,800 247,300 | 3,161,500 1,740,000 740,900 750,000 680,000 211,800 247,300 | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 111-Mzenga Conv. Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 3,161,500 1,740,000 740,900 750,000 680,000 211,800 247,300 5,753,585 13,285,085 | 3,161,500 1,740,000 740,900 750,000 680,000 211,800 247,300 5,753,585 13,285,085 | 20,866,148 20,866,148 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 110-Mlare Secondary School Total 111-Mzenga Conv. Secondary School 24. Secondary Education 01. Secondary Education 21.Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 3,161,500 1,740,000 740,900 750,000 680,000 211,800 247,300 5,753,585 13,285,085 | 3,161,500 1,740,000 740,900 750,000 680,000 211,800 247,300 5,753,585 13,285,085 | 20,866,148 20,866,148 |

| Recurrent Details | | | | | |
|---|------------------------|---|-------------------------------|-------------------------------|---------------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 111-Mz 024.Secondary Education | | | дрріочец | ma- real kevisea | Lamillates |
| 1.Secondar | y Educatior 2.Exper | | | | |
| | 2.LXpei | 012.Internal travel | | | 1,848,000 |
| | | 014.Public Utilities | | | 1,379,000 |
| | | 015.Office supplies 023.Other goods and services | | | 970,655 210,000 |
| | | 024.Motor vehicle running expenses | | | 252,000 |
| | | 025.Routine Maintenance of Assets | | | 1,155,000 |
| | | 016.Medical supplies 018.Education supplies | | | 189,000 2,660,000 |
| | 2.Expense | | | | 8,663,655 |
| | 3.Assets | | | | 405.005 |
| | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 635,905 635,905 |
| 1.Secondary | Education 1 | | | | 9,299,560 |
| 024.Secondary Education To | | | 12 205 005 | 12 005 005 | 9,299,560 |
| 111-Mzenga Conv. Secondary School 112-Mzimba Secondary School | oi iotai | | 13,285,085 | 13,285,085 | 9,299,560 |
| 24. Secondary Education | | | | | |
| 01. Second | ary Educati 2.Exper | | | | |
| | 2.Exper | 10-Salaries | 3,285,486 | 3,285,486 | |
| | | 11-Other Allowances | 86,000 | 86,000 | |
| | | 21-Internal travel 23-Public utilities | 8,251,616 5,000,000 | 8,251,616 5,000,000 | |
| | | 23-Public utilities 24-Office supplies and expenses | 5,000,000 19,241,217 | 5,000,000 19,241,217 | |
| | | 34-Motor vehicle running expenses | 800,000 | 800,000 | |
| | | 35-Routine maintenance of assets | 2,300,000 500,000 | 2,300,000 500,000 | |
| | | 39-Grants to International Organisations 25-Medical Supplies and expenses | 762,941 | 762,941 | |
| | | 27-Education supplies and services | 27,838,537 | 27,838,537 | |
| | 2.Expense 4.Liabili | | 68,065,797 | 68,065,797 | |
| | 4.1100111 | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| | 4.Liabilitie | | 500,000 | 500,000 | |
| 01. Secondar 24. Secondary Education To | | n Total | 68,565,797 68,565,797 | 68,565,797 68,565,797 | |
| 024.Secondary Education | | | 00,303,777 | 00,303,777 | |
| 1.Secondar | | | | | |
| | 2.Exper | oon.Salaries in Cash | | | 51,082,191 |
| | | 003.Other allowances in cash | | | 998,000 |
| | | 012.Internal travel | | | 6,553,400 |
| | | 014.Public Utilities 015.Office supplies | | | 12,250,000 6,005,503 |
| | | 019.Training expenses | | | 63,000 |
| | | 023.Other goods and services | | | 630,000 |
| | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 1,820,000 6,230,000 |
| | | 016.Medical supplies | | | 3,150,000 |
| | 0 5 | 018.Education supplies | | | 6,484,115 |
| | 2.Expense 3.Assets | | | | 95,266,210 |
| | | 002.Machinery and equipment other than transport equipment | | | 2,450,000 |
| 1.Secondary | 3.Assets 1 | | | | 2,450,000 97,714,210 |
| 024.Secondary Education To | | QIQI | | | 97,716,210 97,716,210 |
| 112-Mzimba Secondary School Total | | | 68,565,797 | 68,565,797 | 97,716,210 |
| 113-Mzuzu Government Secondary 24. Secondary Education | | | | | |
| 01. Second | | | | | |
| | 2.Exper | | 00 (07 100 | 00 (07 100 | |
| | | 10-Salaries 11-Other Allowances | 22,697,199 476,000 | 22,697,199 476,000 | |
| | | 21-Internal travel | 5,500,000 | 5,500,000 | |
| | | 23-Public utilities 24-Office supplies and expenses | 46,396,159 | 46,396,159 | |
| | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 15,016,899 1,500,000 | 15,016,899 1,500,000 | |
| | | 35-Routine maintenance of assets | 4,500,000 | 4,500,000 | |
| | | 25-Medical Supplies and expenses 27-Education supplies and services | 777,323 119,178,226 | 777,323 119,178,226 | |
| | 2.Expense | | 216,041,806 | 216,041,806 | |
| | 4.Liabili | ties | | | |
| | 4.Liabilitie | 41-Acquisition of Fixed Assets | 2,500,000 2,500,000 | 2,500,000 2,500,000 | |
| 01. Secondar | | | 218,541,806 | 218,541,806 | |
| 24. Secondary Education To | | | 218,541,806 | 218,541,806 | |
| 024.Secondary Education 1.Secondar | | | | | |
| 1.300011441 | 2.Exper | | | | |
| | - | 001.Salaries in Cash | | | 30,834,734 |
| | | 003.Other allowances in cash 012.Internal travel | | | 664,000 2,450,000 |
| | | 014.Public Utilities | | | 31,080,000 |
| | | | | | |

| Recurrent Details | | | | | |
|--|--|--|---|---|--|
| Cost Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme | | ltem | Approved | Mid-Year Revised | Estimates |
| 113-Mz 024.Second 1.Secondar | y 2.Expen | s 015. Office supplies | | | 14,700,000 |
| | | 019.Training expenses 024.Motor vehicle running expenses | | | 4,305,000 1,050,000 |
| | | 025.Routine Maintenance of Assets | | | 15,750,000 |
| | | 016.Medical supplies | | | 2,735,160 |
| | | 018.Education supplies | | | 59,157,000 |
| | 2.Expense | | | | 162,725,895 |
| | 3.Assets | | | | E E20 0/E |
| | 3.Assets T | 002.Machinery and equipment other than transport equipment | | | 5,530,865 5,530,865 |
| 1.Secondary | | | | | 168,256,759 |
| 024.Secondary Education T | otal | | | | 168,256,759 |
| 113-Mzuzu Government Secondary T | otal | | 218,541,806 | 218,541,806 | 168,256,759 |
| 114-Rumphi Secondary School | | | | | |
| 24. Secondary Education 01. Second | ary Educatio | on | | | |
| 01. 30cond | 2.Expen | | | | |
| | | 10-Salaries | 48,260,992 | 48,260,992 | |
| | | 11-Other Allowances | 679,000 | 679,000 | |
| | | 21-Internal travel | 3,116,930 | 3,116,930 | |
| | | 23-Public utilities 24-Office supplies and expenses | 2,596,667 10,423,652 | 2,596,667 10,423,652 | |
| | | 34-Motor vehicle running expenses | 433,000 | 433,000 | |
| | | 35-Routine maintenance of assets | 4,388,632 | 4,388,632 | |
| | | 25-Medical Supplies and expenses | 300,000 | 300,000 | |
| | | 27-Education supplies and services | 15,068,301 | 15,068,301 | |
| 01 6 | 2.Expense | | 85,267,174 95 247 174 | 85,267,174 95,247,174 | |
| 01. Secondar 24. Secondary Education To | • | i idiai | 85,267,174 85,267,174 | 85,267,174 85,267,174 | |
| 024.Secondary Education | | | 03,207,174 | 03,207,174 | |
| | y Education | 1 | | | |
| | 2.Expen | | | | |
| | | 001.Salaries in Cash | | | 22,494,362 |
| | | 003.Other allowances in cash 012.Internal travel | | | 397,000 2,307,851 |
| | | 014.Public Utilities | | | 11,142,776 |
| | | 015.Office supplies | | | 2,372,203 |
| | | 019.Training expenses | | | 70,000 |
| | | 024.Motor vehicle running expenses | | | 315,000 |
| | | 025.Routine Maintenance of Assets | | | 4,130,000 |
| | | 016.Medical supplies 018.Education supplies | | | 331,197 4,130,000 |
| | 2.Expense | | | | 47,690,390 |
| | | | | | |
| | 3.Assets | | | | |
| | | 002.Machinery and equipment other than transport equipment | | | 630,000 |
| | 3.Assets T | 002.Machinery and equipment other than transport equipment otal | | | 630,000 |
| 1.Secondary | 3.Assets T Education T | 002.Machinery and equipment other than transport equipment otal | | | 630,000 48,320,390 |
| 024.Secondary Education To | 3.Assets T Education T | 002.Machinery and equipment other than transport equipment otal | 85.267.174 | 85.267.174 | 630,000 48,320,390 48,320,390 |
| | 3.Assets T Education T | 002.Machinery and equipment other than transport equipment otal | 85,267,174 | 85,267,174 | 630,000 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education T otal | 002.Machinery and equipment other than transport equipment fotal otal | 85,267,174 | 85,267,174 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education Total | 002.Machinery and equipment other than transport equipment otal otal | 85,267,174 | 85,267,174 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education T otal | 002.Machinery and equipment other than transport equipment rotal otal | | | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education Total | 002.Machinery and equipment other than transport equipment otal on se 10-Salaries | 2,372,032 | 2,372,032 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education Total | 002.Machinery and equipment other than transport equipment rotal otal | | | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education Total | 002.Machinery and equipment other than transport equipment rotal otal otal otal otal otal otal otal | 2,372,032 163,000 | 2,372,032 163,000 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education Total | 002.Machinery and equipment other than transport equipment rotal otal otal otal otal otal otal otal | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education Total | 002.Machinery and equipment other than transport equipment otal otal otal oscillations and equipment other than transport equipment otal otal oscillations of the second other | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education Total | 002.Machinery and equipment other than transport equipment lotal otal otal oscillations and equipment other than transport equipment other transport equipment equipment other transport equipment | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education Total | 002.Machinery and equipment other than transport equipment otal otal otal oscillations and equipment other than transport equipment otal otal oscillations of the second other | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education Total | 002.Machinery and equipment other than transport equipment rotal otal otal otal otal otal otal otal | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education T otal ary Educatio 2.Expen | on one of the control | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education T otal ary Educatio 2.Expen | 002.Machinery and equipment other than transport equipment rotal otal otal otal otal otal otal otal | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets T Education T otal ary Educatio 2.Expen 2.Expen 4.Liabilit | 002.Machinery and equipment other than transport equipment fotal otal otal otal otal otal otal otal | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Second | 3.Assets T Education T otal ary Educatio 2.Expen 2.Expense 4.Liabilitie | 002.Machinery and equipment other than transport equipment fotal otal otal otal otal otal otal otal | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 357,526 12,676,035 31,730,636 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education Total 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education | 3.Assets I Education I otal ary Educatio 2.Expen 2.Expense 4.Liabilitie y Education | 002.Machinery and equipment other than transport equipment fotal otal otal otal otal otal otal otal | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education T otal ary Education 2.Expen 2.Expense 4.Liabilitie 4.Liabilitie y Education otal | onese 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and services 27-Education supplies and services 27-Education of Fixed Assets statal | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education Total ary Education 2.Expense 4.Liabilitie y Education y Education | onsee 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 10-Total 11-Acquisition of Fixed Assets 15-Total 1-Total | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 630,000 48,320,390 48,320,390 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education T otal ary Education 2.Expen 2.Expense 4.Liabilitie 4.Liabilitie y Education otal | 002.Machinery and equipment other than transport equipment fotal otal otal otal otal otal otal otal | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 630,000 48,320,390 48,320,390 48,320,390 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education Total ary Education 2.Expense 4.Liabilitie y Education y Education | 002.Machinery and equipment other than transport equipment fotal otal otal otal otal otal otal otal | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 48,320,390 48,320,390 48,320,390 22,315,862 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education Total ary Education 2.Expense 4.Liabilitie y Education y Education | 002.Machinery and equipment other than transport equipment fotal otal otal otal otal otal otal otal | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 630,000 48,320,390 48,320,390 48,320,390 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education Total ary Education 2.Expense 4.Liabilitie y Education y Education | one see 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education for Fixed Assets 10 total | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 48,320,390 48,320,390 48,320,390 22,315,862 1,225,000 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education Total ary Education 2.Expense 4.Liabilitie y Education y Education | onese 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 1-Total ties 41-Acquisition of Fixed Assets s Total 1-Total 10-18-08-09-09-09-09-09-09-09-09-09-09-09-09-09- | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 48,320,390 48,320,390 48,320,390 48,320,390 22,315,862 1,225,000 4,715,514 2,590,000 577,500 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education Total ary Education 2.Expense 4.Liabilitie y Education y Education | 002.Machinery and equipment other than transport equipment fotal otal otal otal otal otal otal otal | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 48,320,390 48,320,390 48,320,390 48,320,390 22,315,862 1,225,000 4,715,514 2,590,000 577,500 245,000 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education Total ary Education 2.Expense 4.Liabilitie y Education y Education | 002.Machinery and equipment other than transport equipment fortal otal otal otal otal otal otal otal o | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 48,320,390 48,320,390 48,320,390 48,320,390 22,315,862 1,225,000 4,715,514 2,590,000 577,500 245,000 700,000 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education Total ary Education 2.Expense 4.Liabilitie y Education y Education | 002.Machinery and equipment other than transport equipment fotal otal otal otal otal otal otal otal | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 48,320,390 48,320,390 48,320,390 48,320,390 48,320,390 22,315,862 1,225,000 4,715,514 2,590,000 577,500 245,000 700,000 2,637,316 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education Total ary Education 2.Expense 4.Liabilitie y Education y Education | 002.Machinery and equipment other than transport equipment fortal otal otal otal otal otal otal otal o | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 48,320,390 48,320,390 48,320,390 48,320,390 22,315,862 1,225,000 4,715,514 2,590,000 577,500 245,000 700,000 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education Total ary Education 2.Expense 4.Liabilitie y Education y Education | onsee 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 28-Total illes 41-Acquisition of Fixed Assets 41-Acqui | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 48,320,390 48,320,390 48,320,390 48,320,390 48,320,390 22,315,862 1,225,000 4,715,514 2,590,000 577,500 245,000 700,000 2,637,316 250,268 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education Total ary Education 2.Expense 4.Liabilitie 4 Education that y Education 2.Expen | one see 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 27-Total ties 41-Acquisition of Fixed Assets s Total 1 Total 1 See 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 1 Total | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 430,000 48,320,390 48,320,390 48,320,390 48,320,390 22,315,862 1,225,000 4,715,514 2,590,000 577,500 245,000 700,000 2,637,316 250,268 8,721,325 43,977,785 |
| 024.Secondary Education To 114-Rumphi Secondary School Total 115-Wenya Secondary School 24. Secondary Education 01. Secondar 24. Secondary Education To 024.Secondary Education To | 3.Assets T Education Total ary Education 2.Expense 4.Liabilitie 4.Liabilitie 5.Expen 2.Expense 2.Expense 2.Expense 4.Liabilitie 5.Expense 6.Expense 6.Expense 6.Expense 7.Expense 6.Expense | 002.Machinery and equipment other than transport equipment footal or se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 10tal ites 41-Acquisition of Fixed Assets 5 Total 1-Total 18 8 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 10total | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 | 2,372,032 163,000 6,726,449 2,615,000 2,337,524 1,000,000 3,133,070 350,000 357,526 12,676,035 31,730,636 1,000,000 1,000,000 32,730,636 | 48,320,390 48,320,390 48,320,390 48,320,390 48,320,390 22,315,862 1,225,000 4,715,514 2,590,000 577,500 245,000 700,000 2,637,316 250,268 8,721,325 |

| | rrent Details | Icb | ICTC | | | | |
|----------------|----------------------------------|----------------------------------|------------------------|---|--------------------------------|--------------------------------|-------------------------------|
| Cost Centre | Programme | Sub- Programme | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 115-We | en 024.Seconda | r 1.Secondary E | 3.Assets 1 | | 7,66.0.00 | ma roa novioca | 700,000 |
| | 024 Soconda | 1.Secondary E ry Education To | | otal | | | 44,677,785 44,677,785 |
| 115-We | enya Secondary | | iui | | 32,730,636 | 32,730,636 | 44,677,785 |
| 116-0 | Chankhomi CDS | | | | | | |
| | 24. Second | ary Education 01. Secondo | ny Educati | on | | | |
| | | or. secondo | 2.Expen | | | | |
| | | | | 21-Internal travel | 6,285,999 | 6,285,999 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 2,080,000 500,000 | 2,080,000 500,000 | |
| | | | | 35-Routine maintenance of assets | 187,796 | 187,796 | |
| | | | | 39-Grants to International Organisations | 300,000 | 300,000 216.546 | |
| | | | | 25-Medical Supplies and expenses 27-Education supplies and services | 216,546 10,547,307 | 10,547,307 | |
| | | | 2.Expense | e Total | 20,117,648 | 20,117,648 | |
| | 24 Secondar | 01. Secondary y Education Tot | | ı Total | 20,117,648 20,117,648 | 20,117,648 20,117,648 | |
| | | lary Education | ui | | 20,117,046 | 20,117,040 | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | use 001.Salaries in Cash | | | 5,182,910 |
| | | | | 003.Other allowances in cash | | | 274,000 |
| | | | | 012.Internal travel | | | 4,735,042 |
| | | | | 014.Public Utilities 015.Office supplies | | | 1,750,000 1,151,707 |
| | | | | 023.Other goods and services | | | 280,000 |
| | | | | 025.Routine Maintenance of Assets | | | 262,500 |
| | | | | 016.Medical supplies 018.Education supplies | | | 281,647 5,250,458 |
| | | | 2.Expense | e Total | | | 19,168,264 |
| | | | 3.Assets | | | | 271 000 |
| | | | 3.Assets 1 | 002.Machinery and equipment other than transport equipment | | | 371,000 371,000 |
| | | 1.Secondary E | | otal | | | 19,539,264 |
| 114 CH | 024.Seconda hankhomi CDSS | ry Education To | tal | | 20,117,648 | 20,117,648 | 19,539,264 19,539,264 |
| | Chikangawa CE | | | | 20,117,040 | 20,117,040 | 17,557,204 |
| | 24. Second | ary Education | | | | | |
| | | 01. Secondo | ary Education 2.Expen | | | | |
| | | | | 10-Salaries | 8,140,395 | 8,140,395 | |
| | | | | 11-Other Allowances | 343,000 | 343,000 | |
| | | | | 21-Internal travel 23-Public utilities | 1,633,000 420,000 | 1,633,000 420,000 | |
| | | | | 24-Office supplies and expenses | 150,000 | 150,000 | |
| | | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 100,000 500,000 | 100,000 500,000 | |
| | | | | 39-Grants to International Organisations | 126,000 | 126,000 | |
| | | | | 25-Medical Supplies and expenses | 64,000 | 64,000 | |
| | | | 2.Expense | 27-Education supplies and services | 3,138,578 14,614,973 | 3,138,578 14,614,973 | |
| | | 01. Secondary | | | 14,614,973 | 14,614,973 | |
| | | y Education Tot | al | | 14,614,973 | 14,614,973 | |
| | 024.Second | lary Education 1.Secondary | / Education | | | | |
| | | 1,00001,001, | 2.Expen | | | | |
| | | | | 001. Salaries in Cash | | | 13,281,278 |
| | | | | 003.Other allowances in cash 012.Internal travel | | | 802,000 959,000 |
| | | | | 014.Public Utilities | | | 294,000 |
| | | | | 015.Office supplies 023.Office goods and services | | | 239,105 |
| | | | | 024.Motor vehicle running expenses | | | 88,200 70,000 |
| | | | | 025.Routine Maintenance of Assets | | | 700,000 |
| | | | | 016.Medical supplies 018.Education supplies | | | 86,800 805,000 |
| | | | 2.Expense | | | | 17,325,382 |
| | | | 3. Assets | 1 | | | |
| | | | 3.Assets 1 | 002.Machinery and equipment other than transport equipment | | | 1,050,000 1,050,000 |
| | | 1.Secondary E | ducation T | | | | 18,375,382 |
| 117.0 | | ry Education To | tal | | 14 /14 0=0 | 14 /14 070 | 18,375,382 |
| | hikangawa CDS: Ekwendeni CDS: | | | | 14,614,973 | 14,614,973 | 18,375,382 |
| | | ary Education | | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Expen | 10-Salaries | 18,847,665 | 18,847,665 | |
| | | | | 11-Other Allowances | 208,000 | 208,000 | |
| | | | | 21-Internal travel 23-Public utilities | 6,349,856 1,220,000 | 6,349,856 1,220,000 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 3,400,000 | 3,400,000 | |
| | | | | 34-Motor vehicle running expenses | 400,000 | 400,000 | |
| | | | | 35-Routine maintenance of assets | 800,000 | 800,000 | |
| | | | | | | | |

| Recurrent Details | | | | |
|---|---|---|---|---|
| Cost Sub- GFS Centre Programme Programme Chap | ter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | spens 39-Grants to International Organisations | 400,000 | 400,000 | Laminales |
| | 25-Medical Supplies and expenses | 349,954 | 349,954 | |
| 2.Exp | 27-Education supplies and services ense Total | 15,052,555 47,028,030 | 15,052,555 47,028,030 | |
| | abilities | | | |
| Attent | 41-Acquisition of Fixed Assets | 1,585,158 | 1,585,158 | |
| 4.Liat 01. Secondary Educa | oilities Total | 1,585,158 48,613,188 | 1,585,158 48,613,188 | |
| 24. Secondary Education Total | | 48,613,188 | 48,613,188 | |
| 024.Secondary Education | | | | |
| 1.Secondary Educi | ation Epense | | | |
| | 001.Salaries in Cash | | | 29,264,546 |
| | 003.Other allowances in cash | | | 1,378,000 |
| | 012.Internal travel 014.Public Utilities | | | 4,527,600 1,750,000 |
| | 015.Office supplies | | | 2,310,000 |
| | 023.Other goods and services | | | 832,720 |
| | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 175,000 1,441,141 |
| | 016.Medical supplies | | | 413,805 |
| 0.5 | 018.Education supplies | | | 7,840,000 |
| | ense Total ssets | | | 49,932,812 |
| | 002. Machinery and equipment other than transport equipment | | | 1,400,000 |
| | ets Total | | | 1,400,000 |
| 1.Secondary Educati 024.Secondary Education Total | on lotal | | | 51,332,812 51,332,812 |
| 118-Ekwendeni CDSS Total | | 48,613,188 | 48,613,188 | 51,332,812 |
| 119-Embangweni CDSS | | | | |
| 24. Secondary Education 01. Secondary Edu | cation | | | |
| | pense | | | |
| | 10-Salaries | 57,939,910 | 57,939,910 | |
| | 11-Other Allowances 21-Internal travel | 1,785,000 2,501,000 | 1,785,000 2,501,000 | |
| | 23-Public utilities | 372,800 | 372,800 | |
| | 24-Office supplies and expenses | 60,000 | 60,000 | |
| | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 101,000 150,000 | 101,000 150,000 | |
| | 39-Grants to International Organisations | 208,000 | 208,000 | |
| | 25-Medical Supplies and expenses | 72,600 | 72,600 | |
| | | | | |
| 2 Exp | 27-Education supplies and services | 2,666,178 | 2,666,178 | |
| 2.Exp 01. Secondary Educa | 27-Education supplies and services ense Total | | | |
| 01. Secondary Educa 24. Secondary Education Total | 27-Education supplies and services ense Total | 2,666,178 65,856,488 | 2,666,178 65,856,488 | |
| 01. Secondary Educa 24. Secondary Education Total 024.Secondary Education | 27-Education supplies and services ense Total ution Total | 2,666,178 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 | |
| 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Educa | 27-Education supplies and services ense Total ution Total | 2,666,178 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 | |
| 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Educa | 27-Education supplies and services ense Total ution Total ation spense 001.Salaries in Cash | 2,666,178 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 | 23,403,459 |
| 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Educa | 27-Education supplies and services ense Total attion Total action spense 001.Salaries in Cash 003.Other allowances in cash | 2,666,178 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 | 1,225,000 |
| 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Educa | 27-Education supplies and services ense Total ution Total ation spense 001.Salaries in Cash | 2,666,178 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 | |
| 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Educa | 27-Education supplies and services ense Total ution Total ation spense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 2,666,178 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 | 1,225,000 2,338,000 522,605 560,000 |
| 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Educa | 27-Education supplies and services ense Total attion Total action spense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | 2,666,178 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 | 1,225,000 2,338,000 522,605 560,000 136,500 |
| 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Educa | 27-Education supplies and services ense Total ution Total ation spense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 2,666,178 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 | 1,225,000 2,338,000 522,605 560,000 |
| 01. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp | 27-Education supplies and services ense Total ution Total attion spense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total | 2,666,178 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 |
| 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education | 27-Education supplies and services ense Total ution Total attion spense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total | 2,666,178 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total | 27-Education supplies and services ense Total ution Total attion spense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total | 2,666,178 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 |
| 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 1. Secondary Education 1. Secondary Education 119-Embangweni CDSS Total 120-Enfeni CDSS | 27-Education supplies and services ense Total ution Total attion spense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total | 2,666,178 65,856,488 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 65,856,488 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education | 27-Education supplies and services ense Total attion Total action spense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total | 2,666,178 65,856,488 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 65,856,488 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education | 27-Education supplies and services ense Total attion Total action spense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total | 2,666,178 65,856,488 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 65,856,488 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education | 27-Education supplies and services ense Total ution Total attion expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 | 2,666,178 45,856,488 45,856,488 45,856,488 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education | 27-Education supplies and services ense Total ution Total ation typense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total cation typense 10-Salaries 11-Other Allowances | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education | 27-Education supplies and services ense Total ution Total attion expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 65,856,488 | 2,666,178 45,856,488 45,856,488 45,856,488 45,856,488 7,259,683 187,000 2,993,000 70,000 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education | 27-Education supplies and services ense Total ution Total ation typense 001,Salaries in Cash 003,Other allowances in cash 012.Internal travel 014.Public Utilities 015,Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total cation typense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education | 27-Education supplies and services ense Total ution Total attion typense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total cation typense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses 35-Routine maintenance of assets | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education | 27-Education supplies and services ense Total ution Total ation typense 001,Salaries in Cash 003,Other allowances in cash 012.Internal travel 014.Public Utilities 015,Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total cation typense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education 2. Exp | 27-Education supplies and services ense Total ution Total attion typense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total cation typense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ense Total | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 8,0,000 2,588,578 13,578,261 | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education 2. Exp 01. Secondary Education | 27-Education supplies and services ense Total ution Total attion typense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total cation typense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ense Total | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education 2. Exp | 27-Education supplies and services ense Total ution Total attion typense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total cation typense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ense Total | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 8,0,000 2,588,578 13,578,261 | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education 2. Exp 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education | 27-Education supplies and services ense Total ution Total attion typense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total cation typense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ense Total ution Total | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education 2. Exp 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education | 27-Education supplies and services ense Total ution Total artion pense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total cation pense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ense Total attion Total | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 28,920,564 |
| 01. Secondary Education 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education 2. Exp 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education | 27-Education supplies and services ense Total ution Total attion typense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total cation typense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ense Total ution Total | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 |
| 01. Secondary Education 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education 2. Exp 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education | 27-Education supplies and services ense Total ution Total attion topense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Roufine Maintenance of Assets 018.Education supplies ense Total ion Total cation topense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ense Total ution Total attion topense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 28,920,564 28,920,564 |
| 01. Secondary Education 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education 2. Exp 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education | 27-Education supplies and services ense Total ution Total attion topense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 018.Education supplies ense Total on Total cation topense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ense Total ution Total attion topense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 2,666,178 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 28,920,564 28,920,564 |
| 01. Secondary Education 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 1. Secondary Education 024. Secondary Education Total 119-Embangweni CDSS Total 120-Enfeni CDSS 24. Secondary Education 01. Secondary Education 2. Exp 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education | 27-Education supplies and services ense Total ution Total attion topense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Roufine Maintenance of Assets 018.Education supplies ense Total ion Total cation topense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 34-Motor vehicle running expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ense Total ution Total attion topense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 2,666,178 65,856,488 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 2,666,178 65,856,488 65,856,488 65,856,488 7,259,683 187,000 2,993,000 70,000 300,000 100,000 80,000 2,588,578 13,578,261 | 1,225,000 2,338,000 522,605 560,000 136,500 140,000 595,000 28,920,564 28,920,564 28,920,564 28,920,564 |

| | Sub- GFS Programme Chapter | | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------------------------------|--------------------------------------|---|--------------------------------|--------------------------------|-------------------------|
| 20-En 024.Second | 1.Secondary 2.Exper | ns 025.Routine Maintenance of Assets 018.Education supplies | | | 210,000 1,050,000 |
| | 2.Expense | | | | 32,456,16 |
| | 3.Assets | | | | 350.00 |
| | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 350,00 350.00 |
| | 1.Secondary Education 1 | Total | | | 32,806,16 |
| 024.Secondar Enfeni CDSS Total | y Education Total | | 13,578,261 | 13,578,261 | 32,806,16 32,806,16 |
| 1-Enukweni CDSS | | | 13,376,261 | 13,376,201 | 32,000,10 |
| 24. Secondo | ary Education | | | | |
| | 01. Secondary Educati 2.Exper | | | | |
| | Z.LXPei | 10-Salaries | 7,259,683 | 7,259,683 | |
| | | 11-Other Allowances | 187,000 | 187,000 | |
| | | 21-Internal travel 23-Public utilities | 1,843,000 592,000 | 1,843,000 592,000 | |
| | | 24-Office supplies and expenses | 128,000 | 128,000 | |
| | | 34-Motor vehicle running expenses | 182,000 | 182,000 | |
| | | 25-Medical Supplies and expenses 27-Education supplies and services | 68,000 3,318,578 | 68,000 3,318,578 | |
| | 2.Expense | | 13,578,261 | 13,578,261 | |
| | 01. Secondary Education | n Total | 13,578,261 | 13,578,261 | |
| | / Education Total ary Education | | 13,578,261 | 13,578,261 | |
| 024.3eC011u | 1.Secondary Education | า | | | |
| | 2.Exper | nse | | | |
| | | 001.Salaries in Cash 003.Other allowances in cash | | | 24,809,50 1,358,00 |
| | | 012.Internal travel | | | 1,103,20 |
| | | 014.Public Utilities | | | 602,70 |
| | | 015.Office supplies | | | 170,50 |
| | | 024.Motor vehicle running expenses 016.Medical supplies | | | 315,00 95,20 |
| | | 018.Education supplies | | | 2,005,50 |
| | 2.Expense 1.Secondary Education 1 | | | | 30,459,63 30,459,63 |
| 024.Secondar | y Education Total | olui | | | 30,459,63 |
| Enukweni CDSS Tot | al | | 13,578,261 | 13,578,261 | 30,459,63 |
| 2-Euthini CDSS | ary Education | | | | |
| 2 00000 | 01. Secondary Educati | on | | | |
| | 2.Exper | | 0.001.000 | 0.001.000 | |
| | | 21-Internal travel 23-Public utilities | 2,891,000 230,000 | 2,891,000 230,000 | |
| | | 24-Office supplies and expenses | 679,400 | 679,400 | |
| | | 34-Motor vehicle running expenses | 70,000 | 70,000 | |
| | | 25-Medical Supplies and expenses 27-Education supplies and services | 72,600 2,188,578 | 72,600 2,188,578 | |
| | 2.Expense | | 6,131,578 | 6,131,578 | |
| | 01. Secondary Education | n Total | 6,131,578 | 6,131,578 | |
| | / Education Total ary Education | | 6,131,578 | 6,131,578 | |
| 024.0000114 | 1.Secondary Education | า | | | |
| | 2.Exper | | | | |
| | | 001.Salaries in Cash 003.Other allowances in cash | | | 18,362,04 1,201,00 |
| | | 012.Internal travel | | | 1,610,00 |
| | | 014.Public Utilities | | | 140,00 |
| | | 015.Office supplies 019.Training expenses | | | 146,26 315,00 |
| | | 023.Other goods and services | | | 105,00 |
| | | 024.Motor vehicle running expenses | | | 105,00 |
| | | 025.Routine Maintenance of Assets | | | 700,00 |
| | | 016.Medical supplies 018.Education supplies | | | 50,84 1,120,00 |
| | 2.Expense | e Total | | | 23,855,15 |
| 004 5 | 1.Secondary Education 1 | Total | | | 23,855,15 |
| U24.Secondar -Euthini CDSS Total | y Education Total | | 6,131,578 | 6,131,578 | 23,855,15 23,855,15 |
| 23-Karonga CDSS | | | 0,101,010 | 3,131,313 | 20,000,10 |
| 24. Secondo | ary Education | | | | |
| | 01. Secondary Educati 2.Exper | | | | |
| | zzxpei | 10-Salaries | 7,725,321 | 7,725,321 | |
| | | 11-Other Allowances | 94,000 | 94,000 | |
| | | 21-Internal travel 23-Public utilities | 5,949,754 | 5,949,754 | |
| | | 23-Public utilities 24-Office supplies and expenses | 480,000 439,008 | 480,000 439,008 | |
| | | 35-Routine maintenance of assets | 2,500,000 | 2,500,000 | |
| | | 39-Grants to International Organisations | 146,760 | 146,760 | |
| | | 25-Medical Supplies and expenses | 234,401 | 234,401 | |
| | | 27-Education supplies and services | 9 HAK 797 | | |
| | 2.Expense | 27-Education supplies and services e Total | 9,046,792 26,616,037 | 9,046,792 26,616,037 | |
| | 2.Expense 4.Liabili | e Total | | | |

| Recurrent Details | | | | |
|---|--|--------------------------|----------------------------|---|
| Cost Sub- GFS | No. | 2020-21 | 2020-21 | 2021-22 |
| | oter | 1,000,000 | Mid-Year Revised 1,000,000 | Estimates |
| | labilities Total | 1,000,000 | 1,000,000 | |
| 01. Secondary Educ | | 27,616,037 | 27,616,037 | |
| 24. Secondary Education Total | | 27,616,037 | 27,616,037 | |
| 024.Secondary Education 1.Secondary Educ | ation | | | |
| | xpense | | | |
| | 001.Salaries in Cash | | | 12,163,402 |
| | 003.Other allowances in cash 012.Internal travel | | | 673,000 5,071,080 |
| | 014.Public Utilities | | | 574,000 |
| | 015.Office supplies | | | 1,650,328 |
| | 023.Other goods and services | | | 103,320 |
| | 025.Routine Maintenance of Assets 016.Medical supplies | | | 1,911,714 277,154 |
| | 018.Education supplies | | | 3,010,105 |
| | pense Total | | | 25,434,102 |
| 3.4 | Assets 002.Machinery and equipment other than transport equipment | | | 1,260,000 |
| 3.Ass | sets Total | | | 1,260,000 |
| 1.Secondary Educa | tion Total | | | 26,694,102 |
| 024.Secondary Education Total | | 27./1./ 027 | 27 / 1 / 227 | 26,694,102 |
| 123-Karonga CDSS Total 124-Katowo CDSS | | 27,616,037 | 27,616,037 | 26,694,102 |
| 24. Secondary Education | | | | |
| 01. Secondary Edu | | | | |
| 2.E | expense | 2.193.000 | 2 102 000 | |
| | 21-Internal travel 23-Public utilities | 2,193,000 400,000 | 2,193,000 400,000 | |
| | 24-Office supplies and expenses | 600,000 | 600,000 | |
| | 35-Routine maintenance of assets | 735,000 | 735,000 | |
| | 25-Medical Supplies and expenses 27-Education supplies and services | 65,000 2,138,578 | 65,000 2,138,578 | |
| 2.Exp | pense Total | 6,131,578 | 6,131,578 | |
| 01. Secondary Educ | | 6,131,578 | 6,131,578 | |
| 24. Secondary Education Total | | 6,131,578 | 6,131,578 | |
| 024.Secondary Education 1.Secondary Educ | cation | | | |
| | xpense | | | |
| | 001.Salaries in Cash | | | 7,201,686 |
| | 003.Other allowances in cash 012.Internal travel | | | 407,000 1,564,500 |
| | 014.Public Utilities | | | 420,000 |
| | 015.Office supplies | | | 67,200 |
| | 025.Routine Maintenance of Assets | | | 700,000 |
| | 016.Medical supplies 018.Education supplies | | | 70,000 1,190,405 |
| 2.Exp | pense Total | | | 11,620,790 |
| 3.4 | Assets | | | |
| 3 Ac | 002.Machinery and equipment other than transport equipment sets Total | | | 280,000 280,000 |
| 1.Secondary Educa | | | | 11,900,790 |
| 024.Secondary Education Total | | | | 11,900,790 |
| 124-Katowo CDSS Total | | 6,131,578 | 6,131,578 | 11,900,790 |
| 125-Khwawa CDSS 24. Secondary Education | | | | |
| 01. Secondary Edu | ucation | | | |
| 2.E | xpense | | | |
| | 10-Salaries 11-Other Allowances | 54,077,250 1,978,000 | 54,077,250 1,978,000 | |
| | 21-Internal travel | 2,701,000 | 2,701,000 | |
| | 23-Public utilities | 419,400 | 419,400 | |
| | 34-Motor vehicle running expenses | 100,000 | 100,000 | |
| | 35-Routine maintenance of assets 25-Medical Supplies and expenses | 200,000 72,600 | 200,000 72,600 | |
| | 27-Education supplies and services | 2,638,578 | 2,638,578 | |
| | pense Total | 62,186,827 | 62,186,827 | |
| 01. Secondary Educ 24. Secondary Education Total | ation Total | 62,186,827 62,186,827 | 62,186,827 62,186,827 | |
| 024.Secondary Education | | 02,100,027 | 02,100,027 | |
| 1.Secondary Educ | | | | |
| 2.E | xpense 001.Salaries in Cash | | | 18,716,486 |
| | 003.Other allowances in cash | | | 1,076,000 |
| | 012.Internal travel | | | 1,748,600 |
| | 014.Public Utilities | | | 286,580 |
| | 015.Office supplies | | | 142,078 42,000 |
| | 023 Other goods and services | | | |
| | 023.Other goods and services 024.Motor vehicle running expenses | | | 140,000 |
| | 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 140,000 350,000 |
| | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies | | | 350,000 85,842 |
| 2 Ev- | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | | | 350,000 85,842 1,497,005 |
| 2.Exp 1.Secondary Educa | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies pense Total | | | 350,000 85,842 |
| | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies pense Total | | | 350,000 85,842 1,497,005 24,084,590 |

| urrent Details tre Programm | Sub- Programme | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--------------------------------|---|-------------------------|---|------------------------------|---------------------------------|------------------------------|
| Khwawa CDSS | Total | | | 62,186,827 | 62,186,827 | 24,084,59 |
| 6-Luwazi CDSS | ondary Education | | | | | |
| 24. 3600 | | lary Educati | ion | | | |
| | | 2.Expe | | | | |
| | | | 10-Salaries | 3,862,664 | 3,862,664 | |
| | | | 11-Other Allowances | 167,000 | 167,000 | |
| | | | 21-Internal travel 23-Public utilities | 1,163,000 660,000 | 1,163,000 660,000 | |
| | | | 24-Office supplies and expenses | 500,000 | 500,000 | |
| | | | 28-Training expenses | 200,000 | 200,000 | |
| | | | 34-Motor vehicle running expenses | 40,000 | 40,000 | |
| | | | 35-Routine maintenance of assets 39-Grants to International Organisations | 460,000 138,000 | 460,000 138,000 | |
| | | | 25-Medical Supplies and expenses | 72,600 | 72,600 | |
| | | | 27-Education supplies and services | 2,500,578 | 2,500,578 | |
| | | 2.Expense | | 9,763,842 | 9,763,842 | |
| | | 4.Liabil | 41-Acquisition of Fixed Assets | 397,400 | 397,400 | |
| | | 4.Liabilitie | | 397,400 | 397,400 | |
| | 01. Secondai | | | 10,161,242 | 10,161,242 | |
| | dary Education To | | | 10,161,242 | 10,161,242 | |
| 024.Sec | ondary Education | | _ | | | |
| | r.seconda | ry Education 2.Exper | | | | |
| | | ,p.c. | 001.Salaries in Cash | | | 16,906,5 |
| | | | 003.Other allowances in cash | | | 1,068,0 |
| | | | 012.Internal travel | | | 686,0 |
| | | | 014.Public Utilities 015.Office supplies | | | 623,0 420,0 |
| | | | 019.Training expenses | | | 266,0 |
| | | | 023.Other goods and services | | | 105,0 |
| | | | 024.Motor vehicle running expenses | | | 35,0 |
| | | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 497,0 87,5 |
| | | | 018.Education supplies | | | 448,0 |
| | | 2.Expens | | | | 21,142,0 |
| | | 3.Asset | | | | |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 1,124,60 1,124,6 0 |
| | 1.Secondary | | | | | 22,266,69 |
| | dary Education T | otal | | | | 22,266,69 |
| Luwazi CDSS To | | | | 10,161,242 | 10,161,242 | 22,266,69 |
| 7-Luwerezi CDS 24. Seco | ondary Education | | | | | |
| 0000 | | lary Educati | ion | | | |
| | | 2.Expe | | | | |
| | | | 10-Salaries | 54,077,250 | 54,077,250 | |
| | | | 11-Other Allowances 21-Internal travel | 2,098,000 2,033,000 | 2,098,000 2,033,000 | |
| | | | 23-Public utilities | 390,000 | 390,000 | |
| | | | 24-Office supplies and expenses | 258,850 | 258,850 | |
| | | | 34-Motor vehicle running expenses | 125,000 | 125,000 | |
| | | | 35-Routine maintenance of assets 39-Grants to International Organisations | 353,550 150,000 | 353,550 150,000 | |
| | | | 25-Medical Supplies and expenses | 72,600 | 72,600 | |
| | | | 27-Education supplies and services | 2,748,578 | 2,748,578 | |
| | | 2.Expense | e Total | 62,306,827 | 62,306,827 | |
| 24 50000 | 01. Seconda | | n Total | 62,306,827 | 62,306,827 | |
| | dary Education To ondary Education | | | 62,306,827 | 62,306,827 | |
| 024.000 | • | ry Educatio | n | | | |
| | | 2.Expe | | | | |
| | | | 001.Salaries in Cash | | | 15,428,7 |
| | | | 003.Other allowances in cash 012.Internal travel | | | 814,0 |
| | | | 014.Public Utilities | | | 2,526,9 315,0 |
| | | | 015.Office supplies | | | 165,9 |
| | | | 023.Other goods and services | | | 66,5 |
| | | | 024.Motor vehicle running expenses | | | 140,0 |
| | | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 191,3 53,3 |
| | | | 018.Education supplies | | | 483.0 |
| | | 2.Expens | • | | | 20,184,8 |
| | | 3.Asset | | | | |
| | | | 002.Machinery and equipment other than transport equipment | | | 350,0 |
| | | 3.Assets | | | | 350,0 20,534,8 |
| | 1 (000000 | | 14 144 14 | | | 20,534,8 |
| 024 Secon | 1.Secondary | | iolai | | | 3U 23V 0. |
| | dary Education T | | | 62.306.827 | 62.306.827 | |
| Luwerezi CDSS B-Mhuju CDSS | ndary Education T Total | otal | | 62,306,827 | 62,306,827 | |
| Luwerezi CDSS B-Mhuju CDSS | ndary Education Total ondary Education | otal | | 62,306,827 | 62,306,827 | |
| Luwerezi CDSS B-Mhuju CDSS | ndary Education Total ondary Education | otal dary Educati | ion | 62,306,827 | 62,306,827 | |
| Luwerezi CDSS 8-Mhuju CDSS | ndary Education Total ondary Education | otal | ion | 62,306,827 50,214,589 | 62,306,827 50,214,589 | 20,534,87 20,534,87 |

| Pecurrent Details | | | |
|--|--------------|------------------|--------------------|
| Recurrent Details Cost Sub- GFS | 1 2222 22 | 0000 00 | 0007 00 |
| Centre Programme Programme Chapter Item | 2020-21 | 2020-21 | 2021-22 |
| | Approved | Mid-Year Revised | Estimates |
| 128-Mł 24. Secondo 01. Secondo 2. Expens 11-Other Allowances | 1,331,000 | 1,331,000 | |
| 21-Internal travel | 1,602,000 | 1,602,000 | |
| 23-Public utilities | 390,000 | 390,000 | |
| 24-Office supplies and expenses | 220,000 | 220,000 | |
| 28-Training expenses | 300,000 | 300,000 | |
| 34-Motor vehicle running expenses | 100,000 | 100,000 | |
| 35-Routine maintenance of assets | 150,000 | 150,000 | |
| 39-Grants to International Organisations | 152,000 | 152,000 | |
| 25-Medical Supplies and expenses | 72,000 | 72,000 | |
| 27-Education supplies and services | 2,995,578 | 2,995,578 | |
| 2. Expense Total | 57,527,167 | 57,527,167 | |
| 4.Liabilities | | | |
| 41-Acquisition of Fixed Assets | 150,000 | 150,000 | |
| 4.Liabilities Total | 150,000 | 150,000 | |
| 01. Secondary Education Total | 57,677,167 | 57,677,167 | |
| 24. Secondary Education Total | 57,677,167 | 57,677,167 | |
| 024.Secondary Education | 2.,2,.2. | ,, | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| · | | | 10 221 147 |
| 001. Salaries in Cash | | | 10,331,146 |
| 003.Other allowances in cash | | | 544,000 |
| 012.Internal travel | | | 579,600 |
| 014.Public Utilities | | | 380,505 |
| 015.Office supplies | | | 539,000 |
| 023.Other goods and services | | | 147,000 |
| 024.Motor vehicle running expenses | | | 280,000 |
| 025.Routine Maintenance of Assets | | | 420,000 |
| 016.Medical supplies | | | 56,000 |
| 018.Education supplies | | | 1,750,000 |
| 2.Expense Total | | | 15,027,250 |
| | | | 13,027,250 |
| 3.Assets | . da aa aa b | | 1 40 000 |
| 002.Machinery and equipment other than transport eq | uipment | | 140,000 |
| 3.Assets Total | | | 140,000 |
| 1.Secondary Education Total | | | 15,167,250 |
| 024.Secondary Education Total | | | 15,167,250 |
| 128-Mhuju CDSS Total | 57,677,167 | 57,677,167 | 15,167,250 |
| 129-Mlowe CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 2,373,000 | 2,373,000 | |
| 23-Public utilities | 220,000 | 220,000 | |
| 24-Office supplies and expenses | 24,000 | 24,000 | |
| | | | |
| 35-Routine maintenance of assets | 470,000 | 470,000 | |
| 25-Medical Supplies and expenses | 66,000 | 66,000 | |
| 27-Education supplies and services | 2,578,578 | 2,578,578 | |
| 2. Expense Total | 5,731,578 | 5,731,578 | |
| 4.Liabilities | | | |
| 41-Acquisition of Fixed Assets | 400,000 | 400,000 | |
| 4.Liabilities Total | 400,000 | 400,000 | |
| 01. Secondary Education Total | 6,131,578 | 6,131,578 | |
| 24. Secondary Education Total | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | 5,121,215 | -,, | |
| 1.Secondary Education | | | |
| | | | |
| 2.Expense | | | 1 000 000 |
| 012.Internal travel | | | 1,890,000 |
| 014.Public Utilities | | | 140,000 |
| 015.Office supplies | | | 35,000 |
| 019.Training expenses | | | 31,500 |
| 024.Motor vehicle running expenses | | | 146,262 |
| 025.Routine Maintenance of Assets | | | 700,000 |
| 016.Medical supplies | | | 54,342 |
| 018.Education supplies | | | 1,050,000 |
| 2.Expense Total | | | 4,047,105 |
| 3.Assets | | | .,0 ., ,100 |
| 002.Machinery and equipment other than transport eq | uinment | | 245,000 |
| 3.Assets Total | ортоп | | 245,000 245,000 |
| | | | |
| 1.Secondary Education Total | | | 4,292,105 |
| 024.Secondary Education Total | | | 4,292,105 |
| 129-Mlowe CDSS Total | 6,131,578 | 6,131,578 | 4,292,105 |
| 130-Mnjiri CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 43,194,628 | 43,194,628 | |
| 11-Other Allowances | 1,488,000 | 1,488,000 | |
| 21-Internal travel | 5,070,999 | 5,070,999 | |
| 23-Public utilities | 2,900,198 | 2,900,198 | |
| 23-round unines 24-Office supplies and expenses | 1,309,799 | 1,309,799 | |
| | | | |
| 34-Motor vehicle running expenses | 480,000 | 480,000 | |
| 35-Routine maintenance of assets | 400,000 | 400,000 | |
| 25-Medical Supplies and expenses | 240,001 | 240,001 | |
| 27-Education supplies and services | 9,716,655 | 9,716,655 | |
| 2.Expense Total | 64,800,279 | 64,800,279 | |
| 01. Secondary Education Total | 64,800,279 | 64,800,279 | |
| | 0.,000,277 | ,000,277 | |
| | | | |

| Recurrent Details | | | | |
|---|--|--|--|--|
| Cost Sub- | GFS | 2002.22 | 0000 53 | 2001 22 |
| Centre Programme Programme | Chapter Item | 2020-21 | 2020-21 | 2021-22 |
| | • | | Mid-Year Revised | Estimates |
| 130-Mnjir 24. Secondary Education To | | 64,800,279 | 64,800,279 | |
| 024.Secondary Education | ry Education | | | |
| 1.3econdo | 2.Expense | | | |
| | 001.Salaries in Cash | | | 35,527,541 |
| | 003.Other allowances in cash | | | 1,939,000 |
| | 012.Internal travel | | | 3,983,000 |
| | 014.Public Utilities | | | 3,303,056 |
| | 015.Office supplies | | | 1,820,000 |
| | 024.Motor vehicle running expenses | | | 699,930 |
| | 025.Routine Maintenance of Assets | | | 703,570 |
| | 016.Medical supplies | | | 422,800 |
| | 018.Education supplies | | | , |
| | 2.Expense Total | | | 3,150,000 |
| 1 Sacandan | Education Total | | | 51,548,897 |
| 024.Secondary Education 1 | | | | 51,548,897 51,548,897 |
| | oral | / 4 000 070 | / 4 000 070 | |
| 130-Mnjiri CDSS Total | | 64,800,279 | 64,800,279 | 51,548,897 |
| 131-Mpherembe CDSS | | | | |
| 24. Secondary Education | | | | |
| 01. Second | ary Education | | | |
| | 2.Expense | | | |
| | 10-Salaries | 3,218,890 | 3,218,890 | |
| | 11-Other Allowances | 167,000 | 167,000 | |
| | 21-Internal travel | 1,762,000 | 1,762,000 | |
| | 23-Public utilities | 173,400 | 173,400 | |
| | 24-Office supplies and expenses | 480,000 | 480,000 | |
| | 28-Training expenses | 80,000 | 80,000 | |
| | 34-Motor vehicle running expenses | 145,000 | 145,000 | |
| | 35-Routine maintenance of assets | 230,000 | 230,000 | |
| | 39-Grants to International Organisations | 180,000 | 180,000 | |
| | 25-Medical Supplies and expenses | 72,600 | 72,600 | |
| | 27-Education supplies and services | 3,008,578 | 3,008,578 | |
| | 2.Expense Total | 9,517,468 | 9,517,468 | |
| 01. Seconda | y Education Total | 9,517,468 | 9,517,468 | |
| 24. Secondary Education To | | 9,517,468 | 9,517,468 | |
| 024.Secondary Education | | | | |
| | ry Education | | | |
| | 2.Expense | | | |
| | 001.Salaries in Cash | | | 18,452,236 |
| | 003.Other allowances in cash | | | 1,080,000 |
| | 012.Internal travel | | | 770,000 |
| | 014.Public Utilities | | | 512,105 |
| | 015.Office supplies | | | 147,000 |
| | 013.Office supplies 019.Training expenses | | | 63,000 |
| | | | | |
| | 025.Routine Maintenance of Assets | | | 1,050,000 |
| | 018.Education supplies | | | 1,470,000 |
| | 2.Expense Total 3.Assets | | | 23,544,341 |
| | | | | 202.222 |
| | | | | |
| | 002. Machinery and equipment other than transport equipment | | | 280,000 |
| | 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 280,000 |
| | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total | | | 280,000 23,824,341 |
| 024.Secondary Education 1 | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total | | | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education T 131-Mpherembe CDSS Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total | 9,517,468 | 9,517,468 | 280,000 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total | 9,517,468 | 9,517,468 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal | 9,517,468 | 9,517,468 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal lary Education | 9,517,468 | 9,517,468 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal | | | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal lary Education | 1,917,000 | 1,917,000 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal ary Education 2.Expense | 1,917,000 80,000 | 1,917,000 80,000 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total ootal ary Education 2.Expense 21-Internal travel | 1,917,000 | 1,917,000 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities | 1,917,000 80,000 | 1,917,000 80,000 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total ootal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses | 1,917,000 80,000 199,000 | 1,917,000 80,000 199,000 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses | 1,917,000 80,000 199,000 175,000 | 1,917,000 80,000 199,000 175,000 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total ootal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses | 1,917,000 80,000 199,000 175,000 100,000 | 1,917,000 80,000 199,000 175,000 100,000 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total ootal lary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 1,917,000 80,000 199,000 175,000 100,000 200,000 | 1,917,000 80,000 199,000 175,000 100,000 200,000 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal tary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total y Education Total | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education I 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 01. Secondary Education Ideas | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total y Education Total otal | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total y Education Total otal | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal lary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total by Education Total of Supplies and Supplies and Supplies and Supplies and Supplies and Supplies and Supplies Supplie | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal lary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total btal Ty Education 2.Expense | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total y Education Total otal otal et al. Py Education 2.Expense 001.Salaries in Cash | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal lary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total by Education 1 total 1 total 1 total 2 total 3 total 3 total 3 total 4 total 4 total 5 total 6 total 7 total 7 total 8 total 8 total 8 total 9 tot | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total ofal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total by Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal Cary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total y Education 17 Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 16,371,532 947,000 1,843,073 224,000 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total ye Education Total otal otal otal otal otal otal otal | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 16,371,532 947,000 1,843,073 224,000 494,124 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal lary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total by Education Total otal otal otal otal otal otal otal | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 23,824,341 16,371,532 947,000 1,843,073 224,000 494,124 31,500 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total y Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 23,824,341 16,371,532 947,000 1,843,073 224,000 494,124 31,500 90,972 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total y Education 1 total 1 total 1 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 23,824,341 16,371,532 947,000 1,843,073 224,000 494,124 31,500 90,972 105,000 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal Cary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total y Education 101 11 12 13 14 15 15 16 17 17 18 18 19 19 19 19 19 10 10 11 11 11 11 11 11 11 11 11 11 11 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 23,824,341 16,371,532 947,000 1,843,073 224,000 494,124 31,500 90,972 105,000 140,000 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal Cary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total by Education Total otal otal otal otal otal otal otal | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 23,824,341 1,532 947,000 1,843,073 224,000 494,124 31,500 90,972 105,000 140,000 86,100 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal Cary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total y Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 23,824,341 1,532 947,000 1,843,073 224,000 494,124 31,500 90,972 105,000 140,000 1,277,336 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 1.Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and services 2.Expense Total y Education Total otal y Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 23,824,341 1,502 1,843,073 224,000 494,124 31,500 105,000 140,000 86,100 1,277,336 21,610,637 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 1.Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal Cary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total y Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 23,824,341 31,500 494,124 31,500 90,972 105,000 140,000 86,100 1,277,336 |
| 024.Secondary Education 1 131-Mpherembe CDSS Total 132-Ngerenge CDSS 24. Secondary Education 01. Second 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 1.Secondary Education Total | 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal lary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total by Education Total otal otal otal otal otal otal otal | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 1,917,000 80,000 199,000 175,000 100,000 200,000 72,000 3,388,578 6,131,578 6,131,578 | 280,000 23,824,341 23,824,341 23,824,341 23,824,341 31,500 494,124 31,500 90,972 105,000 140,000 86,100 1,277,336 21,610,637 |

| Recurrent Details | | | | | | |
|---|-----------------------------------|-------------------------------|---|--------------------------------|--------------------------------|--------------------------------|
| Cost Centre Programme | Sub- Programme | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 132-Ngerenge CDSS To | | oapici | | 6,131,578 | 6,131,578 | 21,610,637 |
| 133-Nkhorongo CDS | S | | | | | |
| 24. Second | lary Education 01. Second | arv Educati | on | | | |
| | 555CON | 2.Expen | | | | |
| | | - | 10-Salaries | 14,469,988 | 14,469,988 | |
| | | | 11-Other Allowances 21-Internal travel | 161,000 2,048,000 | 161,000 2,048,000 | |
| | | | 23-Public utilities | 612,000 | 612,000 | |
| | | | 24-Office supplies and expenses | 221,250 | 221,250 | |
| | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 75,000 60,000 | 75,000 60,000 | |
| | | | 39-Grants to International Organisations | 190,000 | 190,000 | |
| | | | 25-Medical Supplies and expenses | 72,600 | 72,600 | |
| | | 2.Expense | 27-Education supplies and services | 2,852,728 20,762,566 | 2,852,728 20,762,566 | |
| | 01. Secondar | | | 20,762,566 | 20,762,566 | |
| | ry Education To | ital | | 20,762,566 | 20,762,566 | |
| 024.Second | dary Education | | | | | |
| | 1.Secondar | y Education 2.Expen | | | | |
| | | | 001.Salaries in Cash | | | 18,459,181 |
| | | | 003.Other allowances in cash | | | 834,000 |
| | | | 012.Internal travel 014.Public Utilities | | | 966,000 546,000 |
| | | | 015.Office supplies | | | 231,000 |
| | | | 019.Training expenses | | | 469,000 |
| | | | 023.Other goods and services 024.Motor vehicle running expenses | | | 133,000 210,000 |
| | | | 025.Routine Maintenance of Assets | | | 341,040 |
| | | | 016.Medical supplies | | | 120,842 |
| | | 2.Expense | 018.Education supplies | | | 1,275,222 23,585,285 |
| | 1.Secondary | | | | | 23,585,285 |
| | ry Education To | otal | | | | 23,585,285 |
| 133-Nkhorongo CDSS 134-Nthalire CDSS | lotal | | | 20,762,566 | 20,762,566 | 23,585,285 |
| | lary Education | | | | | |
| | 01. Second | | | | | |
| | | 2.Expen | se 21-Internal travel | 1,783,000 | 1,783,000 | |
| | | | 23-Public utilities | 400,000 | 400,000 | |
| | | | 24-Office supplies and expenses | 300,000 | 300,000 | |
| | | | 35-Routine maintenance of assets | 381,400 | 381,400 | |
| | | | 25-Medical Supplies and expenses 27-Education supplies and services | 72,600 3,194,578 | 72,600 3,194,578 | |
| | | 2.Expense | e Total | 6,131,578 | 6,131,578 | |
| 04 5 | 01. Secondar | | Total | 6,131,578 | 6,131,578 | |
| | ry Education To dary Education | | | 6,131,578 | 6,131,578 | |
| 024.000011 | 1.Secondar | | 1 | | | |
| | | 2.Expen | | | | |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 11,786,609 677,000 |
| | | | 012.Internal travel | | | 2,310,000 |
| | | | 014.Public Utilities | | | 420,000 |
| | | | 015.Office supplies 025.Routine Maintenance of Assets | | | 546,000 457,782 |
| | | | 016.Medical supplies | | | 80,640 |
| | | | 018.Education supplies | | | 477,683 |
| | 1.Secondary | 2.Expense | | | | 16,755,714 16,755,714 |
| 024.Seconda | ry Education To | | ora, | | | 16,755,714 |
| 134-Nthalire CDSS Tota | l | | | 6,131,578 | 6,131,578 | 16,755,714 |
| 135-St. Augustine CE | | | | | | |
| ∠4. Second | lary Education 01. Second | ary Educatio | nc | | | |
| | | 2.Expen | se | | | |
| | | | 10-Salaries 11-Other Allowances | 14,985,005 521,000 | 14,985,005 521,000 | |
| | | | 21-Internal travel | 1,283,000 | 1,283,000 | |
| | | | 23-Public utilities | 1,026,000 | 1,026,000 | |
| | | | 24-Office supplies and expenses | 1,152,600 | 1,152,600 | |
| | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 100,000 150,000 | 100,000 150,000 | |
| | | | 39-Grants to International Organisations | 81,400 | 81,400 | |
| | | | 27-Education supplies and services | 2,288,578 | 2,288,578 | |
| | | 2.Expense 4.Liabili | | 21,587,583 | 21,587,583 | |
| | | 4.LIGDIII | ties 41-Acquisition of Fixed Assets | 50,000 | 50,000 | |
| | | 4.Liabilitie | | 50,000 | 50,000 | |
| 04.0 | 01. Secondar | | Total | 21,637,583 | 21,637,583 | |
| | ry Education To dary Education | | | 21,637,583 | 21,637,583 | |
| 02-4.0CCOIN | 1.Secondar | | 1 | | | |
| | | | | | | |

| Recurrent Details | | | | |
|----------------------------------|---|------------|------------------|--|
| Recurrent Details Cost Sub- | GFS | 0000 00 | 0000 01 | 0003 60 |
| Centre Programme Programme | Chapter Item | 2020-21 | 2020-21 | 2021-22 |
| | | Approved / | Aid-Year Revised | Estimates |
| 135-St. 024.Second 1.Secondar | | | | 10.050.000 |
| | 001. Salaries in Cash | | | 18,852,390 |
| | 003.Other allowances in cash | | | 1,080,000 |
| | 012.Internal travel | | | 1,209,600 |
| | 014.Public Utilities | | | 1,064,000 |
| | 015.Office supplies | | | 364,000 |
| | 023.Other goods and services | | | 140,000 |
| | 024.Motor vehicle running expenses | | | 140,405 |
| | 025.Routine Maintenance of Assets | | | 280,000 |
| | 016.Medical supplies | | | 184,100 |
| | 018.Education supplies | | | 840,000 |
| | 2.Expense Total | | | 24,154,495 |
| | 3.Assets | | | , . , |
| | 002.Machinery and equipment other than transport equipment | | | 70,000 |
| | 3.Assets Total | | | 70,000 |
| 1 Socondary | Education Total | | | 24,224,495 |
| | | | | 24,224,475 |
| 024.Secondary Education To | otal | 01 /07 500 | 01 (07 500 | |
| 135-St. Augustine CDSS Total | | 21,637,583 | 21,637,583 | 24,224,495 |
| 136-Yamba Secondary School | | | | |
| 24. Secondary Education | | | | |
| 01. Secondo | ary Education | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 4,071,999 | 4,071,999 | |
| | 23-Public utilities | 3,414,542 | 3,414,542 | |
| | 24-Office supplies and expenses | 2,086,000 | 2,086,000 | |
| | 28-Training expenses | 1,040,001 | 1,040,001 | |
| | 34-Motor vehicle running expenses | 510,000 | 510,000 | |
| | 35-Routine maintenance of assets | 719,454 | 719,454 | |
| | 27-Education supplies and services | 7,354,718 | 7.354.718 | |
| | ·· | | | |
| | 2.Expense Total | 19,196,713 | 19,196,713 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 600,000 | 600,000 | |
| | 4.Liabilities Total | 600,000 | 600,000 | |
| 01. Secondar | y Education Total | 19,796,713 | 19,796,713 | |
| 24. Secondary Education To | tal . | 19,796,713 | 19,796,713 | |
| 024.Secondary Education | | | | |
| 1.Secondar | y Education | | | |
| | 2.Expense | | | |
| | 012.Internal travel | | | 3,486,000 |
| | 014.Public Utilities | | | 3,647,499 |
| | 015.Office supplies | | | 2,590,000 |
| | | | | |
| | 024.Motor vehicle running expenses | | | 310,800 |
| | 025.Routine Maintenance of Assets | | | 1,610,000 |
| | 018.Education supplies | | | 2,213,400 |
| | 2.Expense Total | | | 13,857,699 |
| 1.Secondary | Education Total | | | 13,857,699 |
| 024.Secondary Education To | otal | | | 13,857,699 |
| 136-Yamba Secondary School Total | | 19,796,713 | 19,796,713 | 13,857,699 |
| 137-Kabwafu Secondary school | | | | |
| 24. Secondary Education | | | | |
| | ary Education | | | |
| 01.3600100 | 2.Expense | | | |
| | | 0 (00 500 | 0 (00 500 | |
| | 21-Internal travel | 2,628,500 | 2,628,500 | |
| | 23-Public utilities | 412,000 | 412,000 | |
| | 24-Office supplies and expenses | 430,000 | 430,000 | |
| | 28-Training expenses | 160,000 | 160,000 | |
| | 34-Motor vehicle running expenses | 165,000 | 165,000 | |
| | 35-Routine maintenance of assets | 2,003,700 | 2,003,700 | |
| | 39-Grants to International Organisations | 65,000 | 65,000 | |
| | 25-Medical Supplies and expenses | 157,300 | 157,300 | |
| | 27-Education supplies and services | 6,848,585 | 6,848,585 | |
| | 2.Expense Total | 12,870,085 | 12,870,085 | |
| | 4.Ligbilities | ,0. 0,000 | ,0. 0,000 | |
| | | 415,000 | 415.000 | |
| | 41-Acquisition of Fixed Assets | 415,000 | -, | |
| | 4.Liabilities Total | 415,000 | 415,000 | |
| | y Education Total | 13,285,085 | 13,285,085 | |
| 24. Secondary Education To | | 13,285,085 | 13,285,085 | |
| 024.Secondary Education | | | | |
| 1.Secondar | y Education | | | |
| | 2.Expense | | | |
| | 012.Internal travel | | | 2,730,000 |
| | 014.Public Utilities | | | 826,000 |
| | 015.Office supplies | | | 1,956,990 |
| | | | | 70,000 |
| | | | | |
| | 019.Training expenses | | | 14().()()() |
| | 019.Training expenses 023.Other goods and services | | | 140,000 350,000 |
| | 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses | | | 350,000 |
| | 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 350,000 1,400,000 |
| | 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies | | | 350,000 1,400,000 1,476,570 |
| | 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total | | | 350,000 1,400,000 |
| | 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets | | | 350,000 1,400,000 1,476,570 8,949,560 |
| | 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total | | | 350,000 1,400,000 1,476,570 |
| | 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets | | | 350,000 1,400,000 1,476,570 8,949,560 |
| 1.Secondary | 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment | | | 350,000 1,400,000 1,476,570 8,949,560 350,000 |
| | 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total | | | 350,000 1,400,000 1,476,570 8,949,560 350,000 350,000 9,299,560 |
| 024.Secondary Education To | 019. Training expenses 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total Education Total | 13.295.005 | 13 205 005 | 350,000 1,400,000 1,476,570 8,949,560 350,000 350,000 9,299,560 9,299,560 |
| | 019. Training expenses 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total Education Total | 13,285,085 | 13,285,085 | 350,000 1,400,000 1,476,570 8,949,560 350,000 350,000 9,299,560 |

| tre Programm | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
|---------------------------------|---|---|--|--|---|----------------------------|
| R-Kapara Sacar | | | Item | Approved | Mid-Year Revised | Estimates |
| | ndary school | | | | | |
| 24. Seco | ndary Education | | 00 | | | |
| | UI. Second | dary Education 2.Expen | | | | |
| | | 2.2.40 | 21-Internal travel | 3,286,500 | 3,286,500 | |
| | | | 23-Public utilities | 1,100,000 | 1,100,000 | |
| | | | 24-Office supplies and expenses | 696,700 | 696,700 | |
| | | | 28-Training expenses 35-Routine maintenance of assets | 200,000 200,000 | 200,000 200,000 | |
| | | | 39-Grants to International Organisations | 411,000 | 411,000 | |
| | | | 25-Medical Supplies and expenses | 157,300 | 157,300 | |
| | | | 27-Education supplies and services | 7,233,585 | 7,233,585 | |
| | | 2.Expense | | 13,285,085 | 13,285,085 | |
| 04.6 | 01. Seconda | | ı Total | 13,285,085 | 13,285,085 | |
| | dary Education To andary Education | | | 13,285,085 | 13,285,085 | |
| 024.3600 | | ary Education | | | | |
| | | 2.Expen | | | | |
| | | | 001.Salaries in Cash | | | 11,786,6 |
| | | | 003.Other allowances in cash | | | 677,0 |
| | | | 012.Internal travel | | | 3,620,3 |
| | | | 014.Public Utilities 015.Office supplies | | | 833,0 35,0 |
| | | | 019.Training expenses | | | 315,0 |
| | | | 023.Other goods and services | | | 504,0 |
| | | | 024.Motor vehicle running expenses | | | 140,0 |
| | | | 025.Routine Maintenance of Assets | | | 840,0 |
| | | | 016.Medical supplies | | | 793,0 |
| | | 2.Expense | 018.Education supplies | | | 2,219,1 21,763,1 |
| | 1.Secondary | | | | | 21,763,1 |
| 024.Secon | dary Education 1 | | oldi | | | 21,763,1 |
| | lary school Total | | | 13,285,085 | 13,285,085 | 21,763,1 |
| -Lukalazi Seco | | | | | | |
| 24. Seco | ndary Education | | | | | |
| | UI. Second | dary Education 2.Expen | | | | |
| | | Z.LXPell | 21-Internal travel | 3,431,500 | 3,431,500 | |
| | | | 23-Public utilities | 3,700,000 | 3,700,000 | |
| | | | 24-Office supplies and expenses | 350,000 | 350,000 | |
| | | | 34-Motor vehicle running expenses | 150,000 | 150,000 | |
| | | | 35-Routine maintenance of assets | 3,000,000 | 3,000,000 | |
| | | | 39-Grants to International Organisations 25-Medical Supplies and expenses | 300,000 250,000 | 300,000 250,000 | |
| | | | 27-Education supplies and services | 10,922,882 | 10,922,882 | |
| | | 2.Expense | | 22,104,382 | 22,104,382 | |
| | | 4.Liabili | | | | |
| | | | 41-Acquisition of Fixed Assets | 1,400,000 | 1,400,000 | |
| | | 4.Liabilitie | | 1,400,000 | 1,400,000 | |
| 24 \$0000 | 01. Seconda dary Education To | | i lotai | 23,504,382 23,504,382 | 23,504,382 23,504,382 | |
| | ondary Education | | | 23,304,362 | 23,504,362 | |
| 024.0000 | | ary Education | 1 | | | |
| | | 2.Expen | | | | |
| | | | 001.Salaries in Cash | | | 16,235,6 |
| | | | 003.Other allowances in cash | | | 943,0 |
| | | | 012.Internal travel 014.Public Utilities | | | 2,901,5 |
| | | | 015.Office supplies | | | 2,100,0 2,916,5 |
| | | | 019.Training expenses | | | 224,0 |
| | | | 023.Other goods and services | | | 385,0 |
| | | | 024.Motor vehicle running expenses | | | 420,0 |
| | | | 025.Routine Maintenance of Assets | | | 2,659,7 |
| | | | 016.Medical supplies | | | 749,0 |
| | | 0.5 | 018.Education supplies | | | 3,607,1 |
| | | 2.Expense 3.Assets | | | | 33,141,6 |
| | | ٥.٨٥٥٣١٥ | | | | 490,00 |
| | | 3.Assets T | | | | 490,00 |
| | 1.Secondary | Education T | | | | 33,631,69 |
| | dary Education 1 | | | | | 33,631,6 |
| | | | | 23,504,382 | 23,504,382 | 33,631,6 |
| | | | | | | |
| ∠4. 3eC0 | | | on | | | |
| | or. second | | | | | |
| | | z.cxpell | 21-Internal travel | 2,650,000 | 2,650,000 | |
| | | | 23-Public utilities | 354,000 | 354,000 | |
| | | | 24-Office supplies and expenses | 125,000 | 125,000 | |
| | | | 34-Motor vehicle running expenses | 100,000 | 100,000 | |
| | | | 39-Grants to International Organisations | 291,400 | 291,400 | |
| | | | | 72 400 | 70 /00 | |
| | | | 25-Medical Supplies and expenses | | 72,600 | |
| | | 2.Expense | 27-Education supplies and services | 2,438,578 6,031,578 | 2,438,578 6,031,578 | |
| Lukalazi Secono 0-Mphompha S | dary Education 1 dary school Tota econdary schoo ndary Education | 3.Assets T / Education T Total I | 002.Machinery and equipment other than transport equipment fotal cotal c | 2,650,000 354,000 125,000 100,000 | 2,650,000 354,000 125,000 100,000 291,400 | |

| st ntre Programme | Sub- e Programme | GFS Chapter | Item | 2020-21 | 2020-21 | 2021-22 Estimates |
|-----------------------------------|---------------------|---------------------------------|--|---------------------------------|---------------------------------|----------------------|
| | nd: 01.Second | | i 41-Acquisition of Fixed Assets | Approved 100,000 | Mid-Year Revised | Estimates |
| 40 Mij 24. 0000i | 140 01.0000114 | 4.Liabilitie | | 100,000 | 100,000 | |
| | 01. Secondar | | | 6,131,578 | 6,131,578 | |
| | lary Education To | | | 6,131,578 | 6,131,578 | |
| 024.Seco | ndary Education | | | | | |
| | 1.Seconda | ry Education | | | | |
| | | 2.Expen | 012.Internal travel | | | 1,895,6 |
| | | | 014.Public Utilities | | | 193,1 |
| | | | 015.Office supplies | | | 175,0 |
| | | | 023.Other goods and services | | | 238,0 |
| | | | 024.Motor vehicle running expenses | | | 105,0 |
| | | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 210,0 |
| | | | 018.Education supplies | | | 85,8 1,214,5 |
| | | 2.Expense | | | | 4,117,1 |
| | | 3.Assets | | | | , , |
| | | | 002.Machinery and equipment other than transport equipment | | | 175,0 |
| | | 3.Assets T | | | | 175,0 |
| | 1.Secondary | | otal | | | 4,292,1 |
| | dary Education To | | | / 121 570 | / 121 570 | 4,292,1 |
| -Mphompha Sec 00-Central Weste | | olui | | 6,131,578 | 6,131,578 | 4,292,1 |
| | ndary Education | | | | | |
| | | lary Educatio | on | | | |
| | | 2.Expen | se | | | |
| | | | 10-Salaries | 2,155,802,691 | 2,155,802,691 | |
| | | | 11-Other Allowances | 73,927,000 | 73,927,000 | |
| | | | 21-Internal travel 23-Public utilities | 30,519,000 508,300 | 30,519,000 508,300 | |
| | | | 24-Office supplies and expenses | 4,388,800 | 4,388,800 | |
| | | | 34-Motor vehicle running expenses | 5,610,500 | 5,610,500 | |
| | | | 35-Routine maintenance of assets | 5,400,000 | 5,400,000 | |
| | | | 27-Education supplies and services | 137,599,032 | 137,599,032 | |
| | | | 40-Grants and Subventions | 308,061,342 | 308,061,342 | |
| | | 2.Expense | | 2,721,816,665 | 2,721,816,665 | |
| | | 4.Liabilit | | 500,000 | F00 000 | |
| | | 4.Liabilitie | 41-Acquisition of Fixed Assets | 500,000 500,000 | 500,000 500,000 | |
| | 01. Secondar | | | 2,722,316,665 | 2,722,316,665 | |
| 24. Second | lary Education To | | | 2,722,316,665 | 2,722,316,665 | |
| 23. Basic | Education | | | | | |
| | 03. Primary | Education | | | | |
| | | 2.Expen | | | | |
| | | | 21-Internal travel | 6,833,000 | 2,833,000 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 20,000 60,000 | 20,000 60,000 | |
| | | | 34-Motor vehicle running expenses | 1,348,100 | 1,348,100 | |
| | | 2.Expense | | 8,261,100 | 4,261,100 | |
| | 03. Primary E | | | 8,261,100 | 4,261,100 | |
| | ducation Total | | | 8,261,100 | 4,261,100 | |
| 20. Mana | gement and Ad | | | | | |
| | 07. Adminis | tration, Plan 2.Expen | ning and Monitoring and Evaluation | | | |
| | | 2.Expen | 10-Salaries | 301,732,063 | 301,732,063 | |
| | | | 11-Other Allowances | 7,441,000 | 7,441,000 | |
| | | | 21-Internal travel | 58,900,000 | 58,900,000 | |
| | | | 23-Public utilities | 8,200,000 | 8,200,000 | |
| | | | 24-Office supplies and expenses | 3,443,000 | 3,443,000 | |
| | | | 28-Training expenses | 9,000,000 | 9,000,000 | |
| | | | 34-Motor vehicle running expenses | 15,630,000 | 15,630,000 | |
| | | 2.Expense | 35-Routine maintenance of assets | 7,500,000 411,846,063 | 7,500,000 411,846,063 | |
| | | 4.Liabili | | 411,040,003 | 411,040,003 | |
| | | 7.LIGDIII | 41-Acquisition of Fixed Assets | 2,600,000 | 2,600,000 | |
| | | 4.Liabilitie | | 2,600,000 | 2,600,000 | |
| | | | ing and Monitoring and Evaluation Total | 414,446,063 | 414,446,063 | |
| | 08. Financia | | nent and Audit Services | | | |
| | | 2.Expen | | 11.050.000 | 11.050.000 | |
| | | | 21-Internal travel 23-Public utilities | 11,950,000 160,000 | 11,950,000 160,000 | |
| | | | 24-Office supplies and expenses | 1,580,000 | 1,580,000 | |
| | | | 34-Motor vehicle running expenses | 2,166,340 | 2,166,340 | |
| | | 2.Expense | | 15,856,340 | 15,856,340 | |
| | | Manageme | nt and Audit Services Total | 15,856,340 | 15,856,340 | |
| | 09. Human | | anagement | | | |
| | | 2.Expen | | | | |
| | | | 10-Salaries | 8,633,355 | 8,633,355 | |
| | | | 11-Other Allowances | 172,000 | 172,000 | |
| | | | 21-Internal travel 23-Public utilities | 28,458,300 40,000 | 28,458,300 40,000 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 2,750,000 | 2,750,000 | |
| | | | 2. Chied Jopphics and Oxportion | | | |
| | | | 34-Motor vehicle running expenses | 12 701 300 | 12,701,300 | |
| | | 2.Expense | 34-Motor vehicle running expenses | 12,701,300 52,754,955 | 12,701,300 52,754,955 | |

| urrent Details Sub- | | | | | |
|---|--|--|---------------------------|----------------------------|--|
| e Programme Programme | GFS Chapter | Item | 2020-21 | 2020-21 | 2021-2 |
| -Ce 20. Manage 09. Human I | | 41-Acquisition of Fixed Assets | 2,500,000 | Vid-Year Revised 2,500,000 | Estimate |
| | 4.Liabilities | | 2,500,000 | 2,500,000 | |
| 09. Human Re 20. Management and Admi | | agement Total | 55,254,955 485,557,359 | 55,254,955 485,557,359 | |
| 024.Secondary Education | | ui | 465,557,557 | 465,557,557 | |
| | ry Education | | | | |
| | 2.Expens | e | | | |
| | | 001. Salaries in Cash | | | 5,673,355 |
| | | 003.Other allowances in cash 012.Internal travel | | | 184,680 10,680 |
| | | 014.Public Utilities | | | 15,660 |
| | | 015.Office supplies | | | 633 |
| | | 024.Motor vehicle running expenses | | | 1,32 |
| | 2.Expense | Total | | | 5,870,828 |
| | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 34 |
| | 3.Assets To | | | | 34 |
| 1.Secondary | | | | | 5,871,173 |
| 024.Secondary Education To | otal | | | | 5,871,173 |
| 023.Basic Education | | | | | |
| 2.Primary Ec | | | | | |
| | 2.Expens | e 012.Internal travel | | | 6,47 |
| | | 014.Public Utilities | | | 83 |
| | | 015.Office supplies | | | 12 |
| | | 024.Motor vehicle running expenses | | | 1,599 |
| | 2.Expense | Total | | | 8,28 |
| | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 500 |
| | 3.Assets To | | | | 50 |
| 2.Primary Edu | | | | | 8,78 |
| 023.Basic Education Total | | | | | 8,78 |
| 020.Management and Ad | | | | | |
| /.Administro | ation, Plannin 2.Expens | g and Monitoring and Evaluation | | | |
| | | 001.Salaries in Cash | | | 115,80 |
| | | 003.Other allowances in cash | | | 3,019 |
| | | 012.Internal travel | | | 73,69 |
| | | 014.Public Utilities | | | 6,12 |
| | | 015.Office supplies | | | 8,048 |
| | | 019.Training expenses | | | 9,750 |
| | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 14,723 9,973 |
| | | 013.External travel | | | 10,950 |
| | | 018.Education supplies | | | 103,124 |
| | | 083.Current grants to Budgetary central government | | | 354,270 |
| | 2.Expense | Total | | | 709,492 |
| | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 1,850 |
| | 3.Assets To | | | | 1,850 |
| 7.Administrati | | and Monitoring and Evaluation Total | | | 711,342 |
| 9.Human Re | esource Man | agement | | | |
| | 2.Expens | | | | |
| | | 001.Salaries in Cash 003.Other allowances in cash | | | 25,309 |
| | | 012.Internal travel | | | 58, 19,16 |
| | | 014.Public Utilities | | | 63 |
| | | 015.Office supplies | | | 2,06 |
| | | 019.Training expenses | | | 50 |
| | | 024.Motor vehicle running expenses | | | 9,15 |
| | 2.Expense | Total | | | 56,83 |
| | 2 4 | | | | 1,58 |
| | 3.Assets | 002 Machinery and equipment other than transport equipment | | | |
| | | 002.Machinery and equipment other than transport equipment | | | |
| 9.Human Resc | 3.Assets To | otal | | | 1,58 |
| | 3.Assets To cource Manag Managemer | otal gement Total nt and Audit Services | | | 1,58 |
| | 3.Assets To ource Manag Managemer 2.Expens | otal gement Total nt and Audit Services e | | | 1,580 58,413 |
| | 3.Assets To cource Manag Managemer 2.Expens | otal gement Total nt and Audit Services e 001.Salaries in Cash | | | 1,580 58,413 23,444 |
| | 3.Assets To cource Manag Managemer 2.Expens | otal gement Total tt and Audit Services e 001.Salaries in Cash 003.Other allowances in cash | | | 1,580 58,413 23,444 500 |
| | 3.Assets To cource Manag Managemer 2.Expens | otal gement Total nt and Audit Services e 001.Salaries in Cash | | | 1,580 58,413 23,444 500 3,523 |
| | 3.Assets To ource Manag Managemer 2.Expens | otal gement Total nt and Audit Services e 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | | | 1,588 58,413 23,444 500 3,523 44 673 |
| | 3.Assets To ource Manag Managemer 2.Expens | otal gement Total tt and Audit Services e 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses | | | 1,584 58,413 23,444 500 3,523 4 673 944 |
| 8.Financial I | 3.Assets To ource Managemer 2.Expens 2.Expense | otal gement Total th and Audit Services e 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses Total | | | 1,586 58,413 23,444 500 3,524 4 673 944 29,14 6 |
| 8.Financial <i>I</i> 8.Financial M | 3.Assets To ource Manag Managemer 2.Expens 2.Expense | otal gement Total in t and Audit Services ie 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses Total and Audit Services Total | | | 1,58/ 58,41: 23,44: 50: 3,52: 4: 67: 94: 29,14: |
| 8.Financial <i>I</i> 8.Financial M | 3.Assets To ource Managemen 2.Expens 2.Expense lanagement thing Activities | otal gement Total int and Audit Services ie 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses Total and Audit Services Total | | | 1,58/ 58,41: 23,44: 50: 3,52: 4: 67: 94: 29,14: |
| 8.Financial <i>I</i> 8.Financial M | 3.Assets Toource Management 2.Expens 2.Expense Lanagement 2.Expense Lanagement 2.Expense 2.Expen | otal gement Total int and Audit Services ie 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses Total and Audit Services Total | | | 1,58 58,41: 23,44. 50 3,52: 4 67. 94: 29,14: |
| 8.Financial <i>I</i> 8.Financial M | 3.Assets Tource Management 2.Expense 2.Expense 1.Expense 1.Expense 1.Expense 1.Expense 2.Expense 2.Expense 2.Expense 1.Expense | otal gement Total int and Audit Services ie 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses Total and Audit Services Total | | | 1,586 58,41: 23,44. 50 3,52: 4. 67. 94: 29,14. 29,14. |
| 8.Financial <i>I</i> 8.Financial M | 3.Assets Toource Managemen 2.Expens 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 3.Expense | ortal gement Total int and Audit Services ie 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses Total and Audit Services Total is ie 012.Internal travel 014.Public Utilities 015.Office supplies 05.Office supplies 05.Office supplies | | | 1,586 58,413 23,445 507 3,523 44 673 9,44 29,146 29,146 1,548 66 |
| 8.Financial <i>I</i> 8.Financial M | 3.Assets Tource Management 2.Expens 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 3.Expense | otal gement Total it and Audit Services e 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses Total and Audit Services Total is e 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses | | | 1,586 58,413 23,444 507 3,522 44 677 944 29,144 29,144 61 1,544 61 |
| 8.Financial <i>I</i> 8.Financial M | 3.Assets Tource Management 2.Expense 2.Expense 1.Expense 1.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 3.Expense 3.Expense 3.Expense 3.Expense 4.Expense 5.Expense | ortal gement Total it and Audit Services e 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses Total and Audit Services Total is e 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses Total and Audit Services Total is e 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses Total | | | 1,586 58,413 23,445 507 3,523 44 673 9,44 29,146 29,146 1,548 66 |

| current Details | nistry of Educ | ulion | | | |
|---|--|---|----------------------------------|----------------------------------|--------------------|
| st Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| ntre Programme Progr 01-Bwaila Secondary Sch | | litem | Approved | Mid-Year Revised | Estimate |
| 24. Secondary Ed | ucation | | | | |
| 01. | Secondary Educat 2.Expe | | | | |
| | , | 10-Salaries | 212,480,055 | 212,480,055 | |
| | | 11-Other Allowances 21-Internal travel | 2,883,000 3,275,000 | 2,883,000 3,275,000 | |
| | | 23-Public utilities | 5,662,000 | 5,662,000 | |
| | | 24-Office supplies and expenses | 6,264,000 | 6,264,000 | |
| | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 2,326,860 1,479,140 | 2,326,860 1,479,140 | |
| | | 39-Grants to International Organisations | 640,000 | 640,000 | |
| | | 25-Medical Supplies and expenses 27-Education supplies and services | 532,400 23,385,505 | 532,400 23,385,505 | |
| | 2.Expens | | 258,927,960 | 258,927,960 | |
| | 4.Liabil | | 1 400 000 | 1 400 000 | |
| | 4.Liabiliti | 41-Acquisition of Fixed Assets les Total | 1,400,000 1,400,000 | 1,400,000 1,400,000 | |
| | condary Educatio | | 260,327,960 | 260,327,960 | |
| 24. Secondary Educ | | | 260,327,960 | 260,327,960 | |
| | and Administration Administration, Plan | nning and Monitoring and Evaluation | | | |
| | 2.Expe | | | | |
| | | 21-Internal travel 22-External travel | 14,358,000 14,600,000 | 14,358,000 14,600,000 | |
| | | 23-Public utilities | 284,940 | 284,940 | |
| | | 24-Office supplies and expenses | 3,003,653 | 3,003,653 | |
| | | 28-Training expenses 34-Motor vehicle running expenses | 4,000,000 3,159,853 | 4,000,000 3,159,853 | |
| | 2.Expens | se Total | 39,406,446 | 39,406,446 | |
| | 4.Liabil | lities 41-Acquisition of Fixed Assets | 400,000 | 400,000 | |
| | 4.Liabiliti | | 400,000 | 400,000 | |
| | | ning and Monitoring and Evaluation Total | 39,806,446 | 39,806,446 | |
| 20. Management a 024.Secondary Ed | | otal | 39,806,446 | 39,806,446 | |
| | econdary Educatio | on | | | |
| | 2.Expe | | | | 70.05 |
| | | 001.Salaries in Cash 003.Other allowances in cash | | | 72,05d |
| | | 012.Internal travel | | | 1,62 |
| | | 014.Public Utilities | | | 6,59 |
| | | 015.Office supplies 023.Other goods and services | | | 5,085 638 |
| | | 024.Motor vehicle running expenses | | | 1,89 |
| | | 025.Routine Maintenance of Assets | | | 4,472 546 |
| | | 016.Medical supplies 018.Education supplies | | | 8,738 |
| | 2.Expens | se Total | | | 103,527 |
| | 3.Asset | ts 002.Machinery and equipment other than transport equipment | | | 1,88 |
| | 3.Assets | | | | 1,88 |
| | ondary Education | Total | | | 105,414 |
| 024.Secondary Edu -Bwaila Secondary School | | | 300,134,406 | 300,134,406 | 105,41- 105,41- |
| 02-Chinsapo Secondary S | | | 000,104,400 | 555,154,455 | 100,41 |
| 24. Secondary Ed | | | | | |
| 01. | Secondary Educat 2.Expe | | | | |
| | 2.2.00 | 10-Salaries | 248,278,950 | 248,278,950 | |
| | | 11-Other Allowances | 3,431,000 | 3,431,000 | |
| | | 21-Internal travel 23-Public utilities | 3,624,865 4,714,853 | 3,624,865 4,714,853 | |
| | | 24-Office supplies and expenses | 6,424,596 | 6,424,596 | |
| | | 28-Training expenses | 700,000 | 700,000 | |
| | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 1,035,000 6,001,673 | 1,035,000 6,001,673 | |
| | | 39-Grants to International Organisations | 300,000 | 300,000 | |
| | | 25-Medical Supplies and expenses | 540,000 | 540,000 | |
| | 2.Expens | 27-Education supplies and services se Total | 20,652,209 295,703,145 | 20,652,209 295,703,145 | |
| | 4.Liabil | lities | | | |
| | 4.Liabiliti | 41-Acquisition of Fixed Assets | 971,709 971,709 | 971,709 | |
| 01. Se | 4.LIabiliii econdary Educatio | | 971,709 296,674,854 | 971,709 296,674,854 | |
| 24. Secondary Educ | • | | 296,674,854 | 296,674,854 | |
| 024.Secondary Ed | | | | | |
| 1.Sc | econdary Educatio 2.Expe | | | | |
| | 2.1.700 | 001.Salaries in Cash | | | 93,51 |
| | | 003.Other allowances in cash | | | 3,22 |
| | | 012.Internal travel 014.Public Utilities | | | 4,85 6,36 |
| | | | | | |
| | | 015.Office supplies | | | 5,92 |

| Recurrent Details | | | |
|---|--|--|--|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item 202-Ct 024.Second 1.Secondary 2.Expens 023.Other goods and services | Approved | Mid-Year Revised | 2,296,000 |
| 202-Cr 024.second 1.secondary 2.expens 025. Other goods and services 024. Motor vehicle running expenses | | | 1,460,667 |
| 025.Routine Maintenance of Assets | | | 4,673,797 |
| 016.Medical supplies | | | 560,000 |
| 018.Education supplies | | | 3,008,787 |
| 2.Expense Total | | | 126,537,210 |
| 3.Assets 002.Machinery and equipment other than transport | aquipment | | 1,680,000 |
| 3.Assets Total | Squipmeni | | 1,680,000 |
| 1.Secondary Education Total | | | 128,217,210 |
| 024.Secondary Education Total | | | 128,217,210 |
| 202-Chinsapo Secondary School Total | 296,674,854 | 296,674,854 | 128,217,210 |
| 203-Chipasula Secondary School 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 133,633,041 | 133,633,041 | |
| 11-Other Allowances | 1,785,000 | 1,785,000 | |
| 21-Internal travel 23-Public utilities | 3,075,000 4,980,000 | 3,075,000 4,980,000 | |
| 24-Office supplies and expenses | 7,802,600 | 7,802,600 | |
| 28-Training expenses | 100,000 | 100,000 | |
| 34-Motor vehicle running expenses | 2,370,000 | 2,370,000 | |
| 35-Routine maintenance of assets | 600,000 | 600,000 | |
| 39-Grants to International Organisations 25-Medical Supplies and expenses | 800,000 532,400 | 800,000 532,400 | |
| 25-Medical supplies and expenses 27-Education supplies and services | 23,094,905 | 23,094,905 | |
| 2.Expense Total | 178,772,946 | 178,772,946 | |
| 4.Liabilities | | | |
| 41-Acquisition of Fixed Assets | 1,610,000 | 1,610,000 | |
| 4.Liabilities Total | 1,610,000 180,382,946 | 1,610,000 | |
| 01. Secondary Education Total 24. Secondary Education Total | 180,382,946 | 180,382,946 180,382,946 | |
| 024.Secondary Education | 100,002,110 | 100,002,110 | |
| 1.Secondary Education | | | |
| 2.Expense | | | 00.040.450 |
| 001.Salaries in Cash 003.Other allowances in cash | | | 33,260,453 1,293,000 |
| 012.Internal travel | | | 1,624,000 |
| 014.Public Utilities | | | 5,469,333 |
| 015.Office supplies | | | 8,429,867 |
| 019.Training expenses | | | 116,667 |
| 023.Other goods and services 024.Motor vehicle running expenses | | | 840,000 2,408,000 |
| | | | 2,400,000 |
| | | | |
| 025.Routine Maintenance of Assets 016.Medical supplies | | | 1,486,057 629,509 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | | | 1,486,057 629,509 8,400,000 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | | | 1,486,057 629,509 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets | | | 1,486,057 629,509 8,400,000 63,956,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transports | equipment | | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport | equipment | | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transports | equipment | | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total | equipment 180,382,946 | 180,382,946 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School | | 180,382,946 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School 24. Secondary Education | | 180,382,946 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School | | 180,382,946 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 02.Expense 10-Salaries | 180,382,946 124,608,264 | 124,608,264 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Possible Secondary Education 01. Secondary Education 01. Secondary Education 11-Other Allowances | 180,382,946 124,608,264 1,828,000 | 124,608,264 1,828,000 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School Total 204.Secondary Education 01. Secondary Education 01. Secondary Education 01. Potential Education 2.Expense 11-Other Allowances 21-Internal travel | 180,382,946 124,608,264 1,828,000 2,800,000 | 124,608,264 1,828,000 2,800,000 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 | 124,608,264 1,828,000 2,800,000 32,600,000 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School Total 204-Dedza Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 180,382,946 124,608,264 1,828,000 2,800,000 | 124,608,264 1,828,000 2,800,000 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School Total 204-Dedza Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School Total 204-Dedza Secondary Seducation 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,1188 6,500,000 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School Total 204-Dedza Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School Total 204-Dedza Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 741,188 6,500,000 500,000 2,315,739 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School Total 204-Dedza Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School Total 204-Dedza Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 37-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School Total 204-Dedza Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and services 27-Education supplies and services 28-Expense Total 01. Secondary Education Total 24. Secondary Education Total | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 2,315,739 136,693,393 322,016,584 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School Total 204-Dedza Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and services 27-Education supplies and services 28-Expense Total 01. Secondary Education Total 24. Secondary Education Total | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1.Secondary Education | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 01.Salaries in Cash 001.Salaries in Cash | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 66,028,886 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1.Secondary Education | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 66,028,886 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and services 27-Education supplies and services 28-Expense Total 01. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 66,028,886 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport- 3.Assets Total 1.Secondary Education Total 024.Secondary School Total 203-Chipasula Secondary School Total 204-Dedza Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 01. Secondary Education 1.Secondary Education | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 66,028,886 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and services 27-Education supplies and services 28-Trains and services 27-Education supplies and services 28-Trains and services 28-Trains and services 29-Teducation supplies and services 21-International Organisations 25-Medical Supplies and services 27-Education supplies and services 28-Trains Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 21-Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 66,028,886 66,028,886 66,028,886 |
| 025.Routline Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 203-Chipasula Secondary School Total 204-Dedza Secondary School Total 204-Dedza Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 11-Other Allowances 11-Other Allowances 11-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routline maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 66,028,886 66,028,886 66,028,886 66,028,886 66,028,886 66,028,886 66,028,886 |
| 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport- 3.Assets Total 1.Secondary Education Total 024.Secondary School Total 203-Chipasula Secondary School Total 204-Dedza Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 28-Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Public Utilities 015.Office supplies 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services | 180,382,946 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 124,608,264 1,828,000 2,800,000 32,600,000 11,250,000 2,180,000 741,188 6,500,000 500,000 2,315,739 136,693,393 322,016,584 | 1,486,057 629,509 8,400,000 63,956,886 2,072,000 2,072,000 66,028,886 66,028,886 66,028,886 31,296,000 1,960,000 30,426,667 20,954,766 1,866,667 280,000 |

| leh | CEC . | | | |
|--|---|---|--|--|
| | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| De 024.Second 1.Secondary | 2.Expens 018.Education supplies | | | 68,880 |
| 2 | Expense Total 3.Assets | | | 182,955 |
| | 002.Machinery and equipment other than transport equipment | | | 1,866 |
| 3 1.Secondary Edu | Assets Total | | | 1,866 |
| 024.Secondary Education Total | | | | 184,822 184,822 |
| edza Secondary School Total | | 322,016,584 | 322,016,584 | 184,822 |
| -Dombole Secondary School 24. Secondary Education | | | | |
| 01. Secondary | Education | | | |
| | 2.Expense | | | |
| | 10-Salaries 11-Other Allowances | 49,789,816 732,000 | 49,789,816 732,000 | |
| | 21-Internal travel | 1,825,000 | 1,825,000 | |
| | 23-Public utilities | 540,000 | 540,000 | |
| | 24-Office supplies and expenses 34-Motor vehicle running expenses | 1,768,500 80,000 | 1,768,500 80,000 | |
| | 35-Routine maintenance of assets | 262,600 | 262,600 | |
| | 25-Medical Supplies and expenses | 130,000 | 130,000 | |
| 2 | 27-Education supplies and services .Expense Total | 8,248,985 63,376,901 | 8,248,985 63,376,901 | |
| 2 | 4.Liabilities | 63,376,701 | 63,376,701 | |
| | 41-Acquisition of Fixed Assets | 430,000 | 430,000 | |
| 4 01. Secondary E | Liabilities Total | 430,000 63,806,901 | 430,000 63,806,901 | |
| 24. Secondary Education Total | | 63,806,901 | 63,806,901 | |
| 024.Secondary Education | | ,,- • • | ,, | |
| 1.Secondary E | ducation 2.Expense | | | |
| | 2.Expense 001.Salaries in Cash | | | 1,152 |
| | 003.Other allowances in cash | | | 37 |
| | 012.Internal travel 014.Public Utilities | | | 1,905 |
| | 014.Public dillilles 015.Office supplies | | | 692 2,567 |
| | 024.Motor vehicle running expenses | | | 96 |
| | 025.Routine Maintenance of Assets | | | 252 |
| | 016.Medical supplies 018.Education supplies | | | 125 3,245 |
| 2 | .Expense Total | | | 10,075 |
| | 3.Assets | | | |
| | | | | 410 |
| 3 | 002. Machinery and equipment other than transport equipment | | | |
| 1.Secondary Edu | 002.Machinery and equipment other than transport equipment Assets Total June Total | | | 413 10,489 |
| 1.Secondary Edu 024.Secondary Education Total | 002.Machinery and equipment other than transport equipment Assets Total June Total | 109 A08 EA | 63 806 901 | 413 10,489 10,489 |
| 1.Secondary Edu | 002.Machinery and equipment other than transport equipment Assets Total June Total | 63,806,901 | 63,806,901 | 413 10,489 10,489 |
| 1.Secondary Education Total ombole Secondary School Total - Dzenza Secondary School 24. Secondary Education | 002.Machinery and equipment other than transport equipment .Assets Total .cation Total | 63,806,901 | 63,806,901 | 413 10,489 10,489 |
| 1.Secondary Edu 024.Secondary Education Total ombole Secondary School Total Dzenza Secondary School | 002.Machinery and equipment other than transport equipment Assets Total Jucation Total Education | 63,806,901 | 63,806,901 | 413 10,489 10,489 |
| 1.Secondary Education Total ombole Secondary School Total - Dzenza Secondary School 24. Secondary Education | 002.Machinery and equipment other than transport equipment .Assets Total .cation Total | 63,806,901 210,328,691 | 63,806,901 210,328,691 | 413 10,489 10,489 |
| 1.Secondary Education Total ombole Secondary School Total - Dzenza Secondary School 24. Secondary Education | 002.Machinery and equipment other than transport equipment .Assets Total .cation Total Education 2.Expense 10-Salaries 11-Other Allowances | 210,328,691 3,026,000 | 210,328,691 3,026,000 | 413 10,489 10,489 |
| 1.Secondary Education Total ombole Secondary School Total - Dzenza Secondary School 24. Secondary Education | 002.Machinery and equipment other than transport equipment Assets Total Jucation Total Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 210,328,691 3,026,000 2,400,000 | 210,328,691 3,026,000 2,400,000 | 413 10,489 10,489 |
| 1.Secondary Education Total ombole Secondary School Total - Dzenza Secondary School 24. Secondary Education | 002.Machinery and equipment other than transport equipment .Assets Total ucation Total Education 2.Expense 10-Salaries 11-Other Allowances | 210,328,691 3,026,000 | 210,328,691 3,026,000 | 413 10,489 10,489 |
| 1.Secondary Education Total ombole Secondary School Total - Dzenza Secondary School 24. Secondary Education | 002.Machinery and equipment other than transport equipment ocation Total Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 | 413 10,489 10,489 |
| 1.Secondary Education Total ombole Secondary School Total - Dzenza Secondary School 24. Secondary Education | 002.Machinery and equipment other than transport equipment Assets Total Ducation Total Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 | 413 10,489 10,489 |
| 1.Secondary Education Total ombole Secondary School Total - Dzenza Secondary School 24. Secondary Education | 002.Machinery and equipment other than transport equipment ocation Total Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 | 413 10,489 10,489 |
| 1.Secondary Education Total onzole Secondary School Total onzole Secondary School Total Denza Secondary School 24. Secondary Education 01. Secondary | 002.Machinery and equipment other than transport equipment Assets Total Ducation Total Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 | 413 10,489 10,489 |
| 1.Secondary Education Total onzole Secondary School Total onzole Secondary School Total Denza Secondary School 24. Secondary Education 01. Secondary | 002.Machinery and equipment other than transport equipment Assets Total Ducation Total Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services LExpense Total | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 | 413 10,489 10,489 |
| 1.Secondary Education Total onzole Secondary School Total onzole Secondary School Total Denza Secondary School 24. Secondary Education 01. Secondary | 002.Machinery and equipment other than transport equipment Assets Total Jucation Total Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Expense Total 4.Liabilities | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 | 413 10,489 10,489 |
| 1.Secondary Education Total ombole Secondary School Total -Dzenza Secondary School 24. Secondary School 24. Secondary Education 01. Secondary | 002.Machinery and equipment other than transport equipment Assets Total Ducation Total Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Expense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 | 413 10,489 10,489 |
| 1.Secondary Education Total ombole Secondary School Total Dzenza Secondary School Total 24. Secondary School 27. Secondary Education 01. Secondary 28. Secondary Education 01. Secondary 29. Secondary 29. Secondary 29. Secondary 29. Secondary 29. Secondary Education 01. Secondary 01. Seconda | 002.Machinery and equipment other than transport equipment Assets Total Ducation Total Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Lizepense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total ducation Total | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 269,471,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 220,000 269,471,632 | 413 10,489 10,489 |
| 1.Secondary Education Total ombole Secondary School Total -Dzenza Secondary School 24. Secondary School 24. Secondary Education 01. Secondary | 002.Machinery and equipment other than transport equipment Assets Total Ducation Total Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Lizepense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total ducation Total | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 | 413 10,489 10,489 |
| 1.Secondary Education Total ombole Secondary School Total Dzenza Secondary School 24. Secondary School 24. Secondary Education 01. Secondary 24. Secondary Education 01. Secondary 24. Secondary Education 12. Secondary 24. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total | 002.Machinery and equipment other than transport equipment Assets Total Ducation Total Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services .Expense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total ducation | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 269,471,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 220,000 269,471,632 | 413 10,489 10,489 |
| 1.Secondary Education Total on Dela Secondary School Total Dela Secondary School Total Dela Secondary School 24. Secondary Secondary Secondary Education 01. Secondary Education 01. Secondary 24. Secondary Education 101. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 1024.Secondary Education Total 1024 | 002.Machinery and equipment other than transport equipment Assets Total Ducation Total Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services LExpense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total ducation 2.Expense | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 269,471,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 220,000 269,471,632 | 413 10,489 10,489 10,489 |
| 1.Secondary Education Total on Dela Secondary School Total Dela Secondary School Total Dela Secondary School 24. Secondary Secondary Secondary Education 01. Secondary Education 01. Secondary 24. Secondary Education 101. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 1024.Secondary Education Total 1024 | 002.Machinery and equipment other than transport equipment Assets Total Jucation Total 1 Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 1.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 1.Liabilities Total ducation 2.Expense 001.Salaries in Cash | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 269,471,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 220,000 269,471,632 | 413 10,489 10,489 10,489 |
| 1.Secondary Education Total on Dela Secondary School Total Dela Secondary School Total Dela Secondary School 24. Secondary Secondary Secondary Education 01. Secondary Education 01. Secondary 24. Secondary Education 101. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 1024.Secondary Education Total 1024 | 002.Machinery and equipment other than transport equipment Assets Total Jucation Total Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services .Expense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total ducation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 269,471,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 220,000 269,471,632 | 413 10,489 10,489 10,489 53,215 1,472 4,200 |
| 1.Secondary Education Total on Dela Secondary School Total Dela Secondary School Total Dela Secondary School 24. Secondary Secondary Secondary Education 01. Secondary Education 01. Secondary 24. Secondary Education 101. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 1024.Secondary Education Total 1024 | 002.Machinery and equipment other than transport equipment Assets Total Jucation Total 1 Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services .Expense Total 4.Liabilities 41-Acquisition of Fixed Assets .Liabilities Total ducation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilitites | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 269,471,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 220,000 269,471,632 | 413 10,489 10,489 10,489 53,215 1,472 4,200 19,413 |
| 1.Secondary Education Total on Dela Secondary School Total Dela Secondary School Total Dela Secondary School 24. Secondary Secondary Secondary Education 01. Secondary Education 01. Secondary 24. Secondary Education 101. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 1024.Secondary Education Total 1024 | 002.Machinery and equipment other than transport equipment Assets Total Jucation Total 1 Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Expense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total ducation 2.Expense 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 269,471,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 220,000 269,471,632 | 53,215 1,472 4,200 19,413 |
| 1.Secondary Education Total on Dela Secondary School Total Dela Secondary School Total Dela Secondary School 24. Secondary Secondary Secondary Education 01. Secondary Education 01. Secondary 24. Secondary Education 101. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 1024.Secondary Education Total 1024 | 002.Machinery and equipment other than transport equipment Assets Total Jucation Total 1 Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services .Expense Total 4.Liabilities 41-Acquisition of Fixed Assets .Liabilities Total ducation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilitites | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 269,471,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 220,000 269,471,632 | 53,215 1,472 4,200 19,413 10,820 |
| 1.Secondary Education Total on Dela Secondary School Total Dela Secondary School Total Dela Secondary School 24. Secondary Secondary Secondary Education 01. Secondary Education 01. Secondary 24. Secondary Education 101. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 1024.Secondary Education Total 1024 | 002.Machinery and equipment other than transport equipment Assets Total Jucation Total 1 Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 1.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 1.Liabilities Total ducation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 269,471,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 220,000 269,471,632 | 53,215 1,472 4,200 138 286 1,450 |
| 1.Secondary Education Total on Dela Secondary School Total Dela Secondary School Total Dela Secondary School 24. Secondary Secondary Secondary Education 01. Secondary Education 01. Secondary 24. Secondary Education 101. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 1024.Secondary Education Total 1024 | 002.Machinery and equipment other than transport equipment Assets Total Jucation Total 1 Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and services Expense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total ducation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 269,471,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 220,000 269,471,632 | 53,215 1,472 4,200 19,413 10,820 1,450 785 |
| 1.Secondary Education Total ombole Secondary School Total Dzenza Secondary School Total Dzenza Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 1. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1. Secondary Education 1. Secon | 002.Machinery and equipment other than transport equipment Assets Total Jucation Total 1 Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 1.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 1.Liabilities Total ducation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 269,471,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 220,000 269,471,632 | 53,215 10,489 10,489 10,489 10,489 53,215 1,472 4,200 19,413 10,820 1,450 785 2,193 |
| 1.Secondary Education Total ombole Secondary School Total Dzenza Secondary School 24. Secondary School 24. Secondary Education 01. Secondary Education 1. Second | 002.Machinery and equipment other than transport equipment Assets Total Jucation Total 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Expense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total ducation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Expense Total | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 269,471,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 220,000 269,471,632 | 53,215 1,489 10,489 10,489 10,489 1,472 4,200 19,413 10,820 1,450 785 2,193 93,948 93,948 |
| 1.Secondary Education Total ombole Secondary School Total Dzenza Secondary School 24. Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 1. Secon | 002.Machinery and equipment other than transport equipment Assets Total Jucation Total 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services Expense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total ducation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Expense Total | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 269,471,632 | 210,328,691 3,026,000 2,400,000 27,200,000 3,789,016 300,000 1,000,000 148,182 665,000 20,394,743 269,251,632 220,000 220,000 269,471,632 | 413 413, 10,489, 10,489, 10,489, 10,489, 53,215 1,472 4,200 19,413 10,820 1,450 785 2,193 93,968, 93,968, 93,968, 93,968, |

| Recurrent Details | | | | |
|--|--|--|--|--|
| | | | | |
| Cost Sub- | GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme | Chapter Item | Approved | Mid-Year Revised | Estimates |
| 207-Ka 24. Seconda 01. Seconda | dary Education | | | |
| | 2.Expense | | | |
| | 10-Salaries | 211,712,755 | 211,712,755 | |
| | 11-Other Allowances | 6,984,000 | 6,984,000 | |
| | 21-Internal travel | 1,206,500 | 1,206,500 | |
| | 23-Public utilities | 2,240,000 | 2,240,000 | |
| | | | | |
| | 24-Office supplies and expenses | 840,000 | 840,000 | |
| | 34-Motor vehicle running expenses | 310,000 | 310,000 | |
| | 39-Grants to International Organisations | 360,000 | 360,000 | |
| | 25-Medical Supplies and expenses | 300,000 | 300,000 | |
| | 27-Education supplies and services | 7,528,585 | 7,528,585 | |
| | 2.Expense Total | 231,481,841 | 231,481,841 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| | 4.Liabilities Total | 500,000 | 500,000 | |
| 01 5 | | | | |
| | ry Education Total | 231,981,841 | 231,981,841 | |
| 24. Secondary Education To | | 231,981,841 | 231,981,841 | |
| 024.Secondary Education | 1 | | | |
| 1.Secondo | rry Education | | | |
| | 2.Expense | | | |
| | 001.Salaries in Cash | | | 16,435,420 |
| | 003.Other allowances in cash | | | 638,000 |
| | 012.Internal travel | | | |
| | | | | 952,000 |
| | 014.Public Utilities | | | 3,080,000 |
| | 015.Office supplies | | | 1,372,000 |
| | 023.Other goods and services | | | 336,000 |
| | 024.Motor vehicle running expenses | | | 375,199 |
| | 016.Medical supplies | | | 280,000 |
| | 018.Education supplies | | | 2,904,361 |
| | · · | | | |
| | 2.Expense Total | | | 26,372,980 |
| | Education Total | | | 26,372,980 |
| 024.Secondary Education 1 | | | | 26,372,980 |
| 207-Kang'oma Secondary School To | tal . | 231,981,841 | 231,981,841 | 26,372,980 |
| 208-Lilongwe Girls Secondary Sch | ool | | | |
| 24. Secondary Education | | | | |
| | dary Education | | | |
| 01.0000110 | 2.Expense | | | |
| | | 1/7 150 200 | 1/7 150 200 | |
| | 10-Salaries | 167,158,380 | 167,158,380 | |
| | 11-Other Allowances | 2,445,000 | 2,445,000 | |
| | 21-Internal travel | 3,560,000 | 3,560,000 | |
| | 23-Public utilities | 42,000,000 | 42,000,000 | |
| | 24-Office supplies and expenses | 12,412,791 | 12,412,791 | |
| | 34-Motor vehicle running expenses | 2,740,043 | 2,740,043 | |
| | 35-Routine maintenance of assets | 5,100,000 | 5,100,000 | |
| | | | | |
| | 39-Grants to International Organisations | 126,720 | 126,720 | |
| | 25-Medical Supplies and expenses | 500,000 | 500,000 | |
| | 27-Education supplies and services | 127,898,575 | 127,898,575 | |
| | 2.Expense Total | 363,941,509 | 363,941,509 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 1,500,000 | 1,500,000 | |
| | | | | |
| | 4.Liabilities Total | 1,500,000 | 1,500,000 | |
| | ry Education Total | 365,441,509 | 365,441,509 | |
| 24. Secondary Education To | otal . | 365,441,509 | 365,441,509 | |
| 024.Secondary Education | 1 | | | |
| | ry Education | | | |
| | 2.Expense | | | |
| | 001.Salaries in Cash | | | 26,841,895 |
| | | | | |
| | 003.Other allowances in cash | | | 629,000 |
| | 012.Internal travel | | | 2,874,054 |
| | 014.Public Utilities | | | 46,119,660 |
| | | | | 19,383,338 |
| | 015.Office supplies | | | |
| | | | | 1,925,664 |
| | 015.Office supplies 019.Training expenses | | | |
| | 015.Office supplies 019.Training expenses 023.Other goods and services | | | 122,010 |
| | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses | | | 122,010 3,069,199 |
| | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 122,010 3,069,199 5,873,276 |
| | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies | | | 122,010 3,069,199 5,873,276 2,452,628 |
| | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | | | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 |
| | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | | | 122,010 3,069,199 5,873,276 2,452,628 |
| | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | | | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 |
| | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets | | | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 |
| | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment | | | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 |
| 1500-1 | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 |
| | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total | | | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal | | | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 208-Lilongwe Girls Secondary School | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal | 365,441,509 | 365,441,509 | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal | 365,441,509 | 365,441,509 | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 208-Lilongwe Girls Secondary School | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal | 365,441,509 | 365,441,509 | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 208-Lilongwe Girls Secondary School 209-Linthipe Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total intal | 365,441,509 | 365,441,509 | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 208-Lilongwe Girls Secondary School 209-Linthipe Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total Cotal C | 365,441,509 | 365,441,509 | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 208-Lilongwe Girls Secondary School 209-Linthipe Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal otal dary Education 2.Expense | | | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 208-Lilongwe Girls Secondary School 209-Linthipe Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal Otal Otal Otal Otal Otal Otal Otal Description | 142,212,963 | 142,212,963 | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 208-Lilongwe Girls Secondary School 209-Linthipe Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal in Total dary Education 2.Expense 10-Salaries 11-Other Allowances | 142,212,963 5,266,000 | 142,212,963 5,266,000 | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 208-Lilongwe Girls Secondary School 209-Linthipe Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal Otal Otal Otal Otal Otal Otal Otal Description | 142,212,963 | 142,212,963 | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 208-Lilongwe Girls Secondary School 209-Linthipe Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal in Total dary Education 2.Expense 10-Salaries 11-Other Allowances | 142,212,963 5,266,000 | 142,212,963 5,266,000 | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 208-Lilongwe Girls Secondary School 209-Linthipe Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total otal dary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 142,212,963 5,266,000 3,355,000 892,500 | 142,212,963 5,266,000 3,355,000 892,500 | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 208-Lilongwe Girls Secondary School 209-Linthipe Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 2.Education Total otal in Total dary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 142,212,963 5,266,000 3,355,000 892,500 2,233,000 | 142,212,963 5,266,000 3,355,000 892,500 2,233,000 | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 208-Lilongwe Girls Secondary School 209-Linthipe Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets total Education Total otal in Total dary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 142,212,963 5,266,000 3,355,000 892,500 2,233,000 500,000 | 142,212,963 5,266,000 3,355,000 892,500 2,233,000 500,000 | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |
| 024.Secondary Education 1 208-Lilongwe Girls Secondary School 209-Linthipe Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 2.Education Total otal in Total dary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 142,212,963 5,266,000 3,355,000 892,500 2,233,000 | 142,212,963 5,266,000 3,355,000 892,500 2,233,000 | 122,010 3,069,199 5,873,276 2,452,628 54,304,028 163,594,753 962,832 962,832 164,557,586 |

| Recurrent Details | | | | |
|--|--------|----------------------------------|----------------------------------|--------------------------------|
| Cost Sub- GFS Centre Programme Programme Chapter Item | | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 209-Lin 24. Seconda 01. Seconda 2. Expens 39-Grants to International O | | 88,000 | 88,000 | |
| 25-Medical Supplies and ex 27-Education supplies and s | | 157,300 5,459,285 | 157,300 5,459,285 | |
| 2.Expense Total | | 160,764,049 | 160,764,049 | |
| 01. Secondary Education Total 24. Secondary Education Total | | 160,764,049 160,764,049 | 160,764,049 160,764,049 | |
| 024.Secondary Education | | 100,704,047 | 100,704,047 | |
| 1.Secondary Education 2.Expense | | | | |
| 001.Salaries in Cash | | | | 24,705,293 |
| 003.Other allowances in cas | n | | | 1,052,000 |
| 012.Internal travel 014.Public Utilities | | | | 3,518,667 1,079,372 |
| 015.Office supplies | | | | 2,417,397 |
| 023.Other goods and service 024.Motor vehicle running e | | | | 82,133 466,667 |
| 025.Routine Maintenance o | | | | 560,000 |
| 016.Medical supplies 018.Education supplies | | | | 185,991 989,333 |
| 2.Expense Total | | | | 35,056,853 |
| 1.Secondary Education Total 024.Secondary Education Total | | | | 35,056,853 35,056,853 |
| 209-Linthipe Secondary School Total | | 160,764,049 | 160,764,049 | 35,056,853 |
| 210-Madzanje Secondary School | | | | |
| 24. Secondary Education 01. Secondary Education | | | | |
| 2.Expense | | | | |
| 10-Salaries 11-Other Allowances | | 45,478,514 2,191,000 | 45,478,514 2,191,000 | |
| 21-Internal travel | | 1,100,000 | 1,100,000 | |
| 23-Public utilities 24-Office supplies and expe | 20100 | 3,000,000 1,173,000 | 3,000,000 1,173,000 | |
| 28-Training expenses | 1505 | 450,000 | 450,000 | |
| 34-Motor vehicle running ex | | 304,700 | 304,700 600,000 | |
| 35-Routine maintenance of 39-Grants to International O | | 600,000 80,000 | 80,000 | |
| 25-Medical Supplies and ex | | 157,300 | 157,300 | |
| 27-Education supplies and s 2.Expense Total | evices | 6,420,085 60,954,599 | 6,420,085 60,954,599 | |
| 01. Secondary Education Total | | 60,954,599 | 60,954,599 | |
| 24. Secondary Education Total 024.Secondary Education | | 60,954,599 | 60,954,599 | |
| 1.Secondary Education | | | | |
| 2.Expense 001.Salaries in Cash | | | | 5,686,486 |
| 003.Other allowances in cas | 1 | | | 179,000 |
| 012.Internal travel 014.Public Utilities | | | | 1,442,000 3,376,337 |
| 015.Office supplies | | | | 1,541,167 |
| 023.Other goods and service | | | | 74,667 |
| 024.Motor vehicle running e 025.Routine Maintenance o | | | | 354,723 700,000 |
| 016.Medical supplies | | | | 186,667 |
| 018.Education supplies 2.Expense Total | | | | 1,624,000 15,165,046 |
| 1.Secondary Education Total | | | | 15,165,046 |
| 024.Secondary Education Total 210-Madzanje Secondary School Total | | 60,954,599 | 60,954,599 | 15,165,046 15,165,046 |
| 211-Magawa Secondary School | | 00,734,377 | 00,734,377 | 13,103,040 |
| 24. Secondary Education 01. Secondary Education | | | | |
| 2.Expense | | | | |
| 10-Salaries 11-Other Allowances | | 136,212,953 | 136,212,953 2,702,000 | |
| 11-Other Allowances 21-Internal travel | | 2,702,000 2,000,000 | 2,000,000 | |
| 23-Public utilities | | 7,800,000 | 7,800,000 | |
| 24-Office supplies and expe 28-Training expenses | nses | 2,550,000 162,500 | 2,550,000 162,500 | |
| 34-Motor vehicle running ex | | 500,000 | 500,000 | |
| 35-Routine maintenance of 39-Grants to International O | | 1,200,000 100,000 | 1,200,000 100,000 | |
| 25-Medical Supplies and ex | enses | 457,526 | 457,526 | |
| 27-Education supplies and s 2.Expense Total | rvices | 15,425,586 169,110,565 | 15,425,586 169,110,565 | |
| 01. Secondary Education Total | | 169,110,565 | 169,110,565 | |
| 24. Secondary Education Total | | 169,110,565 | 169,110,565 | |
| 024.Secondary Education 1.Secondary Education | | | | |
| 2.Expense | | | | 7 770 050 |
| 001.Salaries in Cash 003.Other allowances in cas | ו | | | 7,773,053 348,000 |
| 012.Internal travel | | | | 1,764,000 |
| 014.Public Utilities 015.Office supplies | | | | 8,159,031 3,947,959 |
| 024.Motor vehicle running e | penses | | | 653,333 |
| | | | | |

| Recurrent Details | | | | |
|--|--|--|---|--|
| Cost Sub- | GFS | 2020 21 | 2020-21 | 2021-22 |
| Centre Programme Programme | Chapter Item | 2020-21 Approved | Mid-Year Revised | Estimates |
| 211-Mc 024.Second 1.Secondary | • | Арріотец | ma rear kevisea | 1,523,200 |
| , | 016.Medical supplies | | | 422,739 |
| | 018.Education supplies | | | 4,666,667 |
| | 2.Expense Total | | | 29,257,982 |
| | ducation Total | | | 29,257,982 |
| 024.Secondary Education To | | | | 29,257,982 |
| 211-Magawa Secondary School Total | | 169,110,565 | 169,110,565 | 29,257,982 |
| 212-Mayani Secondary School 24. Secondary Education | | | | |
| | ary Education | | | |
| 01.00001140 | 2.Expense | | | |
| | 10-Salaries | 49,955,640 | 49,955,640 | |
| | 11-Other Allowances | 2,075,000 | 2,075,000 | |
| | 21-Internal travel | 1,823,544 | 1,823,544 | |
| | 23-Public utilities | 7,165,000 | 7,165,000 | |
| | 24-Office supplies and expenses | 1,644,165 | 1,644,165 | |
| | 35-Routine maintenance of assets 25-Medical Supplies and expenses | 2,046,000 680,272 | 2,046,000 680,272 | |
| | 27-Education supplies and services | 11,375,804 | 11,375,804 | |
| | 2. Expense Total | 76,765,425 | 76,765,425 | |
| | 4.Liabilities | , , | , , | |
| | 41-Acquisition of Fixed Assets | 1,000,000 | 1,000,000 | |
| | 4.Liabilities Total | 1,000,000 | 1,000,000 | |
| | r Education Total | 77,765,425 | 77,765,425 | |
| 24. Secondary Education Tot | al | 77,765,425 | 77,765,425 | |
| 024.Secondary Education 1.Secondary | / Education | | | |
| r.secondary | 2.Expense | | | |
| | 001.Salaries in Cash | | | 2,305,224 |
| | 003.Other allowances in cash | | | 74,000 |
| | 012.Internal travel | | | 1,568,000 |
| | 014.Public Utilities | | | 6,388,750 |
| | 015.Office supplies | | | 2,426,667 |
| | 025.Routine Maintenance of Assets 016.Medical supplies | | | 3,309,600 653,333 |
| | 018.Education supplies | | | 2,734,667 |
| | 2.Expense Total | | | 19,460,241 |
| | 3.Assets | | | |
| | 002. Machinery and equipment other than transport equipment | | | 933,333 |
| | 3.Assets Total | | | 933,333 |
| 1.Secondary E 024.Secondary Education To | ducation Total | | | 20,393,574 20,393,574 |
| | | | | 20,373,574 |
| | IMI | 77 765 425 | 77 745 425 | 20 393 574 |
| 212-Mayani Secondary School Total | iu. | 77,765,425 | 77,765,425 | 20,393,574 |
| | | 77,765,425 | 77,765,425 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education | ary Education | 77,765,425 | 77,765,425 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education | ary Education 2.Expense | | | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education | ary Education 2.Expense 10-Salaries | 108,205,734 | 108,205,734 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances | 108,205,734 1,623,000 | 108,205,734 1,623,000 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 108,205,734 1,623,000 2,610,500 | 108,205,734 1,623,000 2,610,500 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 108,205,734 1,623,000 2,610,500 22,331,495 | 108,205,734 1,623,000 2,610,500 22,331,495 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Seconda | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondary 01. Secondary | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Total | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondar 01. Secondary | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 15 Education Total 16 Internal control of the | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 15 Education Total 16 Internal control of the | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 20,393,574 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total *Education Total tal *Iducation 2.Expense 001.Salaries in Cash | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 11,413,296 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 1 Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 11,413,296 349,000 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total v Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 11,413,296 349,000 3,472,000 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total (Education Total tal (Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 12 Education Total 1al 2 Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total (Education Total tal (Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total of Education Total al / Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 7 Education Total 1al 9 Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 3,266,667 917,467 1,866,667 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondary 24. Secondary Education Total 024. Secondary Education Total 1. Secondary 1. Secondary | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total v Education Total tal v Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 3,266,667 917,467 1,866,667 57,593,971 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024. Secondary Education 1. Secondary 1. Secondary 1. Secondary | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total / Education Total tal / Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 3,266,667 917,467 1,866,667 57,593,971 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024. Secondary Education 1. Secondary 1. Secondary 24. Secondary Education Tot 024. Secondary Education Tot 024. Secondary Education Total | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total / Education Total tal / Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 3,266,667 917,467 1,866,667 57,593,971 57,593,971 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education 1.Secondary 024.Secondary Education Tot | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total / Education Total tal / Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 3,266,667 917,467 1,866,667 57,593,971 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary School 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024. Secondary Education 1. Secondary 1. Secondary 24. Secondary Education Tot 024. Secondary Education Tot 024. Secondary Education Total | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total / Education Total tal / Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 3,266,667 917,467 1,866,667 57,593,971 57,593,971 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education Tot 213-Mchinji Secondary Education Tot 214-Mitundu Secondary School 24. Secondary Education 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 2.Expense Total 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 3,266,667 917,467 1,866,667 57,593,971 57,593,971 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education Tot 213-Mchinji Secondary Education Tot 214-Mitundu Secondary School 24. Secondary Education 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total of Education Total al / Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total iducation Total iducation Total iducation Total | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 3,266,667 917,467 1,866,667 57,593,971 57,593,971 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education Tot 213-Mchinji Secondary Education Tot 214-Mitundu Secondary School 24. Secondary Education 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total v. Education Total val v. Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Idal Cary Education 2.Expense 10-Salaries | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 | 108.205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 3,266,667 917,467 1,866,667 57,593,971 57,593,971 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education Tot 213-Mchinji Secondary Education Tot 214-Mitundu Secondary School 24. Secondary Education 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 7. Education Total tal 9. Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total diducation Total tal 2. Expense Total diducation Total tal | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 3,266,667 917,467 1,866,667 57,593,971 57,593,971 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education Tot 213-Mchinji Secondary Education Tot 214-Mitundu Secondary School 24. Secondary Education 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Expense Total 3.Expense Total 3.Expense Total 4.Expense Total 5.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 3,266,667 917,467 1,866,667 57,593,971 57,593,971 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education Tot 213-Mchinji Secondary Education Tot 214-Mitundu Secondary School 24. Secondary Education 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total v Education Total al v Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total iducation Total tal | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 175,302,556 | 108.205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 3,266,667 917,467 1,866,667 57,593,971 57,593,971 |
| 212-Mayani Secondary School Total 213-Mchinji Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education 1. Secondary 24. Secondary Education Tot 213-Mchinji Secondary Education Tot 214-Mitundu Secondary School 24. Secondary Education 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Expense Total 3.Expense Total 3.Expense Total 4.Expense Total 5.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 175,302,556 | 108,205,734 1,623,000 2,610,500 22,331,495 10,973,777 600,000 2,876,843 775,233 25,305,974 175,302,556 175,302,556 175,302,556 | 11,413,296 349,000 3,472,000 25,015,542 10,080,000 1,213,333 3,266,667 917,467 1,866,667 57,593,971 57,593,971 |

| Recurrent Details | | | |
|--|--|--|--|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 214-Mi 24. Seconda 01. Seconda 2. Expens 35-Routine maintenance of assets | 3,000,000 | 3,000,000 | |
| 25-Medical Supplies and expenses | 600,000 | 600,000 | |
| 27-Education supplies and services | 27,137,743 | 27,137,743 | |
| 2.Expense Total | 157,877,829 | 157,877,829 | |
| 01. Secondary Education Total | 157,877,829 | 157,877,829 | |
| 24. Secondary Education Total 024.Secondary Education | 157,877,829 | 157,877,829 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 16,928,624 |
| 003.Other allowances in cash | | | 742,000 |
| 012.Internal travel | | | 1,493,333 |
| 014.Public Utilities | | | 22,400,000 |
| 015.Office supplies | | | 1,400,000 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 653,333 |
| 025.kouine Maintenance of Assets 016.Medical supplies | | | 3,733,333 682,163 |
| 018.Education supplies | | | 5,858,363 |
| 2.Expense Total | | | 53,891,150 |
| 3.Assets | | | ,, |
| 002.Machinery and equipment other than transport equipment | | | 3,061,333 |
| 3.Assets Total | | | 3,061,333 |
| 1.Secondary Education Total | | | 56,952,483 |
| 024.Secondary Education Total | | | 56,952,483 |
| 214-Mitundu Secondary School Total | 157,877,829 | 157,877,829 | 56,952,483 |
| 215-Mkanda Secondary School | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 70,800,833 | 70,800,833 | |
| 11-Other Allowances | 3,419,000 | 3,419,000 | |
| 21-Internal travel | 2,971,000 | 2,971,000 | |
| 23-Public utilities | 1,106,500 | 1,106,500 | |
| 24-Office supplies and expenses | 2,449,000 | 2,449,000 | |
| 34-Motor vehicle running expenses | 1,100,000 | 1,100,000 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 143,000 5,515,585 | 143,000 5,515,585 | |
| 2.Expense Total | 87,504,918 | 87,504,918 | |
| 01. Secondary Education Total | 87,504,918 | 87,504,918 | |
| 24. Secondary Education Total | 87,504,918 | 87,504,918 | |
| | | | |
| 024.Secondary Education | 07,004,710 | 07,304,710 | |
| | 07,004,710 | 07,304,710 | |
| 024.Secondary Education 1.Secondary Education 2.Expense | 07,004,710 | 37,304,710 | |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash | 07,304,710 | 37,304,718 | 19,280,679 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash | 07,304,710 | 37,334,718 | 784,000 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 67,354,716 | 07,304,710 | 784,000 1,082,667 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 0,333,710 | 37,334,710 | 784,000 1,082,667 280,000 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.O'ther allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 0,,664,,710 | 57,554,716 | 784,000 1,082,667 280,000 1,810,667 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 0,,664,716 | 57,504,716 | 784,000 1,082,667 280,000 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses | 0,,664,716 | 57,504,716 | 784,000 1,082,667 280,000 1,810,667 840,000 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 0,,644,716 | 57,554,716 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 114,800 4,490,093 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | 0,,644,716 | 57,504,716 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 114,800 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets | 0,,644,716 | 57,504,716 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 114,800 4,490,093 28,962,905 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment | 0,,664,716 | 57,504,716 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 114,800 4,490,093 28,962,905 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | 0,,644,716 | 57,504,716 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 114,800 4,490,093 28,962,905 401,333 401,333 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total | 0,,644,716 | 57,504,716 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | 87,504,918 | 87,504,918 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 114,800 4,490,093 28,962,905 401,333 401,333 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 215-Mkanda Secondary School Total | | | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 1.Secondary Education Total 024.Secondary Education Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary School 24. Secondary Education | | | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets total 1.Secondary Education Total 024.Secondary School Total 215-Mkanda Secondary School 24. Secondary Education 01. Secondary Education | | | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.O'ther allowances in cash 012.Internal travel 014.Public Utilities 015.O'ftice supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary School 24. Secondary Education 01. Secondary Education 2.Expense | 87,504,918 | 87,504,918 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary School 24. Secondary Education 01. Secondary Education | 87,504,918 148,582,818 | 87,504,918 148,582,818 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets total 1.Secondary Education Total 024.Secondary School Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary School 24. Secondary Education 01. Secondary Education | 87,504,918 148,582,818 1,967,000 | 87,504,918 148,582,818 1,967,000 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets total 1.Secondary Education Total 024.Secondary Education Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education | 87,504,918 148,582,818 1,967,000 1,720,000 | 87,504,918 148,582,818 1,967,000 1,720,000 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets total 1.Secondary Education Total 024.Secondary School Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary School 24. Secondary Education 01. Secondary Education | 87,504,918 148,582,818 1,967,000 | 87,504,918 148,582,818 1,967,000 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Office allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets total 1.Secondary Education Total 024.Secondary Education Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 025.Secondary Education 01. Secondary Education 01. Secondary Education 025.Secondary Education 01. Secondary Education 026.Secondary Education 01. Secondary Education 027.Secondary Education 028.Secondary Education 029.Secondary Education 010.Secondary Education | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 02.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets total 1.Secondary Education Total 024.Secondary Education Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 02.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 1.Secondary Education Total 215-Mkanda Secondary Education Total 216-Mkanda Secondary School 24. Secondary Education 01. Secondary Education 02. Secondary Education 03. Secondary Education 04. Secondary Education 0 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.O'ther allowances in cash 012.Intermal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary School Total 215-Mkanda Secondary School Total 216-Mkwitchi Secondary School Total 216-Mkwitchi Secondary Education 01. Secondary Education 02. Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.O'ther allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary School 24. Secondary Education 01. Secondary Education 02. Sexpense 002. Machinery expenses 002. Machinery expenses 003. Machinery expenses 01. Secondary Education 02. Sexpense 02. Sexpense 02. Sexpense 03. Sexpense 04. Secondary | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 1.Secondary Education Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary School Total 216-Mkwichi Secondary School Total 216-Mkwichi Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 4. Liabilities | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 647,000 108,000 353,802 14,620,804 179,728,281 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 1.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary Education 01. Secondary Education 02. Secondary Education 03. Assets 03. Assets 03. Assets 04. Assets 04. Assets 04. Assets 04. Assets 04. Assets 05. Assets 05. Assets 06. Assets 06. Assets 06. Assets 07. Education Education 07. Education Education 08. Assets 09. Education Education 09. Education 09. Education 09. Education 09. E | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary School Total 216-Mkwichi Secondary School Total 216-Mkwichi Secondary School Utilities 21-Office supplies and expenses 31-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 647,000 108,000 353,802 14,620,804 179,728,281 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 1114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets 002.Machinery and equipment other than transport equipment 1.Secondary Education Total 024.Secondary Education Total 216-Mkwichi Secondary School Total 216-Mkwichi Secondary School Total 216-Mkwichi Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 02.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 35-Routine maintenance of assets 35-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 28-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 87,504,918 148,582,818 1,947,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 700,000 700,000 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 700,000 700,000 | 784,000 1,082,667 280,000 1,810,667 840,000 114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets total 1.Secondary Education Total 024.Secondary Education Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education Supplies and expenses 27-Education supplies and services 2.Expense Total 4. Liabilities 41-Acquisition of Fixed Assets | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 700,000 700,000 180,428,281 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 700,000 700,000 180,428,281 | 784,000 1,082,667 280,000 1,810,667 840,000 114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 02.Machinery and equipment other than transport equipment 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets 102.Machinery and equipment other than transport equipment 3.Assets 102.Machinery and equipment other than transport equipment 2.Expense 10.Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 28-Public utilities 41-Acquisition of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 700,000 700,000 180,428,281 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 700,000 700,000 180,428,281 | 784,000 1,082,667 280,000 1,810,667 840,000 114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and sepneses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 1.Secondary Education Total 024.Secondary Education 1.Secondary Education | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 700,000 700,000 180,428,281 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 700,000 700,000 180,428,281 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 01.4.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 015.Medical supplies and expenses 015.Medical supplies and expenses 016.Medical supplies and expenses 017.Medical supplies and services | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 700,000 700,000 180,428,281 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 700,000 700,000 180,428,281 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 29,364,239 |
| 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 02.Machinery and equipment other than transport equipment 3.Assets 002.Machinery and equipment other than transport equipment 1.Secondary Education Total 024.Secondary Education Total 215-Mkanda Secondary School Total 216-Mkwichi Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 71-Cquisition of Fixed Assets 72-Education Total 01. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education Total | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 700,000 700,000 180,428,281 | 87,504,918 148,582,818 1,967,000 1,720,000 8,808,000 2,320,857 600,000 647,000 108,000 353,802 14,620,804 179,728,281 700,000 700,000 180,428,281 | 784,000 1,082,667 280,000 1,810,667 840,000 280,000 114,800 4,490,093 28,962,905 401,333 401,333 29,364,239 29,364,239 |

| Recurrent Details | | | |
|--|---|--|--|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item 216-Mt 024.Second 1.Secondary 2.Expens 014.Public Utilities | Approved | Mid-Year Revised | Estimates 8 220 800 |
| 216-MI 024.Second 1.Secondary 2.Expens 014.Public Utilities 015.Office supplies | | | 8,220,800 2,841,692 |
| 023.Other goods and services | | | 100,800 |
| 024.Motor vehicle running expenses | | | 746,667 |
| 025.Routine Maintenance of Assets | | | 746,667 |
| 016.Medical supplies 018.Education supplies | | | 418,299 5,600,000 |
| 2.Expense Total | | | 24,769,093 |
| 3.Assets | | | ,, |
| 002.Machinery and equipment other than transport equipment | | | 1,306,667 |
| 3.Assets Total 1.Secondary Education Total | | | 1,306,667 26,075,759 |
| 024.Secondary Education Total | | | 26,075,759 |
| 216-Mkwichi Secondary School Total | 180,428,281 | 180,428,281 | 26,075,759 |
| 217-Mtakataka Secondary School | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education 2.Expense | | | |
| 10-Salaries | 65,219,517 | 65,219,517 | |
| 11-Other Allowances | 2,952,000 | 2,952,000 | |
| 21-Internal travel | 2,190,000 | 2,190,000 | |
| 23-Public utilities | 1,400,000 | 1,400,000 | |
| 24-Office supplies and expenses 34-Motor vehicle running expenses | 2,500,000 824,750 | 2,500,000 824,750 | |
| 35-Routine maintenance of assets | 200,000 | 200,000 | |
| 25-Medical Supplies and expenses | 150,250 | 150,250 | |
| 27-Education supplies and services | 5,520,085 | 5,520,085 | |
| 2.Expense Total 4.Liabilities | 80,956,602 | 80,956,602 | |
| 4.Labilities 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| 4.Liabilities Total | 500,000 | 500,000 | |
| 01. Secondary Education Total | 81,456,602 | 81,456,602 | |
| 24. Secondary Education Total | 81,456,602 | 81,456,602 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| . 001.Salaries in Cash | | | 1,152,612 |
| 003.Other allowances in cash | | | 37,000 |
| 012.Internal travel | | | 2,230,667 |
| 014.Public Utilities 015.Office supplies | | | 1,375,326 3,406,667 |
| 024.Motor vehicle running expenses | | | 746,667 |
| 025.Routine Maintenance of Assets | | | 466,667 |
| 016.Medical supplies | | | 140,233 |
| | | | |
| 018.Education supplies | | | 93,333 |
| 2.Expense Total | | | 93,333 9,649,172 |
| | | | |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 9,649,172 840,000 840,000 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total | | | 9,649,172 840,000 840,000 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | 81 454 402 | 81.454.402 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total | 81,456,602 | 81,456,602 | 9,649,172 840,000 840,000 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | 81,456,602 | 81,456,602 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education | 81,456,602 | 81,456,602 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 2.Expense | | | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 02.Expense 10-Salaries | 89,442,023 | 89,442,023 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 2.Expense | | | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School Total 218-Ntcheu Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 89,442,023 1,356,000 4,065,000 17,520,000 | 89,442,023 1,356,000 4,065,000 17,520,000 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 218-Ntcheu Secondary Education 219-Salaries 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 218-Ntcheu Secondary Education 219-Salaries 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School Total 218-Ntcheu Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School Total 218-Ntcheu Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 21-Expense Total | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Makataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 21-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 840,000 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 01.Salaries in Cash | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 840,000 10,489,172 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 28-Medical Supplies and services 28-Medical Supplies and services 29-Education supplies and services 21-International Organisations 25-Medical Supplies and services 27-Education supplies and services 28-Medical Supplies and services 28-Medical Supplies and services 28-Medical Supplies and services 29-Education supplies and services 20-International Organisations 2-Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 840,000 10,489,172 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 01.Salaries in Cash | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 840,000 10,489,172 10,489,172 10,489,172 13,222,820 484,000 2,800,000 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 21-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 840,000 10,489,172 10,489,172 10,489,172 13,222,820 484,000 2,800,000 18,655,192 4,200,000 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School Total 218-Ntcheu Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 03.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 10,489,172 10,489,172 10,489,172 11,489,172 13,222,820 484,000 2,800,000 18,655,192 4,200,000 1,400,000 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 01. Selaries in Cash 003.Ofther allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Ofther goods and services 024.Motor vehicle running expenses | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 10,489,172 10,489,172 10,489,172 13,222,820 484,000 2,800,000 18,655,192 4,200,000 1,400,000 933,333 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 01.Secondary Education Total 025.Routine maintenance of assets 015.Office supplies 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 10,489,172 10,489,172 10,489,172 10,489,172 13,222,820 484,000 2,800,000 18,655,192 4,200,000 1,400,000 933,333 1,866,667 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Midkataka Secondary School Total 218-Nitcheu Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 011.Internal travel 014. Public Utilities 015.Office supplies 023.Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016.Medical supplies | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 10,489,172 10,489,172 10,489,172 10,489,172 13,222,820 484,000 2,800,000 1,400,000 933,333 1,866,667 653,333 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 01.Secondary Education Total 025.Routine maintenance of assets 015.Office supplies 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 840,000 10,489,172 10,489,172 10,489,172 13,222,820 484,000 2,800,000 18,655,192 4,200,000 1,400,000 933,333 1,866,667 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Mtakataka Secondary School Total 218-Ntcheu Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 27-Education supplies and services 28-Medical Supplies and expenses 27-Education supplies and services 28-Medical Supplies and services 29-Medical Supplies and services 21-Internal travel 31. Secondary Education Total 32. Secondary Education Total 32. Secondary Education Total 33. Other allowances in cash 33. Other allowances in cash 34. Public Utilities 35. Other goods and services 36. Roufine Maintenance of Assets 36. Roufine Maintenance of Assets 36. Roufine Maintenance of Assets 37. Expense Total 38. Assets | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 840,000 10,489,172 10,489,172 10,489,172 10,489,172 10,489,172 10,489,172 10,489,172 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 217-Midakataka Secondary School Total 218-Nicheu Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 2-Education supplies and services 2.Expense Total 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 015-Office supplies 015-Office supplies 015-Office supplies 025-Outher goods and services 024.Motor vehicle running expenses 025-Routine and revel 014-Public Utilities 015-Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025-Routine Maintenance of Assets 016.Medical supplies 018-Education supplies 018-Education supplies | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 89,442,023 1,356,000 4,065,000 17,520,000 4,700,000 1,000,000 1,670,000 820,000 962,220 25,379,721 146,914,964 | 9,649,172 840,000 10,489,172 10,489,172 10,489,172 10,489,172 13,222,820 484,000 2,800,000 18,655,192 4,200,000 1,400,000 933,333 1,866,667 653,333 5,693,333 |

| Recurrent Details | | | |
|--|---------------------------------|---------------------------------|--------------------------------|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 218-Ntch 024.Secondar 1.Secondary Ec 3.Assets Total | | | 3,080,000 |
| 1.Secondary Education Total | | | 52,988,679 |
| 024.Secondary Education Total 218-Ntcheu Secondary School Total | 146,914,964 | 146,914,964 | 52,988,679 52,988,679 |
| 219-Namchiteme Secondary School | 140,714,704 | 140,714,704 | 32,700,077 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | 54015000 | 54015000 | |
| 10-Salaries 11-Other Allowances | 54,215,929 2,710,000 | 54,215,929 2,710,000 | |
| 21-Internal travel | 1,380,000 | 1,380,000 | |
| 23-Public utilities | 5,020,000 | 5,020,000 | |
| 24-Office supplies and expenses | 1,686,250 | 1,686,250 | |
| 35-Routine maintenance of assets | 1,673,750 | 1,673,750 | |
| 25-Medical Supplies and expenses | 200,000 | 200,000 | |
| 27-Education supplies and services 2.Expense Total | 10,478,593 77,364,522 | 10,478,593 77,364,522 | |
| 01. Secondary Education Total | 77,364,522 | 77,364,522 | |
| 24. Secondary Education Total | 77,364,522 | 77,364,522 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | 0.075.400 |
| 001.Salaries in Cash 003.Other allowances in cash | | | 8,875,682 321,000 |
| 012.Internal travel | | | 1,549,333 |
| 014.Public Utilities | | | 5,021,333 |
| 015.Office supplies | | | 1,802,500 |
| 025.Routine Maintenance of Assets | | | 466,667 |
| 016.Medical supplies 018.Education supplies | | | 560,000 3,593,333 |
| 2.Expense Total | | | 3,593,333 22,189,849 |
| 3.Assets | | | 22,107,047 |
| 002. Machinery and equipment other than transport equipment | | | 1,313,848 |
| 3.Assets Total | | | 1,313,848 |
| 1.Secondary Education Total | | | 23,503,697 |
| 024.Secondary Education Total 219-Namchiteme Secondary School Total | 77,364,522 | 77,364,522 | 23,503,697 23,503,697 |
| 220-Namitete Secondary School | 77,504,522 | 77,304,322 | 23,303,077 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | 00.040.010 | 00 0 40 010 | |
| 10-Salaries 11-Other Allowances | 99,343,319 1,400,000 | 99,343,319 1,400,000 | |
| 21-Internal travel | 6,378,000 | 6,378,000 | |
| 23-Public utilities | 8,240,000 | 8,240,000 | |
| 24-Office supplies and expenses | 12,969,000 | 12,969,000 | |
| 34-Motor vehicle running expenses | 1,820,000 | 1,820,000 | |
| 35-Routine maintenance of assets | 1,000,000 | 1,000,000 | |
| 39-Grants to International Organisations 25-Medical Supplies and expenses | 350,000 220,000 | 350,000 220,000 | |
| 27-Education supplies and services | 34,743,540 | 34,743,540 | |
| 2.Expense Total | 166,463,859 | 166,463,859 | |
| 4.Liabilities | | | |
| 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| 4. Liabilities Total | 500,000 166,963,859 | 500,000 166,963,859 | |
| 01. Secondary Education Total 24. Secondary Education Total | 166,963,859 | 166,963,859 | |
| 024.Secondary Education | .00,,00,00, | 100,700,007 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001. Salaries in Cash | | | 24,193,535 |
| 003.Other allowances in cash 012.Internal travel | | | 764,000 7,429,976 |
| 014-Public Utilities | | | 6,628,480 |
| 015.Office supplies | | | 16,265,990 |
| 023.Other goods and services | | | 336,685 |
| 024.Motor vehicle running expenses | | | 1,477,672 |
| 025.Routine Maintenance of Assets | | | 1,496,376 |
| 016.Medical supplies 018.Education supplies | | | 1,122,282 10,661,682 |
| 2.Expense Total | | | 70,376,677 |
| 3.Assets | | | .,, |
| 002.Machinery and equipment other than transport equipment | | | 935,235 |
| 3.Assets Total | | | 935,235 |
| 1.Secondary Education Total | | | 71,311,913 71,311,913 |
| 024.Secondary Education Total 220-Namitete Secondary School Total | 166,963,859 | 166,963,859 | 71,311,913 71,311,913 |
| 221-Natiniere Secondary School 221-Nsalu Secondary School | 130,703,637 | 100,700,007 | , 1,511,713 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | /0.005 TT | 10.000 | |
| 10-Salaries | 62,092,905 | 62,092,905 | |
| 11-Other Allowances 21-Internal travel | 2,907,000 1,185,000 | 2,907,000 1,185,000 | |
| 23-Public utilities | 2,220,000 | 2,220,000 | |
| and the second s | .==,,,,, | _,, | |

| current Details | | | | | | |
|------------------|----------------------------------|----------------|--|-------------------------|-----------------------------|---|
| ntre Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 21-Ns 24. Second | c 01. Secondo | a 2.Expen | s 24-Office supplies and expenses | 1,566,500 | 1,566,500 | |
| | | | 34-Motor vehicle running expenses 39-Grants to International Organisations | 480,000 200,000 | 480,000 200,000 | |
| | | | 25-Medical Supplies and expenses | 300,000 | 300,000 | |
| | | | 27-Education supplies and services | 7,333,585 | 7,333,585 | |
| | | 2.Expense | | 78,284,990 | 78,284,990 | |
| | 01. Secondary | | Total | 78,284,990 | 78,284,990 | |
| | y Education To | | | 78,284,990 | 78,284,990 | |
| 024.Secon | dary Education | | | | | |
| | 1.Secondar | 2.Expen | | | | |
| | | z.cxpcii | 001.Salaries in Cash | | | 9.903.081 |
| | | | 003.Other allowances in cash | | | 459,000 |
| | | | 012.Internal travel | | | 1,666,000 |
| | | | 014.Public Utilities | | | 2,072,000 |
| | | | 015.Office supplies | | | 1,742,067 |
| | | | 023.Other goods and services | | | 186,667 |
| | | | 024.Motor vehicle running expenses 016.Medical supplies | | | 784,000 280,000 |
| | | | 018.Education supplies | | | 2,568,826 |
| | | 2.Expense | | | | 19,661,641 |
| | 1.Secondary | | | | | 19,661,641 |
| 024.Secondo | ry Education To | | | | | 19,661,641 |
| Nsalu Secondary | School Total | | | 78,284,990 | 78,284,990 | 19,661,641 |
| 2-Umbwi Secondo | ıry School | | | | | |
| 24. Second | ary Education | | | | | |
| | 01. Secondo | | | | | |
| | | 2.Expen | | | | |
| | | | 10-Salaries | 105,297,377 | 105,297,377 | |
| | | | 11-Other Allowances 21-Internal travel | 1,527,000 | 1,527,000 | |
| | | | 23-Public utilities | 1,320,000 11,967,751 | 1,320,000 11,967,751 | |
| | | | 24-Office supplies and expenses | 3,576,200 | 3,576,200 | |
| | | | 34-Motor vehicle running expenses | 150,000 | 150,000 | |
| | | | 35-Routine maintenance of assets | 500,000 | 500,000 | |
| | | | 25-Medical Supplies and expenses | 60,000 | 60,000 | |
| | | | 27-Education supplies and services | 12,621,653 | 12,621,653 | |
| | | 2.Expense | | 137,019,982 | 137,019,982 | |
| | 01. Secondary | • | Total | 137,019,982 | 137,019,982 | |
| | y Education To dary Education | | | 137,019,982 | 137,019,982 | |
| 024.300011 | 1.Secondar | | | | | |
| | 1.360011441 | 2.Expen | | | | |
| | | 2.2.00 | 001.Salaries in Cash | | | 16,166,301 |
| | | | 003.Other allowances in cash | | | 618,000 |
| | | | 012.Internal travel | | | 1,400,000 |
| | | | 014.Public Utilities | | | 10,192,000 |
| | | | 015.Office supplies | | | 2,968,000 |
| | | | 024.Motor vehicle running expenses | | | 196,000 |
| | | | 025.Routine Maintenance of Assets | | | 933,333 |
| | | | 016.Medical supplies 018.Education supplies | | | 466,667 4,980,923 |
| | | 2.Expense | | | | 37,921,22 4 |
| | 1.Secondary | | | | | 37,921,224 |
| 024.Secondo | ry Education To | | | | | 37,921,224 |
| -Umbwi Secondary | School Total | | | 137,019,982 | 137,019,982 | 37,921,224 |
| 23-Bembeke CDSS | | | | | | |
| 24. Second | ary Education | | | | | |
| | 01. Secondo | | | | | |
| | | 2.Expen | | 700.000 | 700.000 | |
| | | | 23-Public utilities | 708,000 | 708,000 | |
| | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 562,400 | 562,400 | |
| | | | 25-Medical Supplies and expenses | 150,000 72,600 | 150,000 72,600 | |
| | | | 27-Education supplies and services | 3,438,578 | 3,438,578 | |
| | | 2.Expense | * * | 4,931,578 | 4,931,578 | |
| | | 4.Liabilit | | 1,701,010 | 1,101,010 | |
| | | | 41-Acquisition of Fixed Assets | 1,200,000 | 1,200,000 | |
| | | 4.Liabilitie | s Total | 1,200,000 | 1,200,000 | |
| | 01. Secondary | y Education | Total | 6,131,578 | 6,131,578 | |
| | y Education To | | | 6,131,578 | 6,131,578 | |
| 024.Second | dary Education | | | | | |
| | 1.Secondar | | | | | |
| | | 2.Expen | | | | / // 5 / 05 |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 6,665,627 403,000 |
| | | | 012.Internal travel | | | 403,000 672,000 |
| | | | 014.Public Utilities | | | 672,000 |
| | | | 015.Office supplies | | | 1,042,263 |
| | | | 024.Motor vehicle running expenses | | | 140,000 |
| | | | 016.Medical supplies | | | 85,841 |
| | | | | | | , |
| | | | 018.Education supplies | | | 1,680,000 |
| | | 2.Expense | 018.Education supplies | | | |
| | 1.Secondary | Education T | 018.Education supplies | | | 1,680,000 11,360,731 11,360,731 |
| 024.Secondo | 1.Secondary I | Education T | 018.Education supplies | | | 11,360 |

| | Sub- | GFS Chambar | Hanna . | 2020-21 | 2020-21 | 2021-22 |
|-------------------------------------|---|--|--|--|--|---|
| ntre Programme -Bembeke CDSS | | Chapter | Item | Approved 6,131,578 | Mid-Year Revised 6,131,578 | Estimates 11,360,731 |
| -Bembeke CDSS 24-Bilira CDSS | iolai | | | 6,131,5/8 | 0,131,578 | 11,360,73 |
| | dary Educatio | | | | | |
| | 01. Secor | ndary Educati 2.Exper | | | | |
| | | 2.Exper | 10-Salaries | 15,008,825 | 15,008,825 | |
| | | | 11-Other Allowances | 704,000 | 704,000 | |
| | | | 21-Internal travel | 1,340,000 | 1,340,000 | |
| | | | 23-Public utilities | 150,000 | 150,000 | |
| | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 580,000 360,000 | 580,000 360,000 | |
| | | | 27-Education supplies and services | 3,401,578 | 3,401,578 | |
| | | 2.Expense | | 21,544,403 | 21,544,403 | |
| | | 4.Liabili | ties | | | |
| | | | 41-Acquisition of Fixed Assets | 300,000 | 300,000 | |
| | Ol Sacond | 4.Liabilitie ary Education | | 300,000 21,844,403 | 300,000 21,844,403 | |
| 24 Secondo | ary Education | | Tioldi | 21,844,403 | 21,844,403 | |
| | ndary Educatio | | | 21,044,400 | 21,044,400 | |
| | | lary Education | า | | | |
| | | 2.Exper | | | | |
| | | | 001.Salaries in Cash | | | 9,151,41: |
| | | | 003.Other allowances in cash | | | 442,000 |
| | | | 012.Internal travel 014.Public Utilities | | | 1,306,66 |
| | | | 015.Office supplies | | | 987,46 |
| | | | 025.Routine Maintenance of Assets | | | 336,00 |
| | | | 016.Medical supplies | | | 74,66 |
| | | | 018.Education supplies | | | 1,129,97 |
| | | 2.Expense | | | | 13,568,183 |
| | | 3.Asset | 002.Machinery and equipment other than transport equipment | | | 317,333 |
| | | 3.Assets | | | | 317,333 |
| | | ry Education 1 | | | | 13,885,51 |
| | lary Education | Total | | | | 13,885,51 |
| Silira CDSS Total S-Chigoneka CD | | | | 21,844,403 | 21,844,403 | 13,885,51 |
| | oss Idary Educatio | n. | | | | |
| 0000 | | ndary Educati | on | | | |
| | | 2.Exper | | | | |
| | | | 10-Salaries | 90,585,782 | 90,585,782 | |
| | | | 11-Other Allowances | 1,284,000 | 1,284,000 | |
| | | | 21-Internal travel 23-Public utilities | 525,000 1,410,000 | 525,000 1,410,000 | |
| | | | 24-Office supplies and expenses | 915,000 | 915,000 | |
| | | | 25-Medical Supplies and expenses | 38,000 | 38,000 | |
| | | | 27-Education supplies and services | 2,680,578 | 2,680,578 | |
| | | 2.Expense | | 97,438,360 | 97,438,360 | |
| | | 4.Liabili | | F/2 000 | 5/2 000 | |
| | | 4.Liabilitie | 41-Acquisition of Fixed Assets | 563,000 563,000 | 563,000 563,000 | |
| | 01. Second | arv Education | | 98,001,360 | 98,001,360 | |
| 24. Secondo | ary Education | | | 98,001,360 | 98,001,360 | |
| 024.Seco | ndary Educatio | on | | | | |
| | 1.Second | | | | | |
| | | lary Education | | | | |
| | | | nse | | | 02 (01 (4) |
| | | lary Education | nse 001.Salaries in Cash | | | |
| | | lary Education | nse 001.Salaries in Cash 003.Other allowances in cash | | | 769,00 |
| | | lary Education | nse 001.Salaries in Cash | | | 769,000 631,32 |
| | | lary Education | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies | | | 769,000 631,326 1,457,326 808,659 |
| | | lary Education | 101. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies | | | 769,000 631,320 1,457,320 808,659 35,463 |
| | | dary Education 2.Exper | 136 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies | | | 769,000 631,320 1,457,320 808,659 35,460 833,860 |
| | | dary Education 2.Exper 2.Exper | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies | | | 769,000 631,320 1,457,320 808,659 35,460 833,860 |
| | | dary Education 2.Exper | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies e Total | | | 769,000 631,320 1,457,320 808,659 35,460 833,860 28,137,08 0 |
| | | dary Education 2.Exper 2.Exper | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies • Total 002. Machinery and equipment other than transport equipment | | | 769,000 631,324 1,457,324 808,655 35,466 833,864 28,137,08 0 |
| | | 2.Expers 2.Expens 3.Assets 4.Assets 4.Assets 4.Assets 4.Assets | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies e Total s 002. Machinery and equipment other than transport equipment | | | 769,000 631,32: 1,457,32: 808,659 35,46: 833,860 28,137,08 (525,46: 28,662,54 : |
| | lary Education | 2.Expers 2.Expens 3.Assets 4.Assets 4.Assets 4.Assets 4.Assets | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies e Total s 002. Machinery and equipment other than transport equipment | | | 769,00 631,32 1,457,32 808,65 35,46 833,86 28,137,08 525,46 525,46 28,662,54 28,662,54 |
| Chigoneka CDSS | lary Education | 2.Expers 2.Expens 3.Assets 4.Assets 4.Assets 4.Assets 4.Assets | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies e Total s 002. Machinery and equipment other than transport equipment | 98,001,360 | 98,001,360 | 769,000 631,32: 1,457,32: 808,65: 35,46: 833,86(28,137,08(525,46: 525,46: 28,662,54: |
| -Chigoneka CDSS 26-Chileka CDSS | lary Education S Total | 2.Expers 2.Expens 3.Assets 3.Assets ry Education 1 | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies e Total s 002. Machinery and equipment other than transport equipment | 98,001,360 | 98,001,360 | 23,601,44 769,00 631,326 1,457,322 808,659 35,467 833,860 28,137,080 525,467 28,662,547 28,662,547 |
| -Chigoneka CDSS 26-Chileka CDSS | lary Education S Total ndary Educatio | 2.Expers 2.Expens 3.Assets 3.Assets ry Education 1 | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies e Total s 002. Machinery and equipment other than transport equipment Total Total | 98,001,360 | 98,001,360 | 769,00 631,32 1,457,32 808,65 35,46 833,86 28,137,08 525,46 525,46 28,662,54 28,662,54 |
| Chigoneka CDSS 6-Chileka CDSS | lary Education S Total ndary Educatio | 2.Expens 3.Assets 4. Says and the says and t | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies e Total 002. Machinery and equipment other than transport equipment Total Internal I | 98,001,360 | 98,001,360 | 769,00 631,32 1,457,32 808,65 35,46 833,86 28,137,08 525,46 28,662,54 28,662,54 |
| Chigoneka CDSS 6-Chileka CDSS | lary Education S Total ndary Educatio | 2.Expens 3.Assets 7.Education 1 1.Total | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies e Total s 002. Machinery and equipment other than transport equipment Total | 36,344,355 | 36,344,355 | 769,00 631,32 1,457,32 808,65 35,46 833,86 28,137,08 525,46 28,662,54 28,662,54 |
| Chigoneka CDSS 6-Chileka CDSS | lary Education S Total ndary Educatio | 2.Expens 3.Assets 7.Education 1 1.Total | 001. Salaries in Cash 003. Other allowances in cash 0012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies e Total s 002. Machinery and equipment other than transport equipment Total | 36,344,355 880,000 | 36,344,355 880,000 | 769,00 631,32 1,457,32 808,65 35,46 833,86 28,137,08 525,46 28,662,54 28,662,54 |
| -Chigoneka CDSS 26-Chileka CDSS | lary Education S Total ndary Educatio | 2.Expens 3.Assets 7.Education 1 1.Total | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies e Total s 002. Machinery and equipment other than transport equipment Total Total Iotal Iotal Iotal Internal travel | 36,344,355 880,000 956,309 | 36,344,355 880,000 956,309 | 769,000 631,32: 1,457,32: 808,65: 35,46: 833,86(28,137,08(525,46: 525,46: 28,662,54: |
| Chigoneka CDSS 6-Chileka CDSS | lary Education S Total ndary Educatio | 2.Expens 3.Assets 7.Education 1 1.Total | on see 10-Salaries 10-Salaries 10-Salaries 11-Other Allowances 21-Internal travel 1014.Public Utilities 1015.Maclical supplies 1016.Medical supplies 1017.Machinery and equipment other than transport equipment 10tal 10tal 10tal 10tal 11-Other Allowances 21-Internal travel 23-Public utilities | 36,344,355 880,000 956,309 689,542 | 36,344,355 880,000 956,309 689,542 | 769,000 631,32: 1,457,32: 808,65: 35,46: 833,86(28,137,08(525,46: 525,46: 28,662,54: |
| Chigoneka CDSS 6-Chileka CDSS | lary Education S Total ndary Educatio | 2.Expens 3.Assets 7.Education 1 1.Total | on see 10-Salaries 10-Salaries 11-Other Allowances 12-Internal travel 13-Salaries 11-Other Allowances 12-Internal travel 13-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 001.Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies on cash | 36,344,355 880,000 956,309 689,542 448,649 | 36,344,355 880,000 956,309 689,542 448,649 | 769,000 631,32: 1,457,32: 808,65: 35,46: 833,86(28,137,08(525,46: 525,46: 28,662,54: |
| -Chigoneka CDSS 26-Chileka CDSS | lary Education S Total ndary Educatio | 2.Expens 3.Assets 7.Education 1 1.Total | on see 10-Salaries 10-Salaries 10-Salaries 11-Other Allowances 21-Internal travel 1014.Public Utilities 1015.Maclical supplies 1016.Medical supplies 1017.Machinery and equipment other than transport equipment 10tal 10tal 10tal 10tal 11-Other Allowances 21-Internal travel 23-Public utilities | 36,344,355 880,000 956,309 689,542 | 36,344,355 880,000 956,309 689,542 | 769,000 631,32: 1,457,32: 808,65: 35,46: 833,86(28,137,08(525,46: 525,46: 28,662,54: |
| Chigoneka CDSS 6-Chileka CDSS | lary Education S Total ndary Educatio | 2.Expens 3.Assets 7.Education 1 1.Total | O01. Salaries in Cash O03. Other allowances in cash O12. Internal travel O14. Public Utilities O15. Office supplies O16. Medical supplies O18. Education supplies Fotal O02. Machinery and equipment other than transport equipment Total Iotal On Internal travel 23. Public utilities 24- Office supplies 39- Grants to International Organisations | 36,344,355 880,000 956,309 689,542 448,649 100,000 | 36,344,355 880,000 956,309 689,542 448,649 100,000 | 769,000 631,32: 1,457,32: 808,65: 35,46: 833,86(28,137,08(525,46: 525,46: 28,662,54: |
| Chigoneka CDSS 6-Chileka CDSS | lary Education S Total ndary Educatio | 2.Expenso 3.Assets 3.Assets on Total 2.Experson 2.Experson 2.Experson 2.Experson 2.Experson 2.Experson 2.Experson 2.Experson 2.Experson 2.Expenson 2.Expen | OO1. Salaries in Cash OO3. Other allowances in cash OO3. Other allowances in cash OO2. Internal travel OO3. Office supplies OO3. Office supplies OO3. Office supplies OO3. Machinery and equipment other than transport equipment Total Total OO3. Machinery and equipment other than transport equipment Total OO4. Machinery and equipment other than transport equipment Total OO5. OO6. OO7. OO7. OO7. OO7. OO7. OO7. OO7 | 36,344,355 880,000 956,309 689,542 448,649 100,000 63,000 | 36,344,355 880,000 956,309 689,542 448,649 100,000 63,000 | 769,000 631,32: 1,457,32: 808,65: 35,46: 833,86(28,137,08(525,46: 525,46: 28,662,54: |
| Chigoneka CDSS 6-Chileka CDSS | lary Education S Total ndary Educatio | 2.Expens 3.Assets 3.Assets 1 Total 2.Exper | OO1. Salaries in Cash OO3. Other allowances in cash OO3. Other allowances in cash OO2. Internal travel OO3. Office supplies OO3. Office supplies OO3. Office supplies OO3. Machinery and equipment other than transport equipment Total Total OO3. Machinery and equipment other than transport equipment Total OO4. Machinery and equipment other than transport equipment Total OO5. OO6. OO7. OO7. OO7. OO7. OO7. OO7. OO7 | 36,344,355 880,000 956,309 689,542 448,649 100,000 63,000 3,474,078 | 36,344,355 880,000 956,309 689,542 448,649 100,000 63,000 3,474,078 | 769,000 631,32 1,457,32 808,655 35,467 833,860 28,137,08 0 525,467 525,467 28,662,547 |

| Recurrent Details | | | |
|---|------------|------------------|------------|
| | | | |
| | 2020-21 | 2020-21 | 2021-22 |
| | Approved | Mid-Year Revised | Estimates |
| 226-Chilk 24. Secondary 01. Secondary 4. Liabilities Total | 400,000 | 400,000 | |
| 01. Secondary Education Total | 43,355,933 | 43,355,933 | |
| 24. Secondary Education Total | 43,355,933 | 43,355,933 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 15,223,535 |
| 003.Other allowances in cash | | | 665,000 |
| 014.Public Utilities | | | 560,000 |
| 015.Office supplies | | | 772,647 |
| 019.Training expenses | | | 1,037,851 |
| 025.Routine Maintenance of Assets | | | 549,466 |
| 016.Medical supplies | | | 75,448 |
| 018.Education supplies | | | 1,296,692 |
| 2.Expense Total | | | 20,180,639 |
| 1.Secondary Education Total | | | 20,180,639 |
| 024.Secondary Education Total | | | 20,180,639 |
| 226-Chileka CDSS Total | 43,355,933 | A2 255 022 | 20,180,639 |
| | 43,355,733 | 43,355,933 | 20,180,639 |
| 227-Ching'ombe CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 25,438,607 | 25,438,607 | |
| 11-Other Allowances | 1,336,000 | 1,336,000 | |
| 21-Internal travel | 510,000 | 510,000 | |
| 23-Public utilities | 517,000 | 517,000 | |
| 24-Office supplies and expenses | 1,700,000 | 1,700,000 | |
| 34-Motor vehicle running expenses | 300,000 | 300,000 | |
| 35-Routine maintenance of assets | 500,000 | 500,000 | |
| 25-Medical Supplies and expenses | 66,000 | 66,000 | |
| 27-Education supplies and services | 2,538,578 | 2,538,578 | |
| 2.Expense Total | 32,906,185 | 32,906,185 | |
| 01. Secondary Education Total | | 32,906,185 | |
| | 32,906,185 | | |
| 24. Secondary Education Total | 32,906,185 | 32,906,185 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 16,663,446 |
| 003.Other allowances in cash | | | 552,000 |
| 012.Internal travel | | | 298,667 |
| 014.Public Utilities | | | 368,371 |
| 015.Office supplies | | | 1,400,000 |
| 024.Motor vehicle running expenses | | | 180,264 |
| 025.Routine Maintenance of Assets | | | 1,213,333 |
| 016.Medical supplies | | | 85,867 |
| 018.Education supplies | | | 745,603 |
| 2.Expense Total | | | 21,507,550 |
| | | | |
| 1.Secondary Education Total | | | 21,507,550 |
| 024.Secondary Education Total | ****** | ***** | 21,507,550 |
| 227-Ching'ombe CDSS Total | 32,906,185 | 32,906,185 | 21,507,550 |
| 228-Chinkhuti CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 87,053,295 | 87,053,295 | |
| 11-Other Allowances | 3,988,000 | 3,988,000 | |
| 21-Internal travel | 1,600,000 | 1,600,000 | |
| 23-Public utilities | 800,000 | 800,000 | |
| 24-Office supplies and expenses | 55,000 | 55,000 | |
| 35-Routine maintenance of assets | 300,000 | 300,000 | |
| 25-Medical Supplies and expenses | 75,000 | 75,000 | |
| 27-Education supplies and services | 3,301,578 | 3,301,578 | |
| 2.Expense Total | 97,172,873 | 97,172,873 | |
| | | | |
| 01. Secondary Education Total | 97,172,873 | 97,172,873 | |
| 24. Secondary Education Total | 97,172,873 | 97,172,873 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 33,080,449 |
| 003.Other allowances in cash | | | 942,000 |
| 012.Internal travel | | | 933,333 |
| 014.Public Utilities | | | 522,667 |
| 015.Office supplies | | | 933,333 |
| 024.Motor vehicle running expenses | | | 186,667 |
| 025.Routine Maintenance of Assets | | | 556,905 |
| 016.Medical supplies | | | 85,867 |
| 018.Education supplies | | | 793,333 |
| 2.Expense Total | | | 38,034,554 |
| 2.expense rordi 3.Assets | | | 30,034,334 |
| | | | 200 000 |
| 002.Machinery and equipment other than transport equipment | | | 280,000 |
| 3.Assets Total | | | 280,000 |
| 1.Secondary Education Total | | | 38,314,554 |
| 024.Secondary Education Total | | | 38,314,554 |
| 228-Chinkhuti CDSS Total | 97,172,873 | 97,172,873 | 38,314,554 |
| 229-Kholoni CDSS | | | |
| | | | |

| Recurrent Details | | | | |
|---|---|--------------------------------|--------------------------------|--------------------------------|
| Cost Sub- | GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme | Chapter Item | Approved | Mid-Year Revised | Estimates |
| 229-Kh 24. Secondary Education | ary Education | | | |
| 01. 30001140 | 2.Expense | | | |
| | 10-Salaries | 25,153,931 | 25,153,931 | |
| | 11-Other Allowances | 1,332,000 | 1,332,000 | |
| | 21-Internal travel | 680,000 | 680,000 | |
| | 23-Public utilities | 200,000 | 200,000 | |
| | 24-Office supplies and expenses 34-Motor vehicle running expenses | 1,563,000 250,000 | 1,563,000 250,000 | |
| | 25-Medical Supplies and expenses | 200,000 | 200,000 | |
| | 27-Education supplies and services | 2,538,578 | 2,538,578 | |
| | 2.Expense Total | 31,917,509 | 31,917,509 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 700,000 | 700,000 | |
| 01.0 | 4.Liabilities Total | 700,000 | 700,000 | |
| 24. Secondary Education To | y Education Total | 32,617,509 32,617,509 | 32,617,509 32,617,509 | |
| 024.Secondary Education | | 32,617,307 | 32,617,307 | |
| | y Education | | | |
| | 2.Expense | | | |
| | 001.Salaries in Cash | | | 17,109,316 |
| | 003.Other allowances in cash | | | 857,000 |
| | 012.Internal travel | | | 504,000 |
| | 014.Public Utilities | | | 273,467 |
| | 015.Office supplies | | | 1,306,667 |
| | 024.Motor vehicle running expenses 016.Medical supplies | | | 434,638 186,667 |
| | 018.Education supplies | | | 186,667 466,667 |
| | 2.Expense Total | | | 21,138,421 |
| | 3.Assets | | | ,,! |
| | 002.Machinery and equipment other than transport equipment | | | 1,120,000 |
| | 3.Assets Total | | | 1,120,000 |
| | Education Total | | | 22,258,421 |
| 024.Secondary Education To 229-Kholoni CDSS Total | otal | 32,617,509 | 32,617,509 | 22,258,421 |
| 230-Livimbo CDSS | | 32,617,309 | 32,617,509 | 22,258,421 |
| 24. Secondary Education | | | | |
| | ary Education | | | |
| | 2.Expense | | | |
| | 10-Salaries | 74,423,540 | 74,423,540 | |
| | 11-Other Allowances | 1,064,000 | 1,064,000 | |
| | 21-Internal travel | 1,050,000 | 1,050,000 | |
| | 23-Public utilities | 647,000 | 647,000 | |
| | 24-Office supplies and expenses 35-Routine maintenance of assets | 426,000 140,000 | 426,000 140,000 | |
| | 25-Medical Supplies and expenses | 73,000 | 73,000 | |
| | 27-Education supplies and services | 3,595,578 | 3,595,578 | |
| | 2. Expense Total | 81,419,118 | 81,419,118 | |
| | 4.Liabilities | , ., - | | |
| | 41-Acquisition of Fixed Assets | 200,000 | 200,000 | |
| | 4.Liabilities Total | 200,000 | 200,000 | |
| | y Education Total | 81,619,118 | 81,619,118 | |
| 24. Secondary Education To 024.Secondary Education | | 81,619,118 | 81,619,118 | |
| • | | | | |
| 1.Secondar | y Education 2.Expense | | | |
| | 001.Salaries in Cash | | | 35,421,375 |
| | 003.Other allowances in cash | | | 868,000 |
| | 012.Internal travel | | | 1,036,000 |
| | 014.Public Utilities | | | 547,867 |
| | 015.Office supplies | | | 397,600 |
| | 019.Training expenses | | | 280,000 |
| | 025.Routine Maintenance of Assets | | | 275,971 |
| | 016.Medical supplies | | | 68,133 |
| | 018.Education supplies 2.Expense Total | | | 1,499,867 40,394,813 |
| | 3.Assets | | | 70,074,013 |
| | 002.Machinery and equipment other than transport equipment | | | 186,667 |
| | 3.Assets Total | | | 186,667 |
| | Education Total | | | 40,581,479 |
| 024.Secondary Education To | otal | | | 40,581,479 |
| 230-Livimbo CDSS Total | | 81,619,118 | 81,619,118 | 40,581,479 |
| 231-Lizulu Secondary School 24. Secondary Education | | | | |
| | ary Education | | | |
| 33366Hd | 2.Expense | | | |
| | 10-Salaries | 34,672,688 | 34,672,688 | |
| | 11-Other Allowances | 1,687,000 | 1,687,000 | |
| | 21-Internal travel | 1,240,000 | 1,240,000 | |
| | 23-Public utilities | 80,000 | 80,000 | |
| | 24-Office supplies and expenses | 1,813,000 | 1,813,000 | |
| | 25-Medical Supplies and expenses | 166,000 | 166,000 | |
| | 27-Education supplies and services | 2,832,578 42.491.266 | 2,832,578 42,491,266 | |
| Ol Secondari | 2.Expense Total y Education Total | 42,491,266 42,491,266 | 42,491,266 42,491,266 | |
| or. secondary | , Laucanion (Viai | 72,471,200 | 72,471,200 | |

| Recurrent Details | 10-10 | | | | |
|---|----------------------------------|---|--------------------------------|--------------------------------|--------------------------|
| Cost Sub- Centre Programme Programm | GFS ie Chapter | ltem . | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 231-Lizult 24. Secondary Education | | | 42,491,266 | 42,491,266 | Laminules |
| 024.Secondary Educat | ion | | | | |
| 1.Secon | dary Educatior 2.Expen | | | | |
| | Z.LXPell | 001.Salaries in Cash | | | 29,270,285 |
| | | 003.Other allowances in cash | | | 1,359,000 |
| | | 012.Internal travel | | | 933,333 |
| | | 014.Public Utilities 015.Office supplies | | | 448,000 2,214,931 |
| | | 016.Medical supplies | | | 85,842 |
| | 0.5 | 018.Education supplies | | | 280,000 |
| | 2.Expense 3.Assets | | | | 34,591,391 |
| | 0 1000.1 | 002.Machinery and equipment other than transport equipment | | | 329,998 |
| | 3.Assets 1 | | | | 329,998 |
| 1.Secondo 024.Secondary Education | ary Education T | otal | | | 34,921,389 34,921,389 |
| 231-Lizulu Secondary School Total | | | 42,491,266 | 42,491,266 | 34,921,389 |
| 232-Malingunde Secondary Sch | | | | | |
| 24. Secondary Education | on ondary Education | 00 | | | |
| 01.3600 | 2.Expen | | | | |
| | | 10-Salaries | 19,306,171 | 19,306,171 | |
| | | 11-Other Allowances | 1,002,000 | 1,002,000 | |
| | | 21-Internal travel 23-Public utilities | 763,000 240,000 | 763,000 240,000 | |
| | | 24-Office supplies and expenses | 654,000 | 654,000 | |
| | | 35-Routine maintenance of assets | 378,000 | 378,000 | |
| | | 25-Medical Supplies and expenses 27-Education supplies and services | 66,000 4,030,578 | 66,000 4,030,578 | |
| | 2.Expense | | 26,439,749 | 26,439,749 | |
| | dary Education | Total | 26,439,749 | 26,439,749 | |
| 24. Secondary Educatior 024.Secondary Educat | | | 26,439,749 | 26,439,749 | |
| | dary Educatior | 1 | | | |
| | 2.Expen | | | | |
| | | 001. Salaries in Cash | | | 2,729,306 137,000 |
| | | 003.Other allowances in cash 012.Internal travel | | | 798,637 |
| | | 014.Public Utilities | | | 168,000 |
| | | 015.Office supplies | | | 815,733 |
| | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 790,558 85,842 |
| | | 018.Education supplies | | | 1,633,333 |
| | 2.Expense | | | | 7,158,410 |
| | ary Education T | otal | | | 7,158,410 7,158,410 |
| 024.Secondary Education 232-Malingunde Secondary School | | | 26,439,749 | 26,439,749 | 7,158,410 |
| 233-Mchisu CDSS | | | | | |
| 24. Secondary Education | | 00 | | | |
| 01.3600 | ndary Education 2.Expen | | | | |
| | | 10-Salaries | 81,330,090 | 81,330,090 | |
| | | 11-Other Allowances | 1,145,000 | 1,145,000 | |
| | | 21-Internal travel 23-Public utilities | 1,020,000 460,000 | 1,020,000 460,000 | |
| | | 34-Motor vehicle running expenses | 357,400 | 357,400 | |
| | | 39-Grants to International Organisations | 120,000 | 120,000 | |
| | | 25-Medical Supplies and expenses | 72,600 | 72,600 | |
| | 2.Expense | 27-Education supplies and services | 4,101,578 88,606,668 | 4,101,578 88,606,668 | |
| 01. Second | dary Education | | 88,606,668 | 88,606,868 | |
| 24. Secondary Education | | | 88,606,668 | 88,606,668 | |
| 024.Secondary Educat | | | | | |
| i.secon | dary Educatior 2.Expen | | | | |
| | | 001.Salaries in Cash | | | 12,108,998 |
| | | 003.Other allowances in cash | | | 401,000 |
| | | 012.Internal travel 014.Public Utilities | | | 1,008,000 448,000 |
| | | 015.Office supplies | | | 186,667 |
| | | 023.Other goods and services | | | 112,000 |
| | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 392,000 |
| | | 016.Medical supplies | | | 466,667 85,843 |
| | | 018.Education supplies | | | 1,592,928 |
| | 2.Expense | e Total | | | 16,802,103 |
| 1.Secondo 024.Secondary Education | ary Education T n Total | otal | | | 16,802,103 16,802,103 |
| 233-Mchisu CDSS Total | ii iolul | | 88,606,668 | 88,606,668 | 16,802,103 |
| 234-Misale CDSS | | | 30,000,000 | 23,000,030 | 15,552,186 |
| 24. Secondary Education | | | | | |
| 01. Seco | ndary Education 2.Expen | | | | |
| | Z.LAPEII | 10-Salaries | 22,566,852 | 22,566,852 | |
| | | | | | |

| Recurrent Details | | | | |
|--|---|-------------------------------|-------------------------------|--------------------------|
| Cost Sub- GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chap | pter litem | Approved | Mid-Year Revised | Estimates |
| | expens 11-Other Allowances | 1,047,000 | 1,047,000 | |
| | 21-Internal travel | 600,000 | 600,000 | |
| | 24-Office supplies and expenses | 2,163,000 | 2,163,000 | |
| | 35-Routine maintenance of assets | 400,000 | 400,000 | |
| | 25-Medical Supplies and expenses 27-Education supplies and services | 150,000 2,818,578 | 150,000 2,818,578 | |
| 2 Fxr | pense Total | 29,745,430 | 29,745,430 | |
| 01. Secondary Educ | | 29,745,430 | 29,745,430 | |
| 24. Secondary Education Total | | 29,745,430 | 29,745,430 | |
| 024.Secondary Education | | | | |
| 1.Secondary Educ | | | | |
| 2.E | ixpense | | | 15 /00 055 |
| | 001.Salaries in Cash 003.Other allowances in cash | | | 15,689,255 749,000 |
| | 012.Internal travel | | | 763,434 |
| | 015.Office supplies | | | 1,633,748 |
| | 025.Routine Maintenance of Assets | | | 715,719 |
| | 016.Medical supplies | | | 143,144 |
| | 018.Education supplies | | | 1,036,059 |
| | pense Total | | | 20,730,360 |
| 1.Secondary Education Total | tion Total | | | 20,730,360 |
| 024.Secondary Education Total 234-Misale CDSS Total | | 29,745,430 | 29,745,430 | 20,730,360 20,730,360 |
| 235-New State CDSS | | 27,743,430 | 27,743,430 | 20,700,000 |
| 24. Secondary Education | | | | |
| 01. Secondary Edu | | | | |
| 2.E | expense | | | |
| | 10-Salaries | 178,004,439 | 178,004,439 | |
| | 11-Other Allowances 21-Internal travel | 5,111,000 | 5,111,000 | |
| | 23-Public utilities | 650,000 830,000 | 650,000 830.000 | |
| | 24-Office supplies and expenses | 520,000 | 520,000 | |
| | 35-Routine maintenance of assets | 700,000 | 700,000 | |
| | 25-Medical Supplies and expenses | 100,000 | 100,000 | |
| | 27-Education supplies and services | 3,331,578 | 3,331,578 | |
| | pense Total | 189,247,017 | 189,247,017 | |
| 01. Secondary Educ | cation lotal | 189,247,017 | 189,247,017 | |
| 24. Secondary Education Total 024.Secondary Education | | 189,247,017 | 189,247,017 | |
| 1.Secondary Education | cation | | | |
| | expense | | | |
| | . 001.Salaries in Cash | | | 18,894,932 |
| | 003.Other allowances in cash | | | 626,000 |
| | 012.Internal travel | | | 746,667 |
| | 014.Public Utilities | | | 868,000 |
| | 015.Office supplies 019.Training expenses | | | 464,800 266,000 |
| | 023.Other goods and services | | | 65,333 |
| | 025.Routine Maintenance of Assets | | | 588,000 |
| | 016.Medical supplies | | | 79,333 |
| | 018.Education supplies | | | 1,213,971 |
| | pense Total | | | 23,813,036 |
| 1.Secondary Educa | tion Total | | | 23,813,036 |
| 024.Secondary Education Total 235-New State CDSS Total | | 189.247.017 | 189,247,017 | 23,813,036 23,813,036 |
| 236-Nkhoma CDSS | | 107,247,017 | 107,247,017 | 20,010,000 |
| 24. Secondary Education | | | | |
| 01. Secondary Edu | ucation | | | |
| | expense | | | |
| | 21-Internal travel | 700,000 | 700,000 | |
| | 23-Public utilities | 500,000 | 500,000 | |
| | 24-Office supplies and expenses 27-Education supplies and services | 900,000 | 900,000 | |
| 2 Fvr | 27-Eaucation supplies and services pense Total | 3,101,578 5,201,578 | 3,101,578 5,201,578 | |
| | iabilities | 3,201,376 | 3,201,370 | |
| 71.6 | 41-Acquisition of Fixed Assets | 930,000 | 930,000 | |
| 4.Lia | bilities Total | 930,000 | 930,000 | |
| 01. Secondary Educ | cation Total | 6,131,578 | 6,131,578 | |
| 24. Secondary Education Total | | 6,131,578 | 6,131,578 | |
| 024.Secondary Education 1.Secondary Educ | cation | | | |
| · | ecation Expense | | | |
| 2.1 | 001.Salaries in Cash | | | 19,455,275 |
| | 003.Other allowances in cash | | | 959,000 |
| | 012.Internal travel | | | 560,000 |
| | 014.Public Utilities | | | 933,333 |
| | 015.Office supplies | | | 1,140,439 |
| A F | 018.Education supplies | | | 653,333 |
| | pense Total Assets | | | 23,701,381 |
| 3.4 | 002.Machinery and equipment other than transport equipment | | | 1,004,999 |
| 3.Ass | sets Total | | | 1,004,999 |
| 1.Secondary Educa | | | | 24,706,380 |
| 024.Secondary Education Total | | | | 24,706,380 |
| 236-Nkhoma CDSS Total | | 6,131,578 | 6,131,578 | 24,706,380 |
| | | | | |

| current Details | Sub | GFS | | | 0000 07 | 0001 |
|----------------------|-------------------|--------------------------|---|----------------------|-----------------------------|----------------------|
| at ntre Programme | Sub- Programme | | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 37-Ntcheu CDSS | 10g.u | oap.io. | <u> </u> | Apploved | Mid-Tedi kevised | Laminales |
| | dary Education | n | | | | |
| | 01. Second | dary Educati | | | | |
| | | 2.Exper | | 055.000 | 055.000 | |
| | | | 21-Internal travel 23-Public utilities | 855,000 560,000 | 855,000 | |
| | | | 24-Office supplies and expenses | 815,000 | 560,000 815,000 | |
| | | | 35-Routine maintenance of assets | 400,000 | 400,000 | |
| | | | 27-Education supplies and services | 3,251,578 | 3,251,578 | |
| | | 2.Expense | | 5,881,578 | 5,881,578 | |
| | | 4.Liabili | ties | | | |
| | | | 41-Acquisition of Fixed Assets | 250,000 | 250,000 | |
| | | 4.Liabilitie | es Total | 250,000 | 250,000 | |
| | | ary Education | ı Total | 6,131,578 | 6,131,578 | |
| | ary Education T | | | 6,131,578 | 6,131,578 | |
| 024.Secor | ndary Educatio | | | | | |
| | 1.secondo | ary Educatior 2.Exper | | | | |
| | | 2.Exper | 001.Salaries in Cash | | | 17,060,1 |
| | | | 003.Other allowances in cash | | | 779,0 |
| | | | 012.Internal travel | | | 718,6 |
| | | | 014.Public Utilities | | | 578,6 |
| | | | 015.Office supplies | | | 1,025,4 |
| | | | 019.Training expenses | | | 252,0 |
| | | | 023.Other goods and services | | | 93,4 |
| | | | 025.Routine Maintenance of Assets | | | 410, |
| | | | 016.Medical supplies | | | 74, |
| | | 0.5 | 018.Education supplies | | | 905,3 |
| | | 2.Expense | | | | 21,897,9 |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 233,3 |
| | | 3.Assets | | | | 233,3 233,3 |
| | 1 Secondary | y Education T | | | | 22,131,2 |
| 024.Second | lary Education | | | | | 22,131,2 |
| Itcheu CDSS Tot | | | | 6,131,578 | 6,131,578 | 22,131,2 |
| -Nzama CDSS | | | | | | |
| 24. Secon | dary Education | | | | | |
| | 01. Second | dary Educati | | | | |
| | | 2.Exper | | 050.000 | 050.000 | |
| | | | 21-Internal travel | 850,000 | 850,000 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 593,000 1,084,000 | 593,000 1,084,000 | |
| | | | 25-Medical Supplies and expenses | 166,000 | 166,000 | |
| | | | 27-Education supplies and services | 3,138,578 | 3,138,578 | |
| | | 2.Expense | | 5,831,578 | 5,831,578 | |
| | | 4.Liabili | | 0,001,070 | 3,001,070 | |
| | | | 41-Acquisition of Fixed Assets | 300,000 | 300,000 | |
| | | 4.Liabilitie | | 300,000 | 300,000 | |
| | 01. Secondo | ary Education | ı Total | 6,131,578 | 6,131,578 | |
| 24. Secondo | ary Education T | Total | | 6,131,578 | 6,131,578 | |
| 024.Secor | ndary Educatio | | | | | |
| | 1.Secondo | ary Education | | | | |
| | | 2.Exper | | | | 1.007 |
| | | | 012.Internal travel | | | 1,026,6 |
| | | | 014.Public Utilities | | | 653,3 |
| | | | 015.Office supplies | | | 1,066,8 |
| | | | 016.Medical supplies 018.Education supplies | | | 85,8 1,459,4 |
| | | 2.Expense | | | | 4,292,1 |
| | 1.Secondary | y Education T | | | | 4,292,1 |
| 024.Second | lary Education | | | | | 4,292,1 |
| Nzama CDSS Tot | al | | | 6,131,578 | 6,131,578 | 4,292,1 |
| 9-St. Martin CDSS | i | | | | | |
| 24. Secon | dary Education | | | | | |
| | 01. Second | dary Educati | | | | |
| | | 2.Exper | | | | |
| | | | 10-Salaries | 13,916,201 | 13,916,201 | |
| | | | 11-Other Allowances | 673,000 | 673,000 | |
| | | | 21-Internal travel 23-Public utilities | 800,000 200,000 | 800,000 200,000 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 700,000 | 200,000 700,000 | |
| | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 250,000 | 250,000 | |
| | | | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | | 25-Medical Supplies and expenses | 72,600 | 72,600 | |
| | | | 27-Education supplies and services | 3,568,978 | 3,568,978 | |
| | | 2.Expense | | 20,380,779 | 20,380,779 | |
| | | 4.Liabili | | | _3,000, | |
| | | | 41-Acquisition of Fixed Assets | 340,000 | 340,000 | |
| | | 4.Liabilitie | | 340,000 | 340,000 | |
| | 01. Secondo | ary Education | | 20,720,779 | 20,720,779 | |
| 24. Secondo | ary Education T | • | | 20,720,779 | 20,720,779 | |
| 024.Secor | ndary Educatio | | | | | |
| | 1.Secondo | ary Educatior | | | | |
| | | 2.Exper | | | | |
| | | | 001.Salaries in Cash | | | 22,649,5 |

| Recurrent Details | | | |
|---|--|--|--|
| Cost Sub- GFS Centre Programme Programme Chapter Item | 2020-21 | 2020-21 | 2021-22 |
| 239-St. 024.Second 1.Secondary 2.Expens 003.Other allowances in cash | Approved | Mid-Year Revised | 1,045,000 |
| 012.Internal travel | | | 1,026,667 |
| 014.Public Utilities | | | 186,667 |
| 015.Office supplies | | | 1,026,667 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 233,333 382,023 |
| 016.Medical supplies | | | 85,842 |
| 018.Education supplies | | | 1,033,573 |
| 2.Expense Total | | | 27,669,343 |
| 3.Assets 002.Machinery and equipment other than transport equipment | | | 317,333 |
| 3.Assets Total | | | 317,333 |
| 1.Secondary Education Total | | | 27,986,676 |
| 024.Secondary Education Total | 20.720.779 | 00 700 770 | 27,986,676 |
| 239-St. Martin CDSS Total 240-Tsabango CDSS | 20,/20,//9 | 20,720,779 | 27,986,676 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 151,696,885 | 151,696,885 | |
| 11-Other Allowances 21-Internal travel | 2,131,000 2,900,000 | 2,131,000 2,900,000 | |
| 23-Public utilifies | 3,145,900 | 3,145,900 | |
| 24-Office supplies and expenses | 982,137 | 982,137 | |
| 34-Motor vehicle running expenses | 621,685 | 621,685 | |
| 35-Routine maintenance of assets | 500,742 | 500,742 | |
| 39-Grants to International Organisations 27-Education supplies and services | 200,000 11,272,019 | 200,000 11,272,019 | |
| 2.Expense Total | 173,450,369 | 173,450,369 | |
| 01. Secondary Education Total | 173,450,369 | 173,450,369 | |
| 24. Secondary Education Total | 173,450,369 | 173,450,369 | |
| 024.Secondary Education | | | |
| 1.Secondary Education 2.Expense | | | |
| 001.Salaries in Cash | | | 35,331,739 |
| 003.0ther allowances in cash | | | 1,066,000 |
| 012.Internal travel | | | 1,493,333 |
| 014.Public Utilities | | | 3,122,840 |
| 015.Office supplies 023.Other goods and services | | | 653,333 438,667 |
| 024.Motor vehicle running expenses | | | 560,000 |
| 025.Routine Maintenance of Assets | | | 933,333 |
| | | | |
| 016.Medical supplies | | | 386,715 |
| 018.Education supplies | | | 6,147,517 |
| 018.Education supplies 2.Expense Total | | | 6,147,517 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total | | | 6,147,517 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total | 173,450,369 | 173,450,369 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS | 173,450,369 | 173,450,369 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education | 173,450,369 | 173,450,369 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education | 173,450,369 | 173,450,369 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education | 173,450,369 51,259,719 | 173,450,369 51,259,719 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances | 51,259,719 721,000 | 51,259,719 721,000 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 51,259,719 721,000 3,120,000 | 51,259,719 721,000 3,120,000 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 51,259,719 721,000 3,120,000 1,801,995 | 51,259,719 721,000 3,120,000 1,801,995 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 51,259,719 721,000 3,120,000 1,801,995 | 51,259,719 721,000 3,120,000 1,801,995 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and services 21-Expense Total | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,889,145 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 28.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,889,145 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 21-Education supplies and services 25-Medical Supplies and services 27-Education Total 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 28.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 28-Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 50,133,477 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 50,133,477 50,133,477 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 50,133,477 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services 27-Education supplies and services 28-Medical Supplies and services 29-Medical Supplies and services 21-Internal travel 21-Internal travel 22-Internal travel 23-Internal travel 24-Secondary Education 28-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 016-Medical supplies 018-Education supplies | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 50,133,477 50,133,477 20,133,477 61,694,244 2,021,600 96,141 661,989 181,591 1,946,000 |
| 2.Expense Total 1.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services 22-Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 2.Expense Total | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 50,133,477 50,133,477 20,133,477 61,694,244 2,021,600 96,141 661,989 181,591 |
| 2.Expense Total 1.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 21-Internal travel 23-Public validities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 25-Medical Supplies and services 26-Medical Supplies and services 27-Education supplies and services 28-Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 016. Medical supplies 018. Education supplies 18. Education supplies 18. Education supplies 18. Education supplies | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 2,193,333 1,694,244 2,021,600 96,141 661,989 181,591 1,946,000 8,794,898 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 2-Feducation supplies and expenses 2-Feducation supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 018.Education supplies 018.Education supplies 018.Education supplies 018.Education supplies 028.Machinery and equipment other than transport equipment | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 50,133,477 50,133,477 20,1640 96,141 61,989 181,591 1,946,000 8,794,898 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1.Secondary Education 01.Secondary Education 01.Secondary Education 1.Secondary Education 01.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 50,133,477 50,133,477 50,133,477 20,1,600 96,141 661,989 181,591 1,946,000 8,794,898 280,000 280,000 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabarago CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services 27-Education supplies and services 28-Medical Supplies and expenses 27-Education supplies and services 28-Medical Supplies and services 29-Nectical Supplies and services 20-Lexpense Total 10. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 50,133,477 50,133,477 20,1640 96,141 61,989 181,591 1,946,000 8,794,898 |
| 1.Secondary Education Total 1.Secondary Education Total 240-Isabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2. Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 1. Secondary Education 1. Secondary Education Supplies and expenses 23-Medical Supplies and services 2. Expense Total 1. Secondary Education Total 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 016. Medical supplies 018. Education supplies 024. Secondary Education Total 024. Secondary Education Total | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 | 2,193,333 1,694,244 2,021,600 96,141 661,989 181,591 1,946,000 8,794,898 280,000 9,074,898 9,074,898 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 240-Tsabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 01. Pecondary Education 1.Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 018.Education supplies 1.Secondary Education Total 241-Bua CDSS Total 242-Chawa CDSS | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 64,944,859 | 2,193,333 1,694,244 2,021,600 96,141 661,989 181,591 1,946,000 8,794,898 280,000 9,074,898 9,074,898 |
| 1.Secondary Education Total 1.Secondary Education Total 240-Isabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense 10.Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 25. Secondary Education Total 1.Secondary Education Total 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 018.Education supplies 023.Other goods and services 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 018.Education supplies 018.Education supplies 02.Motor vehicle running expenses 016.Medical supplies 017. Secondary Education supplies 018.Education supplies 019. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 241-Bua CDSS Total 242-Chawa CDSS 24. Secondary Education | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 64,944,859 | 2,193,333 1,694,244 2,021,600 96,141 661,989 181,591 1,946,000 8,794,898 280,000 9,074,898 9,074,898 |
| 2.Expense Total 1.Secondary Education Total 240-Isabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 018.Education supplies 024.Secondary Education Total 1.Secondary Education Total 241-Bua CDSS Total 241-Bua CDSS Total 242-Chawa CDSS 24. Secondary Education 01. Secondary Education | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 64,944,859 | 6,147,517 50,133,477 50,133,477 50,133,477 50,133,477 50,133,477 50,133,477 61,694,244 2,021,600 96,141 661,989 181,591 1,946,000 8,794,898 280,000 9,074,898 |
| 1.Secondary Education Total 1.Secondary Education Total 240-Isabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense 10.Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 25. Secondary Education Total 1.Secondary Education Total 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 018.Education supplies 023.Other goods and services 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 018.Education supplies 018.Education supplies 02.Motor vehicle running expenses 016.Medical supplies 017. Secondary Education supplies 018.Education supplies 019. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 241-Bua CDSS Total 242-Chawa CDSS 24. Secondary Education | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 64,944,859 | 2,193,333 1,694,244 2,021,600 96,141 661,989 181,591 1,946,000 8,794,898 280,000 9,074,898 9,074,898 |
| 2.Expense Total 1.Secondary Education Total 240-Isabango CDSS Total 241-Bua CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 25-Medical Supplies on deservices 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 02.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 016.Medical supplies 025.Other goods and services 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 018.Education supplies 018.Education supplies 018.Education supplies 018.Education supplies 024.Secondary Education 02.Machinery and equipment other than transport equipment 3.Assets 002.Machinery and equipment other than transport equipment 044.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 241-Bua CDSS Total 242-Chawa CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 64,944,859 | 51,259,719 721,000 3,120,000 1,801,995 1,216,000 137,000 6,689,145 64,944,859 64,944,859 64,944,859 | 2,193,333 1,694,244 2,021,600 96,141 661,989 181,591 1,946,000 8,794,898 280,000 9,074,898 9,074,898 |

| Recurrent Details | | | | |
|---|---|--------------------------|--------------------------|--------------------------|
| Cost Sub- GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapte | er Item | Approved | Mid-Year Revised | Estimates |
| 242-Ct 24. Secondo 01. Seconda 2.Exp | ens 21-Internal travel | 1,201,643 | 1,201,643 | |
| | 23-Public utilities | 616,500 | 616,500 | |
| | 24-Office supplies and expenses | 2,102,257 | 2,102,257 | |
| | 25-Medical Supplies and expenses 27-Education supplies and services | 72,600 2,138,578 | 72,600 2,138,578 | |
| 2.Expe | nse Total | 71,864,531 | 71,864,531 | |
| 01. Secondary Educati | | 71,864,531 | 71,864,531 | |
| 24. Secondary Education Total | | 71,864,531 | 71,864,531 | |
| 024.Secondary Education | | | | |
| 1.Secondary Educat | | | | |
| 2.Exp | ense 001.Salaries in Cash | | | 29,762,172 |
| | 003.Other allowances in cash | | | 1,283,000 |
| | 012.Internal travel | | | 1,680,000 |
| | 014.Public Utilities | | | 653,333 |
| | 015.Office supplies | | | 1,872,929 |
| | 016.Medical supplies | | | 85,842 |
| | nse Total | | | 35,337,277 |
| 1.Secondary Educatio | n Total | | | 35,337,277 |
| 024.Secondary Education Total 242-Chawa CDSS Total | | 71,864,531 | 71,864,531 | 35,337,277 35,337,277 |
| 243-Kabwazi CDSS | | /1,004,531 | 71,004,331 | 35,337,277 |
| 24. Secondary Education | | | | |
| 01. Secondary Educe | ation | | | |
| 2.Exp | | | | |
| | 21-Internal travel | 1,454,000 | 1,454,000 | |
| | 23-Public utilities | 120,000 | 120,000 | |
| | 24-Office supplies and expenses | 963,000 | 963,000 | |
| | 35-Routine maintenance of assets 25-Medical Supplies and expenses | 300,000 66,000 | 300,000 66,000 | |
| | 27-Education supplies and services | 3,228,578 | 3,228,578 | |
| 2.Expe | nse Total | 6,131,578 | 6,131,578 | |
| 01. Secondary Educati | | 6,131,578 | 6,131,578 | |
| 24. Secondary Education Total | | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | | | | |
| 1.Secondary Educat | | | | |
| 2.Exp | | | | 1,462,533 |
| | 012.Internal travel 014.Public Utilities | | | 1,462,533 |
| | 015.Office supplies | | | 1,120,000 |
| | 023.Other goods and services | | | 93,333 |
| | 025.Routine Maintenance of Assets | | | 466,667 |
| | 016.Medical supplies | | | 85,867 |
| | 018.Education supplies | | | 391,704 |
| | nse Total | | | 3,732,104 |
| 3.Ass | | | | |
| 2 4 4 | 002.Machinery and equipment other than transport equipment | | | 560,000 |
| 3.Asset 1.Secondary Educatio | | | | 560,000 4,292,104 |
| 024.Secondary Education Total | ii loidi | | | 4,292,104 |
| 243-Kabwazi CDSS Total | | 6,131,578 | 6,131,578 | 4,292,104 |
| 244-Kapalamula CDSS | | | | |
| 24. Secondary Education | | | | |
| 01. Secondary Educe | | | | |
| 2.Exp | | 0.500 :== | 0.500.470 | |
| | 10-Salaries | 9,539,478 | 9,539,478 | |
| | 11-Other Allowances 21-Internal travel | 501,000 970,000 | 501,000 970,000 | |
| | 23-Public utilities | 120,000 | 120,000 | |
| | 24-Office supplies and expenses | 1,853,000 | 1,853,000 | |
| | 25-Medical Supplies and expenses | 166,000 | 166,000 | |
| | 27-Education supplies and services | 2,138,578 | 2,138,578 | |
| | nse Total | 15,288,056 | 15,288,056 | |
| 4.Liak | pilities | | | |
| | 41-Acquisition of Fixed Assets | 884,000 | 884,000 | |
| | ities Total | 884,000 | 884,000 14 172 054 | |
| 01. Secondary Educati 24. Secondary Education Total | ion roigi | 16,172,056 16,172,056 | 16,172,056 16,172,056 | |
| 024.Secondary Education | | 10,172,030 | 10,172,030 | |
| 1.Secondary Educat | ion | | | |
| 2.Exp | | | | |
| • | 012.Internal travel | | | 1,493,333 |
| | 014.Public Utilities | | | 186,667 |
| | 015.Office supplies | | | 1,686,262 |
| | 016.Medical supplies | | | 85,842 |
| 0.5 | 018.Education supplies | | | 233,333 |
| 2.Exper 3.Ass | nse Total | | | 3,685,438 |
| 3.ASS | 002.Machinery and equipment other than transport equipment | | | 606,667 |
| 3.Asset | | | | 606,667 |
| 1.Secondary Educatio | | | | 4,292,105 |
| 024.Secondary Education Total | | | | 4,292,105 |
| 244-Kapalamula CDSS Total | | 16,172,056 | 16,172,056 | 4,292,105 |
| 245-Kochilira CDSS | | | | |
| 24. Secondary Education | | | | |
| | | | | |

| Recurrent Details | | | | | |
|---|---------------------------------|--|--------------------------------|--------------------------------|--------------------------|
| Cost Sub- | GFS Chapter | Hom | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programm 245-Ko 24. Seconda 01. Seco | ne Chapter ondary Education | ltem on | Approved | Mid-Year Revised | Estimates |
| 2-10 NO 24. 30001100 01. 3000 | 2.Expen | | | | |
| | | 10-Salaries | 51,630,018 | 51,630,018 | |
| | | 11-Other Allowances | 2,495,000 | 2,495,000 | |
| | | 21-Internal travel 23-Public utilities | 835,000 705,000 | 835,000 705,000 | |
| | | 24-Office supplies and expenses | 1,233,000 | 1,233,000 | |
| | | 34-Motor vehicle running expenses | 390,000 | 390,000 | |
| | | 25-Medical Supplies and expenses | 100,000 | 100,000 | |
| | 2.Expense | 27-Education supplies and services | 2,868,578 60,256,595 | 2,868,578 60,256,595 | |
| 01 Secon | dary Education | | 60,256,595 | 60,256,595 | |
| 24. Secondary Education | • | | 60,256,595 | 60,256,595 | |
| 024.Secondary Educat | | | | | |
| 1.Secon | dary Education | | | | |
| | 2.Expen | se 001.Salaries in Cash | | | 10,659,522 |
| | | 003.Other allowances in cash | | | 518,000 |
| | | 012.Internal travel | | | 798,000 |
| | | 014.Public Utilities | | | 1,230,958 |
| | | 015.Office supplies 024.Motor vehicle running expenses | | | 835,147 373,333 |
| | | 025.Routine Maintenance of Assets | | | 205,333 |
| | | 016.Medical supplies | | | 102,667 |
| | | 018.Education supplies | | | 746,667 |
| | 2.Expense | | | | 15,469,626 |
| 1.Secondo 024.Secondary Educatio | ary Education To on Total | ञाव। | | | 15,469,626 15,469,626 |
| 245-Kochilira CDSS Total | ii ioidi | | 60,256,595 | 60,256,595 | 15,469,626 |
| 246-Malembo CDSS | | | | | |
| 24. Secondary Educati | | | | | |
| 01. Seco | ondary Educatio | | | | |
| | 2.Expen | se 10-Salaries | 62,109,694 | 62,109,694 | |
| | | 11-Other Allowances | 3,496,000 | 3,496,000 | |
| | | 21-Internal travel | 980,000 | 980,000 | |
| | | 23-Public utilities | 100,000 | 100,000 | |
| | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 1,163,000 200,000 | 1,163,000 200,000 | |
| | | 35-Routine maintenance of assets | 250,000 | 250,000 | |
| | | 25-Medical Supplies and expenses | 100,000 | 100,000 | |
| | | 27-Education supplies and services | 2,738,578 | 2,738,578 | |
| | 2.Expense 4.Liabilit | | 71,137,272 | 71,137,272 | |
| | 4.LIGDIIII | 41-Acquisition of Fixed Assets | 600,000 | 600,000 | |
| | 4.Liabilitie: | | 600,000 | 600,000 | |
| | dary Education | Total | 71,737,272 | 71,737,272 | |
| 24. Secondary Education 024.Secondary Educat | | | 71,737,272 | 71,737,272 | |
| | idary Education | | | | |
| | 2.Expen | | | | |
| | | 001.Salaries in Cash | | | 1,968,161 |
| | | 003.Other allowances in cash 012.Internal travel | | | 133,000 746,667 |
| | | 014.Public Utilities | | | 327.305 |
| | | 015.Office supplies | | | 1,026,667 |
| | | 024.Motor vehicle running expenses | | | 326,667 |
| | | 025.Routine Maintenance of Assets | | | 280,000 |
| | | 016.Medical supplies 018.Education supplies | | | 93,333 931,467 |
| | 2.Expense | | | | 5,833,265 |
| | 3.Assets | | | | |
| | - | 002.Machinery and equipment other than transport equipment | | | 560,000 |
| 1 500000 | 3.Assets To ary Education To | | | | 560,000 6.393,265 |
| 024.Secondary Educatio | | ordina de la companya della companya della companya de la companya de la companya della companya | | | 6,393,265 |
| 246-Malembo CDSS Total | | | 71,737,272 | 71,737,272 | 6,393,265 |
| 247-Minga CDSS | | | | | |
| 24. Secondary Educati | ion ondary Educatic | on | | | |
| 01.3600 | 2.Expen | | | | |
| | | 21-Internal travel | 400,000 | 400,000 | |
| | | 23-Public utilities | 420,000 | 420,000 | |
| | | 24-Office supplies and expenses | 1,143,000 | 1,143,000 | |
| | | 34-Motor vehicle running expenses 25-Medical Supplies and expenses | 800,000 103,880 | 800,000 103,880 | |
| | | 27-Education supplies and services | 2,904,698 | 2,904,698 | |
| | 2.Expense | Total | 5,771,578 | 5,771,578 | |
| | 4.Liabilit | | | | |
| | A 11-1-1111 | 41-Acquisition of Fixed Assets | 360,000 | 360,000 | |
| Ol Secon | 4.Liabilities dary Education | | 360,000 6,131,578 | 360,000 6,131,578 | |
| 24. Secondary Education | • | | 6,131,578 | 6,131,578 | |
| 024.Secondary Educat | tion | | ., . , | -, - , | |
| 1.Secon | dary Education | | | | |

| ecurrent Details ost | Sub- | GFS | | 0000.01 | 2020.02 | 2001.00 |
|---------------------------------------|-------------------------------------|-----------------------|--|----------------------|-----------------------------|--------------------------------|
| entre Programme | | Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 247-Mi 024.Secor | nd 1.Secondar | y 2.Expen | | | | |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 13,230,574 806,000 |
| | | | 012.Internal travel | | | 373,333 |
| | | | 014.Public Utilities | | | 438,667 |
| | | | 015.Office supplies | | | 1,428,846 |
| | | | 024.Motor vehicle running expenses | | | 840,000 |
| | | | 016.Medical supplies | | | 85,842 |
| | | 2.Expense | 018.Education supplies | | | 770,750 17,974,012 |
| | | 3.Assets | | | | 17,774,012 |
| | | | 002.Machinery and equipment other than transport equipment | | | 354,667 |
| | | 3.Assets T | | | | 354,667 |
| | 1.Secondary | | otal | | | 18,328,678 |
| | lary Education To | otal | | / 121 570 | / 121 570 | 18,328,678 |
| 7-Minga CDSS Toto 248-Mphunzi CDSS | | | | 6,131,578 | 6,131,578 | 18,328,678 |
| | dary Education | | | | | |
| | | ary Educatio | on | | | |
| | | 2.Expen | se | | | |
| | | | 10-Salaries | 32,137,746 | 32,137,746 | |
| | | | 11-Other Allowances | 1,675,000 | 1,675,000 | |
| | | | 21-Internal travel 23-Public utilities | 1,120,000 650,000 | 1,120,000 650,000 | |
| | | | 24-Office supplies and expenses | 1,170,000 | 1,170,000 | |
| | | | 34-Motor vehicle running expenses | 281,471 | 281,471 | |
| | | | 35-Routine maintenance of assets | 400,000 | 400,000 | |
| | | | 25-Medical Supplies and expenses | 153,500 | 153,500 | |
| | | | 27-Education supplies and services | 7,539,129 | 7,539,129 | |
| | | 2.Expense | | 45,126,846 | 45,126,846 | |
| | | 4.Liabilit | 41-Acquisition of Fixed Assets | 1,650,000 | 1,650,000 | |
| | | 4.Liabilitie | | 1,650,000 | 1,650,000 | |
| | 01. Secondar | | | 46,776,846 | 46,776,846 | |
| | ary Education To | | | 46,776,846 | 46,776,846 | |
| 024.Seco | ndary Education | | | | | |
| | 1.Secondar | y Education | | | | |
| | | 2.Expen | se 001.Salaries in Cash | | | 9,880,651 |
| | | | 003.Other allowances in cash | | | 544,000 |
| | | | 012.Internal travel | | | 1,218,180 |
| | | | 014.Public Utilities | | | 694,576 |
| | | | 015.Office supplies | | | 1,124,645 |
| | | | 024.Motor vehicle running expenses | | | 427,431 |
| | | | 025.Routine Maintenance of Assets | | | 427,431 |
| | | | 016.Medical supplies 018.Education supplies | | | 160,287 3,526,310 |
| | | 2.Expense | | | | 18,003,511 |
| | | 3.Assets | | | | .0,000,0 |
| | | | 002.Machinery and equipment other than transport equipment | | | 1,496,010 |
| | | 3.Assets T | | | | 1,496,010 |
| | 1.Secondary | | otal | | | 19,499,521 |
| | lary Education To | otal | | 46,776,846 | 46,776,846 | 19,499,521 |
| 8-Mphunzi CDSS To 249-Ngowe CDSS | Jidi | | | 40,//0,040 | 40,770,040 | 19,499,521 |
| | dary Education | | | | | |
| | | ary Educatio | on | | | |
| | | 2.Expen | | | | |
| | | | 10-Salaries | 48,090,428 | 48,090,428 | |
| | | | 11-Other Allowances | 2,524,000 | 2,524,000 | |
| | | | 21-Internal travel | 1,640,000 | 1,640,000 | |
| | | | 23-Public utilities | 3,000,000 | 3,000,000 | |
| | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 900,000 178,412 | 900,000 178,412 | |
| | | | 25-Medical Supplies and expenses | 185,681 | 185,681 | |
| | | | 27-Education supplies and services | 7,952,391 | 7,952,391 | |
| | | 2.Expense | | 64,470,912 | 64,470,912 | |
| | | 4.Liabilit | | | | |
| | | | 41-Acquisition of Fixed Assets | 400,000 | 400,000 | |
| | | 4.Liabilitie | | 400,000 | 400,000 | |
| 04 5 | 01. Secondar | | Total | 64,870,912 | 64,870,912 | |
| | ary Education To ndary Education | | | 64,870,912 | 64,870,912 | |
| J27.36C01 | | y Education | | | | |
| | | 2.Expen | | | | |
| | | | 001.Salaries in Cash | | | 10,979,747 |
| | | | 003.Other allowances in cash | | | 278,000 |
| | | | 012.Internal travel | | | 1,562,698 |
| | | | 014.Public Utilities | | | 3,031,206 |
| | | | 015.Office supplies | | | 860,233 |
| | | 2.Expense | 018.Education supplies | | | 3,371,574 20,083,458 |
| | | 2.Expense 3.Assets | | | | 20,083,458 |
| | | J.ASSEIS | 002.Machinery and equipment other than transport equipment | | | 1,153,828 |
| | | 3.Assets T | | | | 1,153,828 |
| | | | | | | , , , , , |

| | ent Details | ICb | 10.00 | | | | |
|----------------|---|---|--|---|--|--|--|
| Cost Centre | | Sub- Programme | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | 024.Secondar | 1.Secondary I | Education To | | Αρρίονου | Mid-1 Cui Revised | 21,237,286 |
| | | y Education To | ıtal | | | | 21,237,286 |
| | owe CDSS Total jolomole CDSS | | | | 64,870,912 | 64,870,912 | 21,237,286 |
| 200 11 | | ary Education | | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Expens | se 10-Salaries | 32,725,523 | 32,725,523 | |
| | | | | 11-Other Allowances | 1,680,000 | 1,680,000 | |
| | | | | 21-Internal travel | 1,710,000 | 1,710,000 | |
| | | | | 23-Public utilities | 600,000 2,130,000 | 600,000 | |
| | | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 300,000 | 2,130,000 300,000 | |
| | | | | 35-Routine maintenance of assets | 700,000 | 700,000 | |
| | | | | 39-Grants to International Organisations | 100,000 | 100,000 | |
| | | | | 25-Medical Supplies and expenses | 152,000 | 152,000 | |
| | | | 2.Expense | 27-Education supplies and services | 5,293,584 45,391,107 | 5,293,584 45,391,107 | |
| | | | 4.Liabilit | | 40,071,107 | 45,671,107 | |
| | | | | 41-Acquisition of Fixed Assets | 800,000 | 800,000 | |
| | | 01 6 | 4.Liabilitie | | 800,000 | 800,000 | |
| | 24 Secondary | 01. Secondary / Education Tol | | Iotal | 46,191,107 46,191,107 | 46,191,107 46,191,107 | |
| | | ary Education | | | 40,171,107 | 40,171,107 | |
| | | 1.Secondar | y Education | | | | |
| | | | 2.Expens | | | | 11 405 05= |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 11,425,297 673,000 |
| | | | | 012.Internal travel | | | 1,446,503 |
| | | | | 014.Public Utilities | | | 713,166 |
| | | | | 015.Office supplies | | | 2,613,037 |
| | | | | 023.Other goods and services | | | 93,323 |
| | | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 373,291 661,658 |
| | | | | 016.Medical supplies | | | 144,650 |
| | | | | 018.Education supplies | | | 1,037,745 |
| | | | 2.Expense | | | | 19,181,671 |
| | | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 1,166,535 |
| | | | 3.Assets T | | | | 1,166,535 |
| | | 1.Secondary E | | otal | | | 20,348,205 |
| 050 Nia | 024.Secondar Iomole CDSS To | y Education To | ital | | 4/ 101 107 | 4/ 101 107 | 20,348,205 |
| | hankhandwe C | | | | 46,191,107 | 46,191,107 | 20,348,205 |
| | | ary Education | | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Expen | se 10-Salaries | 02.042./15 | 02.042./15 | |
| | | | | 11-Other Allowances | 23,943,615 1,178,000 | 23,943,615 1,178,000 | |
| | | | | 21-Internal travel | 1,880,000 | 1,880,000 | |
| | | | | 23-Public utilities | 600,000 | 600,000 | |
| | | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 1,653,135 | 1,653,135 1,281,000 | |
| | | | | 34-Motor vehicle running expenses | 1 001 000 | | |
| | | | | | 1,281,000 | | |
| | | | | 35-Routine maintenance of assets | 1,281,000 200,000 6,250,014 | 200,000 | |
| | | | 2.Expense | 35-Routine maintenance of assets 27-Education supplies and services | 200,000 | 200,000 | |
| | | | 2.Expense 4.Liabilit | 35-Routine maintenance of assets 27-Education supplies and services Total ies | 200,000 6,250,014 36,985,763 | 200,000 6,250,014 36,985,763 | |
| | | | 4.Liabilit | 35-Routine maintenance of assets 27-Education supplies and services 1 total 16es 41-Acquisition of Fixed Assets | 200,000 6,250,014 36,985,763 1,100,000 | 200,000 6,250,014 36,985,763 1,100,000 | |
| | | 01. Secondary | 4.Liabilit | 35-Routine maintenance of assets 27-Education supplies and services 7 Total ties 41-Acquisition of Fixed Assets s Total | 200,000 6,250,014 36,985,763 | 200,000 6,250,014 36,985,763 | |
| | 24. Secondary | 01. Secondary / Education Tot | 4.Liabilit 4.Liabilities y Education | 35-Routine maintenance of assets 27-Education supplies and services 7 Total ties 41-Acquisition of Fixed Assets s Total | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 | |
| | | / Education Tol ary Education | 4.Liabilities y Education tal | 35-Routine maintenance of assets 27-Education supplies and services 1 total 1 ties 41-Acquisition of Fixed Assets 5 Total 1 Total | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | |
| | | / Education Tol | 4.Liabilities y Education tal | 35-Routine maintenance of assets 27-Education supplies and services 7 total lies 41-Acquisition of Fixed Assets 5 Total Total | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | |
| | | / Education Tol ary Education | 4.Liabilities y Education tal | 35-Routine maintenance of assets 27-Education supplies and services Total ties 41-Acquisition of Fixed Assets s Total Total | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 967 416 |
| | | / Education Tol ary Education | 4.Liabilities y Education tal | 35-Routine maintenance of assets 27-Education supplies and services 7 total lies 41-Acquisition of Fixed Assets 5 Total Total | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | |
| | | / Education Tol ary Education | 4.Liabilities y Education tal | 35-Routine maintenance of assets 27-Education supplies and services 1 Total 2 Total 3 Total 3 Total 4 Total 5 Total 6 Total 7 Total 7 Total 8 Total 8 Total 9 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 644,944 2,042,324 |
| | | / Education Tol ary Education | 4.Liabilities y Education tal | 35-Routine maintenance of assets 27-Education supplies and services 1 total lies 41-Acquisition of Fixed Assets s Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 644,944 2,042,324 107,491 |
| | | / Education Tol ary Education | 4.Liabilities y Education tal | 35-Routine maintenance of assets 27-Education supplies and services 1 total lies 41-Acquisition of Fixed Assets 5 Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 023.Ofther goods and services 024.Motor vehicle running expenses | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 644,944 2,042,324 107,491 687,941 |
| | | / Education Tol ary Education | 4.Liabilities y Education tal | 35-Routine maintenance of assets 27-Education supplies and services 1 total lies 41-Acquisition of Fixed Assets s Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 644,944 2,042,324 107,491 687,941 241,854 |
| | | / Education Tol ary Education | 4.Liabilities y Education tal y Education 2.Expens | 35-Routine maintenance of assets 27-Education supplies and services 1 total lies 41-Acquisition of Fixed Assets 5 total Total Se 012.Internal travel 014.Public Utilities 015.Office supplies 023.Ofther goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 644,944 2,042,324 107,491 687,941 241,854 190,796 2,794,759 |
| | | / Education Tol ary Education | 4.Liabilitie 4.Liabilitie y Education tal y Education 2.Expens | 35-Routine maintenance of assets 27-Education supplies and services 1 total lies 41-Acquisition of Fixed Assets 5 Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 1 Total | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | |
| | | / Education Tol ary Education | 4.Liabilities y Education tal y Education 2.Expens | 35-Routine maintenance of assets 27-Education supplies and services 27-Education supplies and services 27-Education supplies and services 28-28-29-29-29-29-29-29-29-29-29-29-29-29-29- | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 644,944 2,042,324 107,491 687,941 241,854 190,796 2,794,759 7,677,525 |
| | | / Education Tol ary Education | 4.Liabilitie 4.Liabilitie y Education tal y Education 2.Expens | 35-Routine maintenance of assets 27-Education supplies and services 1 total ites 41-Acquisition of Fixed Assets s Total Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 108.Education supplies 1092.Machinery and equipment other than transport equipment | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 644,944 2,042,324 107,491 687,941 241,854 190,796 2,794,759 |
| | 024.Second | r Education Tol ary Education 1.Secondary | 4.Liabilitie y Education tal y Education 2.Expens 3.Assets 3.Assets Teducation To | 35-Routine maintenance of assets 27-Education supplies and services 27-Education supplies and services 27-Education supplies and services 21-Acquisition of Fixed Assets 3 Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 023.Ofther goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 016.Medical supplies 106.Medical supplies 108.Education supplies 1002.Machinery and equipment other than transport equipment total | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 644,944 2,042,324 107,491 687,941 241,854 190,796 2,794,759 7,677,525 1,397,379 9,074,904 |
| | 024.Second | / Education Tol ary Education 1.Secondary 1.Secondary E y Education To | 4.Liabilitie y Education tal y Education 2.Expens 3.Assets 3.Assets Teducation To | 35-Routine maintenance of assets 27-Education supplies and services 27-Education supplies and services 27-Education supplies and services 21-Acquisition of Fixed Assets 3 Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 023.Ofther goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 016.Medical supplies 106.Medical supplies 108.Education supplies 1002.Machinery and equipment other than transport equipment total | 200,000 6,250,014 36,785,763 1,100,000 1,100,000 38,085,763 38,085,763 | 200,000 6.250,014 36,985,763 1,100,000 1,100,000 38,085,763 38,085,763 | 644,944 2,042,324 107,491 687,941 241,854 190,796 2,794,759 7,677,525 1,397,379 1,397,379 9,074,904 |
| | 024.Secondar 024.Secondar ankhandwe CD | / Education Tol ary Education 1.Secondary 1.Secondary E y Education To | 4.Liabilitie y Education tal y Education 2.Expens 3.Assets 3.Assets Teducation To | 35-Routine maintenance of assets 27-Education supplies and services 27-Education supplies and services 27-Education supplies and services 21-Acquisition of Fixed Assets 3 Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 023.Ofther goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 016.Medical supplies 106.Medical supplies 108.Education supplies 1002.Machinery and equipment other than transport equipment total | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 | 644,944 2,042,324 107,491 687,941 241,854 190,796 2,794,759 7,677,525 1,397,379 1,397,379 9,074,904 |
| | 024.Secondar 024.Secondar ankhandwe CD iolomoti CDSS | r Education Tol ary Education 1.Secondary 1.Secondary 1.Secondary E y Education To SS Total | 4.Liabilitie y Education tal y Education 2.Expens 3.Assets 3.Assets Teducation To | 35-Routine maintenance of assets 27-Education supplies and services 27-Education supplies and services 27-Education supplies and services 21-Acquisition of Fixed Assets 3 Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 023.Ofther goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 016.Medical supplies 106.Medical supplies 108.Education supplies 1002.Machinery and equipment other than transport equipment total | 200,000 6,250,014 36,785,763 1,100,000 1,100,000 38,085,763 38,085,763 | 200,000 6.250,014 36,985,763 1,100,000 1,100,000 38,085,763 38,085,763 | 644,944 2,042,324 107,491 687,941 241,854 190,796 2,794,759 7,677,525 1,397,379 1,397,379 9,074,904 |
| | 024.Secondar 024.Secondar ankhandwe CD iolomoti CDSS | / Education Tol ary Education 1.Secondary 1.Secondary E y Education To | 4.Liabilities y Education tal y Education 2.Expense 3.Assets 3.Assets To Education To otal | 35-Routine maintenance of assets 27-Education supplies and services 1 total ties 41-Acquisition of Fixed Assets 5 Total Total Se 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 1 Total 002.Machinery and equipment other than transport equipment total iotal | 200,000 6,250,014 36,785,763 1,100,000 1,100,000 38,085,763 38,085,763 | 200,000 6.250,014 36,985,763 1,100,000 1,100,000 38,085,763 38,085,763 | 644,944 2,042,324 107,491 687,941 241,854 190,796 2,794,759 7,677,525 1,397,379 1,397,379 9,074,904 |
| | 024.Secondar 024.Secondar ankhandwe CD iolomoti CDSS | PEDUCATION TO ary Education 1.Secondary 1.Secondary E y Education To SS Total | 4.Liabilities y Education tal y Education 2.Expense 3.Assets 3.Assets To | 35-Routine maintenance of assets 27-Education supplies and services 17-total 18-8 41-Acquisition of Fixed Assets 5 Total Total Total 18-8 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 106.Medical supplies 107.Dotal 002.Machinery and equipment other than transport equipment total otal | 200,000 6,250,014 36,785,763 1,100,000 1,100,000 38,085,763 38,085,763 | 200,000 6.250,014 36,985,763 1,100,000 1,100,000 38,085,763 38,085,763 | 644,944 2,042,324 107,491 687,941 241,854 190,796 2,794,759 7,677,525 1,397,379 1,397,379 |
| | 024.Secondar 024.Secondar ankhandwe CD iolomoti CDSS | PEDUCATION TO ary Education 1.Secondary 1.Secondary E y Education To SS Total | 4.Liabilities y Education tal y Education 2.Expense 3.Assets 3.Assets Teducation Total | 35-Routine maintenance of assets 27-Education supplies and services 1 total lies 41-Acquisition of Fixed Assets 5 Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 023.Office supplies 023.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 1 total 002.Machinery and equipment other than transport equipment otal otal on se 10-Salaries | 200,000 6,250,014 36,985,763 1,100,000 1,100,000 38,085,763 38,085,763 | 200,000 6.250,014 36,985,763 1,100,000 1,100,000 38,085,763 38,085,763 | 644,944 2,042,324 107,491 687,941 241,854 190,796 2,794,759 7,677,525 1,397,379 1,397,379 9,074,904 |
| | 024.Secondar 024.Secondar ankhandwe CD iolomoti CDSS | PEDUCATION TO ary Education 1.Secondary 1.Secondary E y Education To SS Total | 4.Liabilities y Education tal y Education 2.Expense 3.Assets 3.Assets Teducation Total | 35-Routine maintenance of assets 27-Education supplies and services 17-total 18-8 41-Acquisition of Fixed Assets 5 Total Total Total 18-8 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 106.Medical supplies 107.Dotal 002.Machinery and equipment other than transport equipment total otal | 200,000 6,250,014 36,785,763 1,100,000 1,100,000 38,085,763 38,085,763 | 200,000 6.250,014 36,985,763 1,100,000 1,100,000 38,085,763 38,085,763 | 644,944 2,042,324 107,491 687,941 241,854 190,796 2,794,759 7,677,525 1,397,379 9,074,904 |

| Recurrent Details Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
|--|---|---|------------------------|
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 252-Gc 24. Secondc 01. Seconda 2.Expens 21-Internal travel | 2,000,000 | 2,000,000 | |
| 23-Public utilities | 1,340,000 | 1,340,000 | |
| 24-Office supplies and expenses | 3,135,000 | 3,135,000 | |
| 34-Motor vehicle running expenses | 500,000 | 500,000 | |
| 35-Routine maintenance of assets | 367,500 | 367,500 | |
| 25-Medical Supplies and expenses | 500,000 | 500,000 | |
| 27-Education supplies and services | 5,121,649 | 5,121,649 | |
| 2.Expense Total | 79,388,966 | 79,388,966 | |
| 01. Secondary Education Total | 79,388,966 | 79,388,966 | |
| 24. Secondary Education Total 024.Secondary Education | 79,388,966 | 79,388,966 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,866,667 |
| 014.Public Utilities | | | 961,333 |
| 015.Office supplies | | | 2,230,667 |
| 024.Motor vehicle running expenses | | | 466,667 |
| 016.Medical supplies | | | 181,498 |
| 018.Education supplies | | | 2,308,740 |
| 2.Expense Total | | | 8,015,571 |
| 3. Assets | | | |
| 002.Machinery and equipment other than transport equipment | | | 1,059,332 |
| 3.Assets Total | | | 1,059,332 |
| 1.Secondary Education Total | | | 9,074,904 |
| 024,Secondary Education Total | | | 9,074,904 |
| 252-Golomoti CDSS Total | 79,388,966 | 79,388,966 | 9,074,904 |
| 253-Nambuma CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 997,000 | 997,000 | |
| 21-internal travel 23-Public utilities | 1,075,571 | 1,075,571 | |
| 24-Office supplies and expenses | 1,035,199 | 1,035,199 | |
| 34-Motor vehicle running expenses | 1,067,339 | 1,067,339 | |
| 35-Routine maintenance of assets | 1,169,833 | 1,169,833 | |
| 25-Medical Supplies and expenses | 232,770 | 232,770 | |
| 27-Education supplies and services | 6,816,604 | 6,816,604 | |
| 2.Expense Total | 12,394,316 | 12,394,316 | |
| 4.Liabilities | | | |
| 41-Acquisition of Fixed Assets | 569,833 | 569,833 | |
| 4.Liabilities Total | 569,833 | 569,833 | |
| 01. Secondary Education Total | 12,964,149 | 12,964,149 | |
| 24. Secondary Education Total | 12,964,149 | 12,964,149 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,194,667 |
| 014.Public Utilities | | | 1,101,333 |
| 015.Office supplies | | | 1,246,000 |
| 024.Motor vehicle running expenses | | | 1,026,667 |
| 025.Routine Maintenance of Assets 016.Medical supplies | | | 1,120,000 217,000 |
| 018.Education supplies | | | 2,702,570 |
| 2.Expense Total | | | 8,608,237 |
| 3.Assets | | | 0,000,237 |
| 002.Machinery and equipment other than transport equipment | | | 466,667 |
| 3 Assets Total | | | 466,667 |
| | | | 9,074,904 |
| 1 Secondary Education Total | | | |
| 1.Secondary Education Total 024.Secondary Education Total | | | 9.074.904 |
| 1.Secondary Education Total 024.Secondary Education Total 253-Nambuma CDSS Total | 12,964,149 | 12,964,149 | 9,074,904 9,074,904 |
| 024.Secondary Education Total | 12,964,149 | 12,964,149 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total | 12,964,149 | 12,964,149 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS | 12,964,149 | 12,964,149 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education | | | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries | 56,467,429 | 56,467,429 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances | 56,467,429 2,727,000 | 56,467,429 2,727,000 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 56,467,429 2,727,000 1,520,000 | 56,467,429 2,727,000 1,520,000 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 56,467,429 2,727,000 1,520,000 498,996 | 56,467,429 2,727,000 1,520,000 498,996 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 56,467,429 2,727,000 1,520,000 498,996 990,000 | 56,467,429 2,727,000 1,520,000 498,996 990,000 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.liabilities | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and services 27-Education supplies and services 28-Expense Total 4 Liabilities 41-Acquisition of Fixed Assets | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and services 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 28. Expense Total 4 Liabilities 41-Acquisition of Fixed Assets 4 Liabilities 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition of Fixed Assets 4. Secondary Education Total 024. Secondary Education 1. Secondary Education | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 28. Expense Total 4 Liabilities 41-Acquisition of Fixed Assets 4 Liabilities 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | 9,074,904 |
| 024.Secondary Education Total 253-Nambuma CDSS Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Mofor vehicle running expenses 25-Medical Supplies and services 27-Education supplies and services 27-Education supplies and services 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 012.Internal travel | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | 9,074,904 |
| 024.Secondary Education Total 254-Sharpevalla CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 28-Education supplies and services 29-Education of Fixed Assets 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 41-Acquisition Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | 56,467,429 2,727,000 1,520,000 498,996 990,000 252,000 300,000 6,224,588 68,980,013 2,000,000 2,000,000 70,980,013 | 1,876,000 625,333 |

| urrent Details | | GFS | | 2020-21 | 2020-21 | 2021-22 |
|-----------------------------|---|---|--|--|---|----------------------|
| re Programme 4-Sh 024.Secon | | | Item | Approved | Mid-Year Revised | Estimates |
| 4-Sh 024.Secon | nd 1.Secondary | 2.Expen | s 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 233,0 |
| | | | 016.Medical supplies | | | 165,9 |
| | | | 018.Education supplies | | | 2,371, |
| | | 2.Expense | Total | | | 7,783,2 |
| | | 3.Assets | | | | |
| | | | 002.Machinery and equipment other than transport equipment | | | 466, |
| | 1.Secondary Ed | 3.Assets T | | | | 466,6 8,249,9 |
| 024 Secondo | arv Education Tota | | Jidi | | | 8,249,9 |
| Sharpevalla CDS | | ui . | | 70,980,013 | 70,980,013 | 8,249,9 |
| 5-Waliranji CDSS | | | | 70,700,010 | 7 0,7 00,010 | 0,2, |
| | dary Education | | | | | |
| | 01. Secondar | | | | | |
| | | 2.Expen | | | | |
| | | | 21-Internal travel | 1,300,000 | 1,300,000 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 650,000 1,294,750 | 650,000 1,294,750 | |
| | | | 25-Medical Supplies and expenses | 230,250 | 230,250 | |
| | | | 27-Education supplies and services | 8,089,147 | 8,089,147 | |
| | | 2.Expense | | 11,564,147 | 11,564,147 | |
| | | 4.Liabilit | | , | , | |
| | | | 41-Acquisition of Fixed Assets | 1,400,000 | 1,400,000 | |
| | | 4.Liabilitie | | 1,400,000 | 1,400,000 | |
| | 01. Secondary | | Total | 12,964,147 | 12,964,147 | |
| | ary Education Tota | al | | 12,964,147 | 12,964,147 | |
| 024.Secon | ndary Education | | | | | |
| | 1.Secondary | | | | | |
| | | 2.Expen | se 001. Salaries in Cash | | | 0.204 |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 9,394, 536, |
| | | | 012.Internal travel | | | 1,325 |
| | | | 014.Public Utilities | | | 708, |
| | | | 015.Office supplies | | | 1,633, |
| | | | 016.Medical supplies | | | 181, |
| | | | 018.Education supplies | | | 3,826, |
| | | 2.Expense | Total | | | 17,605, |
| | | 3. Assets | | | | |
| | | | 002.Machinery and equipment other than transport equipment | | | 1,400, |
| | | 3.Assets T | | | | 1,400, |
| 024 500000 | 1.Secondary Ec ary Education Total | | otal | | | 19,005, |
| Waliranji CDSS To | | ui . | | 12,964,147 | 12,964,147 | 19,005,8 19,005,8 |
| 0-Central Eastern | | | | ,,,,,,, | 12,101,111 | 17,000, |
| 24. Secon | dary Education | | | | | |
| | 01. Secondar | ry Educatio | n | | | |
| | | 2.Expen | | | | |
| | | | 10-Salaries | 3,266,539,311 | 3,266,539,311 | |
| | | | 11-Other Allowances | 102,343,000 | 102,343,000 | |
| | | | 21-Internal travel | 53,855,470 | 53,855,470 | |
| | | | 23-Public utilities | 300,000 | 300,000 | |
| | | | 24-Office supplies and expenses | 4,514,584 | 4,514,584 | |
| | | | 34-Motor vehicle running expenses 27-Education supplies and services | 6,666,428 88,991,513 | 6,666,428 88,991,513 | |
| | | | 40-Grants and Subventions | | | |
| | | | | 155 878 648 | | |
| | | 2.Expense | | 155,878,648 3.679.088.955 | 155,878,648 3,679,088,955 | |
| | | 2.Expense 4.Liabilit | Total | 155,878,648 3,679,088,955 | 3,679,088,955 | |
| | | • | Total | | | |
| | | • | • Total ies 41-Acquisition of Fixed Assets | 3,679,088,955 | 3,679,088,955 | |
| | | 4.Liabilit | Total ies 41-Acquisition of Fixed Assets s Total | 3,679,088,955 | 3,679,088,955 1,000,000 | |
| | 01. Secondary ary Education Tota | 4.Liabilit 4.Liabilitie Education | Total ies 41-Acquisition of Fixed Assets s Total | 3,679,088,955 1,000,000 1,000,000 | 3,679,088,955 1,000,000 1,000,000 | |
| 24. Secondo 23. Basic E | 01. Secondary l ary Education Tota Education | 4.Liabilitie 4.Liabilitie Education | Total ies 41-Acquisition of Fixed Assets s Total | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 | |
| | 01. Secondary ary Education Tota | 4.Liabilitie 4.Liabilitie Education al | Total ies 41-Acquisition of Fixed Assets 5 Total Total | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 | |
| | 01. Secondary l ary Education Tota Education | 4.Liabilitie 4.Liabilitie Education | Total ies 41-Acquisition of Fixed Assets 5 Total Total | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 | |
| | 01. Secondary l ary Education Tota Education | 4.Liabilitie 4.Liabilitie Education al | Total ies 41-Acquisition of Fixed Assets s Total Total se 21-Internal travel | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 | |
| | 01. Secondary l ary Education Tota Education | 4.Liabilitie 4.Liabilitie Education al | se 41-Acquisition of Fixed Assets s Total Total se 21-Internal travel 23-Public utilities | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 | |
| | 01. Secondary l ary Education Tota Education | 4.Liabilitie 4.Liabilitie Education al | Total ies 41-Acquisition of Fixed Assets \$ total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 | |
| | 01. Secondary ary Education Tota Education 03. Primary Ec | 4.Liabilitie Education al ducation 2.Expen | se 41-Acquisition of Fixed Assets s Total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 | |
| | 01. Secondary ary Education Tota Education 03. Primary Ec | 4.Liabilitie 4.Liabilitie Education al ducation 2.Expen | se 41-Acquisition of Fixed Assets s Total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 1-Total | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 | |
| 23. Basic E | 01. Secondary ary Education Tota Education 03. Primary Ec | 4.Liabilitie 4.Liabilitie Education al ducation 2.Expen | se 41-Acquisition of Fixed Assets s Total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 1-Total | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 | |
| 23. Basic E 23. Basic Ed | 01. Secondary ary Education Tota Education 03. Primary Ed 03. Primary Edu | 4.Liabilitie 4.Liabilitie Education al ducation 2.Expen: | se 41-Acquisition of Fixed Assets s Total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 1-Total | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 | |
| 23. Basic E 23. Basic Ed | 01. Secondary in Education Total Education 03. Primary Education 03. Primary Education Total gement and Admi | 4.Liabilitie Education al ducation 2.Expen 2.Expense pucation Tot inistration | se 41-Acquisition of Fixed Assets s Total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 1-Total | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 | |
| 23. Basic E 23. Basic Ed | 01. Secondary in Education Total Education 03. Primary Education 03. Primary Education Total gement and Admi | 4.Liabilitie Education al ducation 2.Expen 2.Expense pucation Tot inistration | Total ies 41-Acquisition of Fixed Assets 5 Total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 1-Total al | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 | |
| 23. Basic E 23. Basic Ed | 01. Secondary in Education Total Education 03. Primary Education 03. Primary Education Total gement and Admi | 4.Liabilitie Education al ducation 2.Expense ucation Tot inistration, Plans | se 41-Acquisition of Fixed Assets s total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses total al | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 92,367,454 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 | |
| 23. Basic E 23. Basic Ed | 01. Secondary in Education Total Education 03. Primary Education 03. Primary Education Total gement and Admi | 4.Liabilitie Education al ducation 2.Expense ucation Tot inistration, Plans | se 41-Acquisition of Fixed Assets s Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses total al | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 92,367,454 2,236,000 | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 92,367,454 2,236,000 | |
| 23. Basic E 23. Basic Ed | 01. Secondary in Education Total Education 03. Primary Education 03. Primary Education Total gement and Admi | 4.Liabilitie Education al ducation 2.Expense ucation Tot inistration, Plans | se 41-Acquisition of Fixed Assets 5 Total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses Total al ning and Monitoring and Evaluation se 10-Salaries 11-Other Allowances 21-Internal travel | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 92,367,454 2,236,000 24,500,000 | 3,679,089,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 92,367,454 2,236,000 24,500,000 | |
| 23. Basic E 23. Basic Ed | 01. Secondary in Education Total Education 03. Primary Education 03. Primary Education Total gement and Admi | 4.Liabilitie Education al ducation 2.Expense ucation Tot inistration, Plans | Total ies 41-Acquisition of Fixed Assets \$ total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 1-Total al ning and Monitoring and Evaluation se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 92,367,454 2,236,000 24,500,000 2,560,000 | 3,679,089,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 92,367,454 2,236,000 24,500,000 2,560,000 | |
| 23. Basic E 23. Basic Ed | 01. Secondary in Education Total Education 03. Primary Education 03. Primary Education Total gement and Admi | 4.Liabilitie Education al ducation 2.Expense ucation Tot inistration, Plans | se 41-Acquisition of Fixed Assets s total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses total al ning and Monitoring and Evaluation se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 92,367,454 2,236,000 24,500,000 2,560,000 3,978,258 | 3,679,089,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 92,367,454 2,236,000 24,500,000 | |
| 23. Basic E 23. Basic Ed | 01. Secondary in Education Total Education 03. Primary Education 03. Primary Education Total gement and Admi | 4.Liabilitie Education al ducation 2.Expense ucation Tot inistration, Plans | se 41-Acquisition of Fixed Assets 5 Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 1-Total al ining and Monitoring and Evaluation se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 3,680,080 449,700 1,295,300 6,050,000 6,050,000 6,050,000 23,660,000 24,500,000 2,560,000 3,978,258 10,000,000 | 3,679,089,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 92,367,454 2,236,000 24,500,000 2,560,000 3,978,258 | |
| 23. Basic E 23. Basic Ed | 01. Secondary in Education Total Education 03. Primary Education 03. Primary Education Total gement and Admi | 4.Liabilitie Education al ducation 2.Expense ucation Tot inistration, Plans | Al-Acquisition of Fixed Assets \$ 10-1 Acquisition of Fixed Assets \$ 10-1 Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 10-fotal al 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Motor vehicle running expenses 34-Motor vehicle running expenses | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 92,367,454 2,236,000 24,500,000 2,560,000 3,978,258 10,000,000 4,711,420 | 3,679,080,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 92,367,454 2,236,000 24,500,000 2,560,000 3,978,258 4,711,420 | |
| 23. Basic E 23. Basic Ed | 01. Secondary lary Education Total Color of the Color of | 4.Liabilitie Education al ducation 2.Expense ucation Tot inistration 2.Expen | se 41-Acquisition of Fixed Assets s Total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses Total al ning and Monitoring and Evaluation se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 34-Motor vehicle running expenses 34-Motor vehicle running expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 24,500,000 24,500,000 24,500,000 24,500,000 3,978,258 10,000,000 4,711,420 13,178,258 | 3,679,089,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 24,500,000 24,500,000 2,560,000 3,978,258 4,711,420 13,178,258 | |
| 23. Basic E 23. Basic Ed | 01. Secondary lary Education Total Color of the Color of | 4.Liabilitie Education al ducation 2.Expense ucation Tot inistration 2.Expen | se 41-Acquisition of Fixed Assets 5 total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses • Total al ning and Monitoring and Evaluation se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 34-Motor vehicle running expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets • Total | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 92,367,454 2,236,000 24,500,000 2,560,000 3,978,258 10,000,000 4,711,420 | 3,679,080,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 92,367,454 2,236,000 24,500,000 2,560,000 3,978,258 4,711,420 | |
| 23. Basic E 23. Basic Ed | 01. Secondary lary Education Total Color of the Color of | 4.Liabilitie Education al ducation 2.Expense ucation Tot inistration 2.Expen | se 41-Acquisition of Fixed Assets 5 Total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses Total al ning and Monitoring and Evaluation se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets Total les | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 2,367,454 2,236,000 24,500,000 2,560,000 3,978,258 10,000,000 4,711,420 13,178,258 153,531,390 | 3,679,089,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 2,367,454 2,236,000 24,500,000 2,560,000 3,978,258 4,711,420 13,178,258 143,531,390 | |
| 23. Basic E 23. Basic Ed | 01. Secondary lary Education Total Color of the Color of | 4.Liabilitie Education al ducation 2.Expense ucation Tot inistration 2.Expen | se 41-Acquisition of Fixed Assets 5 total Total se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses • Total al ning and Monitoring and Evaluation se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 34-Motor vehicle running expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets • Total | 3,679,088,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 24,500,000 24,500,000 24,500,000 24,500,000 3,978,258 10,000,000 4,711,420 13,178,258 | 3,679,089,955 1,000,000 1,000,000 3,680,088,955 3,680,088,955 3,680,088,955 4,165,000 140,000 449,700 1,295,300 6,050,000 6,050,000 6,050,000 24,500,000 24,500,000 2,560,000 3,978,258 4,711,420 13,178,258 | |

| Recurrent Details | | | | | |
|------------------------------------|-------------------------------------|---|------------------------|----------------------------|------------------------------|
| Cost Sul Centre Programme Pro | b- GFS ogramme Chapt | er Item | 2020-21 | 2020-21 | 2021-22 |
| 300-Cen 20. Manager 07. | | | 4,200,000 | Mid-Year Revised 4,200,000 | Estimates |
| | | anning and Monitoring and Evaluation Total | 157,731,390 | 147,731,390 | |
| (| | gement and Audit Services | | | |
| | 2.Exp | pense 10-Salaries | 4 70 4 0 40 | 4 70 4 0 40 | |
| | | 11-Other Allowances | 4,784,049 129.000 | 4,784,049 129,000 | |
| | | 21-Internal travel | 26,793,688 | 26,793,688 | |
| | | 23-Public utilities | 4,060,000 | 4,060,000 | |
| | | 24-Office supplies and expenses | 3,220,000 | 3,220,000 | |
| | | 28-Training expenses 34-Motor vehicle running expenses | 4,000,000 7.513.195 | 4,000,000 7,513,195 | |
| | 2.Expe | ense Total | 50,499,932 | 50,499,932 | |
| 08. | • | ement and Audit Services Total | 50,499,932 | 50,499,932 | |
| (| 09. Human Resource | | | | |
| | 2.Exp | pense | 20 004 544 | 00.004.544 | |
| | | 10-Salaries 11-Other Allowances | 22,924,544 602,000 | 22,924,544 602,000 | |
| | | 21-Internal travel | 42,516,556 | 42,516,556 | |
| | | 22-External travel | 14,000,000 | 14,000,000 | |
| | | 23-Public utilities | 775,740 | 775,740 | |
| | | 24-Office supplies and expenses | 1,881,384 | 1,881,384 | |
| | | 28-Training expenses 34-Motor vehicle running expenses | 7,000,000 4,161,804 | 7,000,000 4,161,804 | |
| | 2 Expe | ense Total | 93,862,027 | 93,862,027 | |
| 09. | . Human Resource I | | 93,862,027 | 93,862,027 | |
| | 04. Cross-Cutting Ed | lucation Issues | | | |
| | 2.Exp | pense | 7.005.55 | 7.005.56 | |
| | | 21-Internal travel 23-Public utilities | 7,225,591 250,000 | 7,225,591 250,000 | |
| | | 23-PUDIIC UTILITIES 24-Office supplies and expenses | 800,000 | 800,000 | |
| | | 34-Motor vehicle running expenses | 1,255,910 | 1,255,910 | |
| | 2.Expe | ense Total | 9,531,501 | 9,531,501 | |
| | 4.Lia | bilities | | | |
| | 4 I i m la i | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| 04 | 4.Lidbi Cross-Cutting Edue . | cation Issues Total | 500,000 10.031,501 | 500,000 10,031,501 | |
| | t and Administration | | 312,124,851 | 302,124,851 | |
| 024.Secondary | | | | | |
| į | 1.Secondary Educa | | | | |
| | 2.Exp | pense | | | 0.040.000.000 |
| | | 001.Salaries in Cash 003.Other allowances in cash | | | 2,968,908,890 112,122,000 |
| | | 012.Internal travel | | | 20,700,000 |
| | | 014.Public Utilities | | | 450,000 |
| | | 015.Office supplies | | | 1,293,670 |
| | | 024.Motor vehicle running expenses | | | 2,606,330 |
| | | ense Total | | | 3,106,080,890 |
| | 3.As: | 002.Machinery and equipment other than transport equipment | | | 1,000,000 |
| | 3.Asse | rts Total | | | 1,000,000 |
| 1.\$ | Secondary Education | | | | 3,107,080,890 |
| 024.Secondary E | | | | | 3,107,080,890 |
| 023.Basic Educ | | | | | |
| 2 | 2.Primary Education | pense | | | |
| | 2.LA | 012.Internal travel | | | 2,160,000 |
| | | 024.Motor vehicle running expenses | | | 641,588 |
| | 2.Expe | ense Total | | | 2,801,588 |
| | Primary Education T | otal | | | 2,801,588 |
| 023.Basic Educat | tion Iotal ent and Administrat | lion | | | 2,801,588 |
| • | | anning and Monitoring and Evaluation | | | |
| , | | pense | | | |
| | | 001.Salaries in Cash | | | 85,568,525 |
| | | 003.Other allowances in cash | | | 2,439,000 |
| | | 012.Internal travel | | | 78,461,556 |
| | | 014.Public Utilities 015.Office supplies | | | 3,510,740 10,642,384 |
| | | 019.Training expenses | | | 15,500,000 |
| | | 024.Motor vehicle running expenses | | | 14,370,419 |
| | | 025.Routine Maintenance of Assets | | | 10,450,000 |
| | | 013.External travel | | | 15,000,000 |
| | | 018.Education supplies 083.Current grants to Budgetary central government | | | 61,952,321 179,260,445 |
| | 2.Expe | ense Total | | | 477,155,390 |
| | 3.As: | | | | ,, |
| | | 002. Machinery and equipment other than transport equipment | | | 2,750,000 |
| | | rts Total | | | 2,750,000 |
| | | ning and Monitoring and Evaluation Total | | | 479,905,390 |
| ` | 9.Human Resource : 2.Ex i | management pense | | | |
| | 2.64 | 001.Salaries in Cash | | | 9,475,343 |
| | | 003.Other allowances in cash | | | 271,000 |
| | | 012.Internal travel | | | 8,130,000 |
| | | 014.Public Utilities | | | 500,000 |

| Recurrent Details | | | | | |
|---|---------------|---|----------------------------|----------------------------|--------------------------|
| Cost Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme | Chapter | | Approved | Mid-Year Revised | Estimates |
| 300-Ce 020.Manage 9.Human Re | 2.Exper | ns 015. Office supplies 024. Motor vehicle running expenses | | | 1,242,500 2,003,625 |
| | 2.Expense | | | | 21,622,468 |
| | 3.Assets | | | | |
| | 0.4 | 002.Machinery and equipment other than transport equipment | | | 2,000,000 |
| 9 Human Reso | 3.Assets | iotal agement Total | | | 2,000,000 23,622,468 |
| | | ent and Audit Services | | | 25,022,400 |
| | 2.Exper | | | | |
| | | 001.Salaries in Cash | | | 8,086,197 |
| | | 003.Other allowances in cash 012.Internal travel | | | 219,000 3,780,000 |
| | | 014.Public Utilities | | | 84,000 |
| | | 015.Office supplies | | | 180,000 |
| | | 024.Motor vehicle running expenses | | | 801,424 |
| 0.5% | 2.Expense | | | | 13,150,621 |
| 4.Cross-Cutt | | t and Audit Services Total | | | 13,150,621 |
| 4.01033-0011 | 2.Exper | | | | |
| | | 012.Internal travel | | | 2,240,000 |
| | | 015.Office supplies | | | 94,294 |
| | 2 Evnens | 024.Motor vehicle running expenses | | | 300,000 |
| 4.Cross-Cuttin | 2.Expense | | | | 2,634,294 2,634,294 |
| 020.Management and Admi | | | | | 519,312,773 |
| 300-Central Eastern Division Total | | | 3,998,263,806 | 3,988,263,806 | 3,629,195,250 |
| 301-Bzyanzi Secondary School | | | | | |
| 24. Secondary Education 01. Secondary | any Educati | on | | | |
| or. secondo | 2.Exper | | | | |
| | | 10-Salaries | 26,746,603 | 26,746,603 | |
| | | 11-Other Allowances | 1,103,000 | 1,103,000 | |
| | | 21-Internal travel | 1,199,000 | 1,199,000 | |
| | | 23-Public utilities 24-Office supplies and expenses | 3,299,994 2,040,500 | 3,299,994 2,040,500 | |
| | | 35-Routine maintenance of assets | 1,870,000 | 1,870,000 | |
| | | 39-Grants to International Organisations | 110,000 | 110,000 | |
| | | 25-Medical Supplies and expenses | 132,000 | 132,000 | |
| | | 27-Education supplies and services | 4,633,582 | 4,633,582 | |
| 01. Secondary | 2.Expense | | 41,134,680 41,134,680 | 41,134,680 41,134,680 | |
| 24. Secondary Education To | | Toldi | 41,134,680 | 41,134,680 | |
| 024.Secondary Education | | | ,, | ,, | |
| 1.Secondar | | | | | |
| | 2.Exper | | | | 0.4.400.300 |
| | | 001.Salaries in Cash 003.Other allowances in cash | | | 24,630,103 1,113,000 |
| | | 012.Internal travel | | | 1,938,007 |
| | | 014.Public Utilities | | | 2,300,000 |
| | | 015.Office supplies | | | 1,975,800 |
| | | 023.Other goods and services | | | 110,000 |
| | | 025.Routine Maintenance of Assets | | | 1,500,000 140,000 |
| | | 016.Medical supplies 018.Education supplies | | | 835,746 |
| | 2.Expense | | | | 34,542,657 |
| | 3.Assets | s | | | |
| | | 002.Machinery and equipment other than transport equipment | | | 500,000 |
| 1.Secondary I | 3.Assets 1 | | | | 500,000 35.042.657 |
| 024.Secondary Education To | | e i i i i i i i i i i i i i i i i i i i | | | 35,042,657 35,042,657 |
| 020.Management and Adı | | 1 | | | -,,, |
| 7.Administro | | ing and Monitoring and Evaluation | | | |
| | 2.Exper | | | | 0.4/0.054 |
| | | 001.Salaries in Cash 003.Other allowances in cash | | | 2,462,954 80,000 |
| | 2.Expense | | | | 2,542,954 |
| | on, Plannin | g and Monitoring and Evaluation Total | | | 2,542,954 |
| 020.Management and Admi | inistration T | otal | | | 2,542,954 |
| 301-Bzyanzi Secondary School Total 302-Chayamba Secondary School | | | 41,134,680 | 41,134,680 | 37,585,610 |
| 24. Secondary Education | | | | | |
| 01. Secondo | ary Educati | on | | | |
| | 2.Exper | nse | | | |
| | | 10-Salaries | 43,603,612 | 43,603,612 | |
| | | 11-Other Allowances | 996,000 | 996,000 | |
| | | 21-Internal travel 23-Public utilities | 1,177,000 34,320,000 | 1,177,000 34,320,000 | |
| | | 24-Office supplies and expenses | 4,980,003 | 4,980,003 | |
| | | 35-Routine maintenance of assets | 770,000 | 770,000 | |
| | | 25-Medical Supplies and expenses | 776,000 | 776,000 | |
| | | 27-Education supplies and services | 23,515,690 | 23,515,690 | |
| 01. Secondary | 2.Expense | | 110,138,305 | 110,138,305 | |
| 24. Secondary Education To | | i ioidi | 110,138,305 110,138,305 | 110,138,305 110,138,305 | |
| 024.Secondary Education | | | 5, 100,000 | 3, 100,003 | |
| | | | | | |

| Recurrent Details | | | |
|--|-------------------------|-----------------------|-------------------------------|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 302-Ct 024.Second 1.Secondary Education | 1,66.0.00 | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 38,954,416 |
| 003.Other allowances in cash | | | 1,562,000 |
| 012.Internal travel | | | 3,450,000 |
| 014.Public Utilities | | | 21,050,168 |
| 015.Office supplies | | | 6,683,080 |
| 024.Motor vehicle running expenses 018.Education supplies | | | 500,000 9,193,836 |
| 2.Expense Total | | | 81.393.501 |
| 3.Assets | | | 01,070,001 |
| 002.Buildings other than dwellings | | | 5,000,000 |
| 3.Assets Total | | | 5,000,000 |
| 1.Secondary Education Total | | | 86,393,501 |
| 024.Secondary Education Total | | | 86,393,501 |
| 020.Management and Administration | | | |
| 7.Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | 4 500 07 |
| 001.Salaries in Cash | | | 4,533,874 |
| 003.Other allowances in cash | | | 142,000 |
| 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total | | | 4,675,874 4,675,874 |
| 020.Management and Administration Total | | | 4,675,874 |
| 302-Chayamba Secondary School Total | 110,138,305 | 110,138,305 | 91,069,374 |
| 303-Chipoka Secondary School | , | , | ,,.,., |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 41,433,780 | 41,433,780 | |
| 11-Other Allowances | 1,288,000 | 1,288,000 | |
| 21-Internal travel | 1,650,000 | 1,650,000 | |
| 23-Public utilities | 31,583,928 | 31,583,928 | |
| 24-Office supplies and expenses | 2,630,690 | 2,630,690 | |
| 39-Grants to International Organisations 27-Education supplies and services | 679,800 19,572,523 | 679,800 19,572,523 | |
| 2.Expense Total | 98,838,721 | 98,838,721 | |
| 01. Secondary Education Total | 98,838,721 | 98,838,721 | |
| 24. Secondary Education Total | 98,838,721 | 98,838,721 | |
| 024.Secondary Education | | , , | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 34,833,837 |
| 003.Other allowances in cash | | | 991,000 |
| 012.Internal travel | | | 2,160,000 |
| 014.Public Utilities | | | 18,552,550 |
| 015.Office supplies | | | 3,680,696 |
| 023.Other goods and services 024.Motor vehicle running expenses | | | 630,001 250,000 |
| 025.Routine Maintenance of Assets | | | 2,271,178 |
| 018.Education supplies | | | 11,737,434 |
| 2.Expense Total | | | 75,106,695 |
| 1.Secondary Education Total | | | 75,106,695 |
| 024.Secondary Education Total | | | 75,106,695 |
| 303-Chipoka Secondary School Total | 98,838,721 | 98,838,721 | 75,106,695 |
| 304-Dowa Secondary School | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 38,832,684 | 38,832,684 | |
| 11-Other Allowances | 704,000 | 704,000 | |
| 21-Internal travel | 1,320,000 | 1,320,000 | |
| 23-Public utilities | 12,740,976 1.348,897 | 12,740,976 | |
| 35-Routine maintenance of assets 25-Medical Supplies and expenses | 1,348,897 | 1,348,897 331,118 | |
| 25-medical supplies and expenses 27-Education supplies and services | 331,118 12,224,207 | 12,224,207 | |
| 2.7-Education supplies and services 2.Expense Total | 67,501,882 | 67,501,882 | |
| 01. Secondary Education Total | 67,501,882 | 67,501,882 | |
| 24. Secondary Education Total | 67,501,882 | 67,501,882 | |
| 024.Secondary Education | ,, | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 38,773,980 |
| 003.Other allowances in cash | | | 1,351,000 |
| 012.Internal travel | | | 500,000 |
| 014.Public Utilities | | | 10,073,898 |
| 015.Office supplies | | | 1,500,000 |
| 025.Routine Maintenance of Assets | | | 2,400,000 |
| 018.Education supplies | | | 1,101,740 |
| 2.Expense Total 3.Assets | | | 55,700,619 |
| 3.Assets 003.Other structures | | | 4,000,000 |
| 3.Assets Total | | | 4,000,000 4,000,000 |
| 1.Secondary Education Total | | | 59,700,619 |
| 024.Secondary Education Total | | | 59,700,619 |
| 304-Dowa Secondary School Total | 67,501,882 | 67,501,882 | 59,700,619 |
| | 3.7001,002 | U. ,UU 1,UUL | 3.,. 30,017 |
| | | | |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details Cost

| Recurrent Details | | 1055 | | | | |
|---|-----------------------------------|------------------------|---|--------------------------|-----------------------------|----------------------------|
| Cost Centre Programme 305-Kasakula Secon | Sub- Programme adary School | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | lary Education | | | | | |
| | 01. Second | ary Educati 2.Exper | | | | |
| | | 2.Exper | 10-Salaries | 4,827,101 | 4.827.101 | |
| | | | 11-Other Allowances | 326,000 | 326,000 | |
| | | | 21-Internal travel | 2,711,500 | 2,711,500 | |
| | | | 23-Public utilities | 5,296,500 | 5,296,500 | |
| | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 4,999,500 418,000 | 4,999,500 418,000 | |
| | | | 35-Routine maintenance of assets | 1,100,000 | 1,100,000 | |
| | | | 25-Medical Supplies and expenses | 220,000 | 220,000 | |
| | | | 27-Education supplies and services | 8,758,882 | 8,758,882 | |
| | | 2.Expense | | 28,657,483 | 28,657,483 | |
| 24 Secondar | 01. Secondar ry Education To | | 1 10101 | 28,657,483 28,657,483 | 28,657,483 28,657,483 | |
| | dary Education | | | 20,037,403 | 20,037,403 | |
| | 1.Secondar | | ı | | | |
| | | 2.Exper | | | | |
| | | | 001.Salaries in Cash | | | 10,862,623 |
| | | | 003.Other allowances in cash 012.Internal travel | | | 669,000 2,100,000 |
| | | | 014.Public Utilities | | | 3,300,000 |
| | | | 015.Office supplies | | | 2,464,874 |
| | | | 025.Routine Maintenance of Assets | | | 2,625,000 |
| | | | 016.Medical supplies | | | 165,000 |
| | | 2 Evnens | 018.Education supplies | | | 4,973,193 |
| | | 2.Expense 3.Assets | | | | 27,159,690 |
| | | J.A33E1 | 002.Machinery and equipment other than transport equipment | | | 825.000 |
| | | 3.Assets | | | | 825,000 |
| | 1.Secondary | | Total | | | 27,984,690 |
| | ry Education To | | | | | 27,984,690 |
| 05-Kasakula Secondo 306-Kasungu Second | | 31 | | 28,657,483 | 28,657,483 | 27,984,690 |
| | lary Education | | | | | |
| | 01. Second | ary Educati | on | | | |
| | | 2.Exper | | | | |
| | | | 10-Salaries 11-Other Allowances | 14,067,373 209,000 | 14,067,373 209,000 | |
| | | | 21-Internal travel | 1,274,882 | 1,274,882 | |
| | | | 23-Public utilities | 10,945,880 | 10,945,880 | |
| | | | 24-Office supplies and expenses | 3,030,500 | 3,030,500 | |
| | | | 28-Training expenses | 148,500 | 148,500 | |
| | | | 34-Motor vehicle running expenses | 330,000 | 330,000 | |
| | | | 35-Routine maintenance of assets 25-Medical Supplies and expenses | 1,017,476 364,229 | 1,017,476 364,229 | |
| | | | 27-Education supplies and services | 10,853,729 | 10,853,729 | |
| | | 2.Expense | | 42,241,570 | 42,241,570 | |
| | 01. Secondar | | n Total | 42,241,570 | 42,241,570 | |
| | ry Education To | | | 42,241,570 | 42,241,570 | |
| 024.Second | dary Education 1.Secondar | | | | | |
| | 1.360011001 | 2.Exper | | | | |
| | | | 001.Salaries in Cash | | | 27,517,953 |
| | | | 003.Other allowances in cash | | | 744,000 |
| | | | 012.Internal travel | | | 1,482,924 |
| | | | 014.Public Utilities | | | 11,662,803 |
| | | | 015.Office supplies 024.Motor vehicle running expenses | | | 2,771,750 660,000 |
| | | | 025.Routine Maintenance of Assets | | | 1,228,932 |
| | | | 016.Medical supplies | | | 334,229 |
| | | | 018.Education supplies | | | 1,435,000 |
| | 1 Soon der | 2.Expense | | | | 47,837,591 |
| 024 Secondo | 1.Secondary ary Education To | | loidi | | | 47,837,591 47,837,591 |
| | ement and Ad | | 1 | | | 47,007,071 |
| | | ation, Plann | ing and Monitoring and Evaluation | | | |
| | | 2.Exper | | | | |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 2,266,273 |
| | | 2.Expense | | | | 68,000 2,334,273 |
| | 7.Administrati | | g and Monitoring and Evaluation Total | | | 2,334,273 |
| | ment and Adm | inistration T | | | | 2,334,273 |
| 06-Kasungu Seconda | | ı | | 42,241,570 | 42,241,570 | 50,171,864 |
| 307-Lozi Secondary | | | | | | |
| 24. Second | lary Education 01. Second | an / Educati | on | | | |
| | or. second | 2.Exper | | | | |
| | | | 10-Salaries | 5,523,071 | 5,523,071 | |
| | | | 11-Other Allowances | 330,000 | 330,000 | |
| | | | 21-Internal travel | 2,222,000 | 2,222,000 | |
| | | | 23-Public utilities | 3,879,700 | 3,879,700 | |
| | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 734,800 1,815,000 | 734,800 1,815,000 | |
| | | | oo koomio maimonanco oi asseis | 1,013,000 | 1,013,000 | |
| | | | | | | |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details

| Recurrent Details | | | |
|--|--------------------------|------------------------------|-------------------------------|
| Cost Sub- GFS Centre Programme Programme Chapter Item | 2020-21 Approved A | 2020-21 | 2021-22 |
| 307-Lo: 24. Seconda 01. Seconda 2. Expens 27-Education supplies and services | 4,633,585 M | id-Year Revised 4,633,585 | Estimates |
| 2.Expense Total | 19,138,157 | 19,138,157 | |
| 01. Secondary Education Total | 19,138,157 | 19,138,157 | |
| 24. Secondary Education Total 024. Secondary Education | 19,138,157 | 19,138,157 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash 003,Other allowances in cash | | | 6,946,917 313,000 |
| 012.Internal travel | | | 898,000 |
| 014.Public Utilities | | | 4,060,000 |
| 025.Routine Maintenance of Assets 016.Medical supplies | | | 2,032,000 199,276 |
| 018.Education supplies | | | 2,110,284 |
| 2.Expense Total | | | 16,559,477 |
| 1. Secondary Education Total | | | 16,559,477 |
| 024.Secondary Education Total 307-Lozi Secondary School Total | 19,138,157 | 19,138,157 | 16,559,477 16,559,477 |
| 308-Madisi Secondary School | 17,100,107 | 17,100,107 | 10,007,477 |
| 24. Secondary Education | | | |
| 01. Secondary Education 2.Expense | | | |
| 10-Salaries | 19,381,202 | 19,381,202 | |
| 11-Other Allowances | 244,000 | 244,000 | |
| 21-Internal travel | 5,934,000 | 5,934,000 | |
| 23-Public utilities 24-Office supplies and expenses | 22,722,095 3,696,000 | 22,722,095 3,696,000 | |
| 35-Routine maintenance of assets | 5,720,000 | 5,720,000 | |
| 27-Education supplies and services | 25,024,058 | 25,024,058 | |
| 2.Expense Total 4.Liabilities | 82,721,354 | 82,721,354 | |
| 4.Liabilities 41-Acquisition of Fixed Assets | 2,200,000 | 2,200,000 | |
| 4.Liabilities Total | 2,200,000 | 2,200,000 | |
| 01. Secondary Education Total | 84,921,354 | 84,921,354 | |
| 24. Secondary Education Total 024. Secondary Education | 84,921,354 | 84,921,354 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash 003.Other allowances in cash | | | 28,332,646 984,000 |
| 012.Internal travel | | | 4,586,250 |
| 014.Public Utilities | | | 20,751,282 |
| 015.Office supplies | | | 5,294,775 |
| 025.Routine Maintenance of Assets 018.Education supplies | | | 8,400,000 2,925,000 |
| 2.Expense Total | | | 71,273,953 |
| 3.Assets | | | 0.750.000 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 3,750,000 3,750,000 |
| 1.Secondary Education Total | | | 75,023,953 |
| 024.Secondary Education Total | | | 75,023,953 |
| 308-Madisi Secondary School Total 309-Mbomba Secondary School | 84,921,354 | 84,921,354 | 75,023,953 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | 0.074.010 | 0.074.010 | |
| 10-Salaries 11-Other Allowances | 9,974,813 497,000 | 9,974,813 497,000 | |
| 21-Internal travel | 1,540,000 | 1,540,000 | |
| 23-Public utilities | 13,322,450 | 13,322,450 | |
| 24-Office supplies and expenses 35-Routine maintenance of assets | 2,090,000 1,320,000 | 2,090,000 1,320,000 | |
| 25-Medical Supplies and expenses | 407,000 | 407,000 | |
| 27-Education supplies and services | 12,538,082 | 12,538,082 | |
| 2.Expense Total | 41,689,346 | 41,689,346 | |
| 01. Secondary Education Total 24. Secondary Education Total | 41,689,346 41,689,346 | 41,689,346 41,689,346 | |
| 024.Secondary Education | 11,201,010 | 11,021,010 | |
| 1.Secondary Education | | | |
| 2.Expense 001.Salaries in Cash | | | 3,998,524 |
| 003.Other allowances in cash | | | 266,000 |
| 012.Internal travel | | | 1,500,000 |
| 014.Public Utilities 015.Office supplies | | | 9,750,000 622,087 |
| 025.Routine Maintenance of Assets | | | 3,000,000 |
| 016.Medical supplies | | | 375,000 |
| 018.Education supplies | | | 6,605,185 |
| 2.Expense Total 1.Secondary Education Total | | | 26,116,797 26,116,797 |
| 024.Secondary Education Total | | | 26,116,797 |
| 309-Mbomba Secondary School Total | 41,689,346 | 41,689,346 | 26,116,797 |
| 310-Nkhotakota Secondary School 24. Secondary Education | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| · | | | |

| Recurrent Details | | | |
|--|---|---|--|
| | | | |
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 310-Nk 24. Seconda 01. Seconda 2. Expense | | | |
| 10-Salaries | 24,488,217 | 24,488,217 | |
| 11-Other Allowances | 685,000 | 685,000 | |
| 23-Public utilities | 15,950,000 | 15,950,000 | |
| 24-Office supplies and expenses | 2,200,000 | 2,200,000 | |
| 34-Motor vehicle running expenses | 1,650,000 | 1,650,000 | |
| | | | |
| 35-Routine maintenance of assets | 8,800,000 | 8,800,000 | |
| 39-Grants to International Organisations | 500,500 | 500,500 | |
| 25-Medical Supplies and expenses | 484,000 | 484,000 | |
| 27-Education supplies and services | 26,528,728 | 26,528,728 | |
| 2.Expense Total | 81,286,445 | 81,286,445 | |
| 01. Secondary Education Total | 81,286,445 | 81,286,445 | |
| 24. Secondary Education Total | 81,286,445 | 81,286,445 | |
| 024.Secondary Education | ,, | 01,200,110 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| · | | | 01.004.174 |
| 001.Salaries in Cash | | | 31,224,164 |
| 003.Other allowances in cash | | | 1,116,000 |
| 014.Public Utilities | | | 11,900,000 |
| 015.Office supplies | | | 3,000,000 |
| 023.Other goods and services | | | 400,000 |
| 024.Motor vehicle running expenses | | | 1,543,223 |
| 025. Notifie Maintenance of Assets | | | 6,000,000 |
| | | | |
| 016.Medical supplies | | | 841,698 |
| 018.Education supplies | | | 8,694,339 |
| 2.Expense Total | | | 64,719,424 |
| 3.Assets | | | |
| 002.Machinery and equipment other than transport equipment | | | 6,900,000 |
| 3. Assets Total | | | 6,900,000 |
| 1.Seconday Education Total | | | 71,619,424 |
| | | | |
| 024.Secondary Education Total | | | 71,619,424 |
| 020.Management and Administration | | | |
| Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 2,578,478 |
| 003,Other allowances in cash | | | 80,000 |
| 2.Expense Total | | | 2,658,478 |
| 7.Administration, Planning and Monitoring and Evaluation Total | | | 2,658,478 |
| | | | |
| 020.Management and Administration Total | | | 2,658,478 |
| 310-Nkhotakota Secondary School Total | 81,286,445 | 81,286,445 | 74,277,902 |
| 311-Ntchisi Secondary School | | | |
| 24. Secondary Education | | | |
| | | | |
| 01. Secondary Education | | | |
| 01. Secondary Education 2.Expense | | | |
| 2.Expense | 11 925 605 | 11 925 605 | |
| 2.Expense 10-Salaries | 11,925,605 | 11,925,605 | |
| 2.Expense 10-Salaries 11-Other Allowances | 123,000 | 123,000 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 123,000 2,640,000 | 123,000 2,640,000 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 123,000 2,640,000 11,880,000 | 123,000 2,640,000 11,880,000 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 123,000 2,640,000 11,880,000 1,661,967 | 123,000 2,640,000 11,880,000 1,661,967 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 123,000 2,640,000 11,880,000 | 123,000 2,640,000 11,880,000 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 123,000 2,640,000 11,880,000 1,661,967 | 123,000 2,640,000 11,880,000 1,661,967 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 22,740,256 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 01. Secondary Education 01. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 0.1. Secondary Education 0.2. Expense 0.01. Salaries in Cash 0.03. Other allowances in cash 0.01. Internal travel | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 01.Socondary Education 1.Secondary Education 1.Secondary Education 2.Expense 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 01.Socondary Education 1.Secondary Education 1.Secondary Education 2.Expense 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 800,000 300,000 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 01. Sacondary Education 1. Secondary Education 2. Expense 01. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 800,000 300,000 1,815,775 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 800,000 300,000 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 800,000 300,000 1,815,775 42,470,893 |
| 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 101 024.Secondary Education 1. Secondary Education 2.Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 800,000 300,000 1,815,775 42,470,893 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 300,000 1,815,775 42,470,893 |
| 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 101 024.Secondary Education 1. Secondary Education 2.Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 800,000 300,000 1,815,775 42,470,893 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 300,000 1,815,775 42,470,893 |
| 2.Expense 10-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 01 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 300,000 1,815,775 42,470,893 500,000 42,970,893 42,970,893 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and services 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 800,000 300,000 1,815,775 42,470,893 500,000 42,970,893 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 01. Secondary Education Supplies 01. Secondary Education Supplies 01. Secondary Education Supplies 02. Machinery and equipment other than transport equipment 0. Secondary Education Total 024. Secondary Education Total 025. Secondary Education Total 026. Secondary Education Total 027. Secondary Education Total 028. Secondary Education Total 029. Secondary Education Total 0311-Ntchis Secondary School Total | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 300,000 1,815,775 42,470,893 500,000 500,000 42,970,893 42,970,893 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 311-Nitchist Secondary School Total 311-Nitchist Secondary School Total 312-Salima Secondary Education 24. Secondary Education | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 300,000 1,815,775 42,470,893 500,000 500,000 42,970,893 42,970,893 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education Supplies 024. Secondary Education Total 024. Secondary Education Total 311-Nichisi Secondary School Total 311-Nichisi Secondary School 01. Secondary Education 01. Secondary Education | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 300,000 1,815,775 42,470,893 500,000 500,000 42,970,893 42,970,893 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003.0 ther allowances in cash 012.Internal travel 014-Public Utilities 015.0 ffice supplies 023.0 ther goods and services 024.Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 017. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 311-Ntchisi Secondary School Total 311-Ntchisi Secondary School Total 312-Salima Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 300,000 1,815,775 42,470,893 500,000 500,000 42,970,893 42,970,893 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary School Total 311-Ntchisl Secondary School Total 311-Ntchisl Secondary School Total 312-Salima Secondary School Total 312-Salima Secondary School Total 01.Secondary Education | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 300,000 1,815,775 42,470,893 500,000 500,000 42,970,893 42,970,893 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003.0 ther allowances in cash 012.Internal travel 014-Public Utilities 015.0 ffice supplies 023.0 ther goods and services 024.Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 017. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 311-Ntchisi Secondary School Total 311-Ntchisi Secondary School Total 312-Salima Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 300,000 1,815,775 42,470,893 500,000 500,000 42,970,893 42,970,893 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary School Total 311-Ntchisl Secondary School Total 311-Ntchisl Secondary School Total 312-Salima Secondary School Total 312-Salima Secondary School Total 01.Secondary Education | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 300,000 1,815,775 42,470,893 500,000 500,000 42,970,893 42,970,893 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 26-Medical Supplies and expenses 27-Education supplies and expenses 28-Routine maintenance of assets 28-Medical Supplies and expenses 28-Routine Income 28-Secondary Education 28-Secondary Education 28-Secondary Education 29-Signature Income 2014-Motor Vehicle Innning expenses 202-Motor Vehicle running expenses 21-Net Secondary Education 31-Net Secondary Education Total 31-Nethis Secondary School Total 311-Nitchis Secondary School Total 312-Salima Secondary School Total 312-Salima Secondary School Total 312-Internal Intovel | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 300,000 1,815,775 42,470,893 500,000 500,000 42,970,893 42,970,893 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003.Other allowances in cash 012.Internal travel 014. Public Utilities 015. Office supplies 023.Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 018. Education supplies 018. Assets 019. Machinery and equipment other than transport equipment 3. Assets 02. Machinery and equipment other than transport equipment 024. Secondary Education Total 024. Secondary Education 01. Secondary Education 02. Secondary Education 03. Secondary Education 04. Secondary Education 05. Secondary Education 06. Secondary Education 07. Secondary Education 08. Secondary Education 09. Secondary Education 0 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 40,013,801 14,243,502 165,000 3,850,000 18,073,000 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 40,013,801 14,243,502 165,000 3,850,000 18,073,000 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 300,000 1,815,775 42,470,893 500,000 500,000 42,970,893 42,970,893 |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Rouline maintenance of assets 25-Medical Supplies and expenses 26-Medical Supplies and expenses 27-Education supplies and expenses 28-Rouline maintenance of assets 28-Medical Supplies and expenses 28-Rouline Itavel 24. Secondary Education 2 .Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014-Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Rouline Maintenance of Assets 016. Medical supplies 018. Education supplies 024. Secondary Education Total 311. NItchisi Secondary School Total 311. NItchisi Secondary School Total 312. Salima Secondary School Total 01. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 10-Salaries 11-Other Allowances 21-Internal travel | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 40,013,801 | 123,000 2,640,000 11,880,000 1,661,967 896,500 660,000 253,000 9,973,729 40,013,801 40,013,801 40,013,801 | 655,000 2,600,000 9,425,740 3,072,122 162,000 900,000 300,000 1,815,775 42,470,893 500,000 500,000 42,970,893 42,970,893 |

| Recurrent Details | | | **** |
|--|---|--|---|
| Cost Sub- GFS Control Programme Chapter Ham | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 312-Sa 24. Seconda 01. Seconda 2. Expens 28-Training expenses | 154,000 | 154,000 | |
| 34-Motor vehicle running expenses | 1,548,316 | 1,548,316 | |
| 35-Routine maintenance of assets | 2,530,000 | 2,530,000 | |
| 39-Grants to International Organisations | 550,000 | 550,000 | |
| 27-Education supplies and services | 23,635,040 | 23,635,040 | |
| 2.Expense Total | 70,537,058 | 70,537,058 | |
| 4.Liabilities | 70,007,000 | , 0,00, ,000 | |
| | 4.050.000 | 4.050.000 | |
| 41-Acquisition of Fixed Assets | 4,950,000 | 4,950,000 | |
| 4.Liabilities Total | 4,950,000 | 4,950,000 | |
| 01. Secondary Education Total | 75,487,058 | 75,487,058 | |
| 24. Secondary Education Total | 75,487,058 | 75,487,058 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 25,795,752 |
| 003.Other allowances in cash | | | 1,065,000 |
| 012.internal travel | | | 6,000,000 |
| | | | |
| 014.Public Utilities | | | 13,379,894 |
| 015.Office supplies | | | 8,323,089 |
| 019.Training expenses | | | 200,000 |
| 023.Other goods and services | | | 400,000 |
| 024.Motor vehicle running expenses | | | 2,400,000 |
| 025.Routine Maintenance of Assets | | | 4,593,917 |
| 016.Medical supplies | | | 458,089 |
| | | | |
| 018.Education supplies | | | 2,500,000 |
| 2.Expense Total | | | 65,115,742 |
| 3.Assets | | | |
| 002.Machinery and equipment other than transport equipment | | | 4,500,000 |
| 3.Assets Total | | | 4,500,000 |
| 1.Secondary Education Total | | | 69,615,742 |
| 024.Secondary Education Total | | | 69,615,742 |
| 312-Salima Secondary School Total | 75,487,058 | 75,487,058 | 69,615,742 |
| | 73,467,036 | 75,467,056 | 07,013,742 |
| 313-Santhe Secondary School | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 45,128,832 | 45,128,832 | |
| 11-Other Allowances | 1,780,000 | 1,780,000 | |
| 21-Internal travel | 1,870,000 | 1,870,000 | |
| 23-Public utilities | 5,626,496 | 5,626,496 | |
| 24-Office supplies and expenses | 597,300 | 597,300 | |
| | | | |
| 35-Routine maintenance of assets | 211,200 | 211,200 | |
| 27-Education supplies and services | 4,980,089 | 4,980,089 | |
| 2.Expense Total | | | |
| | 60,193,917 | 60,193,917 | |
| 01. Secondary Education Total | | | |
| 01. Secondary Education Total 24. Secondary Education Total | 60,193,917 | 60,193,917 | |
| 24. Secondary Education Total | | | |
| 24. Secondary Education Total 024.Secondary Education | 60,193,917 | 60,193,917 | |
| 24. Secondary Education Total 024.Secondary Education 1. Secondary Education | 60,193,917 | 60,193,917 | |
| 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense | 60,193,917 | 60,193,917 | |
| 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash | 60,193,917 | 60,193,917 | 29,177,736 |
| 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense | 60,193,917 | 60,193,917 | 29,177,736 1,229,000 |
| 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash | 60,193,917 | 60,193,917 | 1,229,000 |
| 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 60,193,917 | 60,193,917 | 1,229,000 1,488,750 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities | 60,193,917 | 60,193,917 | 1,229,000 1,488,750 4,219,872 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies | 60,193,917 | 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets | 60,193,917 | 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies | 60,193,917 | 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies | 60,193,917 | 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total | 60,193,917 | 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies | 60,193,917 | 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total | 60,193,917 | 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total | 60,193,917 60,193,917 | 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary School Total | 60,193,917 | 60,193,917 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 313-Santhe Secondary School Total 314-Walemera Secondary School | 60,193,917 60,193,917 | 60,193,917 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 313-Santhe Secondary School 24. Secondary School 24. Secondary Education | 60,193,917 60,193,917 | 60,193,917 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. O'ther allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary School 24. Secondary School 01. Secondary Education 01. Secondary Education 01. Secondary Education | 60,193,917 60,193,917 | 60,193,917 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary School Total 313- Santhe Secondary School 24. Secondary Education 01. Secondary Education 02. Expense | 60,193,917 60,193,917 60,193,917 | 60,193,917 60,193,917 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 1. Secondary Education Total 024. Secondary Education Total 313-Santhe Secondary School Total 314-Walemera Secondary School 24. Secondary Education 01. Secondary Education | 60,193,917 60,193,917 60,193,917 | 60,193,917 60,193,917 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 313- Santhe Secondary School Total 314-Walemera Secondary School 24. Secondary Education 01. Secondary Education | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 1. Secondary Education Total 024. Secondary Education Total 313-Santhe Secondary School Total 314-Walemera Secondary School 24. Secondary Education 01. Secondary Education | 60,193,917 60,193,917 60,193,917 | 60,193,917 60,193,917 60,193,917 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 313-Santhe Secondary School Total 314-Walemera Secondary Education 01. Secondary Education | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 313- Santhe Secondary School Total 314- Walemera Secondary School 24. Secondary Education 01. Secondary Education 2. Expense 10-Salaries 11-Other Allowances 21-Internal travel | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 1. Secondary Education Total 024. Secondary Education Total 313-Santhe Secondary School Total 314-Walemera Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Total 314-Walemera Secondary School 24. Secondary Education 01. Secondary Education 024. Secondary Education 01. Secondary Education 025. Secondary Education 026. Secondary Education 027. Secondary Education 028. Secondary Education 029. Secondary Education 029. Secondary Education 029. Secondary Education 020. Secon | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 313- Santhe Secondary School Total 314- Walemera Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 21- Internal travel 23- Public utilities 24- Office supplies and expenses 35- Routine maintenance of assets | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 1,045,000 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 1,045,000 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 313- Santhe Secondary School Total 314- Walemera Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 22. Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 1,045,000 338,800 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,245,500 3,674,000 1,045,000 338,800 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 024. Secondary Education Total 024. Secondary Education Total 313-Santhe Secondary School Total 314-Walemera Secondary School Total 24. Secondary Education 01. Secondary Education 01. Secondary Education 025. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 025. Secondary Education 017. Secondary Education 018. Secondary Education 019. Secondary Education 019. Salaries 025. Salaries | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 1,045,000 338,800 5,713,785 | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,045,000 338,800 5,713,785 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 313- Sanithe Secondary School Total 314-Walemera Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 21. Expense Total | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 338,800 5,713,785 46,753,344 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,245,000 1,045,000 38,800 5,713,785 46,753,344 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 024.Secondary Education Total 313-Sanithe Secondary Education Total 314-Walemera Secondary School Total 314-Walemera Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,045,000 338,800 5,713,785 46,753,344 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 338,800 5,713,785 46,753,344 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 313- Sanithe Secondary School Total 314-Walemera Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 21. Expense Total | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 338,800 5,713,785 46,753,344 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,245,000 1,045,000 38,800 5,713,785 46,753,344 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 1. Secondary Education Total 2. Expense Total 1. Secondary Education Total 313-Sanithe Secondary Education Total 314-Walemera Secondary School Total 314-Walemera Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education supplies and services | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,045,000 338,800 5,713,785 46,753,344 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 338,800 5,713,785 46,753,344 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 313-Santhe Secondary School Total 314-Walemera Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,045,000 338,800 5,713,785 46,753,344 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 338,800 5,713,785 46,753,344 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 018. Education supplies 018. Education supplies 024. Secondary Education Total 313- Santhe Secondary School Total 314- Walemera Secondary School 24. Secondary Education 01. Secondary Education Supplies and expenses 03-Routine maintenance of assets 05-Medical Supplies and expenses 07-Education supplies and services 01. Secondary Education Total 04. Secondary Education Total 04. Secondary Education Total 05. Secondary Education Total 06. Secondary Education Total 07. Secondary Education Total 08. Secondary Education 09. Secondary Education 1. Secondary Education | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,045,000 338,800 5,713,785 46,753,344 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 338,800 5,713,785 46,753,344 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 |
| 24. Secondary Education 1.Secondary Education 2.Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 018. Education supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 313- Santhe Secondary School Total 314- Walemera Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 10- Salaries 11- Other Allowances 21- Internal travel 23- Public utilities 24- Office supplies and expenses 35- Routine maintenance of assets 21- Education supplies and services 25- Medical Supplies and services 27- Education supplies and services 27- Education supplies and services 28- Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,045,000 338,800 5,713,785 46,753,344 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 338,800 5,713,785 46,753,344 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 39,706,296 |
| 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 313-Santhe Secondary School Total 314-Walemera Secondary School Total 314-Walemera Secondary School Total 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense 10.Secondary Education 10.Secondary Education Secondary School 24.Secondary Education 15-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01.Secondary Education Total 24.Secondary Education 1.Secondary Education | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,045,000 338,800 5,713,785 46,753,344 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 338,800 5,713,785 46,753,344 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 39,706,296 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Solaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 313- Santhe Secondary School Total 314. Walemera Secondary School Total 314. Walemera Secondary School Total 24. Secondary Education 01. Secondary Education 21. Internal travel 23. Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and services 27-Education supplies and services 27-Education supplies and services 28-Medical Supplies and services 28-Medical Supplies and services 29-Medical Supplies and services 27-Education supplies and services 28-Medical Supplies and services 28-Medical Supplies and services 28-Medical Supplies and services 29-Medical Supplies and services 21-Internal travel 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025-Medical Supplies and Services 012. Internal travel 014. Public Utilities | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,045,000 338,800 5,713,785 46,753,344 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 338,800 5,713,785 46,753,344 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 39,706,296 |
| 24. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 313- Santhe Secondary School Total 314- Waldemera Secondary School 24. Secondary Education 01. Secondary Education Total 024. Secondary Education Supplies and expenses 01-Internal travel 01. Secondary Education Total 024. Secondary Education Total 025. Expense 012. Internal travel 014. Public Utilities 015. Office supplies | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,045,000 338,800 5,713,785 46,753,344 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 338,800 5,713,785 46,753,344 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 39,706,296 39,706,296 |
| 24. Secondary Education 1. Secondary Education 2. Expense 001 Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 21. Secondary Education Total 21. Secondary Education 01. Secondary Education 2. Expense 10. Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,045,000 338,800 5,713,785 46,753,344 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 338,800 5,713,785 46,753,344 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 39,706,296 |
| 24. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 313- Santhe Secondary School Total 314- Waldemera Secondary School 24. Secondary Education 01. Secondary Education Total 024. Secondary Education Supplies and expenses 01-Internal travel 01. Secondary Education Total 024. Secondary Education Total 025. Expense 012. Internal travel 014. Public Utilities 015. Office supplies | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,045,000 338,800 5,713,785 46,753,344 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 338,800 5,713,785 46,753,344 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 39,706,296 39,706,296 |
| 24. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 21. Secondary Education Total 21. Secondary Education 01. Secondary Education 2. Expense 10. Salaries 11. Other Allowances 21. Internal travel 23. Public utilities 24-Office supplies and expenses 35. Routine maintenance of assets 25. Headical Supplies and expenses 27. Education supplies and services 28. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 01. Secondary Education | 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,045,000 338,800 5,713,785 46,753,344 | 60,193,917 60,193,917 60,193,917 31,798,259 1,670,000 1,248,500 3,674,000 1,265,000 338,800 5,713,785 46,753,344 | 1,229,000 1,488,750 4,219,872 330,000 227,928 199,575 2,833,435 39,706,296 39,706,296 39,706,296 800,000 2,800,000 1,299,349 2,000,000 |

| | Sub- | GFS | llow | 2020-21 | 2020-21 | 2021-22 |
|---|--|---|---|--|--|-----------------------------|
| -Wale 024.Secondo | Programme | _ · | Item Total | Approved | Mid-Year Revised | 9,299,56 |
| Walt 024.3eCondo | 1.Secondary | • | | | | 9,299,56 |
| 024.Secondo | ary Education To | | | | | 9,299,56 |
| Walemera Secon | dary School To | lal | | 46,753,344 | 46,753,344 | 9,299,56 |
| 5-Boma CDSS | lan: Education | | | | | |
| 24. Second | dary Education Ol Second | lary Educatio | on | | | |
| | 01.0000114 | 2.Expens | | | | |
| | | • | 10-Salaries | 41,415,209 | 41,415,209 | |
| | | | 11-Other Allowances | 1,803,000 | 1,803,000 | |
| | | | 21-Internal travel 23-Public utilities | 1,366,365 1,570,259 | 1,366,365 1,570,259 | |
| | | | 24-Office supplies and expenses | 7,165,628 | 7,165,628 | |
| | | | 35-Routine maintenance of assets | 2,555,343 | 2,555,343 | |
| | | | 25-Medical Supplies and expenses | 234,400 | 234,400 | |
| | | 2.Expense | 27-Education supplies and services | 6,904,717 63,014,921 | 6,904,717 63,014,921 | |
| | 01. Secondar | | | 63,014,721 | 63,014,921 | |
| | ry Education To | otal | | 63,014,921 | 63,014,921 | |
| 024.Secon | dary Education | | | | | |
| | 1.Seconda | ry Education | | | | |
| | | 2.Expens | se 001. Salaries in Cash | | | 20,545,18 |
| | | | 003.Other allowances in cash | | | 818,00 |
| | | | 012.Internal travel | | | 2,566,36 |
| | | | 014.Public Utilities | | | 760,02 |
| | | | 015.Office supplies | | | 6,535,77 |
| | | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 1,555,34 234,40 |
| | | | 018.Education supplies | | | 965,67 |
| | | 2.Expense | | | | 33,980,77 |
| | | 3.Assets | | | | |
| | | 3.Assets To | 002.Machinery and equipment other than transport equipment | | | 1,240,11 1,240,11 |
| | 1.Secondary | | | | | 35,220,88 |
| | ary Education T | | | | | 35,220,88 |
| Soma CDSS Total | | | | 63,014,921 | 63,014,921 | 35,220,88 |
| -Chankhanga C | บรร dary Education | | | | | |
| 24. 0000110 | | lary Educatio | on | | | |
| | | 2.Expens | | | | |
| | | | 10-Salaries | 28,961,058 | 28,961,058 | |
| | | | 11-Other Allowances 21-Internal travel | 385,000 2,018,922 | 385,000 2,018,922 | |
| | | | 23-Public utilities | 3,608,000 | 3,608,000 | |
| | | | 24-Office supplies and expenses | 4,587,184 | 4,587,184 | |
| | | | 34-Motor vehicle running expenses | 660,000 | 660,000 | |
| | | | 35-Routine maintenance of assets | 1,760,000 257,839 | 1,760,000 257,839 | |
| | | | 25-Medical Supplies and expenses 27-Education supplies and services | 6,904,690 | 6,904,690 | |
| | | 2.Expense | | 49,142,693 | 49,142,693 | |
| | 01. Secondar | | Total | 49,142,693 | 49,142,693 | |
| | ry Education To | | | 49,142,693 | 49,142,693 | |
| 024.Secon | dary Education | 1 ry Education | | | | |
| | r.secondui | 2.Expens | | | | |
| | | 2,2,50 | 001.Salaries in Cash | | | 32,043,17 |
| | | | 003.Other allowances in cash | | | 1,062,00 |
| | | | 012.Internal travel | | | 1,980,00 |
| | | | 014.Public Utilities 015.Office supplies | | | 4,066,66 6,140,16 |
| | | | 024.Motor vehicle running expenses | | | 1,000,00 |
| | | | 025.Routine Maintenance of Assets | | | 400,00 |
| | | | 016.Medical supplies | | | 270,81 |
| | | 2.Expense | | | | 46,962,82 |
| | 1.Secondary | | otal | | | 46,962,82 46,962,82 |
| 024 Secondo | | Jidi | | 49,142,693 | 49,142,693 | 46,962,82 |
| 024.Secondo | | | | | | |
| -Chankhanga CD: 7-Chigodi CDSS | SS Total | | | | | |
| Chankhanga CD: 7-Chigodi CDSS | SS Total dary Education | | | | | |
| Chankhanga CD: 7-Chigodi CDSS | SS Total dary Education | lary Educatio | | | | |
| Chankhanga CD: 7-Chigodi CDSS | SS Total dary Education | | se | 7,122 801 | 7.122 801 | |
| Chankhanga CD: 7-Chigodi CDSS | SS Total dary Education | lary Educatio | | 7,122,801 334,000 | 7,122,801 334,000 | |
| Chankhanga CD: 7-Chigodi CDSS | SS Total dary Education | lary Educatio | se 10-Salaries 11-Other Allowances 21-Internal travel | 334,000 1,243,000 | 334,000 1,243,000 | |
| Chankhanga CD: 7-Chigodi CDSS | SS Total dary Education | lary Educatio | se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 334,000 1,243,000 1,243,000 | 334,000 1,243,000 1,243,000 | |
| Chankhanga CD: 7-Chigodi CDSS | SS Total dary Education | lary Educatio | se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 334,000 1,243,000 1,243,000 1,155,000 | 334,000 1,243,000 1,243,000 1,155,000 | |
| Chankhanga CD: 7-Chigodi CDSS | SS Total dary Education | lary Educatio | se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 334,000 1,243,000 1,243,000 1,155,000 330,000 | 334,000 1,243,000 1,243,000 1,155,000 330,000 | |
| Chankhanga CD: 7-Chigodi CDSS | SS Total dary Education | lary Educatio | se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses | 334,000 1,243,000 1,243,000 1,155,000 330,000 22,000 | 334,000 1,243,000 1,243,000 1,155,000 330,000 22,000 | |
| Chankhanga CD: 7-Chigodi CDSS | SS Total dary Education | lary Educatio | se 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services | 334,000 1,243,000 1,243,000 1,155,000 330,000 | 334,000 1,243,000 1,243,000 1,155,000 330,000 | |
| Chankhanga CD: 7-Chigodi CDSS | SS Total dary Education | 2.Expens 2.Expens | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services | 334,000 1,243,000 1,243,000 1,155,000 330,000 22,000 2,138,578 | 334,000 1,243,000 1,243,000 1,155,000 330,000 22,000 2,138,578 | |
| -Chankhanga CD: 7-Chigodi CDSS 24. Second | SS Total dary Education 01. Second | 2.Expense 2.Expense 2.Expense 2.Expense | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services | 334,000 1,243,000 1,243,000 1,155,000 330,000 22,000 2,138,578 13,588,379 | 334,000 1,243,000 1,243,000 1,155,000 330,000 22,000 2,138,578 13,588,379 | |

| Recurrent Details | 1050 | | | | |
|---|-------------------|---|--------------------------|--------------------------|----------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | Item | 2020-21 | 2020-21 | 2021-22 Estimates |
| 317-Cr 024.Second 1.Secondar | | | Approved | Mid-Year Revised | estimates |
| 017 CI 024.30CONG 1.30CONGGI | , L.LAPCII | 001.Salaries in Cash | | | 10,727,057 |
| | | 003.Other allowances in cash | | | 544,000 |
| | | 012.Internal travel | | | 1,120,000 |
| | | 014.Public Utilities | | | 1,300,000 |
| | | 015.Office supplies | | | 1,230,683 |
| | | 024.Motor vehicle running expenses | | | 450,000 |
| | | 016.Medical supplies 018.Education supplies | | | 48,000 143,42 |
| | 2.Expense | | | | 15,563,162 |
| 1.Secondary | • | | | | 15,563,162 |
| 024.Secondary Education To | | | | | 15,563,162 |
| 317-Chigodi CDSS Total | | | 13,588,379 | 13,588,379 | 15,563,162 |
| 318-Chinthembwe CDSS | | | | | |
| 24. Secondary Education | an . Fal a a lit. | | | | |
| 01. Secondo | 2.Expen | | | | |
| | Z.LXPEII | 10-Salaries | 36,377,192 | 36,377,192 | |
| | | 11-Other Allowances | 1,837,000 | 1,837,000 | |
| | | 21-Internal travel | 1,100,000 | 1,100,000 | |
| | | 23-Public utilities | 385,000 | 385,000 | |
| | | 24-Office supplies and expenses | 951,500 | 951,500 | |
| | | 35-Routine maintenance of assets | 693,000 | 693,000 | |
| | | 25-Medical Supplies and expenses | 72,600 | 72,600 | |
| | 0 5 | 27-Education supplies and services | 2,929,478 | 2,929,478 | |
| 01. Secondary | 2.Expense | | 44,345,770 44,345,770 | 44,345,770 44,345,770 | |
| 24. Secondary Education To | | i ioidi | 44,345,770 | 44,345,770 | |
| 024.Secondary Education | | | ,, | , , | |
| 1.Secondar | y Educatior | ı | | | |
| | 2.Expen | nse | | | |
| | | 001.Salaries in Cash | | | 7,651,85 |
| | | 003.Other allowances in cash | | | 407,00 |
| | | 012.Internal travel | | | 240,00 |
| | | 014.Public Utilities 015.Office supplies | | | 357,57 1,474,52 |
| | | 025.Routine Maintenance of Assets | | | 720,00 |
| | | 016.Medical supplies | | | 150,00 |
| | | 018.Education supplies | | | 1,350,00 |
| | 2.Expense | | | | 12,350,96 |
| 1.Secondary I | | otal | | | 12,350,964 |
| 024.Secondary Education To | otal | | | | 12,350,964 |
| 318-Chinthembwe CDSS Total | | | 44,345,770 | 44,345,770 | 12,350,964 |
| 319-Chulu CDSS 24. Secondary Education | | | | | |
| 01. Seconda | arv Educatio | on | | | |
| | 2.Expen | | | | |
| | | 10-Salaries | 38,475,853 | 38,475,853 | |
| | | 11-Other Allowances | 1,837,000 | 1,837,000 | |
| | | 21-Internal travel | 473,000 | 473,000 | |
| | | 23-Public utilities | 528,000 | 528,000 | |
| | | 24-Office supplies and expenses | 935,000 | 935,000 | |
| | | 35-Routine maintenance of assets 25-Medical Supplies and expenses | 1,573,000 66,000 | 1,573,000 66,000 | |
| | | 27-Education supplies and services | 2,556,578 | 2,556,578 | |
| | 2.Expense | | 46,444,431 | 46.444.431 | |
| 01. Secondary | • | | 46,444,431 | 46,444,431 | |
| 24. Secondary Education To | tal | | 46,444,431 | 46,444,431 | |
| 024.Secondary Education | | | | | |
| 1.Secondar | • | | | | |
| | 2.Expen | | | | 12 001 50 |
| | | 001.Salaries in Cash 003.Other allowances in cash | | | 13,821,59 685.00 |
| | | 012.Internal travel | | | 1.954.70 |
| | | 014.Public Utilities | | | 888.04 |
| | | 025.Routine Maintenance of Assets | | | 600,00 |
| | | 016.Medical supplies | | | 92,00 |
| | | 018.Education supplies | | | 297,35 |
| | 2.Expense | | | | 18,338,70 |
| | 3.Assets | | | | |
| | 2 41- | 002.Machinery and equipment other than transport equipment | | | 460,00 |
| 1.Secondary | 3.Assets 1 | | | | 460,00 18,798,70 |
| 024.Secondary Education To | | - | | | 18,798,70 |
| 319-Chulu CDSS Total | | | 46,444,431 | 46,444,431 | 18,798,70 |
| 320-Dwambazi CDSS | | | ,, | .,, | ,,,,,,,, |
| 24. Secondary Education | | | | | |
| 01. Secondo | | | | | |
| | 2.Expen | | | | |
| | | 10-Salaries | 56,064,010 | 56,064,010 | |
| | | 11-Other Allowances | 2,970,000 | 2,970,000 | |
| | | 21-Internal travel 23-Public utilities | 990,000 | 990,000 451,000 | |
| | | 23-Public utilities 24-Office supplies and expenses | 451,000 752,400 | 451,000 752,400 | |
| | | 35-Routine maintenance of assets | 935,000 | 935,000 | |
| | | 33 K33 Maintenance of assets | 755,000 | 755,000 | |

| Recurrent Details | | | |
|---|--------------------------|-----------------------------|----------------------|
| Cost Sub- GFS | 2020.21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 320-Dv 24. Secondc 01. Seconda 2. Expens 25-Medical Supplies and expenses | 72,600 | 72,600 | Esimilates |
| 27-Education supplies and services | 2,930,578 | 2,930,578 | |
| 2. Expense Total | 65,165,588 | 65,165,588 | |
| 01. Secondary Education Total | 65.165.588 | 65,165,588 | |
| | 65,165,588 | 65,165,588 | |
| 24. Secondary Education Total | 65,165,566 | 03,103,388 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | 10 455 551 |
| 001. Salaries in Cash | | | 10,455,551 |
| 003.Other allowances in cash | | | 544,000 |
| 012.Internal travel | | | 1,890,775 |
| 014.Public Utilities | | | 219,000 |
| 015.Office supplies | | | 705,855 |
| 025.Routine Maintenance of Assets | | | 850,000 |
| 016.Medical supplies | | | 59,895 |
| 018.Education supplies | | | 566,580 |
| 2.Expense Total | | | 15,291,656 |
| 1.Secondary Education Total | | | 15,291,656 |
| 024.Secondary Education Total | | | 15,291,656 |
| 320-Dwambazi CDSS Total | /E 1/E E00 | /E 1/E E00 | |
| | 65,165,588 | 65,165,588 | 15,291,656 |
| 321-Dzoole CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 7,167,575 | 7,167,575 | |
| 11-Other Allowances | 219,000 | 219,000 | |
| 21-Internal travel | 1,047,200 | 1,047,200 | |
| 23-Public utilities | 330,000 | 330,000 | |
| 24-Office supplies and expenses | 1,355,200 | 1,355,200 | |
| 35-Routine maintenance of assets | 578,600 | 578,600 | |
| 25-Medical Supplies and expenses | 72,600 | 72,600 | |
| 23-medical supplies and expenses 27-Education supplies and services | 2,747,978 | 2,747,978 | |
| | | | |
| 2.Expense Total | 13,518,153 | 13,518,153 | |
| 01. Secondary Education Total | 13,518,153 | 13,518,153 | |
| 24. Secondary Education Total | 13,518,153 | 13,518,153 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 19,118,467 |
| 003.Other allowances in cash | | | 874,000 |
| 012.Internal travel | | | 936,000 |
| 014.Public Utilities | | | 362,028 |
| 015.Office supplies | | | 95,664 |
| 025.Routine Maintenance of Assets | | | 511,575 |
| | | | |
| 016.Medical supplies | | | 225,000 |
| 018.Education supplies | | | 1,831,837 |
| 2.Expense Total | | | 23,954,571 |
| 3.Assets | | | |
| 002.Machinery and equipment other than transport equipment | | | 330,000 |
| 3.Assets Total | | | 330,000 |
| 1.Secondary Education Total | | | 24,284,571 |
| 024.Secondary Education Total | | | 24,284,571 |
| 321-Dzoole CDSS Total | 13,518,153 | 13,518,153 | 24,284,571 |
| 322-Golong'oza CDSS | 10,510,133 | 10,510,155 | 24,204,371 |
| | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 11,876,826 | 11,876,826 | |
| 11-Other Allowances | 510,000 | 510,000 | |
| 21-Internal travel | 924,000 | 924,000 | |
| 23-Public utilities | 1,826,000 | 1,826,000 | |
| 24-Office supplies and expenses | 2,828,648 | 2,828,648 | |
| 35-Routine maintenance of assets | 1,650,000 | 1,650,000 | |
| 25-Medical Supplies and expenses | 168,850 | 168,850 | |
| 27-Education supplies and services | 5,566,648 | 5,566,648 | |
| 2.Expense Total | 25,350,972 | 25,350,972 | |
| 01. Secondary Education Total | 25,350,972 25,350,972 | 25,350,972 25,350,972 | |
| | | | |
| 24. Secondary Education Total | 25,350,972 | 25,350,972 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 11,893,420 |
| 003.Other allowances in cash | | | 553,000 |
| 014.Public Utilities | | | 2,187,700 |
| 015.Office supplies | | | 3,325,283 |
| 024.Motor vehicle running expenses | | | 875,080 |
| 025.Routine Maintenance of Assets | | | 875,100 |
| 016.Medical supplies | | | 972,311 |
| 018.Education supplies | | | 839,429 |
| | | | |
| 2.Expense Total | | | 21,521,322 |
| 1.Secondary Education Total | | | 21,521,322 |
| 024.Secondary Education Total | | | 21,521,322 |
| 322-Golong'oza CDSS Total | 25,350,972 | 25,350,972 | 21,521,322 |
| 323-Kaluluma CDSS | | | |
| 24. Secondary Education | | | |
| • | | | |

| Pecurent Details | | | | |
|--------------------------------|--|---------------------|-----------------------------|-----------------------|
| Recurrent Details Cost Sub- | GFS | 2020-21 | 2020.21 | 2021-22 |
| Centre Programme Programme | Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 323-Ka 24. Secondo 01. Secondo | | Apploved | Mid-Tedi kevised | Laminalea |
| 323-kg 24. 3econg 01. 3econg | 2.Expense | | | |
| | 10-Salaries | 17,165,954 | 17,165,954 | |
| | 11-Other Allowances | 835,000 | 835,000 | |
| | 21-Internal travel | 1,188,000 | 1,188,000 | |
| | 23-Public utilities | 550,000 | 550,000 | |
| | | 1,214,400 | 1,214,400 | |
| | 24-Office supplies and expenses | | 72,600 | |
| | 25-Medical Supplies and expenses | 72,600 2,556,578 | 2,556,578 | |
| | 27-Education supplies and services | 23,582,531 | 23,582,531 | |
| | 2.Expense Total 4.Liabilities | 23,302,331 | 23,362,331 | |
| | | FF0 000 | FF0 000 | |
| | 41-Acquisition of Fixed Assets | 550,000 | 550,000 | |
| | 4.Liabilities Total | 550,000 | 550,000 | |
| | y Education Total | 24,132,531 | 24,132,531 | |
| 24. Secondary Education To | | 24,132,531 | 24,132,531 | |
| 024.Secondary Education | | | | |
| 1.Seconda | y Education | | | |
| | 2.Expense | | | |
| | 001.Salaries in Cash | | | 24,765,478 |
| | 003.Other allowances in cash | | | 1,139,000 |
| | 012.Internal travel | | | 1,071,000 |
| | 014.Public Utilities | | | 410,000 |
| | 015.Office supplies | | | 1,381,400 |
| | 025.Routine Maintenance of Assets | | | 335,450 |
| | 016.Medical supplies | | | 69,000 |
| | 2.Expense Total | | | 29,171,328 |
| | 3.Assets | | | |
| | 002.Machinery and equipment other than transport equipment | | | 1,025,254 |
| | 3.Assets Total | | | 1,025,254 |
| 1.Secondarv | Education Total | | | 30,196,582 |
| 024.Secondary Education T | | | | 30,196,582 |
| 020.Management and Ac | | | | , · · -, - |
| | ation, Planning and Monitoring and Evaluation | | | |
| | 2.Expense | | | |
| | 001.Salaries in Cash | | | 1,152,612 |
| | 003.Other allowances in cash | | | 37,000 |
| | 2.Expense Total | | | 1,189,612 |
| 7 Administrat | on, Planning and Monitoring and Evaluation Total | | | 1,189,612 |
| 020.Management and Adm | | | | 1,189,612 |
| 323-Kaluluma CDSS Total | | 24,132,531 | 24,132,531 | 31,386,194 |
| 324-Kasamba CDSS | | 24,102,301 | 24,102,301 | 31,300,174 |
| 24. Secondary Education | | | | |
| | ary Education | | | |
| or. second | 2.Expense | | | |
| | 10-Salaries | 8,642,885 | 8,642,885 | |
| | | | | |
| | 11-Other Allowances | 493,000 | 493,000 | |
| | 21-Internal travel | 880,000 | 880,000 | |
| | 23-Public utilities | 407,000 | 407,000 | |
| | 24-Office supplies and expenses | 1,210,000 | 1,210,000 | |
| | 35-Routine maintenance of assets | 550,000 | 550,000 | |
| | 25-Medical Supplies and expenses | 66,000 | 66,000 | |
| | 27-Education supplies and services | 2,468,578 | 2,468,578 | |
| | 2.Expense Total | 14,717,463 | 14,717,463 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 550,000 | 550,000 | |
| | 4.Liabilities Total | 550,000 | 550,000 | |
| 01. Seconda | y Education Total | 15,267,463 | 15,267,463 | |
| 24. Secondary Education To | | 15,267,463 | 15,267,463 | |
| 024.Secondary Education | | | • | |
| | y Education | | | |
| | 2.Expense | | | |
| | 001.Salaries in Cash | | | 20,611,993 |
| | 003.Other allowances in cash | | | 1,084,000 |
| | 012.Internal travel | | | 600,000 |
| | 014.Public Utilities | | | 250,000 |
| | 015.Office supplies | | | 900,000 |
| | 025.Routine Maintenance of Assets | | | 570,500 |
| | 016.Medical supplies | | | 74,000 |
| | 018.Education supplies | | | 1,297,605 |
| | 2.Expense Total | | | 25,388,098 |
| | 3.Assets | | | 23,300,070 |
| | 002.Machinery and equipment other than transport equipment | | | 600,000 |
| | 3.Assets Total | | | 600,000 600,000 |
| 1 (000-4 | 3.Assets 10tal Education Total | | | 25,988,098 |
| • | | | | |
| 024.Secondary Education T | | | | 25,988,098 |
| 020.Management and Ac | | | | |
| /.Administr | ation, Planning and Monitoring and Evaluation | | | |
| | 2.Expense | | | 0.005.00 |
| | 001.Salaries in Cash | | | 2,305,224 |
| | 003.Other allowances in cash | | | 74,000 |
| | 2.Expense Total | | | 2,379,224 |
| | on, Planning and Monitoring and Evaluation Total | | | 2,379,224 |
| 020.Management and Adm | inistration Total | | | 2,379,224 |
| 324-Kasamba CDSS Total | | 15,267,463 | 15,267,463 | 28,367,322 |
| 325-Kayoyo CDSS | | | | |
| | | | | |

| | ent Details | 50: Ministry | JI LUUCU | iioii | | | |
|---------|----------------------------|--------------------------------|---------------------------------|---|--------------------------------|--------------------------------|------------------------------|
| Cost | Programme | Sub- Programme | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | | dary Education | 1 | | Approved | .viid Teul Reviseu | Luminates |
| | | 01. Second | dary Education 2.Expen | | | | |
| | | | xpo | 21-Internal travel | 1,166,000 | 1,166,000 | |
| | | | | 23-Public utilities | 190,740 | 190,740 | |
| | | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 1,210,000 440,000 | 1,210,000 440,000 | |
| | | | | 25-Medical Supplies and expenses | 79,860 | 79,860 | |
| | | | 0 5 | 27-Education supplies and services | 3,044,978 | 3,044,978 | |
| | | 01. Seconda | 2.Expense ary Education | | 6,131,578 6,131,578 | 6,131,578 6,131,578 | |
| | | ary Education T | otal | | 6,131,578 | 6,131,578 | |
| | 024.Secor | ndary Education | | | | | |
| | | 1.seconac | ary Education 2.Expen | | | | |
| | | | | 012.Internal travel | | | 1,290,000 |
| | | | | 014.Public Utilities | | | 243,740 1,330,000 |
| | | | | 015.Office supplies 025.Routine Maintenance of Assets | | | 450,000 |
| | | | | 016.Medical supplies | | | 91,974 |
| | | | 2 Evmanaa | 018.Education supplies | | | 886,391 4,292,10 4 |
| | | 1.Secondary | 2.Expense Education To | | | | 4,292,104 |
| | | ary Education | | | | | 4,292,104 |
| | royo CDSS Tol | al | | | 6,131,578 | 6,131,578 | 4,292,104 |
| 3∠6-Li | nga CDSS 24. Secon | dary Education | 1 | | | | |
| | 555511 | | dary Educatio | | | | |
| | | | 2.Expen | | 0 //5 070 | 0 / / 5 070 | |
| | | | | 10-Salaries 11-Other Allowances | 2,665,370 74,000 | 2,665,370 74,000 | |
| | | | | 21-Internal travel | 2,266,000 | 2,266,000 | |
| | | | | 23-Public utilities | 1,842,500 | 1,842,500 | |
| | | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 5,211,795 880,000 | 5,211,795 880,000 | |
| | | | | 35-Routine maintenance of assets | 1,232,000 | 1,232,000 | |
| | | | | 25-Medical Supplies and expenses | 88,000 | 88,000 | |
| | | | 2.Expense | 27-Education supplies and services | 8,276,417 22,536,081 | 8,276,417 22,536,081 | |
| | | 01. Seconda | ry Education | | 22,536,081 | 22,536,081 | |
| | | ary Education T | | | 22,536,081 | 22,536,081 | |
| | 024.Secor | ndary Education | n ary Education | | | | |
| | | 1.50001140 | 2.Expen | | | | |
| | | | | 001.Salaries in Cash | | | 7,201,686 |
| | | | | 003.Other allowances in cash 012.Internal travel | | | 407,000 1,802,500 |
| | | | | 014.Public Utilities | | | 1,365,00 |
| | | | | 015.Office supplies | | | 2,995,000 |
| | | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 336,496 300,000 |
| | | | | 016.Medical supplies | | | 90,000 |
| | | | | 018.Education supplies | | | 5,868,700 |
| | | | 2.Expense 3.Assets | | | | 20,366,383 |
| | | | J.A35E13 | 002.Machinery and equipment other than transport equipment | | | 1,100,000 |
| | | | 3.Assets T | otal | | | 1,100,000 |
| | 004 5 | 1.Secondary ary Education 1 | / Education To | otal | | | 21,466,383 |
| | | gement and A | | | | | 21,466,383 |
| | | | ration, Plannir | ng and Monitoring and Evaluation | | | |
| | | | 2.Expen | | | | 0.205.00 |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 2,305,224 74,000 |
| | | | 2.Expense | | | | 2,379,224 |
| | | | | g and Monitoring and Evaluation Total | | | 2,379,224 |
| 26-Line | uzu.manage a CDSS Total | ement and Adr | ninistration ic | orai | 22,536,081 | 22,536,081 | 2,379,224 23,845,607 |
| | alomo CDSS | | | | ,,. | ,, | .,,. |
| | 24. Secon | dary Education | | | | | |
| | | ui. secono | dary Education 2.Expen | | | | |
| | | | xpo | 10-Salaries | 3,815,784 | 3,815,784 | |
| | | | | 11-Other Allowances | 167,000 | 167,000 | |
| | | | | 21-Internal travel 23-Public utilities | 770,000 550,000 | 770,000 550,000 | |
| | | | | 24-Office supplies and expenses | 1,133,000 | 1,133,000 | |
| | | | | 35-Routine maintenance of assets | 440,000 | 440,000 | |
| | | | 2.Expense | 27-Education supplies and services | 3,238,578 10,114,362 | 3,238,578 10,114,362 | |
| | | 01. Secondo | 2.Expense ary Education | | 10,114,362 | 10,114,362 | |
| | | ary Education T | otal | | 10,114,362 | 10,114,362 | |
| | 024.Secor | ndary Education | n ary Education | | | | |
| | | r.secondo | ary Education 2.Expen | | | | |
| | | | | | | | |

| Recurrent Details | | | |
|---|----------------------|-----------------------------|-----------------------|
| RECUITENT DETAILS Cost Sub- GFS | 2020.21 | 2020-21 | 2021 22 |
| Centre Programme Programme Chapter Ittem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 327-Mc 024.Second 1.Secondary 2.Expens 001.Salaries in Cash | Apploved | Mid-Tedi kevised | 1,968,161 |
| 003.Other allowances in cash | | | 133,000 |
| 012.Internal travel | | | 470,000 |
| 014.Public Utilities | | | 410,000 |
| 015.Office supplies | | | 791,973 |
| 025.Routine Maintenance of Assets | | | 400,000 |
| 018.Education supplies | | | 2,220,131 |
| 2.Expense Total | | | 6,393,265 |
| 1.Secondary Education Total | | | 6,393,265 |
| 024.Secondary Education Total | | | 6,393,265 |
| 327-Malomo CDSS Total | 10,114,362 | 10,114,362 | 6,393,265 |
| 328-Malowa CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education 2. Expense | | | |
| 10-Salaries | 4,754,025 | 4,754,025 | |
| 11-Other Allowances | 176,000 | 176,000 | |
| 21-Internal travel | 979,000 | 979,000 | |
| 23-Public utilities | 1,144,000 | 1,144,000 | |
| 24-Office supplies and expenses | 957,000 | 957,000 | |
| 35-Routine maintenance of assets | 495,000 | 495,000 | |
| 25-Medical Supplies and expenses | 55,000 | 55,000 | |
| 27-Education supplies and services | 2,501,578 | 2,501,578 | |
| 2.Expense Total | 11,061,602 | 11,061,602 | |
| 01. Secondary Education Total | 11,061,602 | 11,061,602 | |
| 24. Secondary Education Total | 11,061,602 | 11,061,602 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense 001.Salaries in Cash | | | 11.155.636 |
| 001.Salaries in Cash 003.Other allowances in cash | | | 11,155,636 463,000 |
| 012 Internal travel | | | 1,053,501 |
| 014.Public Utilities | | | 1,149,750 |
| 015.Office supplies | | | 993,606 |
| 025. Routine Maintenance of Assets | | | 389,416 |
| 016.Medical supplies | | | 100,000 |
| 018.Education supplies | | | 605,832 |
| 2.Expense Total | | | 15,910,740 |
| 1.Secondary Education Total | | | 15,910,740 |
| 024.Secondary Education Total | | | 15,910,740 |
| 328-Malowa CDSS Total | 11,061,602 | 11,061,602 | 15,910,740 |
| 329-Matenje CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 10-Salaries | 3,815,784 | 3,815,784 | |
| 11-Other Allowances | 167,000 | 167,000 | |
| 21-Internal travel | 1,716,000 | 1,716,000 | |
| 23-Public utilities | 2,416,700 | 2,416,700 | |
| 24-Office supplies and expenses | 1,925,000 | 1,925,000 | |
| 35-Routine maintenance of assets | 1,100,000 | 1,100,000 | |
| 25-Medical Supplies and expenses | 193,600 | 193,600 | |
| 27-Education supplies and services | 7,568,873 | 7,568,873 | |
| 2.Expense Total | 18,902,957 | 18,902,957 | |
| 01. Secondary Education Total | 18,902,957 | 18,902,957 | |
| 24. Secondary Education Total | 18,902,957 | 18,902,957 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | 10 047 000 |
| 001.Salaries in Cash 003.Other allowances in cash | | | 12,947,908 591,000 |
| 003.Other allowances in cash 012.Internal travel | | | 1,500,000 |
| 014-Public Willifes | | | 1,812,525 |
| 015. Office supplies | | | 1,954,500 |
| 025. Routine Maintenance of Assets | | | 375,000 |
| 016.Medical supplies | | | 145,200 |
| 018.Education supplies | | | 4,656,896 |
| 2.Expense Total | | | 23,983,028 |
| 1.Secondary Education Total | | | 23,983,028 |
| 024.Secondary Education Total | | | 23,983,028 |
| 329-Matenje CDSS Total | 18,902,957 | 18,902,957 | 23,983,028 |
| 330-Mpherere CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | 0.410.551 | 0.410.551 | |
| 10-Salaries | 2,413,551 | 2,413,551 | |
| 11-Other Allowances 21-Internal travel | 163,000 2,200,000 | 163,000 | |
| 21-Internal travel 23-Public utilities | 1,560,900 | 2,200,000 1,560,900 | |
| 24-Office supplies and expenses | 3,092,844 | 3,092,844 | |
| 34-Motor vehicle running expenses | 715,000 | 715,000 | |
| 35-Routine maintenance of assets | 2,530,000 | 2,530,000 | |
| 25-Medical Supplies and expenses | 253,000 | 253,000 | |
| 27-Education supplies and services | 9,444,970 | 9,444,970 | |
| 2.Expense Total | 22,373,264 | 22,373,264 | |
| | | | |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details Cost

| ost Sub- | | | | |
|--|--|--|--|---|
| entre Programme Programme | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 0-Mph 24. Secondary 01. Secondary | • | 22,373,264 | 22,373,264 | Esimales |
| 24. Secondary Education Tot | | 22,373,264 | 22,373,264 | |
| 024.Secondary Education | y Education | | | |
| 1.secondary | 2.Expense | | | |
| | 001.Salaries in Cash | | | 7,326,09 |
| | 003.Other allowances in cash | | | 227,00 |
| | 012.Internal travel 014.Public Utilities | | | 2,100,00 2,900,00 |
| | 015.Office supplies | | | 2,880,00 |
| | 024.Motor vehicle running expenses | | | 715,00 |
| | 025.Routine Maintenance of Assets | | | 3,375,00 |
| | 016.Medical supplies 018.Education supplies | | | 696,95 1,190,74 |
| | 2.Expense Total | | | 21,410,79 |
| • | Education Total | | | 21,410,79 |
| 024.Secondary Education To 30-Mpherere CDSS Total | otal . | 22,373,264 | 22,373,264 | 21,410,79 |
| 331-Mpondagaga CDSS | | 22,3/3,264 | 22,3/3,264 | 21,410,79 |
| 24. Secondary Education | | | | |
| 01. Secondo | ary Education | | | |
| | 2.Expense 10-Salaries | 2 015 704 | 2015 704 | |
| | 11-Other Allowances | 3,815,784 167,000 | 3,815,784 167,000 | |
| | 21-Internal travel | 1,487,200 | 1,487,200 | |
| | 23-Public utilities | 71,500 | 71,500 | |
| | 24-Office supplies and expenses 35-Routine maintenance of assets | 1,282,600 199,100 | 1,282,600 199,100 | |
| | 25-Medical Supplies and expenses | 72,600 | 72,600 | |
| | 27-Education supplies and services | 3,018,578 | 3,018,578 | |
| | 2.Expense Total | 10,114,362 | 10,114,362 | |
| 01. Secondary 24. Secondary Education Tol | y Education Total | 10,114,362 10,114,362 | 10,114,362 10,114,362 | |
| 024.Secondary Education | | 10,114,302 | 10,114,002 | |
| 1.Secondar | y Education | | | |
| | 2.Expense | | | E 007 /0 |
| | 001.Salaries in Cash 003.Other allowances in cash | | | 5,097,62 270,00 |
| | 012.Internal travel | | | 1,340,00 |
| | 015.Office supplies | | | 2,065,00 |
| | 025.Routine Maintenance of Assets 016.Medical supplies | | | 300,00 60,00 |
| | 018.Education supplies | | | 527,10 |
| | 2.Expense Total | | | 9,659,72 |
| | | | | 7,007,72 |
| | Education Total | | | 9,659,72 |
| 024.Secondary Education To | Education Total | 10 114 362 | 10 114 362 | 9,659,72 9,659,72 |
| 024.Secondary Education To | Education Total | 10,114,362 | 10,114,362 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education | Education Total otal | 10,114,362 | 10,114,362 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education | Education Total otal ary Education | 10,114,362 | 10,114,362 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education | Education Total otal ary Education 2.Expense | | | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education | Education Total otal ary Education | 10,114,362 6,614,035 334,000 | 10,114,362 6,614,035 334,000 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 6,614,035 334,000 2,530,000 | 6,614,035 334,000 2,530,000 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 6,614,035 334,000 2,530,000 4,274,861 | 6,614,035 334,000 2,530,000 4,274,861 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 6,614,035 334,000 2,530,000 | 6,614,035 334,000 2,530,000 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education | any Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 | 9,659,72 9,659,72 |
| 024.Secondary Education To 11-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 01. Secondary | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education Total | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education Total tal | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Total 024.Secondary Education Total | any Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education Total tal | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Total 024.Secondary Education Total | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education Total tal y Education 2.Expense | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 9,659,72 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Total 024.Secondary Education Total | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education Total tal y Education 2.Expense 001.Salaries in Cash | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 9,659,72 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Total 024.Secondary Education Total | any Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education Total that y Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 9,659,72 9,659,72 9,659,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Total 024.Secondary Education Total | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education Total tal y Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 9,659,72 9,659,72 9,659,72 20,510,58 822,00 2,400,00 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Total 024.Secondary Education Total | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education Total tal y Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 9,659,72 9,659,72 9,659,72 20,510,58 822,00 2,400,00 4,044,07 3,955,72 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Total 024.Secondary Education Total | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education Total ttal y Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 9,659,72 9,659,72 9,659,72 20,510,58 822,00 2,400,00 4,044,07 3,955,72 271,00 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Total 024.Secondary Education Total | ary Education 2. Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total y Education Total tal y Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 9,659,72 9,659,72 9,659,72 20,510,58 822,00 2,400,00 4,044,07 3,955,72 271,00 257,84 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education Total tal y Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 018.Education supplies | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 20,510,58 822,00 2,400,00 4,044,07 3,955,72 271,00 257,84 1,963,35 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Total 024.Secondary Education Total | ary Education 2. Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total y Education Total tal y Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 9,659,72 9,659,72 9,659,72 20,510,58 822,00 2,400,00 4,044,07 3,955,72 271,00 257,88 1,963,35 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 018.Education supplies 018.Education supplies 018.Education supplies 02.Expense Total 3.Assets 002.Buildings other than dwellings | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 20,510,58 822,00 2,400,40,07 3,955,72 271,00 257,84 1,963,35 34,224,57 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education 1. Secondary | ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and services 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education Total tal y Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 018.Education supplies 018.Education supplies 018.Education supplies 028.Assets 002.Buildings other than dwellings 3.Assets Total | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 9,659,72 9,659,72 9,659,72 9,659,72 20,510,58 822,00 2,400,00 4,044,07 3,955,72 271,00 257,84 1,963,35 34,224,57 965,70 965,70 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 24. Secondary Education 024.Secondary Education 1.Secondary 1.Secondary 1.Secondary 1.Secondary | any Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education Total stal y Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Buildings other than dwellings 3.Assets Total Education Total | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 9,659,72 9,659,72 9,659,72 9,659,72 20,510,58 822,00 2,400,00 4,044,07 3,955,72 271,00 257,84 1,963,35 34,224,57 965,70 35,190,28 |
| 024.Secondary Education To 31-Mpondagaga CDSS Total 332-Mponela CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education Tol 025.Secondary Education Tol 026.Secondary Education Tol 027.Secondary Education Tol 028.Secondary Education Tol 029.Secondary Education Tol 029.Seco | any Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total y Education Total stal y Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Buildings other than dwellings 3.Assets Total Education Total | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 6,614,035 334,000 2,530,000 4,274,861 2,200,000 710,302 257,840 8,872,208 25,793,245 951,500 951,500 26,744,745 | 9,659,72 9,659,72 9,659,72 9,659,72 20,510,58 822,00 2,400,00 4,044,07 3,955,72 271,00 257,84 1,963,35 34,224,57 965,70 965,70 |

| Sub- | GFS | 2020-21 | 2020-21 | 2021-22 |
|--|--|--|---|---|
| re Programme Programme | | | id-Year Revised | Estimates |
| 3-Ms 24. Secondo 01. Secondo | dary Education | | | |
| | 2.Expense | | | |
| | 10-Salaries | 3,815,784 | 3,815,784 | |
| | 11-Other Allowances | 167,000 | 167,000 | |
| | 21-Internal travel | 2,783,000 | 2,783,000 | |
| | 23-Public utilities | 2,200,000 | 2,200,000 | |
| | 24-Office supplies and expenses | 4,531,996 | 4,531,996 | |
| | 34-Motor vehicle running expenses | 660,000 | 660,000 | |
| | 25-Medical Supplies and expenses | 957,000 | 957,000 | |
| | 27-Education supplies and services | 7,564,718 | 7,564,718 | |
| | | | | |
| | 2.Expense Total | 22,679,498 | 22,679,498 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 1,100,000 | 1,100,000 | |
| | 4.Liabilities Total | 1,100,000 | 1,100,000 | |
| 01. Secondo | ıry Education Total | 23,779,498 | 23,779,498 | |
| 24. Secondary Education T | otal | 23,779,498 | 23,779,498 | |
| 024.Secondary Education | | | | |
| | ary Education | | | |
| 1.30001140 | | | | |
| | 2.Expense | | | 17144 |
| | 001.Salaries in Cash | | | 17,144 |
| | 003.Other allowances in cash | | | 861 |
| | 012.Internal travel | | | 1,700 |
| | 014.Public Utilities | | | 1,330 |
| | 015.Office supplies | | | 2,460 |
| | 024.Motor vehicle running expenses | | | 300 |
| | 025.Routine Maintenance of Assets | | | 4,000 |
| | 016.Medical supplies | | | 4,000 |
| | 018.Education supplies | | | 3,987 |
| | | | | |
| | 2.Expense Total | | | 31,863 |
| • | / Education Total | | | 31,863 |
| 024.Secondary Education 1 | íotal | | | 31,863 |
| Msalura CDSS Total | | 23,779,498 | 23,779,498 | 31,863 |
| 4-Mtunthama CDSS | | | | |
| 24. Secondary Education | l | | | |
| 01. Second | dary Education | | | |
| | 2.Expense | | | |
| | 10-Salaries | 10,429,819 | 10,429,819 | |
| | 11-Other Allowances | 501,000 | 501,000 | |
| | | | | |
| | 21-Internal travel | 528,000 | 528,000 | |
| | 23-Public utilities | 1,683,000 | 1,683,000 | |
| | 24-Office supplies and expenses | 1,001,000 | 1,001,000 | |
| | 34-Motor vehicle running expenses | 495,000 | 495,000 | |
| | 35-Routine maintenance of assets | 165,000 | 165,000 | |
| | 25-Medical Supplies and expenses | 121,000 | 121,000 | |
| | 27-Education supplies and services | 2,138,578 | 2,138,578 | |
| | 2.Expense Total | 17,062,397 | 17,062,397 | |
| Ol Seconds | ary Education Total | 17,062,377 | 17,062,377 | |
| | | 17,062,377 | | |
| 24. Secondary Education T | | 17,062,397 | 17,062,397 | |
| 024.Secondary Education | | | | |
| 1.Secondo | ary Education | | | |
| | 2.Expense | | | |
| | 001.Salaries in Cash | | | 16,527 |
| | 003.Other allowances in cash | | | 638 |
| | 012.Internal travel | | | 860 |
| | 012.infollariaver | | | |
| | Old Bublic Hillities | | | 1 500 |
| | 014.Public Utilities | | | |
| | 015.Office supplies | | | 908 |
| | 015.Office supplies 024.Motor vehicle running expenses | | | 908 200 |
| | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 908 200 |
| | 015.Office supplies 024.Motor vehicle running expenses | | | 908 200 611 |
| | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 908 200 617 9 |
| | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | | | 908 200 617 9 |
| 1 Secondary | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | | | 908 200 617 9 93 21,45 7 |
| | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total / Education Total | | | 908 200 617 9 9 21,457 21,457 |
| 024.Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total / Education Total | 17.049.207 | 17.0/2.207 | 908 200 617 91 21,457 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total / Education Total | 17,062,397 | 17,062,397 | 908 200 617 91 21,457 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total r Education Total | 17,062,397 | 17,062,397 | 908 200 617 91 21,457 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total v Education Total Total | 17,062,397 | 17,062,397 | 908 200 617 9 92 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total / Education Total Total Iotal | 17,062,397 | 17,062,397 | 908 200 617 9 92 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total v Education Total Total | 17,062,397 | 17,062,397 | 908 200 617 9 92 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total / Education Total Total Iotal | 17,062,397 34,342,054 | 17,062,397 34,342,054 | 908 200 617 9 92 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total v Education Total Total Indary Education 2.Expense | 34,342,054 | 34,342,054 | 908 200 617 9 92 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total y Education Total Total 1 dary Education 2.Expense 10-Salaries 11-Other Allowances | 34,342,054 1,503,000 | 34,342,054 1,503,000 | 908 200 617 91 21,457 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total y Education Total Total Indiany Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 34,342,054 1,503,000 1,540,000 | 34,342,054 1,503,000 1,540,000 | 908 200 617 9 92 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total v Education Total Total Indiany Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 34,342,054 1,503,000 1,540,000 440,000 | 34,342,054 1,503,000 1,540,000 440,000 | 908 200 617 91 21,457 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total I Education Total Total 1 dary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 34,342,054 1,503,000 1,540,000 440,000 629,860 | 34,342,054 1,503,000 1,540,000 440,000 629,860 | 908 200 617 9 92 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total v Education Total Total Indiany Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 34,342,054 1,503,000 1,540,000 440,000 | 34,342,054 1,503,000 1,540,000 440,000 | 908 200 617 9 92 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total I Education Total Total 1 dary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 34,342,054 1,503,000 1,540,000 440,000 629,860 | 34,342,054 1,503,000 1,540,000 440,000 629,860 | 908 200 617 9 92 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total y Education Total Total Indiany Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 | 908 200 617 91 21,457 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total v Education Total Total Indiany Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 | 908 200 617 91 21,457 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total (Education Total Total Total 1 dary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 | 908 200 617 91 21,457 21,457 21,457 |
| 024.Secondary Education Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total velocation Total Total Total 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 550,000 | 908 200 617 91 93 21,457 21,457 |
| 024.Secondary Education of Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education 01. Second | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total / telucation Total Total Indiany Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Idabilities 41-Acquisition of Fixed Assets 4.Idabilities Total | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 550,000 550,000 | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 550,000 550,000 | 908 200 617 91 93 21,457 21,457 |
| 024.Secondary Education of Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education 01. Second | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total velocation Total Total Total 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 550,000 | 908 200 617 91 21,457 21,457 21,457 |
| 024.Secondary Education of Mtunthama CDSS Total 5-Mvera CDSS 24. Secondary Education 01. Second | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total (Education Total Total Total 10-Salaries 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 550,000 550,000 | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 550,000 550,000 | 908 200 617 91 21,457 21,457 21,457 |
| 024.Secondary Education of Munthama CDSS Total 5-Mvera CDSS 24. Secondary Education 01. Second 01. Second 024. Secondary Education Total Secondary Education E | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total I Education Total Total 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense 2.Expense 35-Routine maintenance of assets 37-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities rotal ury Education Total otal | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 550,000 550,000 41,976,631 | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,355,578 41,426,631 550,000 41,976,631 | 908 200 617 91 21,457 21,457 21,457 |
| 024.Secondary Education of Munthama CDSS Total 5-Mvera CDSS 24. Secondary Education 01. Second 24. Secondary Education 024. Secondary 024. Seconda | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total / Education Total Total Indiany Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total ary Education Total otal | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 550,000 550,000 41,976,631 | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,355,578 41,426,631 550,000 41,976,631 | 908 200 617 91 93 21,457 21,457 |
| 024.Secondary Education of Munthama CDSS Total 5-Mvera CDSS 24. Secondary Education 01. Second 24. Secondary Education 024. Secondary 024. Seconda | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total y Education Total Total Indiany Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total ury Education Total oran | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 550,000 550,000 41,976,631 | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,355,578 41,426,631 550,000 41,976,631 | 908 200 617 91 93 21,457 21,457 |
| 024.Secondary Education of Munthama CDSS Total 5-Mvera CDSS 24. Secondary Education 01. Second 24. Secondary Education 024. Secondary 024. Seconda | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total / Education Total Total Indiany Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total ary Education Total otal | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,358,578 41,426,631 550,000 550,000 41,976,631 | 34,342,054 1,503,000 1,540,000 440,000 629,860 613,140 2,355,578 41,426,631 550,000 41,976,631 | 1,520 908 2000 617 91 93 21,457 21,457 21,457 |

| ecurrent Detai | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
|------------------------------|---|-----------------|---|----------------------|----------------------|-------------------------|
| entre Program | | Chapter | Item | Approved | Mid-Year Revised | 2021-22 Estimates |
| 335-M\ 024.Se | cond 1.Seconda | ry 2.Expen | s 003.Other allowances in cash | | | 1,139,000 |
| | | | 012.Internal travel | | | 1,133,421 |
| | | | 014.Public Utilities 015.Office supplies | | | 337,683 780,000 |
| | | | 024.Motor vehicle running expenses | | | 350,000 |
| | | | 025.Routine Maintenance of Assets | | | 750,000 |
| | | | 016.Medical supplies | | | 92,000 |
| | | | 018.Education supplies | | | 200,000 |
| | | 2.Expense | | | | 29,947,736 |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 649,000 |
| | | 3.Assets T | | | | 649,000 |
| | 1.Secondary | | | | | 30,596,736 |
| 024.Sec | ndary Education T | | | | | 30,596,736 |
| 5-Mvera CDSS T | | | | 41,976,631 | 41,976,631 | 30,596,736 |
| 336-Mwalawany | | | | | | |
| 24. Sec | ondary Education | dary Educatio | 20 | | | |
| | or. second | 2.Expen | | | | |
| | | 2.LXPeII | 10-Salaries | 20,726,756 | 20,726,756 | |
| | | | 11-Other Allowances | 429,000 | 429,000 | |
| | | | 21-Internal travel | 550,000 | 550,000 | |
| | | | 23-Public utilities | 1,859,000 | 1,859,000 | |
| | | | 24-Office supplies and expenses | 3,630,000 | 3,630,000 | |
| | | | 35-Routine maintenance of assets | 550,000 | 550,000 | |
| | | | 25-Medical Supplies and expenses 27-Education supplies and services | 173,030 6.523.055 | 173,030 6,523,055 | |
| | | 2.Expense | | 34,440,841 | 34,440,841 | |
| | 01. Seconda | | | 34,440,841 | 34,440,841 | |
| 24. Seco | ndary Education To | | | 34,440,841 | 34,440,841 | |
| 024.Se | condary Education | า | | | | |
| | 1.Seconda | ry Education | | | | |
| | | 2.Expen | | | | 10 401 01 |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 19,431,91 595,00 |
| | | | 012.Internal travel | | | 200,00 |
| | | | 014.Public Utilities | | | 1,700,00 |
| | | | 015.Office supplies | | | 330,95 |
| | | | 025.Routine Maintenance of Assets | | | 1,000,000 |
| | | | 016.Medical supplies | | | 199,27 |
| | | | 018.Education supplies | | | 5,869,331 |
| | 10. | 2.Expense | | | | 29,326,473 |
| 02450 | 1.Secondary | | oiai | | | 29,326,473 |
| | ndary Education T inagement and Ac | | | | | 29,326,473 |
| 020.1410 | | | ng and Monitoring and Evaluation | | | |
| | , ,, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 2.Expen | | | | |
| | | • | 001.Salaries in Cash | | | 2,305,224 |
| | | | 003.Other allowances in cash | | | 74,000 |
| | | 2.Expense | | | | 2,379,224 |
| 000 ** | | | g and Monitoring and Evaluation Total | | | 2,379,224 |
| 020.Man 6-Mwalawanye | agement and Adn | ninistration To | ाव। | 34,440,841 | 34.440.841 | 2,379,224 31,705,697 |
| 6-Mwaiawanye 337-Mwansamb | | | | 34,440,841 | 34,440,841 | 31,705,697 |
| | ondary Education | | | | | |
| | | dary Educatio | on | | | |
| | | 2.Expen | se | | | |
| | | | 10-Salaries | 34,608,610 | 34,608,610 | |
| | | | 11-Other Allowances | 1,473,000 | 1,473,000 | |
| | | | 21-Internal travel | 792,000 | 792,000 | |
| | | | 23-Public utilities | 440,000 | 440,000 | |
| | | | 24-Office supplies and expenses | 1,210,000 | 1,210,000 | |
| | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 220,000 1,331,000 | 220,000 1,331,000 | |
| | | | 27-Education supplies and services | 2,138,578 | 2,138,578 | |
| | | 2.Expense | | 42,213,188 | 42,213,188 | |
| | 01. Seconda | | | 42,213,188 | 42,213,188 | |
| | ndary Education To | | | 42,213,188 | 42,213,188 | |
| 024.Se | condary Education | | | | | |
| | 1.Seconda | ry Education | | | | |
| | | 2.Expen | se 001. Salaries in Cash | | | 38,799,65 |
| | | | 003.Other allowances in cash | | | 1,734,000 |
| | | | 014.Public Utilities | | | 299,040 |
| | | | 014. Public dillilles 015. Office supplies | | | 375,00 |
| | | | 024.Motor vehicle running expenses | | | 218,73 |
| | | | 025.Routine Maintenance of Assets | | | 2,000,000 |
| | | | 016.Medical supplies | | | 91,97 |
| | | | 018.Education supplies | | | 1,307,35 |
| | | 2.Expense | e Total | | | 44,825,76 |
| | 1.Secondary | | otal | | | 44,825,761 |
| 024.Seco | ndary Education T | | | | | 44,825,761 |
| | | doniniatration | | | | |
| | inagement and Ac | | | | | |
| | | esource Mai | nagement | | | |

2.Expense

| Recurrent Details | | | |
|---|--------------------------|------------------|--------------------------|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 337-M\ 020.Managr 9.Human Res 2.Expens 001.Salaries in Cash | ,, | | 1,425,866 |
| 003.0ther allowances in cash | | | 43,000 |
| 2.Expense Total | | | 1,468,866 |
| 9.Human Resource Management Total | | | 1,468,866 |
| 020.Management and Administration Total | | | 1,468,866 |
| 337-Mwansambo CDSS Total | 42,213,188 | 42,213,188 | 46,294,627 |
| 338-Nanthomba CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 62,725,306 | 62,725,306 | |
| 11-Other Allowances | 3,030,000 | 3,030,000 | |
| 21-Internal travel | 1,496,000 | 1,496,000 | |
| 23-Public utilities | 1,452,000 | 1,452,000 | |
| 24-Office supplies and expenses | 770,000 | 770,000 | |
| 27-Education supplies and services | 2,138,578 | 2,138,578 | |
| 2.Expense Total | 71,611,884 | 71,611,884 | |
| 4.Liabilities | 075.000 | 075.000 | |
| 41-Acquisition of Fixed Assets | 275,000 | 275,000 | |
| 4.Liabilities Total | 275,000 | 275,000 | |
| 01. Secondary Education Total 24. Secondary Education Total | 71,886,884 71,886,884 | 71,886,884 | |
| 024.Secondary Education 101al | / 1,000,004 | 71,886,884 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 21,473,455 |
| 003.Other allowances in cash | | | 1,092,000 |
| 012.Internal travel | | | 1,050,000 |
| 014.Public Utilities | | | 1,350,000 |
| 015.Office supplies | | | 894,750 |
| 018.Education supplies | | | 997,355 |
| 2.Expense Total | | | 26,857,560 |
| 1.Secondary Education Total | | | 26,857,560 |
| 024.Secondary Education Total 020.Management and Administration | | | 26,857,560 |
| 9.Human Resource Management | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 1,310,342 |
| 003.Other allowances in cash | | | 43,000 |
| 2.Expense Total | | | 1,353,342 |
| 9.Human Resource Management Total | | | 1,353,342 |
| 020.Management and Administration Total | | | 1,353,342 |
| 338-Nanthomba CDSS Total | 71,886,884 | 71,886,884 | 28,210,902 |
| 339-Natola CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 45,948,421 | 45,948,421 | |
| 11-Other Allowances | 1,975,000 | 1,975,000 | |
| 21-Internal travel | 1,166,000 | 1,166,000 | |
| 23-Public utilities | 1,220,340 | 1,220,340 | |
| 24-Office supplies and expenses | 272,800 | 272,800 | |
| 35-Routine maintenance of assets | 253,000 | 253,000 | |
| 25-Medical Supplies and expenses | 79,860 | 79,860 | |
| 27-Education supplies and services | 3,139,578 | 3,139,578 | |
| 2.Expense Total | 54,054,998 | 54,054,998 | |
| 01. Secondary Education Total | 54,054,998 | 54,054,998 | |
| 24. Secondary Education Total | 54,054,998 | 54,054,998 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 17,739,681 |
| 003,Other allowances in cash | | | 647,000 |
| 012.Internal travel | | | 1,180,000 |
| 014.Public Utilities | | | 1,220,000 |
| 015.Office supplies | | | 500,000 |
| 025.Routine Maintenance of Assets | | | 270,000 |
| 016.Medical supplies | | | 91,974 |
| 018.Education supplies | | | 1,030,131 |
| 2.Expense Total | | | 22,678,786 |
| 1.Secondary Education Total | | | 22,678,786 |
| 024.Secondary Education Total 339-Natola CDSS Total | 54,054,998 | 54,054,998 | 22,678,786 22,678,786 |
| 340-Nkunga CDSS | 34,034,770 | 34,034,770 | 22,070,700 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,089,000 | 1,089,000 | |
| 23-Public utilities | 774,400 | 774,400 | |
| 24-Office supplies and expenses | 498,740 | 498,740 | |
| 35-Routine maintenance of assets | 440,000 | 440,000 | |
| 25-Medical Supplies and expenses | 79,860 | 79,860 | |
| 27-Education supplies and services | 2,820,578 | 2,820,578 | |
| 2.Expense Total | 5,702,578 | 5,702,578 | |
| 4.Liabilities | | | |
| | | | |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details

| Recurrent Details | | |
|--|--|--|
| Cost Sub- GFS | 2020-21 | 2020-21 2021-22 |
| Centre Programme Programme Chapter Item 340-Nk 24, Seconda 01, Seconda 4, Liabiliti 41-Acquisition a | Approved | Mid-Year Revised Estimates |
| 340-Nk 24. Seconda 01. Seconda 4.Liabiliti 41-Acquisition a 4.Liabilities Total | f Fixed Assets 429,000 429,000 | 429,000 429,000 |
| 01. Secondary Education Total | 6,131,578 | 6,131,578 |
| 24. Secondary Education Total | 6,131,578 | 6,131,578 |
| 024.Secondary Education | | |
| 1.Secondary Education 2.Expense | | |
| 012.Internal trav | | 900,0 |
| 014.Public Utilitie | | 647,2 |
| 015.Office supp | lies intenance of Assets | 480,5 500,0 |
| 025.Rouilne Ma 016.Medical suj | | 91,9 |
| 018.Education s | | 1,672,3 |
| 2.Expense Total | | 4,292,1 |
| 1.Secondary Education Total 024.Secondary Education Total | | 4,292,1 4,292,1 |
| 340-Nkunga CDSS Total | 6,131,578 | 6,131,578 4,292,1 |
| 341-Thavite CDSS | | ,, |
| 24. Secondary Education | | |
| 01. Secondary Education 2.Expense | | |
| 2.Expense 10-Salaries | 3,815,784 | 3,815,784 |
| 11-Other Allows | ances 167,000 | 167,000 |
| 21-Internal trave | | 1,375,000 |
| 23-Public utilitie | s 110,000 es and expenses 895,400 | 110,000 895,400 |
| 28-Training expe | | 220,000 |
| 35-Routine mair | ntenance of assets 968,000 | 968,000 |
| | plies and expenses 79,860 | 79,860 |
| 27-Education su 2.Expense Total | pplies and services 2,483,318 10,114,362 | 2,483,318 10,114,362 |
| 01. Secondary Education Total | 10,114,362 | 10,114,362 |
| 24. Secondary Education Total | 10,114,362 | 10,114,362 |
| 024.Secondary Education | | |
| 1.Secondary Education 2.Expense | | |
| 001.Salaries in C | Cash | 5,097,6 |
| 003.Other allow | | 180,0 |
| 012.Internal trav 014.Public Utiliti | | 952,5 176,2 |
| 014.Public utilitie 015.Office supp | | 1/6,2 |
| | intenance of Assets | 675,0 |
| | | |
| 016.Medical su | | 59,8 |
| 016.Medical su _l 018.Education s | | 865,4 |
| 016.Medical su 018.Education s 2.Expense Total | | 865,4 9,569,7 |
| 016.Medical suj 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | upplies | 865,4 |
| 016.Medical suj 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total | | 865,4 9,569,7 9,569,7 |
| 016.Medical suj 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS | upplies | 865,4 9,569,7 9,569,7 9,569,7 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education | upplies | 865,4 9,569,7 9,569,7 9,569,7 |
| 016.Medical suj 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense | upplies 10,114,362 | 865.4 9.569.7 9.569.7 9.569.7 10,114,362 9,569.7 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave | 10,114,362 el 1,683,000 | 865.4 9,569.7 9,569.7 10,114,362 9,569.7 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trav. 23-Public utilitie | 10,114,362 11,683,000 110,000 | 865.4 9,569.7 9,569.7 9,569.7 10,114,362 9,569.7 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl | 10,114,362 110,114,362 110,000 110,000 110,000 110,000 110,000 110,000 110,000 | 865.4 9,569.7 9,569.7 10,114,362 9,569.7 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilities 24-Office suppl 34-Motor vehicl | 10,114,362 11,683,000 110,000 110,000 110,000 110,000 110,000 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trav. 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine main 25-Medical Sup | 10,114,362 el 1,683,000 es and expenses 660,000 er unning expenses 110,000 tenance of assets 220,000 plies and expenses 66,000 | 865.4 9,569,7 9,569,7 10,114,362 9,569,7 11,683,000 110,000 660,000 110,000 220,000 66,000 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine mair 25-Medical Sup 27-Education s | 10,114,362 110,114,362 110,114,362 110,000 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 66,000 3,282,578 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trav. 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine main 25-Medical Sup | 10,114,362 110,114,362 110,114,362 110,114,362 110,000 110,00 | 865.4 9,569,7 9,569,7 10,114,362 9,569,7 11,683,000 110,000 660,000 110,000 220,000 66,000 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine main 25-Medical Sup 27-Education su 2.Expense Total | 10,114,362 110,114,362 110,114,362 110,000 | 865.4 9.569.7 9.569.7 9.569.7 10,114,362 9,569.7 1,683,000 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine mair 25-Medical Sup 27-Education su 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024.Secondary Education | 10,114,362 11,683,000 15 10,114,362 11,683,000 110,0 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-That's CDSS Total 342-Chididi CDSS 5.Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicli 35-Routine main 25-Medical Sup 27-Education sc 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education Total 1.Secondary Education 1.Secondary Education 1.Secondary Education Total 24.Secondary Education Total 1.Secondary Education 1.Secondary Educa | 10,114,362 11,683,000 15 10,114,362 11,683,000 110,0 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 |
| 016.Medical sup 018.Education support of the control of the contro | 10,114,362 11,683,000 110,000 | 865.4 9,569,7 9,569,7 10,114,362 9,569,7 110,114,362 9,569,7 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 50tal 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicli 35-Routine main 25-Medical Sup 27-Education sc 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1.Secondary Education Index of the secondary Education Total 1.Secondary Education I.Secondary Education II.Secondary Education III.Secondary Education III.Secondary Education III.Secondary Education II.Secondary Education III.Secondary Education II.Secondary Education III.Secondary Education III.Seconda | 10,114,362 110,114,362 110,114,362 110,000 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine main 25-Medical Sup 27-Education st. 25-Medical Sup 27-Education st. 25-Medical Sup 27-Education st. 26-Medical Sup 27-Education St. 28-Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal trave 014.Public Utilitie 015.Office supplied to 15.Office supplied to 15.O | 10,114,362 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine main 25-Medical Sup 27-Education su 27-Education su 28-Expense Total 01. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travelic utilitie 015.Office suppl 012.Motor vehicl | 10,114,362 1,683,000 110,000 10 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine main 25-Medical Sup 27-Education su 27-Education su 28-Expense Total 01. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travelocation 014.Public Utilitie 015.Office suppl 024.Motor vehicl | 10,114,362 110,114,362 110,114,362 110,000 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine main 25-Medical Sup 27-Education st 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education | 10,114,362 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine main 25-Medical Sup 27-Education su 27-Education su 28-Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2.Expense 012.Internal trave 014.Public Utilitie 015.Office suppl 024.Motor vehicl 025.Routine Main 016.Medical sup 018.Education s 2.Expense Total | 10,114,362 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 300,0 120,0 1,742,5 300,0 120,0 132,2 1,297,3 4,242,1 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehici 35-Routine main 25-Medical Sup 27-Education su 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 25-Medical Sup 27-Education su 27-Education su 28-Expense Total 01. Secondary Education Total 26. Secondary Education 1. Secondary Education 01. Secondary Education Total | 10,114,362 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,742,5 300,0 120,0 132,2 1,297,3 4,292,1 4,292,1 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trav. 23-Public utilitie 24-Office suppl 34-Motor vehici 35-Routine main 25-Medical Sup 27-Education su 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 014.Public Utilitie 015.Office supp 024.Motor vehic 025.Routine Main 016.Medical sup 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total | 10,114,362 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 120,00 120,0 12 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehici 35-Routine main 25-Medical Sup 27-Education su 27-Education su 28-Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 01. Secondary Education Secondary Educ | 10,114,362 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,742,5 300,0 120,0 132,2 1,297,3 4,292,1 4,292,1 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trav. 23-Public utilitie 24-Office suppl 34-Motor vehici 35-Routine main 25-Medical Sup 27-Education su 27-Education su 28-Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal trav. 014.Public Utilitie 015.Office supp 024.Motor vehic 025.Routine Main 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 342-Chididi CDSS Total 343-Gwangwa CDSS 24. Secondary Education | 10,114,362 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 120,00 120,0 12 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine main 25-Medical Sup 27-Education su 27-Education su 27-Education Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 2.Expense 012.Internal trave 014.Public Utilitie 015.Office suppl 024.Motor vehicl 025.Routine Main 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 025.Routine Main 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total | 10,114,362 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 120,00 120,0 12 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine main 25-Medical Sup 27-Education su 27-Education su 27-Education Total 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal trave 014.Public Utilitie 015.Office supp 024.Motor vehicl 025.Routine Main 016.Medical su 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 342-Chididi CDSS Total 343-Gwangwa CDSS 24. Secondary Education 01. Secondary Education | 10,114,362 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine main 25-Medical Sup 27-Education su 27-Education su 27-Education Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 2.Expense 012.Internal trave 014.Public Utilitie 015.Office suppl 024.Motor vehicl 025.Routine Main 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 025.Routine Main 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total | 10,114,362 110,114,362 110,000 110,0 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 120,00 120,0 12 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine main 25-Medical Sup 27-Education st 2.Expense Total 01. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal trave 014.Public Utilitie 015.Office supp 024.Motor vehicl 025.Routine Main 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 025.Routine Main 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 025.Routine Main 016.Medical sup 017.Secondary Education Total 028.Secondary Education Total 029.Secondary Education 010.Secondary Education | 1,683,000 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 110,114,362 9,569,7 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 4,292,1 4,292,1 4,292,1 4,292,1 4,292,1 4,292,1 1,298,000 704,000 1,111,000 |
| 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 341-Thavite CDSS Total 342-Chididi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 34-Motor vehicl 35-Routine main 25-Medical Sup 27-Education st 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 01. Secondary Education 2.Expense 012.Internal trave 014.Public Utilitie 015.Office suppl 024.Motor vehicl 025.Routine Mad 016.Medical sup 018.Education s 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 025.Routine Mad 016.Medical sup 017.Secondary Education Total 026.Secondary Education Total 027.Expense 21-Internal trave 23-Public utilitie 24-Office suppl 35-Routine main 24. Secondary Education 35-Routine main | 10,114,362 | 865.4 9,569,7 9,569,7 9,569,7 10,114,362 9,569,7 1,683,000 110,000 660,000 110,000 220,000 66,000 3,282,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,297,3 4,292,1 4,292,1 4,292,1 1,298,000 704,000 |

| Pocurront Dotails | | |
|--|--|---|
| Recurrent Details Cost Sub- GFS | | 201 62 |
| | | 021-22 |
| Centre Programme Programme Chapter Item | | timates |
| 343-Gv 24. Seconda 01. Seconda 2. Expens 27-Education supplies and services | 2,468,578 2,468,578 | |
| 2.Expense Total | 5,801,578 5,801,578 | |
| 4. Liabilities | 220,000 | |
| 41-Acquisition of Fixed Assets | 330,000 330,000 | |
| 4.Liabilities Total | 330,000 330,000 | |
| 01. Secondary Education Total | 6,131,578 6,131,578 | |
| 24. Secondary Education Total | 6,131,578 6,131,578 | |
| 024.Secondary Education | | |
| 1.Secondary Education | | |
| 2.Expense | | |
| 001.Salaries in Cash | | 4,466,739 |
| 003.Other allowances in cash | | 270,000 |
| 012.Internal travel | | 1,130,000 |
| 014.Public Utilities | | 380,000 |
| 015.Office supplies | | 600,000 |
| 025.Routine Maintenance of Assets | | 1,409,605 |
| 016.Medical supplies | | 91,974 |
| 018.Education supplies | | 193,421 |
| 2.Expense Total | | 8,541,738 |
| 3.Assets | | |
| 002.Machinery and equipment othe | than transport equipment | 487,105 |
| 3.Assets Total | | 487,105 |
| 1.Secondary Education Total | | 9,028,843 |
| 024.Secondary Education Total | | 9,028,843 |
| 343-Gwangwa CDSS Total | 6,131,578 6,131,578 | 9,028,843 |
| 344-Kambulu CDSS | 5,121,270 | .,, |
| 24. Secondary Education | | |
| 01. Secondary Education | | |
| 2.Expense | | |
| 21-Internal travel | 1,584,000 1,584,000 | |
| 23-Public utilities | 11,000 11,000 | |
| | 1,210,000 1,210,000 | |
| 24-Office supplies and expenses 35-Routine maintenance of assets | 1,210,000 1,210,000 1,188,000 1,188,000 | |
| | | |
| 27-Education supplies and services 2.Expense Total | 2,138,578 2,138,578 | |
| | 6,131,578 6,131,578 | |
| 01. Secondary Education Total | 6,131,578 6,131,578 | |
| 24. Secondary Education Total | 6,131,578 6,131,578 | |
| 024.Secondary Education | | |
| 1.Secondary Education | | |
| 2.Expense | | |
| 012.Internal travel | | 1,200,000 |
| 014.Public Utilities | | 120,000 |
| 015.Office supplies | | 937,500 |
| 025.Routine Maintenance of Assets | | 1,200,000 |
| 016.Medical supplies | | 40,500 |
| 018.Education supplies | | 794,104 |
| 2.Expense Total | | 4,292,104 |
| | | 4,292,104 |
| 1.Secondary Education Total | | |
| 1.Secondary Education Total 024.Secondary Education Total | | 4,292,104 |
| | 6,131,578 6,131,578 | 4,292,104 4,292,104 |
| 024.Secondary Education Total 344-Kambulu CDSS Total | 6,131,578 6,131,578 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS | 6,131,578 6,131,578 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education | 6,131,578 6,131,578 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education | 6,131,578 6,131,578 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense | | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | 1,320,000 1,320,000 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities | 1,320,000 1,320,000 220,000 220,000 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Rouline maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | 4,292,104 |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 012.Internal travel | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | 4,292,104 1,100,000 |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 012.Internal travel 014.Public Utilities | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 015.Office supplies 025.Routine Maintenance of Assets | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 01.Secondary Education 1.Secondary Education 01.Secondary Education | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 |
| 024.Secondary Education Total 344-Kambulu CDSS Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 01.Secondary Education 1.Secondary Education 01.Secondary Education | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Rouline maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 01.Secondary Education 1.Secondary Education 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 018.Education supplies 018.Education supplies 018.Education supplies 018.Education supplies | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 4,292,104 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 4,292,104 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 4,292,104 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Rouline maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.4.Public Utilities 015.Office supplies 014.Public Utilities 015.Office supplies 015.Medical supplies 016.Medical supplies 016.Medical supplies 018.Education supplies 018.Expense Total 1.Secondary Education Total 345-Khola CDSS Total 346-Maganga CDSS 24. Secondary Education 01. Secondary Education | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 4,292,104 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 015.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 345-Khola CDSS Total 346-Maganga CDSS 24. Secondary Education 01. Secondary Education 2.Expense | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 4,292,104 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1. Secondary Education Total 024.Secondary Education Total 345-Khola CDSS Total 346-Maganga CDSS 24. Secondary Education 01. Secondary Education | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 4,292,104 |
| 024.Secondary Education 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 345-Khola CDSS Total 346-Maganga CDSS 24. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel 23-Public utilities | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 4,292,104 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 024.Secondary Education Total 024.Secondary Education Total 025.Expense 019.Internal travel 010.Secondary Education | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 4,292,104 |
| 024.Secondary Education 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 025.Routine Maintenance of Assets 016.Medical supplies 024.Secondary Education Total 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 025.Secondary Education Total 026.Secondary Education Total 027.Secondary Education Total 028.Secondary Education Total 029.Secondary Education Total 029.Secondary Education Total 029.Secondary Education Total 029.Secondary Education 01. Secondary Education 01. Secondary Education 02.Secondary Education 02.Secondary Education 02.Secondary Education 03.Secondary Education 04.Secondary Education 05.Secondary Education 06.Secondary Education 07.Secondary Education 08.Secondary Education 09.Secondary Education 09.Secondary Education 09.Secondary Education 09.Secondary Education | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 131,578 6,131,578 6,131,578 1,023,000 1,023,000 275,000 275,000 715,000 715,000 1,100,000 1,100,000 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 4,292,104 |
| 024.Secondary Education Total 345-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 01 | 1,320,000 1,320,000 220,000 220,000 1,540,000 1,540,000 268,400 268,400 66,000 66,000 2,717,178 2,717,178 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 131,578 6,131,578 6,131,578 | 1,100,000 220,000 1,100,000 500,189 74,500 1,297,415 4,292,104 4,292,104 |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details

| Recurrent Details | | | |
|---|-------------------------------|-------------------------------|-----------------------------|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item 346-Mag 24. Secondary 01. Secondary 2. Expense Total | 5,251,578 | Mid-Year Revised 5,251,578 | Estimates |
| 4.Liabilities | 3,231,376 | 3,231,370 | |
| 41-Acquisition of Fixed Assets | 880,000 | 880,000 | |
| 4.Liabilities Total 01. Secondary Education Total | 880,000 6.131.578 | 880,000 6,131,578 | |
| 24. Secondary Education Total | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | | | |
| 1.Secondary Education 2.Expense | | | |
| . 012.Internal travel | | | 1,023,000 |
| 014.Public Utilities | | | 200,000 |
| 015.Office supplies 025.Routine Maintenance of Assets | | | 770,000 1,448,128 |
| 016.Medical supplies | | | 122,771 |
| 018.Education supplies | | | 317,806 |
| 2.Expense Total 3.Assets | | | 3,881,705 |
| 002.Machinery and equipment other than transport equipment | | | 410,400 |
| 3. Assets Total | | | 410,400 |
| 1.Secondary Education Total 024.Secondary Education Total | | | 4,292,105 4,292,105 |
| 346-Maganga CDSS Total | 6,131,578 | 6,131,578 | 4,292,105 |
| 347-Mawiri CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 510,400 | 510,400 | |
| 23-Public utilities 24-Office supplies and expenses | 132,000 418,000 | 132,000 418,000 | |
| 24-Office supplies and expenses 35-Routine maintenance of assets | 1,100,000 | 1,100,000 | |
| 25-Medical Supplies and expenses | 72,600 | 72,600 | |
| 27-Education supplies and services | 2,578,578 | 2,578,578 | |
| 2.Expense Total 4.Liabilities | 4,811,578 | 4,811,578 | |
| 41-Acquisition of Fixed Assets | 1,320,000 | 1,320,000 | |
| 4. Liabilities Total | 1,320,000 | 1,320,000 | |
| 01. Secondary Education Total 24. Secondary Education Total | 6,131,578 6,131,578 | 6,131,578 6,131,578 | |
| 024.Secondary Education | 2,23,00 | 2,23,000 | |
| 1.Secondary Education | | | |
| 2.Expense 001.Salaries in Cash | | | 3,998,524 |
| 003.Other allowances in cash | | | 266,000 |
| 012.Internal travel | | | 560,000 |
| 014.Public Utilities 015.Office supplies | | | 150,000 350,000 |
| 025.Routine Maintenance of Assets | | | 1,266,776 |
| 016.Medical supplies | | | 91,973 |
| 018.Education supplies 2.Expense Total | | | 300,000 6,983,274 |
| 3.Assets | | | 5,705,274 |
| 002.Machinery and equipment other than transport equipment | | | 1,573,355 |
| 3.Assets Total 1.Secondary Education Total | | | 1,573,355 8,556,629 |
| 024.Secondary Education Total | | | 8,556,629 |
| 347-Mawiri CDSS Total | 6,131,578 | 6,131,578 | 8,556,629 |
| 348-Tchawale CDSS 24. Secondary Education | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 924,000 | 924,000 | |
| 23-Public utilities 24-Office supplies and expenses | 304,700 1,694,000 | 304,700 1,694,000 | |
| 39-Grants to International Organisations | 110,000 | 110,000 | |
| 25-Medical Supplies and expenses | 80,300 | 80,300 | |
| 27-Education supplies and services 2.Expense Total | 2,468,578 5,581,578 | 2,468,578 5,581,578 | |
| 4.Liabilities | 0,001,070 | 5,551,576 | |
| 41-Acquisition of Fixed Assets | 550,000 | 550,000 | |
| 4.Liabilities Total 01. Secondary Education Total | 550,000 6,131,578 | 550,000 6,131,578 | |
| 24. Secondary Education Total | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | | | |
| 1.Secondary Education 2.Expense | | | |
| 012.Internal travel | | | 960,000 |
| 014.Public Utilities | | | 100,000 |
| 015.Office supplies 016.Medical supplies | | | 1,868,132 91,974 |
| 018.Education supplies | | | 831,999 |
| 2.Expense Total | | | 3,852,105 |
| 3.Assets | | | 440.000 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 440,000 440,000 |
| 1.Secondary Education Total | | | 4,292,105 |
| | | | |

| urrent Details | - | | | | | |
|----------------------------------|-----------------------------------|------------------------|--|---|--------------------------------|----------------|
| tre Programme | Sub- | GFS Chapter | Item | 2020-21 | 2020-21 | 202 |
| | dary Education T | | nem | Approved | Mid-Year Revised | Estin 4 |
| Tchawale CDSS 0-South Western | | | | 6,131,578 | 6,131,578 | 4 |
| | ndary Education | | | | | |
| | 01. Second | lary Educati | | | | |
| | | 2.Exper | 10-Salaries | 2,623,590,364 | 2,623,590,364 | |
| | | | 11-Other Allowances | 60,397,000 | 60,397,000 | |
| | | | 21-Internal travel 23-Public utilities | 28,367,768 570,000 | 28,367,768 570,000 | |
| | | | 24-Office supplies and expenses | 1,440,000 | 1,440,000 | |
| | | | 34-Motor vehicle running expenses 27-Education supplies and services | 4,050,851 76,280,885 | 4,050,851 76,280,885 | |
| | | | 40-Grants and Subventions | 88,064,580 | 88,064,580 | |
| | 01 5 | 2.Expense | | 2,882,761,448 | 2,882,761,448 | |
| 24. Second | 01. Secondar lary Education To | | 1 lotal | 2,882,761,448 2,882,761,448 | 2,882,761,448 2,882,761,448 | |
| | Education | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ,,, | |
| | 03. Primary | Education 2.Exper | 200 | | | |
| | | Z.LXPEI | 21-Internal travel | 3,609,933 | 3,609,933 | |
| | | | 23-Public utilities 34-Motor vehicle running expenses | 100,000 958,000 | 100,000 | |
| | | 2.Expense | | 4,667,933 | 958,000 4,667,933 | |
| | 03. Primary E | ducation To | tal | 4,667,933 | 4,667,933 | |
| | ducation Total Igement and Ad | ministration | | 4,667,933 | 4,667,933 | |
| 20 | | tration, Plar | nning and Monitoring and Evaluation | | | |
| | | 2.Exper | nse 10-Salaries | 199.360.888 | 199,360,888 | |
| | | | 11-Other Allowances | 4,865,000 | 4,865,000 | |
| | | | 21-Internal travel | 22,940,932 | 22,940,932 | |
| | | | 22-External travel 23-Public utilities | 6,500,000 4,847,847 | 6,500,000 4,847,847 | |
| | | | 24-Office supplies and expenses | 6,473,842 | 6,473,842 | |
| | | | 28-Training expenses 34-Motor vehicle running expenses | 9,500,000 7,518,998 | 7,518,998 | |
| | | | 35-Routine maintenance of assets | 15,600,000 | 15,600,000 | |
| | | 2.Expense 4.Liabili | | 277,607,507 | 268,107,507 | |
| | | 4.600 | 41-Acquisition of Fixed Assets | 2,900,000 | 2,900,000 | |
| | 07 Administr | 4.Liabilitie | es Total ing and Monitoring and Evaluation Total | 2,900,000 280,507,507 | 2,900,000 271,007,507 | |
| | | | nent and Audit Services | 280,507,507 | 2/1,007,507 | |
| | | 2.Exper | | 12.010.000 | 10.010.000 | |
| | | | 10-Salaries 11-Other Allowances | 13,218,290 271,000 | 13,218,290 271,000 | |
| | | | 21-Internal travel | 6,883,847 | 6,883,847 | |
| | | | 23-Public utilities 28-Training expenses | 504,689 450,000 | 504,689 450,000 | |
| | | | 34-Motor vehicle running expenses | 2,247,487 | 2,247,487 | |
| | 09 Einancial | 2.Expense | e Total ent and Audit Services Total | 23,575,313 23,575,313 | 23,575,313 23,575,313 | |
| | | | Management | 20,373,313 | 20,373,013 | |
| | | 2.Exper | nse 10-Salaries | 13,667,056 | 13,667,056 | |
| | | | 11-Other Allowances | 232,000 | 232,000 | |
| | | | 21-Internal travel | 9,962,421 | 9,962,421 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 1,827,520 1,000,000 | 1,827,520 1,000,000 | |
| | | | 34-Motor vehicle running expenses | 1,771,367 | 1,771,367 | |
| | 09 Human R | 2.Expense | e Total nagement Total | 28,460,364 28,460,364 | 28,460,364 28,460,364 | |
| | | utting Educ | ation Issues | 20,400,004 | 20,400,004 | |
| | | 2.Exper | nse 21-Internal travel | 1,018,680 | 1.018.680 | |
| | | | 23-Public utilities | 100,000 | 100,000 | |
| | | | 24-Office supplies and expenses | 366,038 | 366,038 | |
| | | 2.Expense | 34-Motor vehicle running expenses e Total | 306,604 1,791,322 | 306,604 1,791,322 | |
| | | | ion Issues Total | 1,791,322 | 1,791,322 | |
| | ement and Adm Indary Education | | otal . | 334,334,506 | 324,834,506 | |
| | | ry Education | | | | |
| | | 2.Exper | nse 001.Salaries in Cash | | | 3,458 |
| | | | 003.Other allowances in cash | | | 3,458 |
| | | | 012.Internal travel | | | 13 |
| | | | 014.Public Utilities 015.Office supplies | | | |
| | | | 024.Motor vehicle running expenses | | | 2 |
| | 1.Secondary | 2.Expense | | | | 3,606 3,606 |
| | dary Education T | | · • · • · • · · · · · · · · · · · · · · | | | 3,606 |

| rrent Details | | | | | | |
|-----------------|--|---|---|--|--|---|
| | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| e Programme | | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| -So 023.Basic | Ec 2.Primary E | aucation 2.Exper | nse | | | |
| | | , | 012.Internal travel | | | 1,682,0 |
| | | | 014.Public Utilities | | | 150,0 |
| | | 0.5 | 024.Motor vehicle running expenses | | | 760,0 |
| | 2.Primary Ed | 2.Expense | | | | 2,592,0 2,592,0 |
| 023.Basic Ea | ducation Total | oculion lolu | ı | | | 2,572,0 |
| | gement and A | dministration | 1 | | | _,0.1_,1 |
| | 7.Administr | | ing and Monitoring and Evaluation | | | |
| | | 2.Exper | | | | |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 108,244,0 |
| | | | 012.Internal travel | | | 3,144, 29,499, |
| | | | 014.Public Utilities | | | 4,719, |
| | | | 015.Office supplies | | | 6,478, |
| | | | 019.Training expenses | | | 10,520, |
| | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 8,824, 14,067, |
| | | | 013.External travel | | | 11,750, |
| | | | 018.Education supplies | | | 68,652, |
| | | | 083.Current grants to Budgetary central government | | | 101,274, |
| | | 2.Expense | | | | 367,175, |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 2.510. |
| | | 3.Assets | | | | 2,510, 2,510, |
| | 7.Administra | | g and Monitoring and Evaluation Total | | | 369,685, |
| | 9.Human R | Resource Ma | | | | |
| | | 2.Exper | | | | 7 / 10 |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 7,643, 185, |
| | | | 012.Internal travel | | | 8,960, |
| | | | 014.Public Utilities | | | 1,644, |
| | | | 015.Office supplies | | | 900, |
| | | | 024.Motor vehicle running expenses | | | 1,600, |
| | O Human Ba | 2.Expense | | | | 20,933, 20,933, |
| | | | agement Total ent and Audit Services | | | 20,733, |
| | 0.1 11 10 10 10 10 | 2.Exper | | | | |
| | | • | 001.Salaries in Cash | | | 13,819, |
| | | | 003.Other allowances in cash | | | 344, |
| | | | 012.Internal travel | | | 3,190, |
| | | | 014.Public Utilities 019.Training expenses | | | 197, 150, |
| | | | 024.Motor vehicle running expenses | | | 1,406, |
| | | 2.Expense | | | | 19,107, |
| | 8.Financial A | Managemen | t and Audit Services Total | | | 19,107, |
| | 4.Cross-Cu | ıtting Activitie | | | | |
| | | 2.Exper | ose 012.Internal travel | | | 1,270, |
| | | | 014.Public Utilities | | | 90, |
| | | | 015.Office supplies | | | 329, |
| | | | 024.Motor vehicle running expenses | | | 270, |
| | | 2.Expense | | | | 1,959, |
| 020 Managa | 4.Cross-Cutti ement and Adn | | | | | 1,959, 411,686, |
| outh Western Di | | minisiranon i | oldi | 3,221,763,887 | 3,212,263,887 | 4,020,307, |
| -Bangula Secor | | | | 0,221,100,001 | -,,,,, | 1,020,001, |
| | | | | | | |
| 24. Secon | ndary Education | | | | | |
| 24. Secon | | dary Educati | | | | |
| 24. Secon | | | nse | 44.082.310 | 44.082.310 | |
| 24. Secon | | dary Educati | nse 10-Salaries | 64,082,310 3,006,000 | 64,082,310 3,006,000 | |
| 24. Secon | | dary Educati | nse | 3,006,000 | 3,006,000 | |
| 24. Secon | | dary Educati | nse 10-Salaries 11-Other Allowances | | | |
| 24. Secon | | dary Educati | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 3,006,000 5,655,038 5,050,000 3,500,000 | 3,006,000 5,655,038 5,050,000 3,500,000 | |
| 24. Secon | | dary Educati | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 | |
| 24. Secon | | dary Educati | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 | |
| 24. Secon | | dary Educati 2.Expe r | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 | |
| 24. Secon | | dary Educati | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services e Total | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 | |
| 24. Secon | | 2.Expense 4.Liabili | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services e Total titles 41-Acquisition of Fixed Assets | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 | |
| 24. Secon | 01. Second | 2.Expense 4.Liabilite 4.Liabilitie | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and expenses e Total tel tel 11-Acquisition of Fixed Assets | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 | |
| | 01. Second | 2.Expense 4.Liabilities 2.Expense 4.Liabilities 4.Liabilities 4.Liabilities | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and expenses e Total tel tel 11-Acquisition of Fixed Assets | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | |
| 24. Secondo | 01. Seconda on Seconda | 2.Expense 4.Liabilite 19 Education | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and expenses e Total tel tel 11-Acquisition of Fixed Assets | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 | |
| 24. Secondo | 01. Seconda ary Education Tendary Education In | 2.Expense 4.Liabilite 19 Education | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services e Total files 41-Acquisition of Fixed Assets es Total 1-Total | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | |
| 24. Secondo | 01. Seconda ary Education Tendary Education In | 2.Expense 4.Liabilite 4.Liabilite ry Education otal | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 10-total 11-Acquisition of Fixed Assets 10-total 11-Total | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | |
| 24. Secondo | 01. Seconda ary Education Tendary Education In | 2.Expense 4.Liabilities 4.Liabilities try Education an | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services e Total files 41-Acquisition of Fixed Assets es Total n Total 001.Salaries in Cash | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | |
| 24. Secondo | 01. Seconda ary Education Tendary Education In | 2.Expense 4.Liabilities 4.Liabilities try Education an | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services e Total files 41-Acquisition of Fixed Assets es Total 11-Total 11-10-10-10-10-10-10-10-10-10-10-10-10-1 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | 2,595, |
| 24. Secondo | 01. Seconda ary Education Tendary Education In | 2.Expense 4.Liabilities 4.Liabilities try Education an | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services e Total tiles 41-Acquisition of Fixed Assets es Total n Total 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | 2,595, 3,167, |
| 24. Secondo | 01. Seconda ary Education Tendary Education In | 2.Expense 4.Liabilities 4.Liabilities try Education an | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 21-total Itles 41-Acquisition of Fixed Assets 28-Total 10-Total 10-Total | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | 2,595, 3,167, 3,459, |
| 24. Secondo | 01. Seconda ary Education Tendary Education In | 2.Expense 4.Liabilities 4.Liabilities try Education an | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services e Total tiles 41-Acquisition of Fixed Assets es Total n Total 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | 3,006,000 5,655,038 5,050,000 3,500,000 1,200,000 331,000 11,219,869 94,044,217 1,000,000 1,000,000 95,044,217 | 52,057, 2,595, 3,167, 3,459, 2,325, 900, |

| Recurrent Details | 4000 | | | | |
|---|---------------------------------|---|------------------------|------------------------|-------------------------|
| Cost Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| 401-Ba 024.Second 1.Secondar | | ns 016.Medical supplies | | | 248,250 |
| | | 018.Education supplies | | | 7,969,311 |
| | 2.Expens | | | | 73,471,784 |
| | 3.Asset | | | | 750.000 |
| | 2 4 | 002.Machinery and equipment other than transport equipment | | | 750,000 |
| 1.Secondary | 3.Assets | | | | 750,000 74,221,784 |
| 024.Secondary Education To | | olui | | | 74,221,784 |
| 401-Bangula Secondary School Total | | | 95,044,217 | 95,044,217 | 74,221,784 |
| 402-Bangwe Secondary School | | | | , , | ,,. |
| 24. Secondary Education | | | | | |
| 01. Secondo | | | | | |
| | 2.Expe | | | | |
| | | 10-Salaries | 185,532,072 | 185,532,072 | |
| | | 11-Other Allowances 21-Internal travel | 2,553,000 7,742,000 | 2,553,000 7,742,000 | |
| | | 23-Public utilities | 4,520,000 | 4,520,000 | |
| | | 24-Office supplies and expenses | 3,800,000 | 3,800,000 | |
| | | 28-Training expenses | 200,000 | 200,000 | |
| | | 34-Motor vehicle running expenses | 1,200,000 | 1,200,000 | |
| | | 35-Routine maintenance of assets | 6,100,000 | 6,100,000 | |
| | | 25-Medical Supplies and expenses | 252,400 | 252,400 | |
| | 0 5 | 27-Education supplies and services | 18,650,505 | 18,650,505 | |
| | 2.Expense 4.Liabili | | 230,549,977 | 230,549,977 | |
| | 4.LIUDII | 41-Acquisition of Fixed Assets | 2,500,000 | 2,500,000 | |
| | 4.Liabilitie | | 2,500,000 | 2,500,000 2,500,000 | |
| 01. Secondary | | | 233,049,977 | 233,049,977 | |
| 24. Secondary Education To | tal | | 233,049,977 | 233,049,977 | |
| 024.Secondary Education | | | | | |
| 1.Secondar | | | | | |
| | 2.Expe | | | | 47 507 0 47 |
| | | 001.Salaries in Cash 003.Other allowances in cash | | | 46,527,247 2,309,000 |
| | | 012.Internal travel | | | 4,650,000 |
| | | 014.Public Utilities | | | 2,662,500 |
| | | 015.Office supplies | | | 2,437,500 |
| | | 019.Training expenses | | | 259,770 |
| | | 024.Motor vehicle running expenses | | | 1,350,000 |
| | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 6,050,000 326,730 |
| | | 018.Education supplies | | | 12,438,933 |
| | 2.Expens | | | | 79,011,680 |
| | 3.Asset | | | | , , |
| | | 002.Machinery and equipment other than transport equipment | | | 1,300,000 |
| | 3.Assets | | | | 1,300,000 |
| 1.Secondary | | Total | | | 80,311,680 |
| 024.Secondary Education To | | | | | 80,311,680 |
| 020.Management and Ad | | ing and Monitoring and Evaluation | | | |
| 7.Administra | 2.Expe | | | | |
| | z.zxpc. | 001.Salaries in Cash | | | 3,273,973 |
| | | 003.Other allowances in cash | | | 86,000 |
| | 2.Expense | | | | 3,359,973 |
| | | g and Monitoring and Evaluation Total | | | 3,359,973 |
| 020.Management and Adm | | otal | | | 3,359,973 |
| 402-Bangwe Secondary School Total | | | 233,049,977 | 233,049,977 | 83,671,653 |
| 403-Blantyre Secondary School 24. Secondary Education | | | | | |
| 01. Secondary | ary Educati | on | | | |
| 2236.10. | 2.Expe | | | | |
| | • | 10-Salaries | 165,443,794 | 165,443,794 | |
| | | 11-Other Allowances | 2,311,000 | 2,311,000 | |
| | | 21-Internal travel | 7,181,000 | 7,181,000 | |
| | | 23-Public utilities | 47,400,000 | 47,400,000 | |
| | | 24-Office supplies and expenses 28-Training expenses | 8,357,385 200,000 | 8,357,385 200,000 | |
| | | 34-Motor vehicle running expenses | 2,520,000 | 2,520,000 | |
| | | 35-Routine maintenance of assets | 3,700,000 | 3,700,000 | |
| | | 27-Education supplies and services | 124,687,890 | 124,687,890 | |
| | 2.Expens | e Total | 361,801,069 | 361,801,069 | |
| 01. Secondar | | n Total | 361,801,069 | 361,801,069 | |
| 24. Secondary Education To | | | 361,801,069 | 361,801,069 | |
| 024.Secondary Education 1.Secondar | | | | | |
| ı.seconaar | y Equication 2.Expe i | | | | |
| | z.Lxpei | 001.Salaries in Cash | | | 42,931,209 |
| | | 003.Other allowances in cash | | | 734,000 |
| | | 012.Internal travel | | | 5,901,000 |
| | | 014.Public Utilities | | | 54,036,086 |
| | | 015.Office supplies | | | 10,300,620 |
| | | 019.Training expenses | | | 400,000 |
| | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 2,700,000 7,500,000 |
| | | 018.Education supplies | | | 7,500,000 52,994,686 |
| | | | | | 32,,,,,,,,,, |

| Recurrent Details | | | |
|--|--------------------------|--------------------------|----------------------------|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item 403-Blan 024.Secondar 1.Secondary E(2.Expense Total | Approved | Mid-Year Revised | 177,497,602 |
| 3.Assets | | | ,, |
| 002.Machinery and equipment other than transport equipment | | | 2,000,000 |
| 3.Assets Total 1.Secondary Education Total | | | 2,000,000 179,497,602 |
| 024.Secondary Education Total | | | 179,497,602 |
| 020.Management and Administration | | | |
| Administration, Planning and Monitoring and Evaluation Expense | | | |
| 001. Salaries in Cash | | | 8,033,915 |
| 003.Other allowances in cash | | | 247,000 |
| 2. Expense Total | | | 8,280,915 |
| 7.Administration, Planning and Monitoring and Evaluation Total 020.Management and Administration Total | | | 8,280,915 8,280,915 |
| 403-Blantyre Secondary School Total | 361,801,069 | 361,801,069 | 187,778,517 |
| 404-Chapananga Secondary | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 77,552,364 | 77,552,364 | |
| 11-Other Allowances | 2,071,000 | 2,071,000 | |
| 21-Internal travel 23-Public utilities | 9,962,000 4,340,000 | 9,962,000 4,340,000 | |
| 24-Office supplies and expenses | 1,494,000 | 1,494,000 | |
| 28-Training expenses | 236,000 | 236,000 | |
| 34-Motor vehicle running expenses | 2,000,000 | 2,000,000 | |
| 35-Routine maintenance of assets 27-Education supplies and services | 7,100,000 18.832.905 | 7,100,000 18,832,905 | |
| 2.Expense Total | 123,588,269 | 123,588,269 | |
| 4. Liabilities | | | |
| 41-Acquisition of Fixed Assets 4.Liabilities Total | 1,000,000 | 1,000,000 | |
| 4.Liabilines Total 01. Secondary Education Total | 1,000,000 124,588,269 | 1,000,000 124,588,269 | |
| 24. Secondary Education Total | 124,588,269 | 124,588,269 | |
| 024.Secondary Education | | | |
| 1.Secondary Education 2.Expense | | | |
| 001. Salaries in Cash | | | 32,871,470 |
| 003.Other allowances in cash | | | 1,761,000 |
| 012.Internal travel | | | 5,100,000 |
| 014.Public Utilities 015.Office supplies | | | 3,702,780 1,370,000 |
| 019.Training expenses | | | 100,001 |
| 024.Motor vehicle running expenses | | | 1,500,000 |
| 025.Routine Maintenance of Assets | | | 7,700,000 |
| 016.Medical supplies 018.Education supplies | | | 588,719 11,413,933 |
| 2.Expense Total | | | 66,107,903 |
| 1.Secondary Education Total | | | 66,107,903 |
| 024.Secondary Education Total | | | 66,107,903 |
| 020.Management and Administration 7.Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 2,203,307 |
| 003.Other allowances in cash 2.Expense Total | | | 68,000 2,271,307 |
| 7.Administration, Planning and Monitoring and Evaluation Total | | | 2,271,307 |
| 020.Management and Administration Total | | | 2,271,307 |
| 404-Chapananga Secondary Total | 124,588,269 | 124,588,269 | 68,379,210 |
| 405-Chichiri Secondary School 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 231,584,107 | 231,584,107 | |
| 11-Other Allowances 21-Internal travel | 3,128,000 5,648,486 | 3,128,000 5,648,486 | |
| 23-Public utilities | 9,900,000 | 9,900,000 | |
| 24-Office supplies and expenses | 3,070,000 | 3,070,000 | |
| 28-Training expenses | 450,000 | 450,000 | |
| 34-Motor vehicle running expenses 35-Routine maintenance of assets | 1,000,000 6,994,858 | 1,000,000 6,994,858 | |
| 25-Medical Supplies and expenses | 150,000 | 150,000 | |
| 27-Education supplies and services | 15,690,889 | 15,690,889 | |
| 2.Expense Total 4.Liabilities | 277,616,340 | 277,616,340 | |
| 41-Acquisition of Fixed Assets | 650,000 | 650,000 | |
| 4.Liabilities Total | 650,000 | 650,000 | |
| 01. Secondary Education Total | 278,266,340 | 278,266,340 | |
| 24. Secondary Education Total 024.Secondary Education | 278,266,340 | 278,266,340 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001. Salaries in Cash | | | 81,649,509 |
| 003.0ther allowances in cash 012.Internal travel | | | 1,285,000 1,000,000 |
| O Lamonda novo | | | 1,000,000 |

| Becurrent Details | | | |
|--|---|---|--|
| Recurrent Details Cost Sub- GFS | | | |
| | 2020-21 | 2020-21 | 2021-22 |
| | Approved | Mid-Year Revised | Estimates |
| 405-Cr 024.Second 1.Secondary 2.Expens 014.Public Utilities | | | 9,200,000 |
| 015.Office supplies | | | 2,770,000 |
| 019.Training expenses | | | 500,000 |
| 024.Motor vehicle running expenses | | | 1,000,270 |
| 025. Routine Maintenance of Assets | | | 5,649,194 |
| 016.Medical supplies | | | 653,313 |
| 018.Education supplies | | | 9,215,185 |
| 2.Expense Total | | | 112,922,472 |
| 3.Assets | | | |
| 002.Machinery and equipment other than transport equipment | | | 500,000 |
| 3.Assets Total | | | 500,000 |
| 1.Secondary Education Total | | | 113,422,472 |
| 024.Secondary Education Total | | | 113,422,472 |
| 020.Management and Administration | | | |
| 7.Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 7,881,539 |
| 003.Other allowances in cash | | | 228,000 |
| 2.Expense Total | | | 8,109,539 |
| 7.Administration, Planning and Monitoring and Evaluation Total | | | 8,109,539 |
| 020.Management and Administration Total | | | 8,109,539 |
| 405-Chichiri Secondary School Total | 278,266,340 | 278,266,340 | 121,532,011 |
| 406-Chikwawa Secondary School | ,, | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 7,171,580 | 7,171,580 | |
| 11-Other Allowances | 187,000 | 187,000 | |
| 21-Internal travel | 4.855.038 | 4,855,038 | |
| 23-Public utilities | 9,704,580 | 9,704,580 | |
| | | | |
| 24-Office supplies and expenses | 1,044,000 | 1,044,000 | |
| 28-Training expenses | 300,000 | 300,000 | |
| 34-Motor vehicle running expenses | 400,000 | 400,000 | |
| 35-Routine maintenance of assets | 301,800 | 301,800 | |
| 27-Education supplies and services | 11,350,489 | 11,350,489 | |
| 2.Expense Total | 35,314,488 | 35,314,488 | |
| 01. Secondary Education Total | 35,314,488 | 35,314,488 | |
| 24. Secondary Education Total | 35,314,488 | 35,314,488 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001 Calarias in Cash | | | |
| 001.Salaries in Cash | | | 5,934,788 |
| 003.0ther allowances in cash | | | 5,934,788 157,000 |
| | | | |
| 003.Other allowances in cash 012.Internal travel | | | 157,000 3,895,000 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities | | | 157,000 3,895,000 6,714,614 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | | | 157,000 3,895,000 6,714,614 791,750 |
| 003.0 ther allowances in cash 012.Internal travel 014.Public Utilities 015.0 ffice supplies 019.Training expenses | | | 157,000 3,895,000 6,714,614 791,750 225,000 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses | | | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 |
| 003,Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies | | | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total | | | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total | | | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,640,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | | | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 35,314,488 | 35,314,488 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,640,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School | 35,314,488 | 35,314,488 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School 24. Secondary Education | 35,314,488 | 35,314,488 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School 01. Secondary Education 01. Secondary Education | 35,314,488 | 35,314,488 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense | | | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School Total 01. Secondary Education | 61,233,512 | 61,233,512 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education | 61,233,512 2,062,000 | 61,233,512 2,062,000 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 61,233,512 2,062,000 4,471,500 | 61,233,512 2,062,000 4,471,500 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 61,233,512 2,062,000 | 61,233,512 2,062,000 4,471,500 3,400,000 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 61,233,512 2,062,000 4,471,500 | 61,233,512 2,062,000 4,471,500 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School Total 407-Chiwale Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 61,233,512 2,062,000 4,471,500 3,400,000 | 61,233,512 2,062,000 4,471,500 3,400,000 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 404-Chikwawa Secondary School Total 407-Chiwale Secondary School Total 407-Chiwale Secondary Education 01. Secondary Education 01. Secondary Education 22.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public Utilities 24-Office supplies and expenses | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 01. Poscondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School Total 407-Chiwale Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 405-Chikwawa Secondary School Total 407-Chiwale Secondary School Total 407-Chiwale Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School Total 407-Chiwale Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary School Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School Total 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 |
| 003.0ther allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School Total 407-Chiwale Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 38-Training expenses 38-Roufine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 25. Expense Total 01. Secondary Education Total 26. Secondary Education Total 27. Secondary Education Total 28. Secondary Education 18. Secondary Education | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 25,660,924 |
| 003.0 ther allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 407-Chiwawa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routining expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 1.Secondary Education | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 25,660,924 |
| 003.0 ther allowances in cash 012.Internal travel 014.Public Utilities 015.0 ffice supplies 015.0 ffice supplies 015.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School Total 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 02. Expense Total 01. Secondary Education Total 02. Expense Total 01. Secondary Education Total 02. Expense Total 01. Secondary Education Total 02. Expense Total 03. Salaries in Cash 001. Salaries in Cash 003.Other allowances in cash | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School Total 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 22-Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 25. Secondary Education Total 26. Secondary Education Total 27. Secondary Education Total 28. Secondary Education Total 29. Secondary Education Total 21. Secondary Education Total 21. Secondary Education Total 22. Secondary Education Total 23. Secondary Education Total 24. Secondary Education Total 25. Secondary Education Total 26. Secondary Education Total 27. Secondary Education Total 28. Secondary Education Total 29. Secondary Education Total 20. Secondary Education Total 20. Secondary Education Total 20. Secondary Education Total | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 25.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public Utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education 10. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Seco | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 |
| 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School Total 407-Chiwale Secondary School Total 24. Secondary Education 01. Secondary Education 21. Internal travel 23. Public utilities 24-Office supplies and expenses 34. Motor vehicle running expenses 35. Routine maintenance of assets 27. Education supplies and services 28. Training expenses 35. Routine maintenance of assets 27. Education supplies and services 28. Training expenses 34. Motor vehicle running expenses 35. Routine maintenance of assets 27. Education supplies and services 28. Training expenses 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Secondary Education Total 026. Secondary Education Total 027. Secondary Education 1. Secondary Education | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 25.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public Utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education 10. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Seco | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 |
| 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School Total 407-Chiwale Secondary School Total 24. Secondary Education 01. Secondary Education 21. Internal travel 23. Public utilities 24-Office supplies and expenses 34. Motor vehicle running expenses 35. Routine maintenance of assets 27. Education supplies and services 28. Training expenses 35. Routine maintenance of assets 27. Education supplies and services 28. Training expenses 34. Motor vehicle running expenses 35. Routine maintenance of assets 27. Education supplies and services 28. Training expenses 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Secondary Education Total 026. Secondary Education Total 027. Secondary Education 1. Secondary Education | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 25,660,924 25,660,924 |
| 003.0'ther allowances in cash 012.Internal travel 014.Public Utilities 015.0'ftice supplies 019.7'training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chilkwawa Secondary School Total 407-Chiwale Secondary School Total 408-Chilkwawa Secondary School International Total 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education 1. Secondary Education 1. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 |
| 003.0 ther allowances in cash 012.Internal travel 014.Public Utilities 015.0 ffice supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary School Total 407-Chikwawa Secondary School Total 407-Chikwawa Secondary School Total 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 25. Expense Total 01. Secondary Education Total 26. Secondary Education Total 17. Secondary Education Total 18. Secondary Education Total 19. Secondary Education Total 19. Secondary Education Total 19. Secondary Education Total 19. Secondary Education 11. Secondary Education 12. Secondary Education 13. Secondary Education 14. Secondary Education 15. Secondary Education 16. Secondary Education 17. Secondary Education 18. Secondary Education 19. Secondary Education | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,926 25,660 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 018.Education supplies 2.Expense Total 024.Secondary Education Total 024.Secondary Education Total 406-Chikwaa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Fecondary Education 1.Secondary Education 1.Secondar | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwate Secondary School Total 407-Chiwate Secondary School Total 1.Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 02.Secondary Education Total 01.Secondary Education Total 02.Secondary Education Total 02.Secondary Education 1.Secondary Education 01.Secondary Education 01.Secondary Education Total 02.Secondary Education 01.Secondary | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwale Secondary School 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 01. Secondary Education Total 01. Secondary Education Total 01. Secondary Education Total 01. Secondary Education Total 01. Training expense in cash 01. Sultaries in Cash 03. Other allowances in cash 01. Internal travel 01. Public Utilities 01. Office supplies 01. Training expenses 024. Motor vehicle running expenses 025. Roufine Maintenance of Assets 016. Medical supplies 018. Education supplies | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,2600 24,920,600 25,923,192 32,992,202 |
| 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 406-Chikwawa Secondary School Total 407-Chiwate Secondary School Total 407-Chiwate Secondary School Total 1.Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 02.Secondary Education Total 01.Secondary Education Total 02.Secondary Education Total 02.Secondary Education 1.Secondary Education 01.Secondary Education 01.Secondary Education Total 02.Secondary Education 01.Secondary | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 61,233,512 2,062,000 4,471,500 3,400,000 2,250,000 1,800,000 520,000 765,000 10,297,882 86,799,894 | 157,000 3,895,000 6,714,614 791,750 225,000 300,000 452,700 7,190,071 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 25,660,924 |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details

| Recurrent Details | | | | | |
|---|-----------------------------|--|--------------------------------|--------------------------------|-------------------------------|
| Cost Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme | Chapter | Item | Approved | Mid-Year Revised | 22,992,202 |
| 407-Chiw 024.Secondary Education To 407-Chiwale Secondary School Total | tai | | 86,799,894 | 86,799,894 | 32,992,202 |
| 408-Christian Secondary School | | | 00,777,074 | 00,777,074 | 32,772,202 |
| 24. Secondary Education | | | | | |
| 01. Secondo | | | | | |
| | 2.Expen | se 21-Internal travel | 2,373,050 | 2,373,050 | |
| | | 23-Public utilities | 3,050,000 | 3,050,000 | |
| | | 24-Office supplies and expenses | 860,750 | 860,750 | |
| | | 34-Motor vehicle running expenses | 240,000 | 240,000 | |
| | | 35-Routine maintenance of assets | 300,000 | 300,000 | |
| | 0.5 | 27-Education supplies and services | 6,513,478 | 6,513,478 | |
| | 2.Expense 4.Liabilit | | 13,337,278 | 13,337,278 | |
| | 4.600 | 41-Acquisition of Fixed Assets | 50,000 | 50,000 | |
| | 4.Liabilitie | | 50,000 | 50,000 | |
| 01. Secondary | | Total | 13,387,278 | 13,387,278 | |
| 24. Secondary Education Tot | al | | 13,387,278 | 13,387,278 | |
| 024.Secondary Education 1.Secondary | , Education | | | | |
| 1.secondary | 2.Expen | | | | |
| | Z.EXPCII | 012.Internal travel | | | 1,380,375 |
| | | 014.Public Utilities | | | 1,440,000 |
| | | 015.Office supplies | | | 862,875 |
| | | 024.Motor vehicle running expenses | | | 425,100 |
| | | 025.Routine Maintenance of Assets | | | 225,000 4,437,745 |
| | 2.Expense | 018.Education supplies | | | 4,437,745 8,771,095 |
| | 3.Assets | | | | 5,771,070 |
| | | 002.Machinery and equipment other than transport equipment | | | 600,000 |
| | 3.Assets T | | | | 600,000 |
| 1.Secondary E | | otal | | | 9,371,095 |
| 024.Secondary Education To 408-Christian Secondary School Total | tai | | 13,387,278 | 13,387,278 | 9,371,095 9,371,095 |
| 409-Dzumila Secondary School | | | 13,367,276 | 13,367,276 | 7,371,073 |
| 24. Secondary Education | | | | | |
| 01. Seconda | | | | | |
| | 2.Expen | | 7 | 7.4.00.470 | |
| | | 10-Salaries 11-Other Allowances | 74,692,673 3,711,000 | 74,692,673 3,711,000 | |
| | | 21-Internal travel | 4,341,500 | 4,341,500 | |
| | | 23-Public utilities | 1,100,000 | 1,100,000 | |
| | | 24-Office supplies and expenses | 1,800,000 | 1,800,000 | |
| | | 34-Motor vehicle running expenses | 60,000 | 60,000 | |
| | | 35-Routine maintenance of assets | 50,000 | 50,000 | |
| | 2.Expense | 27-Education supplies and services | 5,933,585 91,688,758 | 5,933,585 91,688,758 | |
| 01. Secondary | | | 91,688,758 | 91,688,758 | |
| 24. Secondary Education Tot | | | 91,688,758 | 91,688,758 | |
| 024.Secondary Education | | | | | |
| 1.Secondary | | | | | |
| | 2.Expen | | | | 01.050.507 |
| | | 001.Salaries in Cash 003.Other allowances in cash | | | 21,958,507 1,096,000 |
| | | 012.Internal travel | | | 3,300,000 |
| | | 014.Public Utilities | | | 975,000 |
| | | 015.Office supplies | | | 1,223,511 |
| | | 024.Motor vehicle running expenses | | | 40,837 |
| | | 016.Medical supplies 018.Education supplies | | | 199,277 3,560,935 |
| | 2.Expense | | | | 32,354,067 |
| 1.Secondary E | | | | | 32,354,067 |
| 024.Secondary Education To | | | | | 32,354,067 |
| 409-Dzumila Secondary School Total | | | 91,688,758 | 91,688,758 | 32,354,067 |
| 410-Lunzu Secondary School 24. Secondary Education | | | | | |
| 01. Secondary Education | ary Educatio | nc | | | |
| | 2.Expen | | | | |
| | - | 10-Salaries | 5,776,764 | 5,776,764 | |
| | | 11-Other Allowances | 179,000 | 179,000 | |
| | | 21-Internal travel | 6,873,660 | 6,873,660 | |
| | | 23-Public utilities 24-Office supplies and expenses | 13,510,600 8,100,000 | 13,510,600 8,100,000 | |
| | | 35-Routine maintenance of assets | 4,365,000 | 4,365,000 | |
| | | 25-Medical Supplies and expenses | 200,000 | 200,000 | |
| | | 27-Education supplies and services | 22,075,116 | 22,075,116 | |
| | 2.Expense | | 61,080,140 | 61,080,140 | |
| | 4.Liabili | ties 41-Acquisition of Fixed Assets | 1,000,000 | 1,000,000 | |
| | 4.Liabilitie | | 1,000,000 | 1,000,000 | |
| 01. Secondary | | | 62,080,140 | 62,080,140 | |
| 24. Secondary Education Tot | al | | 62,080,140 | 62,080,140 | |
| 024.Secondary Education | . e.a | | | | |
| 1.Secondary | Education 2.Expen | | | | |
| | ∡.cxpen | 3 C | | | |

| urrent Details | • | of Educa | | | | |
|-------------------------------|----------------------------------|-------------------|--|--------------------------------|--------------------------------|----------------------------|
| | Sub- | GFS Chambar | H | 2020-21 | 2020-21 | 2021-22 |
| tre Programme 0-Lui 024.Secon | | | Item s 001. Salaries in Cash | Approved | Mid-Year Revised | 80,022,628 |
| 0-24.30001 | 1.300011441 | y Z.LAPCII. | 003.Other allowances in cash | | | 3,621,00 |
| | | | 012.Internal travel | | | 5,112,69 |
| | | | 014.Public Utilities | | | 10,132,500 |
| | | | 015.Office supplies | | | 6,815,000 |
| | | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 3,273,750 200,000 |
| | | | 018.Education supplies | | | 13,003,118 |
| | | 2.Expense | | | | 122,180,690 |
| | | 3. Assets | | | | |
| | | | 002.Machinery and equipment other than transport equipment | | | 750,000 |
| | | 3.Assets T | | | | 750,000 |
| 024 50000 | 1.Secondary arv Education To | | otal | | | 122,930,690 122,930,690 |
| | gement and Ad | | | | | 122,730,670 |
| | | | ng and Monitoring and Evaluation | | | |
| | | 2.Expen | se | | | |
| | | | 001.Salaries in Cash | | | 5,831,844 |
| | | | 003.Other allowances in cash | | | 179,00 |
| | 7 4 44-41-41-41-41 | 2.Expense | | | | 6,010,84 |
| 020 Managa | Administrati./ ement and Adm | | g and Monitoring and Evaluation Total | | | 6,010,84 6,010,84 |
| Lunzu Secondary | | iiiisii alioii 10 | ondi | 62,080,140 | 62.080.140 | 128,941,53 |
| 1-Mwanza Secor | | | | 02,000,140 | 02,000,140 | 120,741,00 |
| | dary Education | | | | | |
| | | ary Educatio | on | | | |
| | | 2.Expen | | | | |
| | | | 10-Salaries | 72,525,471 | 72,525,471 | |
| | | | 11-Other Allowances | 1,075,000 | 1,075,000 | |
| | | | 21-Internal travel | 5,677,522 | 5,677,522 | |
| | | | 23-Public utilities | 4,811,170 | 4,811,170 | |
| | | | 24-Office supplies and expenses | 3,300,050 80,000 | 3,300,050 80,000 | |
| | | | 28-Training expenses 34-Motor vehicle running expenses | 900,000 | 900,000 | |
| | | | 35-Routine maintenance of assets | 2,050,000 | 2,050,000 | |
| | | | 27-Education supplies and services | 12,331,784 | 12,331,784 | |
| | | 2.Expense | | 102,750,997 | 102,750,997 | |
| | | 4.Liabilit | ies | | | |
| | | | 41-Acquisition of Fixed Assets | 300,000 | 300,000 | |
| | | 4.Liabilitie | | 300,000 | 300,000 | |
| 04.6 | 01. Secondar | | Total | 103,050,997 | 103,050,997 | |
| | ry Education To | | | 103,050,997 | 103,050,997 | |
| 024.3ecor | dary Education | y Education | | | | |
| | 1.3econdui | 2.Expen | | | | |
| | | z.cxpen | 001.Salaries in Cash | | | 27,983,46 |
| | | | 003.Other allowances in cash | | | 1,249,000 |
| | | | 012.Internal travel | | | 3,560,00 |
| | | | 014.Public Utilities | | | 3,652,01 |
| | | | 015.Office supplies | | | 2,200,038 |
| | | | 019.Training expenses | | | 72,00 |
| | | | 024.Motor vehicle running expenses | | | 900,00 |
| | | | 025.Routine Maintenance of Assets | | | 2,050,00 |
| | | | 016.Medical supplies 018.Education supplies | | | 400,000 7,431,31 |
| | | 2.Expense | * * | | | 49,497,83 |
| | | 3.Assets | | | | 47,477,000 |
| | | 0.733613 | 002.Machinery and equipment other than transport equipment | | | 350,000 |
| | | 3.Assets T | , | | | 350,00 |
| | 1.Secondary | | | | | 49,847,83 |
| | ary Education To | | | | | 49,847,833 |
| 020.Mana | gement and Ad | | | | | |
| | 7.Administro | | ng and Monitoring and Evaluation | | | |
| | | 2.Expen | | | | 0.0= : : - |
| | | | 001. Salaries in Cash | | | 8,084,35 |
| | | 2.Expense | 003.Other allowances in cash | | | 246,00 8,330,35 |
| | 7 Administrati | • | g and Monitoring and Evaluation Total | | | 8,330,35 |
| 020.Manage | ement and Adm | | | | | 8,330,35 |
| Mwanza Second | | | | 103,050,997 | 103,050,997 | 58,178,188 |
| 2-Namikazi Seco | ndary School | | | | | |
| 24. Secon | dary Education | | | | | |
| | 01. Second | ary Educatio | | | | |
| | | 2.Expen | | | | |
| | | | 10-Salaries | 75,771,866 | 75,771,866 | |
| | | | 11-Other Allowances | 3,025,000 | 3,025,000 | |
| | | | 21-Internal travel | 2,801,500 | 2,801,500 | |
| | | | 23-Public utilities | 2,800,000 | 2,800,000 | |
| | | | 24-Office supplies and expenses | 695,300 | 695,300 | |
| | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | | | 654,700 | 654,700 | |
| | | | 27-Education supplies and services | | | |
| | | 2 Expense | 27-Education supplies and services | 6,133,585 92 081 951 | 6,133,585 92 081 951 | |
| | 01. Secondar | 2.Expense | Total | 92,081,951 | 92,081,951 | |
| 24. Secondo | 01. Secondar ary Education To | y Education | Total | | | |

| Recurrent Details Cost Sub- | GFS | 2002.22 | 0000 07 | 0001.00 |
|--|--|--|--|---|
| Centre Programme Programme | Chapter Item | 2020-21 | 2020-21 | 2021-22 |
| 412-Nc 024.Secondary Education | • | Approved | Mid-Year Revised | Estimates |
| | y Education | | | |
| 1.secondary | 2.Expense | | | |
| | 001.Salaries in Cash | | | 40,896,192 |
| | 003.Other allowances in cash | | | 1,922,000 |
| | 012.Internal travel | | | 2,880,000 |
| | 014.Public Utilities | | | 2,344,536 |
| | 015.Office supplies | | | 619,278 |
| | 024.Motor vehicle running expenses | | | 250,000 |
| | 025.Routine Maintenance of Assets | | | 785,746 |
| | 018.Education supplies | | | 2,220,000 |
| | 2.Expense Total | | | 51,917,752 |
| | 3.Assets | | | 31,717,732 |
| | 002.Machinery and equipment other than transport equipment | | | 200,000 |
| | 3.Assets Total | | | 200,000 |
| 1 6 | | | | |
| | Education Total | | | 52,117,752 |
| 024.Secondary Education To | | 00 001 051 | 00 001 051 | 52,117,752 |
| 12-Namikazi Secondary School Tota | | 92,081,951 | 92,081,951 | 52,117,752 |
| 413-Ndirande Secondary School | | | | |
| 24. Secondary Education | | | | |
| 01. Secondo | ary Education | | | |
| | 2.Expense | | | |
| | 10-Salaries | 180,297,691 | 180,297,691 | |
| | 11-Other Allowances | 2,365,000 | 2,365,000 | |
| | 21-Internal travel | 6,062,000 | 6,062,000 | |
| | 23-Public utilities | 3,400,000 | 3,400,000 | |
| | 24-Office supplies and expenses | 4,397,500 | 4,397,500 | |
| | 28-Training expenses | 850,000 | 850,000 | |
| | 34-Motor vehicle running expenses | 2,000,000 | 2,000,000 | |
| | 35-Routine maintenance of assets | 3,640,100 | 3,640,100 | |
| | 25-Medical Supplies and expenses | 632,400 | 632,400 | |
| | 27-Education supplies and services | 21,482,905 | 21,482,905 | |
| | 2.Expense Total | 225,127,596 | 225,127,596 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 2,500,000 | 2,500,000 | |
| | 4.Liabilities Total | 2,500,000 | 2,500,000 | |
| 01. Secondar | y Education Total | 227,627,596 | 227,627,596 | |
| 24. Secondary Education To | | 227,627,596 | 227,627,596 | |
| 024.Secondary Education | · | | | |
| 1.Secondar | v Education | | | |
| 1.500011441 | 2.Expense | | | |
| | • | | | 21 101 501 |
| | 001.Salaries in Cash | | | 31,121,521 |
| | 003.Other allowances in cash | | | 509,000 |
| | 012.Internal travel | | | 4,275,000 |
| | 014.Public Utilities | | | 2,520,000 |
| | | | | |
| | 015.Office supplies | | | 2,942,026 |
| | | | | 2,942,026 800,000 |
| | 015.Office supplies | | | |
| | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses | | | 800,000 1,200,000 |
| | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 800,000 1,200,000 3,150,000 |
| | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies | | | 800,000 1,200,000 3,150,000 1,034,474 |
| | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 |
| | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | | | 800,000 1,200,000 3,150,000 1,034,474 |
| | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 |
| | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 |
| | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 |
| | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 |
| | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 |
| 024.Secondary Education To | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 |
| 024.Secondary Education To 020.Management and Adı | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total Intelligible of the state | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 |
| 024.Secondary Education To 020.Management and Adı | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total stal ministration ation, Planning and Monitoring and Evaluation | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 |
| 024.Secondary Education To 020.Management and Adı | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total otal ministration stion, Planning and Monitoring and Evaluation 2.Expense | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 |
| 024.Secondary Education To 020.Management and Adı | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total stal ministration ation, Planning and Monitoring and Evaluation | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 |
| 024.Secondary Education To 020.Management and Adı | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total otal ministration stion, Planning and Monitoring and Evaluation 2.Expense | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 |
| 024.Secondary Education To 020.Management and Adı | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total otal ministration stion, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total otal ministration stion, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 63,105,954 |
| 024.Secondary Education To 020.Management and Adi 7.Administra | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total Stal Stal Stal Stal Stal Stal Stal S | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total Otal ministration stition, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Total | 227,627,596 | 227.627.596 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 63,105,954 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total Otal ministration stition, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Total | 227,627,596 | 227,627,596 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 113-Ndirande Secondary School Tota 414-Ngabu Secondary School | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total Otal ministration stition, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Total | 227,627,596 | 227,627,596 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total otal ministration stion, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Total | 227,627,596 | 227,627,596 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total obtain ministration stion, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Total | 227,627,596 | 227,627,596 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total stal ministration ation, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Total il | | | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total Stal Stal Stal Stal Stal Stal Stal S | 105,812,458 | 105,812,458 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total otal ministration ution, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Total ution, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Other Allowances | 105,812,458 4,727,000 | 105,812,458 4,727,000 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total Stal Ministration Ution, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total Inistration Total Ution 1. Expense Total | 105,812,458 4,727,000 10,595,069 | 105,812,458 4,727,000 10,595,069 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total state imministration 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Total cory Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 105,812,458 4,727,000 10,595,069 7,491,060 | 105,812,458 4,727,000 10,595,069 7,491,060 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total State Individual I | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total state imministration 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Total cory Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 105,812,458 4,727,000 10,595,069 7,491,060 | 105,812,458 4,727,000 10,595,069 7,491,060 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total State Individual I | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total otal ministration stion, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Total inistration Total 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total stal stal ministration 1tion, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Total it | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 1,583,570 1,500,000 | 105.812.458 4.727.000 10.595.069 7.491.060 5.532.000 90.000 1.883.570 1,500.000 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total otal ministration stion, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Total inistration Total 1 cary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 1,583,570 1,500,000 540,000 | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 1,583,570 1,500,000 540,000 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total otal ministration stion, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total ministration Total stion, Planning and Monitoring and Evaluation 2.Expense 010.Salaries 11-Cher allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total ministration Total still day Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 38-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 1,583,570 1,500,000 540,000 17,791,792 | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 1,583,570 1,500,000 540,000 17,791,792 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total stal stal ministration 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense 10-Salaries of the Asset o | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 1,583,570 1,500,000 540,000 | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 1,583,570 1,500,000 540,000 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total stal ministration tition, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Tota | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 1,583,570 1,500,000 540,000 17,791,792 155,662,950 | 105.812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 1,583,570 1,500,000 540,000 17,791,792 155,662,950 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total otal ministration stion, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Total inistration Total 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 1,583,570 1,500,000 540,000 17,791,792 155,662,950 | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 1,583,570 1,500,000 540,000 17,791,792 155,662,950 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 |
| 024.Secondary Education To 020.Management and Adi 7.Administra 7.Administrati 020.Management and Admi 13-Ndirande Secondary School Tota 414-Ngabu Secondary School 24. Secondary Education | 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings 3.Assets Total Education Total stal ministration tition, Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 2.Expense Total on, Planning and Monitoring and Evaluation Total inistration Tota | 105,812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 1,583,570 1,500,000 540,000 17,791,792 155,662,950 | 105.812,458 4,727,000 10,595,069 7,491,060 5,532,000 90,000 1,583,570 1,500,000 540,000 17,791,792 155,662,950 | 800,000 1,200,000 3,150,000 1,034,474 13,273,933 60,825,954 1,500,000 780,000 2,280,000 63,105,954 6,159,675 197,000 6,356,675 6,356,675 |

| st | ent Details | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
|-------|--|--|---|--|---|---|---|
| ntre | | | Chapter | Item | | Mid-Year Revised | Estimates |
| l-Ngc | | ary 01. Seconda | | Total | 156,062,950 | 156,062,950 | |
| | | ary Education To | | | 156,062,950 | 156,062,950 | |
| | 024.3eC0 | ndary Education | n ary Education | | | | |
| | | 1.50001100 | 2.Expen | | | | |
| | | | • | 001.Salaries in Cash | | | 14,384,3 |
| | | | | 003.Other allowances in cash | | | 685,0 |
| | | | | 012.Internal travel | | | 7,700,0 |
| | | | | 014.Public Utilities | | | 6,057,2 |
| | | | | 015.Office supplies 019.Training expenses | | | 4,332,0 90,0 |
| | | | | 024.Motor vehicle running expenses | | | 1,000,0 |
| | | | | 025.Routine Maintenance of Assets | | | 1,000,0 |
| | | | | 016.Medical supplies | | | 140,0 |
| | | | | 018.Education supplies | | | 11,547, |
| | | | 2.Expense | | | | 46,935, |
| | 004 5 | 1.Secondary | | otal | | | 46,935, |
| | | lary Education T igement and Ac | | | | | 46,935, |
| | 020.Mane | | | ng and Monitoring and Evaluation | | | |
| | | | 2.Expen | | | | |
| | | | | 001.Salaries in Cash | | | 1,076,0 |
| | | | | 003.Other allowances in cash | | | 31, |
| | | | 2.Expense | | | | 1,107, |
| | 020 Manaa | | | g and Monitoring and Evaluation Total | | | 1,107, |
| .Nac | | ement and Adn iry School Total | inition IC | /IUI | 156,062,950 | 156,062,950 | 1,107, 48,042, |
| | ljamba Secor | | | | 100,002,700 | 100,002,700 | 40,042, |
| | | dary Education | 1 | | | | |
| | | 01. Second | dary Educatio | | | | |
| | | | 2.Expen | | | | |
| | | | | 10-Salaries | 94,545,510 | 94,545,510 | |
| | | | | 11-Other Allowances 21-Internal travel | 1,244,000 | 1,244,000 3,706,500 | |
| | | | | 23-Public utilities | 3,706,500 2,500,000 | 2,500,000 | |
| | | | | 24-Office supplies and expenses | 1,010,000 | 1,010,000 | |
| | | | | 34-Motor vehicle running expenses | 1,200,000 | 1,200,000 | |
| | | | | 35-Routine maintenance of assets | 2,800,000 | 2,800,000 | |
| | | | | 25-Medical Supplies and expenses | 290,000 | 290,000 | |
| | | | 0.5 | 27-Education supplies and services | 11,497,882 | 11,497,882 | |
| | | | 2.Expense 4.Liabilit | | 118,793,892 | 118,793,892 | |
| | | | 4.LIGDIII | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| | | | 4.Liabilitie | | 500,000 | 500,000 | |
| | | 01. Seconda | | | 119,293,892 | 119,293,892 | |
| | 24. Second | ary Education To | otal | | 119,293,892 | 119,293,892 | |
| | 024.Seco | ndary Education | | | | | |
| | | 1.Secondo | ary Education | | | | |
| | | | 2.Expen | | | | 31,793, |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 31,793, 548, |
| | | | | 012.Internal travel | | | 2,250, |
| | | | | 014.Public Utilities | | | 1,875, |
| | | | | 015.Office supplies | | | 929, |
| | | | | 024.Motor vehicle running expenses | | | 900, |
| | | | | 025.Routine Maintenance of Assets | | | 2,100, |
| | | | | 016.Medical supplies | | | 352, |
| | | | | 018.Education supplies | | | 7,670, |
| | | | 2 Ex | | | | 48,419, |
| | | | 2.Expense 3.Assets | | | | |
| | | | 2.Expense 3.Assets | | | | 375 |
| | | | | 002.Machinery and equipment other than transport equipment | | | |
| | | 1.Secondary | 3.Assets 3.Assets T | 002.Machinery and equipment other than transport equipment | | | 375, |
| | | lary Education T | 3.Assets 3.Assets Total | 002.Machinery and equipment other than transport equipment | | | 375, 48,794, |
| | | lary Education T agement and A | 3.Assets 3.Assets T Education Total dministration | 002.Machinery and equipment other than transport equipment otal otal | | | 375, 48,794, |
| | | lary Education T agement and A | 3.Assets 3.Assets Tr Education Total dministration ration, Plannin | 002.Machinery and equipment other than transport equipment otal otal otal ng and Monitoring and Evaluation | | | 375, 48,794, |
| | | lary Education T agement and A | 3.Assets 3.Assets T Education Total dministration | 002.Machinery and equipment other than transport equipment otal otal organd Monitoring and Evaluation se | | | 375, 48,794, 48,794, |
| | | lary Education T agement and A | 3.Assets 3.Assets Tr Education Total dministration ration, Plannin | 002.Machinery and equipment other than transport equipment otal otal otal ng and Monitoring and Evaluation | | | 375, 48,794, 48,794, |
| | | lary Education T agement and A | 3.Assets 3.Assets Tr Education Total dministration ration, Plannin | 002.Machinery and equipment other than transport equipment otal otal otal and Monitoring and Evaluation se 001.Salaries in Cash 003.Other allowances in cash | | | 375, 48,794, 48,794, 2,620, 86, |
| | | lary Education 1 gement and Ad 7.Administr | 3.Assets T v Education Total dministration ration, Planni 2.Expen 2.Expense | 002.Machinery and equipment other than transport equipment otal otal otal and Monitoring and Evaluation se 001.Salaries in Cash 003.Other allowances in cash | | | 375, 48,794, 48,794, 2,620, 86, 2,706, |
| | 020.Mana 020.Manag | lary Education 1 gement and Ad 7.Administr 7.Administra ement and Adn | 3.Assets 3.Assets To Education To Total dministration ration, Plannin 2.Expen 2.Expensetion, Plannin, ninistration To | 002.Machinery and equipment other than transport equipment otal otal otal on the control of the | | | 375, 48,794, 48,794, 2,620, 86, 2,706, 2,706, |
| | 020.Mana 020.Manag imba Second | dary Education 1 agement and Ac 7.Administr 7.Administra ement and Adn ary School Tota | 3.Assets 3.Assets To Education To Total dministration ration, Plannin 2.Expen 2.Expensetion, Plannin, ninistration To | 002.Machinery and equipment other than transport equipment otal otal otal on the control of the | 119,293,892 | 119,293,892 | 375, 48,794, 48,794, 2,620, 86, 2,706, 2,706, |
| | 020.Manag 020.Manag imba Second Isanje Second | ary Education 1 gement and Ad 7.Administr 7.Administra ement and Adn ary School Tota dary School | 3. Assets 3. Assets To Education Total dministration ration, Plannin 2. Expen 2. Expensetion, Planning ininistration Total | 002.Machinery and equipment other than transport equipment otal otal otal on the control of the | 119,293,892 | 119,293,892 | 375, 48,794, 48,794, 2,620, 86, 2,706, 2,706, |
| | 020.Manag 020.Manag imba Second Isanje Second | ary Education 1 Igement and Ad 7.Administr 7.Administra ement and Adn ary School Toda dary Echool idary Education | 3.Assets 3.Assets To Education To Education To Identify Teaching Teaching Teaching 2.Expen 2.Expense tion, Planning Ininistration To Identify Teaching Teaching Teaching Teaching Teaching Teaching Teaching Teaching Teaching | 002.Machinery and equipment other than transport equipment otal otal otal otal on an analysis of the second of the | 119,293,892 | 119,293,892 | 375, 48,794, 48,794, 2,620, 86, 2,706, 2,706, |
| | 020.Manag 020.Manag imba Second Isanje Second | ary Education 1 Igement and Ad 7.Administr 7.Administra ement and Adn ary School Toda dary Echool idary Education | 3. Assets 3. Assets I 4 Education I 5 Total dministration 7 Expen 2. Expense 1 I dday Education I dday Education 3. Assets I 6 Assets I 7 Education I 8 Assets I | 002.Machinery and equipment other than transport equipment otal otal otal and Monitoring and Evaluation se 001.Salaries in Cash 003.Other allowances in cash Total and Monitoring and Evaluation Total otal otal | 119,293,892 | 119,293,892 | 375, 48,794, 48,794, 2,620, 86, 2,706, 2,706, |
| | 020.Manag 020.Manag imba Second Isanje Second | ary Education 1 Igement and Ad 7.Administr 7.Administra ement and Adn ary School Toda dary Echool idary Education | 3.Assets 3.Assets To Education To Education To Identify Teaching Teaching Teaching 2.Expen 2.Expense tion, Planning Ininistration To Identify Teaching Teaching Teaching Teaching Teaching Teaching Teaching Teaching Teaching | 002.Machinery and equipment other than transport equipment otal otal otal otal and Monitoring and Evaluation see 001.Salaries in Cash 003.Other allowances in cash Total g and Monitoring and Evaluation Total otal otal | | | 375, 48,794, 48,794, 2,620, 86, 2,706, 2,706, |
| | 020.Manag 020.Manag imba Second Isanje Second | ary Education 1 Igement and Ad 7.Administr 7.Administra ement and Adn ary School Toda dary Echool idary Education | 3. Assets 3. Assets I 4 Education I 5 Total dministration 7 Expen 2. Expense 1 I dday Education I dday Education 3. Assets I 6 Assets I 7 Education I 8 Assets I | 002.Machinery and equipment other than transport equipment otal otal otal otal otal on a grand Monitoring and Evaluation see 001.Salaries in Cash 003.Other allowances in cashTotal of and Monitoring and Evaluation Total otal otal otal otal otal otal otal | 62,563,821 | 62,563,821 | 375, 48,794, 48,794, 2,620, 86, 2,706, 2,706, |
| | 020.Manag 020.Manag imba Second Isanje Second | ary Education 1 Igement and Ad 7.Administr 7.Administra ement and Adn ary School Toda dary Echool idary Education | 3. Assets 3. Assets I 4 Education I 5 Total dministration 7 Expen 2. Expense 1 I dday Education I dday Education 3. Assets I 6 Assets I 7 Education I 8 Assets I | 002.Machinery and equipment other than transport equipment otal otal otal otal and Monitoring and Evaluation see 001.Salaries in Cash 003.Other allowances in cash Total g and Monitoring and Evaluation Total otal otal | | | 375, 48,794, 48,794, 2,620, 86, 2,706, 2,706, |
| | 020.Manag 020.Manag imba Second Isanje Second | ary Education 1 Igement and Ad 7.Administr 7.Administra ement and Adn ary School Toda dary Echool idary Education | 3. Assets 3. Assets I 4 Education I 5 Total dministration 7 Expen 2. Expense 1 I dday Education I dday Education 3. Assets I 6 Assets I 7 Education I 8 Assets I | 002.Machinery and equipment other than transport equipment otal otal otal otal on a grand Monitoring and Evaluation see 001.Salaries in Cash 003.Other allowances in cash Total grand Monitoring and Evaluation Total otal otal otal otal otal otal otal | 62,563,821 863,000 | 62,563,821 863,000 | 375, 48,794, 48,794, 2,620, 86, 2,706, 2,706, |
| | 020.Manag 020.Manag imba Second Isanje Second | ary Education 1 Igement and Ad 7.Administr 7.Administra ement and Adn ary School Toda dary Echool idary Education | 3. Assets 3. Assets I 4 Education I 5 Total dministration 7 Expen 2. Expense 1 I dday Education I dday Education 3. Assets I 6 Assets I 7 Education I 8 Assets I | 002.Machinery and equipment other than transport equipment otal otal otal otal otal otal on a grand Monitoring and Evaluation se 001.Salaries in Cash 003.Other allowances in cash Total grand Monitoring and Evaluation Total otal otal otal otal otal otal otal | 62,563,821 863,000 6,655,038 | 62,563,821 863,000 6,655,038 | 375, 48,794, 48,794, 2,620, 86, 2,706, 2,706, |
| | 020.Manag 020.Manag imba Second Isanje Second | ary Education 1 Igement and Ad 7.Administr 7.Administra ement and Adn ary School Toda dary Echool idary Education | 3. Assets 3. Assets I 4 Education I 5 Total dministration 7 Expen 2. Expense 1 I dday Education I dday Education 3. Assets I 6 Assets I 7 Education I 8 Assets I | otal otal otal otal otal otal otal otal | 62,563,821 863,000 6,655,038 5,619,372 800,000 300,000 | 62,563,821 863,000 6,655,038 5,619,372 800,000 300,000 | 375, 48,794, 48,794, 2,620, 86, 2,706, 2,706, |
| | 020.Manag 020.Manag imba Second Isanje Second | ary Education 1 Igement and Ad 7.Administr 7.Administra ement and Adn ary School Toda dary Echool idary Education | 3. Assets 3. Assets I 4 Education I 5 Total dministration 7 Expen 2. Expense 1 I dday Education I dday Education 3. Assets I 6 Assets I 7 Education I 8 Assets I | 002.Machinery and equipment other than transport equipment otal otal otal otal otal otal otal ota | 62,563,821 863,000 6,655,038 5,619,372 800,000 | 62,563,821 863,000 6,655,038 5,619,372 800,000 | 375,0 375,0 48,794,2 48,794,2 2,620,6 86.0 2,706,6 2,706,6 51,500,5 |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details Cost

| Recurrent Details | | | | | | |
|--|------------------------------------|------------------------|---|---------------------------------|---------------------------------|--------------------------------|
| | ub- GFS | 40- | Homo | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Pr 416-Nsar 24. Secondary 01 | rogramme Chap | | Item Total | 91,382,729 | Mid-Year Revised 91,382,729 | Estimates |
| | 1. Secondary Educ | | | 91,382,729 | 91,382,729 | |
| 24. Secondary E | ducation Total | | | 91,382,729 | 91,382,729 | |
| 024.Secondary | | ati- | | | | |
| | 1.Secondary Educe | ation kpen : | | | | |
| | | | 001.Salaries in Cash | | | 30,298,476 |
| | | | 003.Other allowances in cash | | | 1,503,000 |
| | | | 012.Internal travel 014.Public Utilities | | | 3,000,000 4,247,592 |
| | | | 024.Motor vehicle running expenses | | | 300,000 |
| | | | 025.Routine Maintenance of Assets | | | 1,500,000 |
| | | | 016.Medical supplies | | | 419,339 |
| | 2.Exp | ense | 018.Education supplies Total | | | 8,902,204 50,170,611 |
| | | ssets | | | | 22,112,211 |
| | | | 002.Machinery and equipment other than transport equipment | | | 1,200,000 |
| , | 3.Ass Secondary Educati | | | | | 1,200,000 51,370,611 |
| 024.Secondary I | | ion i | oldi . | | | 51,370,611 |
| 020.Managem | nent and Administra | | | | | 21,212,211 |
| | | | ng and Monitoring and Evaluation | | | |
| | 2.E) | kpen | se 001.Salaries in Cash | | | 13,487,499 |
| | | | 003.Other allowances in cash | | | 396,000 |
| | 2.Exp | ense | | | | 13,883,499 |
| | | | and Monitoring and Evaluation Total | | | 13,883,499 |
| 020.Manageme 416-Nsanje Secondary Sc | nt and Administrati | on To | tal | 91,382,729 | 91,382,729 | 13,883,499 65,254,109 |
| 417-Nyachilenda Secon | | | | 71,302,727 | 71,302,727 | 65,254,107 |
| 24. Secondary | | | | | | |
| | 01. Secondary Edu | | | | | |
| | 2.E) | kpen | se 10-Salaries | 98,661,353 | 98,661,353 | |
| | | | 11-Other Allowances | 4,062,000 | 4,062,000 | |
| | | | 21-Internal travel | 4,454,000 | 4,454,000 | |
| | | | 23-Public utilities | 540,000 | 540,000 | |
| | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 1,440,000 160,000 | 1,440,000 160,000 | |
| | | | 35-Routine maintenance of assets | 700,200 | 700,200 | |
| | | | 25-Medical Supplies and expenses | 157,300 | 157,300 | |
| | 2.Exp | | 27-Education supplies and services | 5,233,585 115,408,438 | 5,233,585 115,408,438 | |
| | | ense abilit | | 115,408,438 | 115,408,438 | |
| | | | 41-Acquisition of Fixed Assets | 600,000 | 600,000 | |
| | 4.Liak | | | 600,000 | 600,000 | |
| 01 24. Secondary E | 1. Secondary Education Total | ation | Total | 116,008,438 116,008,438 | 116,008,438 116,008,438 | |
| 024.Secondary | | | | 110,000,400 | 110,000,400 | |
| | 1.Secondary Educ | | | | | |
| | 2.Ex | kpen | | | | 4 005 470 |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 6,205,479 279,000 |
| | | | 012.Internal travel | | | 4,268,386 |
| | | | 014.Public Utilities | | | 237,929 |
| | | | 015.Office supplies | | | 725,000 |
| | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 100,000 300,000 |
| | | | 016.Medical supplies | | | 157,300 |
| | | | 018.Education supplies | | | 3,060,945 |
| | 2.Exp 3 Δ | ense ssets | ιοται | | | 15,334,039 |
| | 3.A | JJC15 | 002.Machinery and equipment other than transport equipment | | | 450,000 |
| | 3.Ass | | ptal | | | 450,000 |
| | Secondary Educati | ion T | otal | | | 15,784,039 |
| 024.Secondary E 417-Nyachilenda Second | | | | 116,008,438 | 116,008,438 | 15,784,039 15,784,039 |
| 418-Soche Hill Secondo | | | | 110,000,400 | 110,000,400 | 10,704,007 |
| 24. Secondary | Education | | | | | |
| | 01. Secondary Edu | | | | | |
| | 2.E) | kpen | se 21-Internal travel | 6,312,000 | 6,312,000 | |
| | | | 23-Public utilities | 9,238,000 | 9,238,000 | |
| | | | 24-Office supplies and expenses | 1,150,000 | 1,150,000 | |
| | | | 28-Training expenses | 282,000 | 282,000 | |
| | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 1,719,000 4,950,000 | 1,719,000 4,950,000 | |
| | | | 25-Medical Supplies and expenses | 532,400 | 532,400 | |
| | | | 27-Education supplies and services | 20,781,505 | 20,781,505 | |
| ^- | 2.Exp | | | 44,964,905 | 44,964,905 | |
| 24. Secondary E | Secondary Educe ducation Total | ution | IOIGI | 44,964,905 44,964,905 | 44,964,905 44,964,905 | |
| 024.Secondary | | | | ,,,,,,,, | . 1,704,700 | |
| | 1.Secondary Educ | | | | | |
| | 2.E) | kpen | se | | | |

| ecurrent Details | | | |
|--|---|---|--|
| sst | 2020-21 | 2020-21 | 2021-22 |
| entre Programme Programme Chapter Item | | Nid-Year Revised | Estimates |
| 418-So 024.Second 1.Secondary 2.Expens 012.Internal travel | Apploved | iid-Tedi kevised | 4,312,0 |
| 014.Public Utilities | | | 5,701,6 |
| 015.Office supplies | | | 1,000,0 |
| 024.Motor vehicle running expenses | | | 2,000,0 |
| 025.Routine Maintenance of Assets | | | 3,600,0 |
| 016.Medical supplies | | | 0,000,0 |
| 018.Education supplies | | | 13,251, |
| 2.Expense Total | | | 30,525,4 |
| 3.Assets | | | 30,323,- |
| 002.Machinery and equipment other than transport equipment | | | 950,0 |
| 3.Assets Total | | | 950,0 |
| 1.Secondary Education Total | | | 31,475,4 |
| 024.Secondary Education Total | | | 31,475,4 |
| 8-Soche Hill Secondary School Total | 44,964,905 | 44,964,905 | 31,475,4 |
| 419-Zingwangwa Secondary School | 44,764,703 | 44,704,703 | 31,4/5,4 |
| 24. Secondary Education | | | |
| | | | |
| 01. Secondary Education | | | |
| 2.Expense | 000 755 407 | 000 755 407 | |
| 10-Salaries | 200,755,487 | 200,755,487 | |
| 11-Other Allowances | 2,607,000 | 2,607,000 | |
| 21-Internal travel | 7,412,000 | 7,412,000 | |
| 23-Public utilities | 7,720,000 | 7,720,000 | |
| 24-Office supplies and expenses | 2,830,000 | 2,830,000 | |
| 28-Training expenses | 360,000 | 360,000 | |
| 34-Motor vehicle running expenses | 1,740,000 | 1,740,000 | |
| 35-Routine maintenance of assets | 2,400,000 | 2,400,000 | |
| 25-Medical Supplies and expenses | 320,000 | 320,000 | |
| 27-Education supplies and services | 20,282,905 | 20,282,905 | |
| 2.Expense Total | 246,427,391 | 246,427,391 | |
| 4. Liabilities | | | |
| 41-Acquisition of Fixed Assets | 1,900,000 | 1,900,000 | |
| 4.Liabilities Total | 1,900,000 | 1,900,000 | |
| 01. Secondary Education Total | 248,327,391 | 248,327,391 | |
| 24. Secondary Education Total | 248,327,391 | 248,327,391 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 18,701, |
| 003,Other allowances in cash | | | 325, |
| 012.Internal travel | | | 5,412, |
| 014.Public Utilities | | | 7,620, |
| | | | |
| 015.Office supplies | | | 3,390, |
| 024.Motor vehicle running expenses | | | 1,040, |
| 025.Routine Maintenance of Assets | | | 2,600, |
| | | | 259, |
| 016.Medical supplies | | | |
| 018.Education supplies | | | 10,333, |
| 018.Education supplies 021.Agricultural Inputs | | | 10,333, 420, |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total | | | 10,333, 420, |
| 018.Education supplies 021.Agricultural Inputs | | | 10,333 420 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total | | | 10,333 420 50,101 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets | | | 10,333 420 50,101 400 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 10,333, 420 50,101 , 400 400 , |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total | | | 10,333, 420 50,101 , 400 400 , 50,501 , |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | 248.327.391 | 248.327.391 | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 7-Zingwangwa Secondary School Total | 248,327,391 | 248,327,391 | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 7-Zingwangwa Secondary School Total 120-Chang'ambika CDSS | 248,327,391 | 248,327,391 | 10,333 420 50,101 400 400 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 7-Zingwangwa Secondary School Total 20-Chang'ambika CDSS 24. Secondary Education | 248,327,391 | 248,327,391 | 10,333 420 50,101 400 400 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9-Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education | 248,327,391 | 248,327,391 | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9-Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 2.Expense | | | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 7-Zingwangwa Secondary School Total 20-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education | 63,525,268 | 63,525,268 | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 97-Zingwangwa Secondary School Total 220-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 10-Salaries 11-Other Allowances | 63,525,268 3,514,000 | 63,525,268 3,514,000 | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary School Total 20-Chang' ambika CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 63,525,268 3,514,000 1,913,000 | 63,525,268 3,514,000 1,913,000 | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9.Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 63,525,268 3,514,000 1,913,000 260,000 | 63,525,268 3,514,000 1,913,000 260,000 | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9-Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 63,525,268 3,514,000 1,913,000 260,000 596,000 | 63,525,268 3,514,000 1,913,000 260,000 596,000 | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 97-Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9.Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9-Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 37-Education supplies and services | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 97-Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9-Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 37-Education supplies and services | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 | 10,333 420 50,101 400 400 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 97-Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 10,333 420 50,101 400 400 50,501 50,501 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary School Total 1.20-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 32-Feducation supplies and services 2.Expense Total 01. Secondary Education Total | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 10,333, 420, 50,101, 400, 400, 50,501, |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 7-Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Inflemal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 10,333, 420, 50,101, 400, 400, 50,501, |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 7-Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 10,333, 420, 50,101, 400, 400, 50,501, |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9-Zingwangwa Secondary School Total 320-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 2-Education supplies and services 2.Expense Total 01. Secondary Education Total 024. Secondary Education 1.Secondary Education 2.Expense | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 10,333, 420, 50,101, 400, 400, 50,501, 50,501, |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9-Zingwangwa Secondary School Total 220-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 012.Internal travel | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 10,333, 420, 50,101, 400, 50,501, 50,501, |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9-Zingwangwa Secondary School Total 220-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 10,333, 420, 50,101, 400, 400, 50,501, 50,501, |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9-Zingwangwa Secondary School Total 220-Chang ambika CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 25. Secondary Education Total 26. Secondary Education Total 27. Expense 012. Internal travel 014. Public Utilities 015. Office supplies | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 10,333, 420, 50,101, 400, 50,501, 50,501, 50,501, |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 1.Secondary School Total 2024.Secondary Education Total 2024. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education 1.Secondary Education 1.Secondary Education Total 24. Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 1,200, 260, 301, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 1.Secondary School Total 9-Zingwangwa Secondary School Total 120-Chang ambika CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1.Secondary Education 1.Secondary Education 01. Secondary Education 01. Secondary Education 1.Secondary Educat | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 1,200, 260, 301, 60, 92, 2 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9.Zingwangwa Secondary School Total 20-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 04. Secondary Education Total 05. Secondary Education Total 06. Secondary Education Total 07. Secondary Education Total 08. Secondary Education Total 09. Secondary Education 09 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 1,200, 260, 301, 60, 92, 2,377, |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9-Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 2-Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 01. Secondary Education 1.Secondary Education 01. Secondary Edu | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 1,200, 260, 301, 60, 92, 2,377, 4,292, |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9.Zingwangwa Secondary School Total 120-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education 1. Secondary Education 2.Expense Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense Total 01. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 024. Motor vehicle running expenses 024. Motor vehicle running expenses 018. Education supplies 2. Expense Total 1. Secondary Education Total | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 1,200, 260, 301, 60, 92, 2,377, 4,292, 4,292, |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 220-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 27-Education total 01. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 019. Training | 63,525,268 3,514,000 1,913,000 260,000 596,000 84,000 3,218,578 73,170,846 73,170,846 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 73,170,846 | 1,200,260,301,60,92,2,377,4,292,4,292,4,292,4,292,4,292,50,101,50 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 9.Zingwangwa Secondary School Total 220-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense 01. Secondary Education 1.Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 01.Fecondary Education Total 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 019.Education supplies 019.Training expenses 019.Education supplies 1.Secondary Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 | 1,200, 260, 301, 60, 92, 2,377, 4,292, 4,292, 4,292, 4,292, 4,292, 4,292, 50,101, 50,101, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60 |
| 018.Education supplies 021.Agricultural Inputs 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 9.Zingwangwa Secondary School Total 220-Chang'ambika CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education 1.Secondary Education 2.Expense Total 024.Secondary Education 1.Secondary Education 2.Expense Total 014.Public Utilifies 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 018.Education supplies 2.Expense Total 1.Secondary Education Total | 63,525,268 3,514,000 1,913,000 260,000 596,000 84,000 3,218,578 73,170,846 73,170,846 73,170,846 | 63,525,268 3,514,000 1,913,000 260,000 596,000 60,000 84,000 3,218,578 73,170,846 73,170,846 | 1,200, 260, 301, 60, 92, 2,2,377, 4,292, 4,292, |

| Begurrent Dataila | | | | |
|--|--|--|---|--|
| Recurrent Details | CEC | **** | | |
| | GFS Standard Standard | 2020-21 | 2020-21 | 2021-22 |
| | Chapter Item | Approved | Mid-Year Revised | Estimates |
| 421-Ch 24. Seconda 01. Seconda | | | | |
| | 10-Salaries | 29,890,349 | 29,890,349 | |
| | 11-Other Allowances | 1,503,000 | 1,503,000 | |
| | 21-Internal travel | 1,683,000 | 1,683,000 | |
| | 23-Public utilities | 60,000 | 60,000 | |
| | 24-Office supplies and expenses | 550,000 | 550,000 | |
| | 34-Motor vehicle running expenses | 200,000 | 200,000 | |
| | 35-Routine maintenance of assets | 300,000 | 300,000 | |
| | 27-Education supplies and services | 3,038,578 | 3,038,578 | |
| : | 2.Expense Total | 37,224,927 | 37,224,927 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 300,000 | 300,000 | |
| , | 4.Liabilities Total | 300,000 | 300,000 | |
| 01. Secondary I | | 37,524,927 | 37,524,927 | |
| 24. Secondary Education Tota | | 37,524,927 | 37,524,927 | |
| 024.Secondary Education | • | 0.,02.,.2. | 0.,02.,.2. | |
| 1.Secondary | Education | | | |
| 1.5ccondary | 2.Expense | | | |
| | | | | 14004010 |
| | 001.Salaries in Cash | | | 14,384,313 |
| | 003.Other allowances in cash | | | 685,000 |
| | 012.Internal travel | | | 1,250,000 |
| | 014.Public Utilities | | | 60,000 |
| | 015.Office supplies | | | 651,417 |
| | 024.Motor vehicle running expenses | | | 100,000 |
| | 025.Routine Maintenance of Assets | | | 300,000 |
| | 016.Medical supplies | | | 91,974 |
| | 018.Education supplies | | | 1,838,714 |
| | 2.Expense Total | | | 19,361,418 |
| | | | | |
| 1.Secondary Ed | | | | 19,361,418 |
| 024.Secondary Education Total | | | | 19,361,418 |
| 020.Management and Adm | | | | |
| 7.Administration | on, Planning and Monitoring and Evaluation | | | |
| | 2.Expense | | | |
| | 001.Salaries in Cash | | | 4,610,448 |
| | 003.Other allowances in cash | | | 148,000 |
| | 2.Expense Total | | | 4,758,448 |
| | n, Planning and Monitoring and Evaluation Total | | | 4,758,448 |
| 020.Management and Admin | | | | 4,758,448 |
| 421-Chifunga CDSS Total | isitation total | 27 524 027 | 27 524 027 | |
| | | 37,524,927 | 37,524,927 | 24,119,866 |
| 422-Chimwankhunda CDSS | | | | |
| 24. Secondary Education | Tal a Pro- | | | |
| | | | | |
| or. secondar | y Education | | | |
| or. secondar | 2.Expense | | | |
| VI. Secondar | 2.Expense 10-Salaries | 51,841,682 | 51,841,682 | |
| or. secondar | 2.Expense | 51,841,682 659,000 | 51,841,682 659,000 | |
| or. secondar | 2.Expense 10-Salaries | | | |
| or. secondar | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 659,000 1,363,000 | 659,000 1,363,000 | |
| or. secondar | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 659,000 1,363,000 450,000 | 659,000 1,363,000 450,000 | |
| VI. SCCOTICAL | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 659,000 1,363,000 450,000 311,250 | 659,000 1,363,000 450,000 311,250 | |
| or. secondar | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses | 659,000 1,363,000 450,000 311,250 100,000 | 659,000 1,363,000 450,000 311,250 100,000 | |
| or. secondar | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets | 659,000 1,363,000 450,000 311,250 100,000 398,750 | 659,000 1,363,000 450,000 311,250 100,000 398,750 | |
| or, secondar | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 | |
| | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 | |
| | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | |
| 01. Secondary | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | |
| | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | |
| 01. Secondary | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | |
| 01. Secondary 24. Secondary Education Tota 024.Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | |
| 01. Secondary 24. Secondary Education Tota | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | |
| 01. Secondary 24. Secondary Education Tota 024.Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 5 R5R 744 |
| 01. Secondary 24. Secondary Education Tota 024.Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 5,858,766 94,000 |
| 01. Secondary 24. Secondary Education Tota 024.Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education 1 Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 |
| 01. Secondary 24. Secondary Education Tota 024.Secondary Education | 2.Expense 10-Salaries 11-O'ther Allowances 21-Internal travel 23-Public utilities 24-O'ffice supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.O'ther allowances in cash 012.Internal travel | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 1,328,422 |
| 01. Secondary 24. Secondary Education Tota 024.Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 1,328,422 357,433 |
| 01. Secondary 24. Secondary Education Tota 024.Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 |
| 01. Secondary 24. Secondary Education Tota 024.Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 1,328,422 357,433 |
| 01. Secondary 24. Secondary Education Tota 024.Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 |
| 01. Secondary 24. Secondary Education Tota 024.Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 |
| 01. Secondary I 24. Secondary Education Tota 024.Secondary Education 1.Secondary I | 2.Expense 10-Salaries 11-O'ther Allowances 21-Internal travel 23-Public utilities 24-O'ffice supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.O'ther allowances in cash 012.Internal travel 014.Public Utilities 015.O'ffice supplies 025.Routine Maintenance of Assets 016.Medical supplies | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 |
| 01. Secondary I 24. Secondary Education Tota 024.Secondary Education 1.Secondary I | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 |
| 01. Secondary I 24. Secondary Education Tota 024.Secondary Education 1.Secondary I | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense 018.Education supplies 018.Education supplies | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 |
| 01. Secondary I 24. Secondary Education Tota 024.Secondary Education 1. Secondary I | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 |
| 01. Secondary 24. Secondary Education Tota 024.Secondary Education 1. Secondary i | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 22.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 |
| 01. Secondary 24. Secondary Education Tota 024.Secondary Education 1.Secondary | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Jucation Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 10,244,871 |
| 01. Secondary I 24. Secondary Education Tota 024. Secondary Education 1. Secondary I 1. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Jucation Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 10,244,871 |
| 01. Secondary 24. Secondary Education Tota 024.Secondary Education 1. Secondary I 1. Secondary Education 024.Secondary Education Tota 422-Chimwankhunda CDSS Total | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Jucation Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,7119,871 525,000 10,244,871 |
| 01. Secondary 1 24. Secondary Education Tota 024. Secondary Education 1. Secondary 1 1. Secondary Education 1. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Fatima CDSS | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Jucation Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 10,244,871 |
| 01. Secondary I 24. Secondary Education Tota 024. Secondary Education 1. Secondary I 1. Secondary Education 024. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Fatima CDSS 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Bucation Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 10,244,871 |
| 01. Secondary 1 24. Secondary Education Tota 024. Secondary Education 1. Secondary 1 1. Secondary Education 1. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Fatima CDSS | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Bucation Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 10,244,871 |
| 01. Secondary I 24. Secondary Education Tota 024. Secondary Education 1. Secondary I 1. Secondary Education 024. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Fatima CDSS 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Bucation Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 10,244,871 |
| 01. Secondary I 24. Secondary Education Tota 024. Secondary Education 1. Secondary I 1. Secondary Education 024. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Fatima CDSS 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total sucation Total al | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 10,244,871 |
| 01. Secondary I 24. Secondary Education Tota 024. Secondary Education 1. Secondary I 1. Secondary Education 024. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Fatima CDSS 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Sucation 2.Expense 21-Internal travel | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 378,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 10,244,871 |
| 01. Secondary I 24. Secondary Education Tota 024. Secondary Education 1. Secondary I 1. Secondary Education 024. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Fatima CDSS 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total sucction Total all y Education 2.Expense 21-Internal travel 23-Public utilities | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 58,632,260 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 10,244,871 |
| 01. Secondary I 24. Secondary Education Tota 024. Secondary Education 1. Secondary I 1. Secondary Education 024. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Fatima CDSS 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 3.Assets Total 3.Assets Total 9.Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 572,000 | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 572,000 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 10,244,871 |
| 01. Secondary I 24. Secondary Education Tota 024. Secondary Education 1. Secondary I 1. Secondary Education 024. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Fatima CDSS 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Bucation 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 572,000 200,000 | 659,000 1,363,000 450,000 311,250 100,000 311,250 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 572,000 200,000 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 10,244,871 |
| 01. Secondary I 24. Secondary Education Tota 024. Secondary Education 1. Secondary I 1. Secondary Education 024. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Fatima CDSS 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Islaction Total Islacti | 659,000 1,363,000 450,000 311,250 100,000 378,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 572,000 200,000 | 659,000 1,363,000 450,000 311,250 100,000 388,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 572,000 200,000 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 10,244,871 |
| 01. Secondary I 24. Secondary Education Tota 024.Secondary Education 1. Secondary I 1. Secondary Education 024. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Fatima CDSS 24. Secondary Education | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Bucation 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 572,000 200,000 | 659,000 1,363,000 450,000 311,250 100,000 311,250 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 572,000 200,000 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 10,244,871 |
| 01. Secondary I 24. Secondary Education Tota 024. Secondary Education 1. Secondary I 024. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Fatima CDSS 24. Secondary Education 01. Secondary | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education Total II Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Islaction Total Islacti | 659,000 1,363,000 450,000 311,250 100,000 378,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 572,000 200,000 | 659,000 1,363,000 450,000 311,250 100,000 388,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 572,000 200,000 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 |
| 01. Secondary 24. Secondary Education Tota 024. Secondary Education 1. Secondary 1. Secondary Education 24. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Fatima CDSS 24. Secondary Education 01. Secondary | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total sucation Total 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 572,000 200,000 20,000 3,388,578 6,131,578 | 659,000 1,363,000 450,000 311,250 100,000 311,250 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 200,000 200,000 20,000 3,388,578 6,131,578 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 |
| 01. Secondary I 24. Secondary Education Tota 024. Secondary Education 1. Secondary I 024. Secondary Education Tota 422-Chimwankhunda CDSS Total 423-Falima CDSS 24. Secondary Education 01. Secondary | 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total sucation Total 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total | 659,000 1,363,000 450,000 311,250 100,000 398,750 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 572,000 200,000 200,000 3,388,578 | 659,000 1,363,000 450,000 311,250 100,000 311,250 20,000 3,488,578 58,632,260 58,632,260 58,632,260 1,771,000 180,000 572,000 200,000 200,000 3,388,578 | 94,000 1,328,422 357,433 361,250 300,000 20,000 1,400,000 9,719,871 525,000 525,000 10,244,871 |

| ecurrent Details | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
|---|------------------------------------|---------------------------------|---|---------------------------|----------------------------|-------------------------------------|
| entre Programme 23-Fatin 24. Second | | Chapter | Item | Approved 6,131,578 | Mid-Year Revised 6,131,578 | Estimates |
| | ndary Education | | | 0,131,370 | 0,131,370 | |
| | 1.Secondo | ary Education | | | | |
| | | 2.Expen | ose 012.Internal travel | | | 1,683,00 |
| | | | 014.Public Utilities | | | 180,00 |
| | | | 015.Office supplies | | | 422,00 |
| | | | 025.Routine Maintenance of Assets | | | 200,00 |
| | | | 016.Medical supplies 018.Education supplies | | | 60,00 1,747,10 |
| | | 2.Expense | · | | | 4.292.10 |
| | 1.Secondary | | | | | 4,292,10 |
| | ary Education 1 | Total | | | | 4,292,10 |
| 23-Fatima CDSS Tot 424-Lirangwe CDSS | | | | 6,131,578 | 6,131,578 | 4,292,10 |
| | dary Education | 1 | | | | |
| | | dary Educatio | | | | |
| | | 2.Expen | | | | |
| | | | 10-Salaries 11-Other Allowances | 119,820,527 4,225,000 | 119,820,527 4,225,000 | |
| | | | 21-Internal travel | 1,798,400 | 1,798,400 | |
| | | | 23-Public utilities | 300,000 | 300,000 | |
| | | | 24-Office supplies and expenses | 414,600 | 414,600 | |
| | | | 28-Training expenses | 80,000 | 80,000 | |
| | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 120,000 150,000 | 120,000 150,000 | |
| | | | 27-Education supplies and services | 3,168,578 | 3,168,578 | |
| | | 2.Expense | e Total | 130,077,105 | 130,077,105 | |
| | | 4.Liabili | | 100.000 | 100.000 | |
| | | 4.Liabilitie | 41-Acquisition of Fixed Assets | 100,000 100,000 | 100,000 100,000 | |
| | 01. Seconda | | | 130,177,105 | 130,177,105 | |
| 24. Second | ary Education T | • | | 130,177,105 | 130,177,105 | |
| 024.Seco | ndary Education | | | | | |
| | 1.Secondo | ary Education 2.Expen | | | | |
| | | Z.LXPell | 001.Salaries in Cash | | | 24,235,37 |
| | | | 003.Other allowances in cash | | | 1,096,00 |
| | | | 012.Internal travel | | | 1,375,40 |
| | | | 014.Public Utilities | | | 180,00 |
| | | | 015.Office supplies 019.Training expenses | | | 433,970 80,000 |
| | | | 024.Motor vehicle running expenses | | | 90,00 |
| | | | 025.Routine Maintenance of Assets | | | 150,00 |
| | | | 018.Education supplies | | | 1,882,73 |
| | | 2.Expense 3.Assets | | | | 29,523,47 |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 100,000 |
| | | 3.Assets 1 | | | | 100,000 |
| | 1.Secondary | | otal | | | 29,623,47 |
| | ary Education | | | | | 29,623,47 |
| 020.Man | gement and A | | ing and Monitoring and Evaluation | | | |
| | 7.5 (G1111111511 | 2.Expen | | | | |
| | | | 001.Salaries in Cash | | | 2,305,22 |
| | | | 003.Other allowances in cash | | | 74,000 |
| | 7 Administra | 2.Expense | e rotal g and Monitoring and Evaluation Total | | | 2,379,224 2,379,224 |
| 020.Manag | ement and Adr | | | | | 2,379,22 |
| 24-Lirangwe CDSS 1 | otal | | | 130,177,105 | 130,177,105 | 32,002,69 |
| 425-Livunzu CDSS | | | | | | |
| 24. Secon | dary Education | 1 dary Educatio | on | | | |
| | 01.3000110 | 2.Expen | | | | |
| | | · | 21-Internal travel | 1,713,000 | 1,713,000 | |
| | | | 23-Public utilities | 250,000 | 250,000 | |
| | | | 24-Office supplies and expenses 25-Medical Supplies and expenses | 600,000 70,000 | 600,000 | |
| | | | 27-Education supplies and services | 3,498,578 | 70,000 3,498,578 | |
| | | 2.Expense | | 6,131,578 | 6,131,578 | |
| | 01. Seconda | ıry Education | | 6,131,578 | 6,131,578 | |
| | ary Education T ndary Education | | | 6,131,578 | 6,131,578 | |
| U24.3ECO | | n ary Education | | | | |
| | | 2.Expen | | | | |
| | | | 012.Internal travel | | | 1,686,50 |
| | | | 014.Public Utilities | | | 250,25 |
| | | | 015.Office supplies | | | 600,000 |
| | | | 016.Medical supplies 018.Education supplies | | | 69,999 1,685,35 |
| | | | | | | 4,292,10 |
| | | 2.Expense | e lotal | | | |
| | 1.Secondary | Education T | | | | 4,292,10 |
| 024.Secono 25-Livunzu CDSS To | ary Education | Education T | | 6,131,578 | 6,131,578 | 4,292,105 4,292,105 4,292,105 |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details Cost

| Recurrent Details | | | | | | |
|----------------------------------|-------------------------------------|------------------------|--|------------------------|------------------------|-------------------------------|
| Cost Centre Programme | | GFS Chapter | Item | 2020-21 | 2020-21 | 2021-22 |
| | dary Education | Chapter | iii Çiii | Approved | Mid-Year Revised | Estimates |
| | 01. Seconda | | | | | |
| | | 2.Expen | | 1 7/0 000 | 17/0005 | |
| | | | 21-Internal travel 23-Public utilities | 1,763,000 550,000 | 1,763,000 550,000 | |
| | | | 24-Office supplies and expenses | 200,000 | 200,000 | |
| | | | 25-Medical Supplies and expenses | 50,000 | 50,000 | |
| | | 0.5 | 27-Education supplies and services | 3,168,578 | 3,168,578 | |
| | | 2.Expense 4.Liabili | | 5,731,578 | 5,731,578 | |
| | | | 41-Acquisition of Fixed Assets | 400,000 | 400,000 | |
| | | 4.Liabilitie | | 400,000 | 400,000 | |
| 24 Seconds | 01. Secondary ary Education Tota | | Total | 6,131,578 6,131,578 | 6,131,578 | |
| | ndary Education | ui | | 6,131,576 | 6,131,578 | |
| | 1.Secondary | | | | | |
| | | 2.Expen | | | | 0.700.007 |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 2,729,306 137,000 |
| | | | 012.Internal travel | | | 1,775,000 |
| | | | 014.Public Utilities | | | 473,683 |
| | | | 015.Office supplies | | | 300,000 |
| | | | 023.Other goods and services 016.Medical supplies | | | 100,000 50,000 |
| | | | 018.Education supplies | | | 1,593,422 |
| | | 2.Expense | Total | | | 7,158,411 |
| *** | 1.Secondary E | | otal | | | 7,158,411 |
| 024.Second 426-Makande CDSS 1 | ary Education Tot | rai | | 6,131,578 | 6.131.578 | 7,158,411 7,158,411 |
| 427-Makariae CDSS | olui | | | 6,131,376 | 0,131,376 | 7,130,411 |
| 24. Secon | dary Education | | | | | |
| | 01. Seconda | | | | | |
| | | 2.Expen | se 21-Internal travel | 1,263,000 | 1,263,000 | |
| | | | 23-Public utilities | 508,000 | 508,000 | |
| | | | 24-Office supplies and expenses | 642,000 | 642,000 | |
| | | | 27-Education supplies and services | 3,718,578 | 3,718,578 | |
| | 01. Secondary | 2.Expense | | 6,131,578 6,131,578 | 6,131,578 6,131,578 | |
| 24. Secondo | ary Education Total | | Total | 6,131,578 | 6,131,578 | |
| 024.Secor | dary Education | | | | | |
| | 1.Secondary | | | | | |
| | | 2.Expen | se 012.Internal travel | | | 1,591,001 |
| | | | 014.Public Utilities | | | 333,749 |
| | | | 015.Office supplies | | | 520,000 |
| | | 0 5 | 018.Education supplies | | | 1,847,355 |
| | 1.Secondary E | 2.Expense | | | | 4,292,105 4,292,105 |
| 024.Second | ary Education Tot | | | | | 4,292,105 |
| 427-Mpatsa CDSS Tot | | | | 6,131,578 | 6,131,578 | 4,292,105 |
| 428-Mphande CDS | | | | | | |
| 24. Secon | dary Education 01. Secondar | ry Educatio | on | | | |
| | 01.000011441 | 2.Expen | | | | |
| | | • | 21-Internal travel | 1,818,000 | 1,818,000 | |
| | | | 23-Public utilities | 330,000 | 330,000 | |
| | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 862,400 200,000 | 862,400 200,000 | |
| | | | 25-Medical Supplies and expenses | 32,600 | 32,600 | |
| | | | 27-Education supplies and services | 2,888,578 | 2,888,578 | |
| | | 2.Expense | | 6,131,578 | 6,131,578 | |
| 24 Seconda | 01. Secondary ary Education Tota | | Total | 6,131,578 6,131,578 | 6,131,578 6,131,578 | |
| | ndary Education | ui | | 6,131,376 | 6,131,376 | |
| | 1.Secondary | | | | | |
| | | 2.Expen | | | | 1 (00 000 |
| | | | 012.Internal travel 014.Public Utilities | | | 1,600,000 310,000 |
| | | | 015.Office supplies | | | 561,250 |
| | | | 025.Routine Maintenance of Assets | | | 121,890 |
| | | | 016.Medical supplies | | | 91,974 |
| | | 2.Expense | 018.Education supplies | | | 1,606,991 4,292,105 |
| | 1.Secondary E | | | | | 4,292,105 |
| | ary Education Tot | | | | | 4,292,105 |
| 428-Mphande CDSS 1 | | | | 6,131,578 | 6,131,578 | 4,292,105 |
| 429-Ngumbe CDSS | dary Education | | | | | |
| ∠4. 3econ | 01. Seconda | ry Educatio | on | | | |
| | 330condu | 2.Expen | | | | |
| | | • | 10-Salaries | 81,360,712 | 81,360,712 | |
| | | | 11-Other Allowances | 2,859,000 | 2,859,000 | |
| | | | 21-Internal travel 23-Public utilities | 1,270,400 1,330,000 | 1,270,400 1,330,000 | |
| | | | | .,000,000 | 1,000,000 | |
| | | | | | | |

| | ent Details | o. Ministry C | JI LUUCU | IIOII | | | |
|-----------------|-----------------------------|------------------------------------|-------------------------|---|--------------------------------|--------------------------------|-------------------------------|
| Cost | | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre 429-N | Programme | Programme | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| 429-N | ı∟ ∠4. Secono | dc 01.Secondo | u 2.Expen | s 24-Office supplies and expenses 34-Motor vehicle running expenses | 280,000 60,000 | 280,000 60,000 | |
| | | | | 35-Routine maintenance of assets | 100,000 | 100,000 | |
| | | | | 25-Medical Supplies and expenses 27-Education supplies and services | 72,600 3,018,578 | 72,600 3,018,578 | |
| | | | 2.Expense | | 90,351,290 | 90,351,290 | |
| | | 01. Secondary | | | 90,351,290 | 90,351,290 | |
| | | ry Education Tol | tal | | 90,351,290 | 90,351,290 | |
| | 024.3econ | dary Education 1.Secondar | v Education | | | | |
| | | | 2.Exper | | | | |
| | | | | 001.Salaries in Cash | | | 2,729,306 |
| | | | | 003.Other allowances in cash 012.Internal travel | | | 137,000 |
| | | | | 014.Public Utilities | | | 1,096,067 |
| | | | | 015.Office supplies | | | 270,000 |
| | | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 70,000 50,000 |
| | | | | 016.Medical supplies | | | 68,682 |
| | | | | 018.Education supplies | | | 1,647,355 |
| | | 1.6 | 2.Expense | | | | 7,158,410 |
| | 024 Secondo | 1.Secondary I ary Education To | | otal | | | 7,158,410 7,158,410 |
| 429-Ng | umbe CDSS To | | , idi | | 90,351,290 | 90,351,290 | 7,158,410 |
| 430-N | lyamadzere C | | | | | | |
| | 24. Second | dary Education 01. Secondo | ary Educatio | on | | | |
| | | 5 55CONUC | 2.Expen | se | | | |
| | | | | 10-Salaries | 31,147,313 | 31,147,313 | |
| | | | | 11-Other Allowances 21-Internal travel | 851,000 | 851,000 | |
| | | | | 23-Public utilities | 2,201,000 390,000 | 2,201,000 390,000 | |
| | | | | 24-Office supplies and expenses | 1,330,000 | 1,330,000 | |
| | | | | 25-Medical Supplies and expenses | 72,000 | 72,000 | |
| | | | 2.Expense | 27-Education supplies and services | 2,138,578 38,129,891 | 2,138,578 38,129,891 | |
| | | 01. Secondary | | | 38,129,891 | 38,129,891 | |
| | | ry Education To | tal | | 38,129,891 | 38,129,891 | |
| | 024.Secon | dary Education 1.Secondar | v Education | | | | |
| | | 1.5CCOHGGI | 2.Exper | | | | |
| | | | | 001.Salaries in Cash | | | 9,064,248 |
| | | | | 003.Other allowances in cash 012.Internal travel | | | 294,000 |
| | | | | 014.Public Utilities | | | 2,182,957 390,000 |
| | | | | 015.Office supplies | | | 930,000 |
| | | | | 016.Medical supplies | | | 91,974 |
| | | | 2.Expense | 018.Education supplies | | | 697,175 13,650,353 |
| | | 1.Secondary I | | | | | 13,650,353 |
| | | ary Education To | | | | | 13,650,353 |
| | 020.Manag | gement and Adı | | | | | |
| | | 7.Administro | 2.Expen | ng and Monitoring and Evaluation se | | | |
| | | | | 001.Salaries in Cash | | | 1,152,612 |
| | | | | 003.Other allowances in cash | | | 37,000 |
| | | 7 Administration | 2.Expense on Plannin | s Iotal g and Monitoring and Evaluation Total | | | 1,189,612 1,189,612 |
| | | ment and Admi | | | | | 1,189,612 |
| | amadzere CDS hwadzi CDSS | SS Total | | | 38,129,891 | 38,129,891 | 14,839,965 |
| 431-7 | | dary Education | | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Exper | | 71.005.104 | 71.005.104 | |
| | | | | 10-Salaries 11-Other Allowances | 71,995,134 3,128,000 | 71,995,134 3,128,000 | |
| | | | | 21-Internal travel | 1,873,000 | 1,873,000 | |
| | | | | 23-Public utilities | 300,000 | 300,000 | |
| | | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 320,000 150,000 | 320,000 150,000 | |
| | | | | 27-Education supplies and services | 3,488,578 | 3,488,578 | |
| | | | 2.Expense | Total | 81,254,711 | 81,254,711 | |
| | 04.0 | 01. Secondary | | Total | 81,254,711 | 81,254,711 | |
| | | ry Education Tot dary Education | tal | | 81,254,711 | 81,254,711 | |
| | 527.3ECUII | 1.Secondar | y Educatior | ı | | | |
| | | | 2.Exper | se | | | |
| | | | | 001. Salaries in Cash | | | 5,233,525 |
| | | | | 003.Other allowances in cash 012.Internal travel | | | 274,000 1,054,750 |
| | | | | 014.Public Utilities | | | 300,000 |
| | | | | 015.Office supplies | | | 260,000 |
| | | | | 025.Routine Maintenance of Assets | | | 150,000 |
| | | | 2.Expense | 018.Education supplies | | | 2,527,355 9,799,630 |
| | | | | | | | ., ,,,,,,, |

| Pocurent Potrile | | | |
|--|---------------|------------------|---------------------|
| Recurrent Details [Cost | 0000 | 0000 00 | 2002 25 |
| | 2020-21 | 2020-21 | 2021-22 |
| | Approved | Mid-Year Revised | Estimates 0.700 (20 |
| 431-Phw 024.Secondar 1.Secondary Education Total | | | 9,799,630 |
| 024.Secondary Education Total | | | 9,799,630 |
| 431-Phwadzi CDSS Total | 81,254,711 | 81,254,711 | 9,799,630 |
| 432-South Lunzu CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 51,878,984 | 51,878,984 | |
| 11-Other Allowances | 2,320,000 | 2,320,000 | |
| 21-Internal travel | 1,513,000 | 1,513,000 | |
| 23-Public utilities | 1,228,150 | 1,228,150 | |
| 24-Office supplies and expenses | 701,850 | 701,850 | |
| 34-Motor vehicle running expenses | 50,000 | 50,000 | |
| 27-Education supplies and services | 2,638,578 | 2.638.578 | |
| 2. Expense Total | 60,330,561 | 60,330,561 | |
| 01. Secondary Education Total | 60,330,561 | 60,330,561 | |
| 24. Secondary Education Total | 60,330,561 | 60,330,561 | |
| | 80,330,361 | 00,330,301 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,015,000 |
| 014.Public Utilities | | | 959,112 |
| 015.Office supplies | | | 578,750 |
| 024.Motor vehicle running expenses | | | 52,500 |
| 016.Medical supplies | | | 91,973 |
| 018.Education supplies | | | 1,594,771 |
| 2.Expense Total | | | 4,292,105 |
| 1.Secondary Education Total | | | 4,292,105 |
| 024.Secondary Education Total | | | 4,292,105 |
| 024.Secondary Education total 020.Management and Administration | | | 4,272,103 |
| • | | | |
| 7.Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 3,384,113 |
| 003.Other allowances in cash | | | 111,000 |
| 2.Expense Total | | | 3,495,113 |
| 7.Administration, Planning and Monitoring and Evaluation Total | | | 3,495,113 |
| 020.Management and Administration Total | | | 3,495,113 |
| 432-South Lunzu CDSS Total | 60,330,561 | 60,330,561 | 7,787,218 |
| 500-South Eastern Division | 00,000,001 | 33,333,331 | 7,707,210 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| | | | |
| 2.Expense | 4017 440 017 | 4017 440 017 | |
| 10-Salaries | 4,017,443,317 | 4,017,443,317 | |
| 11-Other Allowances | 134,969,000 | 134,969,000 | |
| 21-Internal travel | 33,080,534 | 33,080,534 | |
| 22-External travel | 4,000,000 | 4,000,000 | |
| 23-Public utilities | 1,005,000 | 1,005,000 | |
| 24-Office supplies and expenses | 4,651,000 | 4,651,000 | |
| 28-Training expenses | 2,000,000 | | |
| 34-Motor vehicle running expenses | 8,660,641 | 8,660,641 | |
| 35-Routine maintenance of assets | 5,000,000 | 5,000,000 | |
| 27-Education supplies and services | 79,162,724 | 79,162,724 | |
| 27-cuaculari sapplies ari services 40-Grants and Subventions | | 151,344,640 | |
| | 151,344,640 | | |
| 2.Expense Total | 4,441,316,856 | 4,439,316,856 | |
| 4.Liabilities | | | |
| 41-Acquisition of Fixed Assets | 680,000 | 680,000 | |
| 4.Liabilities Total | 680,000 | 680,000 | |
| 01. Secondary Education Total | 4,441,996,856 | 4,439,996,856 | |
| 24. Secondary Education Total | 4,441,996,856 | 4,439,996,856 | |
| 20. Management and Administration | | | |
| 10. Information and Communication Technology | | | |
| 2.Expense | | | |
| 11-Other Allowances | 215,000 | 215,000 | |
| 2. Expense Total | 215,000 | 215,000 | |
| 10. Information and Communication Technology Total | 215,000 | 215,000 | |
| 07. Administration, Planning and Monitoring and Evaluation | , | | |
| 2.Expense | | | |
| 2.LAperise 10-Salaries | 120,057,298 | 120,057,298 | |
| 11-Other Allowances | 3,132,000 | 3,132,000 | |
| | | | |
| 21-Internal travel | 4,700,000 | 4,700,000 | |
| 23-Public utilities | 2,069,128 | 2,069,128 | |
| 24-Office supplies and expenses | 4,426,935 | 4,426,935 | |
| 28-Training expenses | 4,000,000 | | |
| 34-Motor vehicle running expenses | 1,350,000 | 1,350,000 | |
| 35-Routine maintenance of assets | 16,572,850 | 16,572,850 | |
| 2. Expense Total | 156,308,211 | 152,308,211 | |
| 07. Administration, Planning and Monitoring and Evaluation Total | 156,308,211 | 152,308,211 | |
| 08. Financial Management and Audit Services | | | |
| 2.Expense | | | |
| 10-Salaries | 17,720,568 | 17,720,568 | |
| 11-Other Allowances | 395,000 | 395,000 | |
| 21-Internal travel | 12,923,000 | 12,923,000 | |
| 23-Public utilities | 250,000 | 250,000 | |
| | | | |
| 24-Office supplies and expenses | 994,376 | 994,376 | |
| 34-Motor vehicle running expenses | 1,893,116 | 1,893,116 | |
| | | | |

| | 0: Ministry of Education | | | |
|---------------|---|-----------------------------|-----------------------------|------------------------|
| rrent Details | Sub- GFS | 2020-21 | 2020-21 | 2021-2 |
| e Programme | Programme Chapter Item | Approved | Mid-Year Revised | Estimate |
| -So 20. Manaç | e 08. Financial 2.Expens 39-Grants to International Organisations 2.Expense Total | 60,000 34,236,060 | 60,000 34,236,060 | |
| | 08. Financial Management and Audit Services Total | 34,236,060 | 34,236,060 | |
| | 09. Human Resource Management | | | |
| | 2.Expense 10-Salaries | 22,174,117 | 22,174,117 | |
| | 11-Other Allowances | 232,000 | 232,000 | |
| | 21-Internal travel 22-External travel | 12,021,396 200,200 | 12,021,396 200,200 | |
| | 23-Public utilities | 670,000 | 670,000 | |
| | 24-Office supplies and expenses | 1,574,385 | 1,574,385 | |
| | 28-Training expenses 34-Motor vehicle running expenses | 462,889 2,027,111 | 462,889 2,027,111 | |
| | 2.Expense Total | 39,362,098 | 39,362,098 | |
| | 4.Liabilities | 500,000 | 500,000 | |
| | 41-Acquisition of Fixed Assets 4.Liabilities Total | 500,000 500,000 | 500,000 500.000 | |
| | 09. Human Resource Management Total | 39,862,098 | 39,862,098 | |
| | ment and Administration Total | 230,621,369 | 226,621,369 | |
| 024.Secon | dary Education 1.Secondary Education | | | |
| | 2.Expense | | | |
| | 001. Salaries in Cash | | | 3,139,53 |
| | 003.Other allowances in cash 012.Internal travel | | | 100,91 12,80 |
| | 014.Public Utilities | | | 38 |
| | 015.Office supplies 024.Motor vehicle running expenses | | | 1,78 1,98 |
| | 2.Expense Total | | | 3,257,39 |
| | 3. Assets | | | |
| | 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 60 60 |
| | 1.Secondary Education Total | | | 3,257,99 |
| | ary Education Total | | | 3,257,99 |
| 023.Basic | 2.Primary Education | | | |
| | 2.Expense | | | |
| | 012.Internal travel | | | 1,80 |
| | 014.Public Utilities 015.Office supplies | | | 25 45 |
| | 024.Motor vehicle running expenses | | | 49 |
| | 2.Expense Total 3.Assets | | | 2,99 |
| | 002.Machinery and equipment other than transport equipment | | | 30 |
| | 3.Assets Total | | | 30 |
| 023 Basic Fo | 2.Primary Education Total ucation Total | | | 3,29 3,29 |
| | gement and Administration | | | -, |
| | 7.Administration, Planning and Monitoring and Evaluation 2.Expense | | | |
| | 001. Salaries in Cash | | | 94,36 |
| | 003.Other allowances in cash | | | 2,83 |
| | 012.Internal travel 014.Public Utilities | | | 30,01 4,46 |
| | 015.Office supplies | | | 8,23 |
| | 019.Training expenses | | | 2,10 |
| | 023.0ther goods and services 024.Motor vehicle running expenses | | | 176,04 6,16 |
| | 025.Routine Maintenance of Assets | | | 15,20 |
| | 013.External travel | | | 1,57 |
| | 018.Education supplies 2.Expense Total | | | 71,21 412,19 |
| | 3.Assets | | | 412,17 |
| | 002.Machinery and equipment other than transport equipment | | | 50 |
| | 3.Assets Total 7.Administration, Planning and Monitoring and Evaluation Total | | | 50 412,69 |
| | 9.Human Resource Management | | | , |
| | 2.Expense | | | 20.70 |
| | 001.Salaries in Cash 003.Other allowances in cash | | | 22,68 27 |
| | 012.Internal travel | | | 3,20 |
| | 014.Public Utilities | | | 10 |
| | 015.Office supplies 024.Motor vehicle running expenses | | | 50 2,30 |
| | 2.Expense Total | | | 29,05 |
| | 9. Human Resource Management Total | | | 29,05 |
| | 8.Financial Management and Audit Services 2.Expense | | | |
| | 001.Salaries in Cash | | | 16,79 |
| | 003.Other allowances in cash | | | 43 |
| | 012.Internal travel 014.Public Utilities | | | 9,35 13 |
| | 014.1 oblic offinites 015.Office supplies | | | 86 |
| | 024.Motor vehicle running expenses | | | 1,52 |
| | 2.Expense Total | | | 29,10 |

| t Dua aurana | Sub- | GFS | 14 | 2020-21 | 2020-21 | 2021-22 |
|---|-----------------|--------------------------------------|---|---------------------------|---------------------------|----------------------------|
| Programm | | | Item t and Audit Services Total | Approved | Mid-Year Revised | Estimates 29,102 |
| -30011 020.Mana | • | Dutting Activiti | | | | 29,102 |
| | | 2.Expe | | | | |
| | | • | 012.Internal travel | | | 2,650 |
| | | | 014.Public Utilities | | | 100 |
| | | | 015.Office supplies | | | 810 |
| | | 2.Expens | 024.Motor vehicle running expenses | | | 600 4,160 |
| | 4.Cross-Cu | z.expens htting Activitie: | | | | 4,160 |
| 020.Mana | gement and A | | | | | 475,017 |
| -South Eastern D | | | | 4,672,618,225 | 4,666,618,225 | 3,736,310 |
| 11-Balaka Seco | | | | | | |
| 24. Seco | ondary Educati | | | | | |
| | 01. Seco | ndary Educat 2.Expe i | | | | |
| | | 2.Expe | 10-Salaries | 57,652,002 | 57,652,002 | |
| | | | 11-Other Allowances | 2,301,000 | 2,301,000 | |
| | | | 21-Internal travel | 9,970,000 | 9,970,000 | |
| | | | 23-Public utilities | 12,823,000 | 12,823,000 | |
| | | | 24-Office supplies and expenses | 6,046,066 | 6,046,066 | |
| | | | 34-Motor vehicle running expenses | 779,993 | 779,993 | |
| | | | 35-Routine maintenance of assets | 3,987,474 | 3,987,474 | |
| | | 0.5 | 27-Education supplies and services | 32,578,458 | 32,578,458 | |
| | | 2.Expens 4.Liabil | | 126,137,993 | 126,137,993 | |
| | | 4.LIGDII | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| | | 4.Liabilitie | | 500,000 | 500,000 | |
| | | dary Education | n Total | 126,637,993 | 126,637,993 | |
| | ndary Education | | | 126,637,993 | 126,637,993 | |
| 024.Sec | ondary Educat | | | | | |
| | 1.5econ | dary Educatio 2.Expe | | | | |
| | | z.expe | 001. Salaries in Cash | | | 41.329 |
| | | | 003.Other allowances in cash | | | 1,448 |
| | | | 012.Internal travel | | | 6,790 |
| | | | 014.Public Utilities | | | 8,976 |
| | | | 015.Office supplies | | | 4,771 |
| | | | 024.Motor vehicle running expenses | | | 545 |
| | | | 025.Routine Maintenance of Assets | | | 2,791 |
| | | 2 Evnens | 018.Education supplies | | | 22,804 |
| | 1 Secondo | 2.Expens ary Education | | | | 89,456 89,456 |
| 024.Secor | ndary Educatio | | iolai | | | 89,456 |
| | nagement and | | 1 | | | , |
| | 7.Admin | istration, Plann | ing and Monitoring and Evaluation | | | |
| | | 2.Expe | nse | | | |
| | | | 001.Salaries in Cash | | | 4,786 |
| | | 0.5 | 003.Other allowances in cash | | | 148 |
| | 7 Administ | 2.Expens | e 101a1 ng and Monitoring and Evaluation Total | | | 4,934 4,934 |
| 020.Mana | gement and A | | | | | 4,934 |
| -Balaka Second | | | | 126,637,993 | 126,637,993 | 94,390 |
| 02-Chimwalira S | | | | | | |
| 24. Seco | ondary Educati | | | | | |
| | 01. Seco | ndary Educat | | | | |
| | | 2.Expe | | EE 200 000 | ££ 300 000 | |
| | | | 10-Salaries 11-Other Allowances | 55,328,882 2,385,000 | 55,328,882 2,385,000 | |
| | | | 21-Internal travel | 4,730,645 | 4,730,645 | |
| | | | 23-Public utilities | 1,360,000 | 1,360,000 | |
| | | | 24-Office supplies and expenses | 1,813,355 | 1,813,355 | |
| | | | 34-Motor vehicle running expenses | 230,000 | 230,000 | |
| | | | 27-Education supplies and services | 4,921,085 | 4,921,085 | |
| | | 2.Expens | | 70,768,968 | 70,768,968 | |
| | | 4.Liabil | | 020.000 | 020.000 | |
| | | 4.Liabilitie | 41-Acquisition of Fixed Assets | 230,000 230,000 | 230,000 230,000 | |
| | 01, Second | dary Education | | 70,998,968 | 70,998,968 | |
| 24. Secon | dary Education | | | 70,998,968 | 70,998,968 | |
| | ondary Educat | ion | | | * | |
| | 1.Secon | dary Educatio | | | | |
| | | 2.Expe | | | | , , , |
| | | | 001. Salaries in Cash | | | 6,196 |
| | | | 003.Other allowances in cash 012.Internal travel | | | 274 |
| | | | 014.Public Utilities | | | 3,512 952 |
| | | | 015.Office supplies | | | 1,430 |
| | | | 024.Motor vehicle running expenses | | | 1,430 |
| | | | | | | 3,243 |
| | | | 018.Education supplies | | | |
| | | 2.Expens | 018.Education supplies e Total | | | 15./69 |
| | 1.Secondo | 2.Expens | e Total | | | |
| | ndary Educatio | ary Education n Total | e Total | | | 15,769 15,769 15,769 |
| 024.Secor -Chimwalira Sec 33-Chingale Sec | ndary Education | ary Education n Total ol Total | e Total | 70,998,968 | 70,998,968 | 15,769 |

| Recurrent Details | | | | | |
|--|-----------------------|---|--------------------------------|--------------------------------|--------------------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | Item | 2020-21 | 2020-21 | 2021-22 |
| 503-Cr 24. Seconda 01. Seconda | | | Approved | Mid-Year Revised | Estimates |
| 213 S. 2 3330/14C 01. 3000/14C | 2.Expen | | | | |
| | | 10-Salaries | 59,928,243 | 59,928,243 | |
| | | 11-Other Allowances 21-Internal travel | 2,483,000 4,869,750 | 2,483,000 4,869,750 | |
| | | 23-Public utilities | 1,646,750 | 1,646,750 | |
| | | 24-Office supplies and expenses | 915,000 | 915,000 | |
| | | 34-Motor vehicle running expenses | 150,000 | 150,000 | |
| | | 35-Routine maintenance of assets | 570,000 | 570,000 | |
| | 2.Expense | 27-Education supplies and services | 4,633,585 75,196,328 | 4,633,585 75,196,328 | |
| | 4.Liabili | | 75,176,526 | 73,170,320 | |
| | | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| | 4.Liabilitie | | 500,000 | 500,000 | |
| 01. Secondary | | Total | 75,696,328 | 75,696,328 | |
| 24. Secondary Education To 024.Secondary Education | iui | | 75,696,328 | 75,696,328 | |
| 1.Secondar | y Education | | | | |
| | 2.Expen | se | | | |
| | | 001.Salaries in Cash | | | 14,635,403 |
| | | 003.Other allowances in cash 012.Internal travel | | | 478,000 3,408,825 |
| | | 014.Public Utilities | | | 1,152,725 |
| | | 015.Office supplies | | | 990,500 |
| | | 024.Motor vehicle running expenses | | | 105,000 |
| | | 025.Routine Maintenance of Assets | | | 189,000 |
| | 2.Expense | 018.Education supplies | | | 3,243,510 24,202,963 |
| | 2.expense 3.Assets | | | | ∠4,∠∪∠,703 |
| | | 003.Other structures | | | 210,000 |
| | 3.Assets T | | | | 210,000 |
| 1.Secondary I | | otal | | | 24,412,963 |
| 024.Secondary Education To 020.Management and Adi | | | | | 24,412,963 |
| | | ng and Monitoring and Evaluation | | | |
| | 2.Expen | | | | |
| | | 001.Salaries in Cash | | | 1,076,038 |
| | 0.5 | 003.Other allowances in cash | | | 31,000 |
| 7 Administrati | 2.Expense | and Monitoring and Evaluation Total | | | 1,107,038 1,107,038 |
| 020.Management and Admi | | | | | 1,107,038 |
| 503-Chingale Secondary School Tota | | | 75,696,328 | 75,696,328 | 25,520,001 |
| 504-Domasi Demo Secondary Scho | ol | | | | |
| 24. Secondary Education 01. Secondary | arv Educatio | on | | | |
| 01.00001140 | 2.Expen | | | | |
| | - | 21-Internal travel | 3,440,000 | 3,440,000 | |
| | | 23-Public utilities | 1,060,750 | 1,060,750 | |
| | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 1,061,750 300,000 | 1,061,750 300,000 | |
| | | 35-Routine maintenance of assets | 289,000 | 289,000 | |
| | | 25-Medical Supplies and expenses | 1,000,000 | 1,000,000 | |
| | | 27-Education supplies and services | 5,683,585 | 5,683,585 | |
| | 2.Expense | | 12,835,085 | 12,835,085 | |
| | 4.Liabili | 1es 41-Acquisition of Fixed Assets | 450,000 | 450.000 | |
| | 4.Liabilitie | · | 450,000 | 450,000 | |
| 01. Secondary | / Education | Total | 13,285,085 | 13,285,085 | |
| 24. Secondary Education To | | | 13,285,085 | 13,285,085 | |
| 024.Secondary Education 1.Secondary | , Education | | | | |
| r.secondary | 2.Expen | | | | |
| | Z.EXPCII | 012.Internal travel | | | 2,548,000 |
| | | 014.Public Utilities | | | 742,525 |
| | | 015.Office supplies | | | 1,058,225 |
| | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 210,000 |
| | | 016.Medical supplies | | | 202,300 700,000 |
| | | 018.Education supplies | | | 3,838,510 |
| | 2.Expense | Total | | | 9,299,560 |
| 1.Secondary I | | otal | | | 9,299,560 |
| 024.Secondary Education To 504-Domasi Demo Secondary School | | | 13,285,085 | 12 205 005 | 9,299,560 |
| 505-Likangala Secondary School | ioidi | | 13,265,085 | 13,285,085 | 9,299,560 |
| 24. Secondary Education | | | | | |
| 01. Secondo | | | | | |
| | 2.Expen | | 107.50 / 055 | 107.50 / 005 | |
| | | 10-Salaries 11-Other Allowances | 127,504,890 6,249,000 | 127,504,890 6,249,000 | |
| | | 21-Internal travel | 12,549,803 | 12,549,803 | |
| | | 23-Public utilities | 4,470,260 | 4,470,260 | |
| | | 24-Office supplies and expenses | 1,711,447 | 1,711,447 | |
| | | 28-Training expenses | 100,000 | 100,000 | |
| | | 34-Motor vehicle running expenses | 1,550,490 | 1,550,490 | |
| | | 35-Routine maintenance of assets | 2,500,000 | 2,500,000 | |

| | rent Details | | | | | | |
|---------|------------------------------|-----------------------------------|----------------------------------|---|----------------------------------|----------------------------------|---------------------------------|
| Cost | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 | 2020-21 | 2021-22 |
| 505-L | | | | s 27-Education supplies and services | Approved 20,582,905 | Mid-Year Revised 20,582,905 | Estimates |
| | | | 2.Expense | Total | 177,218,795 | 177,218,795 | |
| | | | 4.Liabilit | ies 41-Acquisition of Fixed Assets | 1,500,000 | 1,500,000 | |
| | | | 4.Liabilitie | | 1,500,000 | 1,500,000 | |
| | | 01. Secondary | • | Total | 178,718,795 | 178,718,795 | |
| | | y Education To | tal | | 178,718,795 | 178,718,795 | |
| | 024.Second | dary Education 1.Secondar | v Education | | | | |
| | | 1.500011441 | 2.Expen | | | | |
| | | | | 001.Salaries in Cash | | | 89,334,025 |
| | | | | 003.Other allowances in cash | | | 3,237,000 8,784,862 |
| | | | | 012.Internal travel 014.Public Utilities | | | 3,199,182 |
| | | | | 015.Office supplies | | | 2,248,013 |
| | | | | 024.Motor vehicle running expenses | | | 1,202,010 |
| | | | | 025.Routine Maintenance of Assets 018.Education supplies | | | 933,333 14,408,033 |
| | | | 2.Expense | | | | 123,346,458 |
| | | | 3. Assets | | | | .,, |
| | | | | 002.Buildings other than dwellings | | | 700,000 |
| | | 1.Secondary I | 3.Assets T | | | | 700,000 124,046,458 |
| | 024.Seconda | ry Education To | | | | | 124,046,458 |
| | | ement and Adı | ministration | | | | |
| | | 7.Administra | | ng and Monitoring and Evaluation | | | |
| | | | 2.Expen | se 001.Salaries in Cash | | | 1,076,038 |
| | | | | 003.Other allowances in cash | | | 31,000 |
| | | | 2.Expense | | | | 1,107,038 |
| | 000 14 | | | g and Monitoring and Evaluation Total | | | 1,107,038 |
| 505-lik | uzu.managei angala Second | ment and Admi lary School Tota | | oral | 178,718,795 | 178,718,795 | 1,107,038 125,153,496 |
| | isumbwi Secon | | | | 170,710,770 | 170,710,770 | 123,133,470 |
| | 24. Second | ary Education | | | | | |
| | | 01. Secondo | ary Education 2.Expen | | | | |
| | | | Z.LXPEII | 10-Salaries | 63,149,302 | 63,149,302 | |
| | | | | 11-Other Allowances | 1,830,000 | 1,830,000 | |
| | | | | 21-Internal travel | 10,612,428 | 10,612,428 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 16,592,286 8,945,000 | 16,592,286 8,945,000 | |
| | | | | 28-Training expenses | 180,000 | 180,000 | |
| | | | | 34-Motor vehicle running expenses | 1,800,000 | 1,800,000 | |
| | | | | 35-Routine maintenance of assets | 5,000,000 | 5,000,000 | |
| | | | 2.Expense | 27-Education supplies and services Total | 28,188,256 136,297,272 | 28,188,256 136,297,272 | |
| | | | 4.Liabilit | | .00,2,2.2 | .00,2,22 | |
| | | | | 41-Acquisition of Fixed Assets | 900,000 | 900,000 | |
| | | 01. Secondary | 4.Liabilitie | | 900,000 137,197,272 | 900,000 137,197,272 | |
| | 24. Secondar | y Education To | | Total | 137,197,272 | 137,177,272 | |
| | 024.Second | dary Education | | | | | |
| | | 1.Secondar | | | | | |
| | | | 2.Expen | se 001.Salaries in Cash | | | 22,730,713 |
| | | | | 003.Other allowances in cash | | | 830,000 |
| | | | | 012.Internal travel | | | 7,428,700 |
| | | | | 014.Public Utilities 015.Office supplies | | | 11,614,600 6,891,500 |
| | | | | 019.Training expenses | | | 126,000 |
| | | | | 024.Motor vehicle running expenses | | | 1,260,000 |
| | | | | 025.Routine Maintenance of Assets | | | 3,500,000 |
| | | | 2.Expense | 018.Education supplies | | | 19,731,779 74,113,292 |
| | | 1.Secondary I | | | | | 74,113,292 |
| | | ry Education To | otal | | | | 74,113,292 |
| | 020.Manag | ement and Adı | | and the Western and Eveloption | | | |
| | | /.Administro | ntion, Plannii 2.Expen | ng and Monitoring and Evaluation se | | | |
| | | | | 001.Salaries in Cash | | | 1,076,038 |
| | | | | 003.Other allowances in cash | | | 31,000 |
| | | 7 Administrati | 2.Expense | Total g and Monitoring and Evaluation Total | | | 1,107,038 1,107,038 |
| | 020.Manage | Administrati. ment and Admi | | | | | 1,107,038 |
| | umbwi Secondo | ary School Total | | | 137,197,272 | 137,197,272 | 75,220,329 |
| 507-L | iwonde Second | | | | | | |
| | 24. Second | ary Education 01. Secondo | any Educatio | | | | |
| | | ur. secondo | ary Education 2.Expen | | | | |
| | | | pen | 10-Salaries | 21,880,100 | 21,880,100 | |
| | | | | 11-Other Allowances | 1,002,000 | 1,002,000 | |
| | | | | 21-Internal travel | 4,520,000 | 4,520,000 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 917,700 1,276,750 | 917,700 1,276,750 | |
| | | | | Production of the con- | , ,,, 50 | .,,0 | |

| Recurrent Details | | | |
|---|-------------------------|------------------|--------------------------------|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 507-Liw 24. Seconda 01. Seconda 2. Expens 34-Motor vehicle running expenses | 150,000 | 150,000 | |
| 35-Routine maintenance of assets | 879,750 | 879,750 | |
| 25-Medical Supplies and expenses | 157,300 | 157,300 | |
| 27-Education supplies and services | 5,183,585 | 5,183,585 | |
| 2.Expense Total 4.Liabilities | 35,967,186 | 35,967,186 | |
| 41-Acquisition of Fixed Assets | 200,000 | 200,000 | |
| 4.Liabilities Total | 200,000 | 200,000 | |
| 01. Secondary Education Total | 36,167,186 | 36,167,186 | |
| 24. Secondary Education Total | 36,167,186 | 36,167,186 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense 001.Salaries in Cash | | | 15,072,077 |
| 001.3 all all as in Cash 003.0 ther allowances in cash | | | 595,000 |
| 012.Internal travel | | | 3,409,000 |
| 014.Public Utilities | | | 642,390 |
| 015.Office supplies | | | 1,033,725 |
| 024.Motor vehicle running expenses | | | 105,000 |
| 025.Routine Maintenance of Assets | | | 615,825 |
| 016.Medical supplies | | | 110,110 |
| 018.Education supplies 2.Expense Total | | | 3,383,510 24,966,637 |
| 2.Expense Iolal 1.Secondary Education Total | | | 24,966,637 |
| 024.Secondary Education Total | | | 24,966,637 |
| 507-Liwonde Secondary School Total | 36,167,186 | 36,167,186 | 24,966,637 |
| 508-Majuni Secondary School | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 10-Salaries | F2 01 / 01 1 | 53,016,211 | |
| 10-Saturies 11-Other Allowances | 53,016,211 2,401,000 | 2,401,000 | |
| 21-Internal travel | 5,732,500 | 5,732,500 | |
| 23-Public utilities | 780,000 | 780,000 | |
| 24-Office supplies and expenses | 890,240 | 890,240 | |
| 34-Motor vehicle running expenses | 300,000 | 300,000 | |
| 35-Routine maintenance of assets | 513,210 | 513,210 | |
| 27-Education supplies and services | 5,510,802 | 5,510,802 | |
| 2.Expense Total 4.Liabilities | 69,143,962 | 69,143,962 | |
| 41-Acquisition of Fixed Assets | 1,500,000 | 1,500,000 | |
| 4.Liabilities Total | 1,500,000 | 1,500,000 | |
| 01. Secondary Education Total | 70,643,962 | 70,643,962 | |
| 24. Secondary Education Total | 70,643,962 | 70,643,962 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense 001.Salaries in Cash | | | 17,065,599 |
| 003.Other allowances in cash | | | 701,000 |
| 012.Internal travel | | | 4,341,749 |
| 014.Public Utilities | | | 546,000 |
| 015.Office supplies | | | 1,673,169 |
| 024.Motor vehicle running expenses | | | 210,000 |
| 025.Routine Maintenance of Assets | | | 170,247 |
| 018.Education supplies | | | 3,717,561 28,425,325 |
| 2.Expense Total 1.Secondary Education Total | | | 28,425,325 28,425,325 |
| 024.Secondary Education Total | | | 28,425,325 |
| 020.Management and Administration | | | 20, 120,020 |
| 7.Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 001 Salaries in Cash | | | 2,200,834 |
| 003.Other allowances in cash | | | 68,000 |
| 2.Expense Total 7.Administration, Planning and Monitoring and Evaluation Total | | | 2,268,834 2,268,834 |
| 7.Administration, Planning and Monitoring and Evaluation Total 020.Management and Administration Total | | | 2,268,834 |
| 508-Majuni Secondary School Total | 70,643,962 | 70,643,962 | 30,694,160 |
| 509-Malindi Secondary School | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 10-Salaries | 129,566,012 | 129,566,012 | |
| 11-Other Allowances | 3,688,000 | 3,688,000 | |
| 21-Internal travel | 9,069,210 | 9,069,210 | |
| 23-Public utilities | 3,322,000 | 3,322,000 | |
| 24-Office supplies and expenses | 8,498,390 | 8,498,390 | |
| 34-Motor vehicle running expenses | 1,800,000 | 1,800,000 | |
| 35-Routine maintenance of assets | 5,192,400 | 5,192,400 | |
| 27-Education supplies and services | 17,082,905 | 17,082,905 | |
| 2.Expense Total | 178,218,917 | 178,218,917 | |
| 01. Secondary Education Total | 178,218,917 | 178,218,917 | |
| 24. Secondary Education Total 024.Secondary Education | 178,218,917 | 178,218,917 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| | | | |

| ecurrent Detail | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
|-----------------|--|--------------------------------------|---|--------------------------------|-------------------------|------------------------|
| entre Programn | | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| 9-Mc 024.Sec | ond 1.Secondar | y 2.Expen | 001.Salaries in Cash | | • | 88,872,71 |
| | | | 003.Other allowances in cash 012.Internal travel | | | 2,628,00 6,348,44 |
| | | | 014.Public Utilities | | | 2,325,40 |
| | | | 015.Office supplies | | | 5,948,87 |
| | | | 024.Motor vehicle running expenses | | | 1,260,00 |
| | | | 025.Routine Maintenance of Assets | | | 1,330,00 |
| | | | 018.Education supplies | | | 11,958,03 |
| | | 2.Expense | | | | 120,671,47 |
| | | 3.Assets | 002.Buildings other than dwellings | | | 2,304,680 |
| | | 3.Assets T | | | | 2,304,680 |
| | 1.Secondary | | | | | 122,976,15 |
| 024.Secor | ndary Education To | | | | | 122,976,15 |
| | dary School Total | | | 178,218,917 | 178,218,917 | 122,976,15 |
| | condary School | | | | | |
| 24. Sec | ondary Education 01. Second | an Educatio | 200 | | | |
| | or. second | 2.Expen | | | | |
| | | Z.LAPEH | 10-Salaries | 31,376,159 | 31,376,159 | |
| | | | 11-Other Allowances | 2,119,000 | 2,119,000 | |
| | | | 21-Internal travel | 5,240,000 | 5,240,000 | |
| | | | 23-Public utilities | 450,000 | 450,000 | |
| | | | 24-Office supplies and expenses | 836,323 | 836,323 | |
| | | | 34-Motor vehicle running expenses | 453,000 | 453,000 | |
| | | | 35-Routine maintenance of assets | 1,132,550 | 1,132,550 | |
| | | | 25-Medical Supplies and expenses 27-Education supplies and services | 72,027 | 72,027 | |
| | | 2 Evnense | | 5,468,729 47,147,788 | 5,468,729 | |
| | | 2.Expense 4.Liabilit | | 47,147,788 | 47,147,788 | |
| | | 4.600 | 41-Acquisition of Fixed Assets | 450,000 | 450.000 | |
| | | 4.Liabilitie | | 450,000 | 450,000 | |
| | 01. Secondar | | | 47,597,788 | 47,597,788 | |
| 24. Secon | dary Education To | tal | | 47,597,788 | 47,597,788 | |
| 024.Sec | ondary Education | | | | | |
| | 1.Secondar | y Education | | | | |
| | | 2.Expen | | | | 0 770 06 |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 8,770,05 356,00 |
| | | | 012.Internal travel | | | 3,808,00 |
| | | | 014.Public Utilities | | | 315,00 |
| | | | 015.Office supplies | | | 900,42 |
| | | | 024.Motor vehicle running expenses | | | 317,10 |
| | | | 025.Routine Maintenance of Assets | | | 792,78 |
| | | | 016.Medical supplies | | | 50,41 |
| | | | 018.Education supplies | | | 3,688,11 |
| | | 2.Expense | | | | 18,997,89 |
| 004 5 | 1.Secondary | | otal | | | 18,997,89 |
| | ndary Education To ondary School Toto | | | 47,597,788 | 47,597,788 | 18,997,89 18,997,89 |
| | econdary School | | | 47,577,700 | 47,077,700 | 10,777,07 |
| | ondary Education | | | | | |
| | 01. Second | ary Educatio | on | | | |
| | | 2.Expen | se | | | |
| | | | 10-Salaries | 71,006,083 | 71,006,083 | |
| | | | 11-Other Allowances | 1,013,000 | 1,013,000 | |
| | | | 21-Internal travel | 8,848,818 | 8,848,818 | |
| | | | 23-Public utilities | 15,638,686 | 15,638,686 | |
| | | | 24-Office supplies and expenses | 1,290,000 | 1,290,000 | |
| | | | 34-Motor vehicle running expenses | 618,400 | 618,400 | |
| | | | 35-Routine maintenance of assets 27-Education supplies and services | 1,300,000 15,101,211 | 1,300,000 15,101,211 | |
| | | 2.Expense | | 114,816,198 | 114,816,198 | |
| | | 4.Liabilit | | 114,010,170 | 114,010,170 | |
| | | | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| | | 4.Liabilitie | | 500,000 | 500,000 | |
| | 01. Secondar | y Education | Total | 115,316,198 | 115,316,198 | |
| | dary Education To | | | 115,316,198 | 115,316,198 | |
| 024.Sec | ondary Education | | | | | |
| | 1.Secondar | y Education | | | | |
| | | 2.Expen | | | | 15,323,16 |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 298,00 |
| | | | 012.Internal travel | | | 6,194,17 |
| | | | 014.Public Utilities | | | 10,947,08 |
| | | | 015.Office supplies | | | 1,253,00 |
| | | | 024.Motor vehicle running expenses | | | 432,88 |
| | | | 025.Routine Maintenance of Assets | | | 910,00 |
| | | | 018.Education supplies | | | 10,570,84 |
| | | 0 | | | | 45,929,14 |
| | | 2.Expense | Total | | | |
| | 1.Secondary | Education T | | | | |
| | ndary Education To | Education To otal | otal | | | |
| | ndary Education To nagement and Ad | Education To otal ministration | otal | | | 45,929,14 45,929,14 |

2.Expense

| Recurrent Details | | | | | |
|---|---|---|--|--|---|
| Cost Sub- | GFS | No. and | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme 511-Mc 020.Manage 7.Administrat | Chapter | Item s 001.Salaries in Cash | Approved | Mid-Year Revised | 3,462,880 |
| 511-MC 020.Manage 7.Aaministrat | . z.expen | 003.Other allowances in cash | | | 105,000 |
| | 2.Expense | | | | 3,567,880 |
| | | g and Monitoring and Evaluation Total | | | 3,567,880 |
| 020.Management and Admin 511-Mangochi Secondary School Total | | otai | 115,316,198 | 115,316,198 | 3,567,880 49,497,027 |
| 512-Masongola Secondary School | 41 | | 113,310,176 | 113,316,176 | 47,477,027 |
| 24. Secondary Education | | | | | |
| 01. Secondar | | | | | |
| | 2.Expen | ise 10-Salaries | 22,915,093 | 22,915,093 | |
| | | 11-Other Allowances | 270,000 | 270,000 | |
| | | 21-Internal travel | 11,350,000 | 11,350,000 | |
| | | 23-Public utilities | 18,356,861 | 18,356,861 | |
| | | 24-Office supplies and expenses | 3,450,000 | 3,450,000 | |
| | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 400,000 940,557 | 400,000 940,557 | |
| | | 27-Education supplies and services | 20,100,909 | 20,100,909 | |
| | 2.Expense | | 77,783,420 | 77,783,420 | |
| | 4.Liabili | | 1 (00 000 | 1 (00 000 | |
| | 4.Liabilitie | 41-Acquisition of Fixed Assets | 1,600,000 1,600,000 | 1,600,000 1,600,000 | |
| 01. Secondary | | | 79,383,420 | 79,383,420 | |
| 24. Secondary Education Total | | | 79,383,420 | 79,383,420 | |
| 024.Secondary Education | . E. J | | | | |
| 1.Secondary | Educatior 2.Expen | | | | |
| | ∠.expen | oo1.Salaries in Cash | | | 25,816,876 |
| | | 003.Other allowances in cash | | | 752,000 |
| | | 012.Internal travel | | | 7,945,000 |
| | | 014.Public Utilities | | | 12,849,803 |
| | | 015.Office supplies 024.Motor vehicle running expenses | | | 3,535,000 280,000 |
| | | 025.Routine Maintenance of Assets | | | 658,390 |
| | | 018.Education supplies | | | 14,070,636 |
| | 2.Expense | | | | 65,907,704 |
| 1.Secondary Education Tot | | otal | | | 65,907,704 65,907,704 |
| 020.Management and Adm | | | | | 03,707,704 |
| | tion, Planni | ing and Monitoring and Evaluation | | | |
| | 2.Expen | se | | | |
| | | 001 0-1 | | | |
| | | 001. Salaries in Cash | | | 2,128,431 |
| | 2.Expense | 003.Other allowances in cash | | | 62,000 |
| | 2.Expense | 003.Other allowances in cash | | | |
| 7.Administratio 020.Management and Admin | on, Plannin nistration To | 003.Other allowances in cash e Total g and Monitoring and Evaluation Total | | | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Toto | on, Plannin nistration To | 003.Other allowances in cash e Total g and Monitoring and Evaluation Total | 79,383,420 | 79,383,420 | 62,000 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin | on, Plannin nistration To | 003.Other allowances in cash e Total g and Monitoring and Evaluation Total | 79,383,420 | 79,383,420 | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Toto 513-Mbenjere Secondary School | on, Plannin nistration To al | 003.Other allowances in cash Total g and Monitoring and Evaluation Total otal | 79,383,420 | 79,383,420 | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education | on, Plannin nistration To al | 003.Other allowances in cash 2 Total g and Monitoring and Evaluation Total otal | | | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education | on, Plannin nistration To tal | 003.Other allowances in cash 2 Total g and Monitoring and Evaluation Total obtal on use 10-Salaries | 10,987,364 | 10,987,364 | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education | on, Plannin nistration To tal | 003.Other allowances in cash 2 Total g and Monitoring and Evaluation Total otal | 10,987,364 234,000 | 10,987,364 234,000 | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education | on, Plannin nistration To tal | 003.Other allowances in cash • Total g and Monitoring and Evaluation Total otal on ise 10-Salaries 11-Other Allowances | 10,987,364 | 10,987,364 | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education | on, Plannin nistration To tal | 003.Other allowances in cash P Total g and Monitoring and Evaluation Total obtal on use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education | on, Plannin nistration To tal | 003.Other allowances in cash 2 Total g and Monitoring and Evaluation Total on on ise 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education | on, Plannin nistration To tal | 003.Other allowances in cash 2 Total g and Monitoring and Evaluation Total otal on use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education 01. Secondar | on, Plannin nistration To tal | 003.Other allowances in cash 2 Total g and Monitoring and Evaluation Total otal on use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and expenses | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education 01. Secondar | on, Plannin; nistration To tal vry Education 2.Expen 2.Expense Education | 003.Other allowances in cash • Total g and Monitoring and Evaluation Total otal On Inese 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services • Total | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tote | on, Plannin; nistration To tal vry Education 2.Expen 2.Expense Education | 003.Other allowances in cash • Total g and Monitoring and Evaluation Total otal On Inese 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services • Total | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education Tote 024.Secondary Education Tote | on, Plannin; nistration Tri tal rry Educatio 2.Expen 2.Expense Education al | 003.Other allowances in cash 2 Total g and Monitoring and Evaluation Total otal On USE 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 2 Total 1 Total | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tote | on, Plannin; nistration Tri tal rry Educatio 2.Expen 2.Expense Education al | 003.Other allowances in cash 1 Total g and Monitoring and Evaluation Total on use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 1 Total | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 62,000 2,190,431 2,190,431 2,190,431 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education Tote 024.Secondary Education Tote | on, Plannin; nistration Total rry Education 2.Expen 2.Expense Education al | 003.Other allowances in cash 2 Total g and Monitoring and Evaluation Total otal On USE 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 2 Total 1 Total On USE 001.Salaries in Cash | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 62,000 2,190,431 2,190,431 2,190,431 68,098,135 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education Tote 024.Secondary Education Tote | on, Plannin; nistration Total rry Education 2.Expen 2.Expense Education al | 003.Other allowances in cash • Total g and Monitoring and Evaluation Total otal On Ise 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services • Total I Total I Ise 001.Salaries in Cash 003.Other allowances in cash | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 62,000 2,190,431 2,190,431 2,190,431 68,098,135 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education Tote 024.Secondary Education Tote | on, Plannin; nistration Total rry Education 2.Expen 2.Expense Education al | 003.Other allowances in cash 2 Total g and Monitoring and Evaluation Total otal On use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and expenses 27-Education supplies and services 10 Total 10 Total 10 Use 10 10 10 10 10 10 10 10 10 10 10 10 10 1 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 62,000 2,190,431 2,190,431 2,190,431 68,098,135 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education Tote 024.Secondary Education Tote | on, Plannin; nistration Total rry Education 2.Expen 2.Expense Education al | 003.Other allowances in cash 2 Total 3 g and Monitoring and Evaluation Total otal On Use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 2 Total 1 Total On Use 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 62,000 2,190,431 2,190,431 2,190,431 68,098,135 28,745,855 1,534,000 4,557,000 1,610,000 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education Tote 024.Secondary Education Tote | on, Plannin; nistration Total rry Education 2.Expen 2.Expense Education al | 003.Other allowances in cash 2 Total g and Monitoring and Evaluation Total otal On use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and expenses 27-Education supplies and services 10 Total 10 Total 10 Use 10 10 10 10 10 10 10 10 10 10 10 10 10 1 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 62,000 2,190,431 2,190,431 2,190,431 68,098,135 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary Education 24. Secondary Education 01. Secondar 24. Secondary Education Tote 024.Secondary Education Tote 024.Secondary Education Tote | on, Plannin; nistration Total rry Education 2.Expen 2.Expense Education al | 003.Other allowances in cash 2 Total 3 g and Monitoring and Evaluation Total otal otal otal otal otal otal otal | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 28,745,855 1,534,000 4,557,000 1,610,000 280,000 140,000 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education 1.Secondary | on, Plannin; nistration Total any Education 2.Expense: Education al | 003.Other allowances in cash 2 Total 3 and Monitoring and Evaluation Total otal On ISE 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and expenses 27-Education supplies and services 2 Total 1 Total On ISE 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 28,745,855 1,534,000 4,557,000 1,610,000 6,950,015 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tote 024.Secondary Education 1.Secondary | 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense | 003.Other allowances in cash Potal g and Monitoring and Evaluation Total otal Don use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 10tal 1 Total Dise 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 018.Education supplies | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 62,000 2,190,431 2,190,431 2,190,431 68,098,135 2,190,431 68,098,135 1,534,000 4,557,000 770,000 280,000 1,40,000 6,950,015 44,586,871 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education 1.Secondary | on, Plannin; nistration Total ary Education 2.Expense Education al Education 2.Expense 2.Expense 2.Expense ducation Total | 003.Other allowances in cash Potal g and Monitoring and Evaluation Total otal Don use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 10tal 1 Total Dise 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 018.Education supplies | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 62,000 2,190,431 2,190,431 2,190,431 68,098,135 28,745,855 1,534,000 4,557,000 1,610,000 770,000 280,000 140,000 6,950,015 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education 1.Secondary 1.Secondary 1.Secondary Education 01.Secondary 24.Secondary Education 01.Secondary 25.Secondary Education 05.Secondary Education Tote 06.Secondary Education Tote 07.Secondary Education Tote 07.Secondary Education Tote 07.Secondary Education Tote 07.Secondary Education Tote | on, Plannin; nistration Total ry Education 2.Expense Education al 2.Expense Education 2.Expense 2.Expense 2.Expense 2.Expense ducation Total | 003.Other allowances in cash Potal g and Monitoring and Evaluation Total otal Don use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 10tal 1 Total Dise 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 018.Education supplies | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 200,000 9,928,593 31,659,957 31,659,957 | 62,000 2,190,431 2,190,431 2,190,431 68,098,135 68,098,135 1,534,000 4,557,000 1,610,000 770,000 280,000 140,000 6,950,015 44,586,871 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education 1.Secondary 1.Secondary 1.Secondary 1.Secondary Education 1.Secondary 1.Secondary Education 1.Secondary 1.Secondary Education Tote 024.Secondary Education Total 513-Mbenjere Secondary School Total 514-Mpiri Secondary School | on, Plannin; nistration To al ry Educatio 2.Expense Education al / Educatior 2.Expense 2.Expense ducation To al | 003.Other allowances in cash Potal g and Monitoring and Evaluation Total otal Don use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 10tal 1 Total Dise 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 018.Education supplies | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 9,928,593 31,659,957 31,659,957 31,659,957 | 28,745,855 1,534,000 4,557,000 1,610,000 6,950,015 44,586,871 44,586,871 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education 1.Secondary 1.Secondary 1.Secondary 24. Secondary Education 1.Secondary 24. Secondary Education 1.Secondary 24. Secondary Education Total 513-Mbenjere Secondary School 24. Secondary Education 24. Secondary Education 24. Secondary Education 24. Secondary Education | 2.Expense Education al 2.Expense Education al 2.Expense Education al | 003.Other allowances in cash 2 Total 3 and Monitoring and Evaluation Total otal On ISE 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 2 Total 1 Total Os ISE 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 015.Office supplies 016.Medical supplies 018.Education supplies 1 Total Total Os ISE | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 9,928,593 31,659,957 31,659,957 31,659,957 | 28,745,855 1,534,000 4,557,000 1,610,000 6,950,015 44,586,871 44,586,871 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education 1.Secondary 1.Secondary 1.Secondary 1.Secondary Education 1.Secondary 1.Secondary Education 1.Secondary 1.Secondary Education Tote 024.Secondary Education Total 513-Mbenjere Secondary School Total 514-Mpiri Secondary School | 2.Expense Education al 2.Expense Education al 2.Expense Education al | 003.Other allowances in cash 2 Total 3 g and Monitoring and Evaluation Total otal On ISE 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 27-Education supplies and services 20 Total 10 In ISE 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 106.Medical supplies 1018.Education supplies 1018.Education supplies 1019. | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 9,928,593 31,659,957 31,659,957 31,659,957 | 28,745,855 1,534,000 4,557,000 1,610,000 6,950,015 44,586,871 44,586,871 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education 1.Secondary 1.Secondary 1.Secondary 24. Secondary Education 1.Secondary 24. Secondary Education 1.Secondary 24. Secondary Education Total 513-Mbenjere Secondary School 24. Secondary Education 24. Secondary Education 24. Secondary Education 24. Secondary Education | 2.Expense Education 2.Expense Education 2.Expense Education 2.Expense Education 1 2.Expense 1 2.Expense 1 2.Expense 1 2.Expense 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 003.Other allowances in cash 2 Total 3 g and Monitoring and Evaluation Total otal On ISE 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 27-Education supplies and services 20 Total 10 In ISE 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 106.Medical supplies 1018.Education supplies 1018.Education supplies 1019. | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 9,928,593 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 9,928,593 31,659,957 31,659,957 31,659,957 | 28,745,855 1,534,000 2,800,000 1,610,000 280,000 140,000 6,950,015 44,586,871 44,586,871 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education 1.Secondary 1.Secondary 1.Secondary 24. Secondary Education 1.Secondary 24. Secondary Education 1.Secondary 24. Secondary Education Total 513-Mbenjere Secondary School 24. Secondary Education 24. Secondary Education 24. Secondary Education 24. Secondary Education | 2.Expense Education 2.Expense Education 2.Expense Education 2.Expense Education 1 2.Expense 1 2.Expense 1 2.Expense 1 2.Expense 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 003.Other allowances in cash 2 Total 3 and Monitoring and Evaluation Total otal On ISE 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 2 Total 1 Total Os ISE 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 016.Medical supplies 018.Education supplies 2 Total otal | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 9,928,593 31,659,957 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 9,928,593 31,659,957 31,659,957 31,659,957 | 28,745,855 1,534,000 2,800,000 1,610,000 280,000 140,000 6,950,015 44,586,871 44,586,871 |
| 7.Administratio 020.Management and Admin 512-Masongola Secondary School Tote 513-Mbenjere Secondary School 24. Secondary Education 01. Secondary 24. Secondary Education Tote 024.Secondary Education 1.Secondary 1.Secondary 1.Secondary 24. Secondary Education 1.Secondary 24. Secondary Education 1.Secondary 24. Secondary Education Total 513-Mbenjere Secondary School 24. Secondary Education 24. Secondary Education 24. Secondary Education 24. Secondary Education | 2.Expense Education 2.Expense Education 2.Expense Education 2.Expense Education 1 2.Expense 1 2.Expense 1 2.Expense 1 2.Expense 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 003.Other allowances in cash 2 Total 3 and Monitoring and Evaluation Total otal on use 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 10 total 10 total 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 016.Medical supplies 018.Education supplies 10 Total on use 10-Salaries 10-Salaries | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 9,928,593 31,659,957 31,659,957 31,659,957 | 10,987,364 234,000 6,510,000 2,300,000 1,100,000 400,000 9,928,593 31,659,957 31,659,957 31,659,957 | 28,745,855 1,534,000 4,557,000 1,610,000 6,950,015 44,586,871 44,586,871 |

| ecurr ost | ent Details | Sub- | GFS | | 2222 2- | 2000 | 2005 22 |
|--------------|-----------------------------|---------------------------------|---------------------------------|---|------------------------|-----------------------------|------------------------|
| entre | Programme | | Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 514-M | 24. Second | dc 01.Second | da 2.Exper | s 24-Office supplies and expenses | 1,373,000 | 1,373,000 | |
| | | | | 34-Motor vehicle running expenses | 350,895 | 350,895 | |
| | | | | 35-Routine maintenance of assets 27-Education supplies and services | 1,180,855 4,933,585 | 1,180,855 4,933,585 | |
| | | | 2.Expense | | 28,352,483 | 28,352,483 | |
| | | | 4.Liabili | | 20,002,400 | 20,002,400 | |
| | | | | 41-Acquisition of Fixed Assets | 256,750 | 256,750 | |
| | | | 4.Liabilitie | es Total | 256,750 | 256,750 | |
| | | 01. Seconda | | ı Total | 28,609,233 | 28,609,233 | |
| | | ry Education To | | | 28,609,233 | 28,609,233 | |
| | 024.Secon | dary Education | | | | | |
| | | 1.secondo | ary Education 2.Exper | | | | |
| | | | 2.Exper | 001.Salaries in Cash | | | 14,161,86 |
| | | | | 003.Other allowances in cash | | | 564,00 |
| | | | | 012.Internal travel | | | 3,045,00 |
| | | | | 014.Public Utilities | | | 798,00 |
| | | | | 015.Office supplies | | | 1,561,59 |
| | | | | 024.Motor vehicle running expenses | | | 51,72 |
| | | | | 025.Routine Maintenance of Assets | | | 420,00 |
| | | | | 018.Education supplies | | | 3,423,23 |
| | | 10 | 2.Expense | | | | 24,025,42 |
| | 0045 | 1.Secondary | | οται | | | 24,025,42 |
| 4.Mni | uz4.secona iri Secondary | ary Education 1 School Total | iolai | | 28,609,233 | 28,609,233 | 24,025,42 24,025,42 |
| | | ondary School | | | 20,007,233 | 20,007,233 | 24,025,42 |
| | | dary Education | | | | | |
| | | | dary Educati | on | | | |
| | | | 2.Exper | | | | |
| | | | - | 10-Salaries | 56,889,674 | 56,889,674 | |
| | | | | 11-Other Allowances | 1,728,000 | 1,728,000 | |
| | | | | 21-Internal travel | 10,602,799 | 10,602,799 | |
| | | | | 23-Public utilities | 18,220,000 | 18,220,000 | |
| | | | | 24-Office supplies and expenses | 5,185,004 | 5,185,004 | |
| | | | | 28-Training expenses 34-Motor vehicle running expenses | 90,000 1,350,000 | 90,000 1,350,000 | |
| | | | | 35-Routine maintenance of assets | 3,640,000 | 3,640,000 | |
| | | | | 27-Education supplies and services | 28,105,457 | 28,105,457 | |
| | | | 2.Expense | | 125,810,935 | 125,810,935 | |
| | | | 4.Liabili | ties | | | |
| | | | | 41-Acquisition of Fixed Assets | 550,000 | 550,000 | |
| | | | 4.Liabilitie | es Total | 550,000 | 550,000 | |
| | | 01. Seconda | | ı Total | 126,360,935 | 126,360,935 | |
| | | ıry Education To | | | 126,360,935 | 126,360,935 | |
| | 024.Secon | dary Education | | | | | |
| | | 1.Secondo | ary Education | | | | |
| | | | 2.Exper | | | | 40.275.22 |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 49,375,33 1,222,00 |
| | | | | 012.Internal travel | | | 6,815,29 |
| | | | | 014.Public Utilities | | | 14,620,66 |
| | | | | 015.Office supplies | | | 4,069,10 |
| | | | | 024.Motor vehicle running expenses | | | 945,00 |
| | | | | 025.Routine Maintenance of Assets | | | 2,548,00 |
| | | | | 018.Education supplies | | | 18,422,22 |
| | | | 2.Expense | e Total | | | 98,017,62 |
| | | 1.Secondary | | otal | | | 98,017,62 |
| | | ary Education T | | | | | 98,017,62 |
| | 020.Mana | gement and A | | | | | |
| | | /.Aaministr | ration, Plann 2.Exper | ing and Monitoring and Evaluation | | | |
| | | | z.cxper | 001.Salaries in Cash | | | 1,310,34 |
| | | | | 003.Other allowances in cash | | | 43,00 |
| | | | 2.Expense | | | | 1,353,34 |
| | | 7.Administra | • | g and Monitoring and Evaluation Total | | | 1,353,34 |
| | 020.Manage | ement and Adn | | | | | 1,353,34 |
| | | dary School To | otal | | 126,360,935 | 126,360,935 | 99,370,96 |
| 516-P | uteya Second | | | | | | |
| | 24. Secon | dary Education | | | | | |
| | | ui. Second | dary Educati | | | | |
| | | | 2.Exper | ise 10-Salaries | 10 752 700 | 10 750 /00 | |
| | | | | 11-Other Allowances | 18,753,620 692,000 | 18,753,620 692,000 | |
| | | | | 21-Internal travel | 4,150,000 | 4,150,000 | |
| | | | | 23-Public utilities | 763,750 | 763,750 | |
| | | | | 24-Office supplies and expenses | 1,650,000 | 1,650,000 | |
| | | | | 35-Routine maintenance of assets | 950,000 | 950,000 | |
| | | | | 25-Medical Supplies and expenses | 100,000 | 100,000 | |
| | | | | 27-Education supplies and services | 5,133,585 | 5,133,585 | |
| | | | 2.Expense | | 32,192,955 | 32,192,955 | |
| | | | 4.Liabili | | | | |
| | | | | 41-Acquisition of Fixed Assets | 537,750 | 537,750 | |
| | | | 4.Liabilitie | | 537,750 | 537,750 | |
| | | 01. Seconda | | ı Total | 32,730,705 | 32,730,705 | |
| | | and the state of the second | املما | | 32,730,705 | 32,730,705 | |
| | 24. Secondo | iry Education is | olui | | 02,, 00,, 00 | 02,700,700 | |

| current Details | | | | |
|---|--|--|--|--|
| st Sub- GFS | - 14 | 2020-21 | 2020-21 | 2021-22 |
| ntre Programme Programme Chapte 16-Pu 024.Secondary Education | r IIem | Approved N | Nid-Year Revised | Estimates |
| 1.Secondary Education | on | | | |
| 2.Exp | | | | |
| | 001.Salaries in Cash | | | 15,510,629 |
| | 003.Other allowances in cash | | | 572,000 |
| | 012.Internal travel | | | 3,185,000 |
| | 014.Public Utilities 015.Office supplies | | | 534,625 1,531,425 |
| | 025.Routine Maintenance of Assets | | | 665,000 |
| | 016.Medical supplies | | | 70,000 |
| | 018.Education supplies | | | 3,313,510 |
| 2.Exper | | | | 25,382,188 |
| 1.Secondary Education | n Total | | | 25,382,188 |
| 024.Secondary Education Total | | 32,730,705 | 22 720 705 | 25,382,188 |
| -Puteya Secondary School Total 17-Likwenu CDSS | | 32,730,705 | 32,730,705 | 25,382,188 |
| 24. Secondary Education | | | | |
| 01. Secondary Educa | ation | | | |
| 2.Exp | | | | |
| | 10-Salaries | 41,257,065 | 41,257,065 | |
| | 11-Other Allowances | 1,764,000 | 1,764,000 | |
| | 21-Internal travel | 2,912,400 | 2,912,400 | |
| | 23-Public utilities | 90,000 | 90,000 | |
| | 24-Office supplies and expenses 35-Routine maintenance of assets | 470,600 200,000 | 470,600 200,000 | |
| | 27-Education supplies and services | 2.338.578 | 2,338,578 | |
| 2.Exper | • • | 49,032,643 | 49,032,643 | |
| 4.Liab | | ,002,0 .0 | ., | |
| | 41-Acquisition of Fixed Assets | 120,000 | 120,000 | |
| | ties Total | 120,000 | 120,000 | |
| 01. Secondary Educati | on Total | 49,152,643 | 49,152,643 | |
| 24. Secondary Education Total | | 49,152,643 | 49,152,643 | |
| 024.Secondary Education 1.Secondary Educati | 00 | | | |
| 2.Exp | | | | |
| 2.2.2 | 001.Salaries in Cash | | | 37,600,843 |
| | 003.Other allowances in cash | | | 1,460,000 |
| | 012.Internal travel | | | 2,038,68 |
| | 014.Public Utilities | | | 63,000 |
| | 015.Office supplies | | | 413,420 |
| | 025.Routine Maintenance of Assets | | | 140,000 |
| 0 F | 018.Education supplies | | | 1,637,005 |
| 2.Exper 1.Secondary Education | | | | 43,352,947 43,352,947 |
| | i iviui | | | |
| 024.Secondary Education Total | | | | 43.352.947 |
| '-Likwenu CDSS Total | | 49,152,643 | 49,152,643 | |
| '-Likwenu CDSS Total 18-Liwonde CDSS | | 49,152,643 | 49,152,643 | |
| -Likwenu CDSS Total 18-Liwonde CDSS 24. Secondary Education | ation | 49,152,643 | 49,152,643 | |
| -Likwenu CDSS Total 18-Liwonde CDSS 24. Secondary Education 01. Secondary Educa | | 49,152,643 | 49,152,643 | |
| -Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education | ense | | | |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Educa | ense 10-Salaries | 3,637,896 | 3,637,896 | |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Educa | ense | 3,637,896 167,000 | 3,637,896 167,000 | |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Educa | ense 10-Salaries 11-Other Allowances | 3,637,896 | 3,637,896 | |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Educa | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 | |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Educa | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 | |
| Likwenu CDSS Total 3-Liwonde CDSS 24. Secondary Education 01. Secondary Educa | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 | |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Educa | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 | |
| Likwenu CDSS Total 3-Liwonde CDSS 24. Secondary Education 01. Secondary Education 2.Exp | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 7,884,671 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 7,884,671 | |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Educa 2. Exp | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 | |
| Likwenu CDSS Total B-Liwonde CDSS 24. Secondary Education 01. Secondary Educa 2.Exp | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services see Total silities | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 7,884,671 23,080,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 7,884,671 23,080,848 | |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Educa 2.Exp 2.Exper 4.Liab | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services see Total iillities 41-Acquisition of Fixed Assets | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 7,884,671 23,080,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 7,884,671 23,080,848 | |
| Likwenu CDSS Total B-Liwonde CDSS 24. Secondary Education 01. Secondary Educa 2.Exp 2.Exper 4.Liab | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services see Total illities 41-Acquisition of Fixed Assets | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 7,884,671 23,080,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 7,884,671 23,080,848 750,000 750,000 | |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Educa 2.Exp 2.Exper 4.Liabili | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services see Total illities 41-Acquisition of Fixed Assets | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 7,884,671 23,080,848 750,000 750,000 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 50,000 7,884,671 23,080,848 | |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Educa 2.Exp 2.Exper 4.Liabili 01. Secondary Education | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services see Total illities 41-Acquisition of Fixed Assets | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Education 2.Exper 4.Liabili 01. Secondary Education 4.1.24. Secondary Education | 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services asset Total silities 41-Acquisition of Fixed Assets ties Total on Total | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Educac 2.Exp 2.Exper 4.Liabili 01. Secondary Education 4.Liabili 24. Secondary Education Total 024.Secondary Education | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services sse Total illities 41-Acquisition of Fixed Assets ties Total on Total | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 43,352,94 |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Education 2. Exper 4. Liabili 01. Secondary Educatio 24. Secondary Education 1. Secondary Education 1. Secondary Education | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services sse Total ilitities 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 43,352,94 2,841,84 |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Education 2. Exper 4. Liabili 01. Secondary Educati 24. Secondary Educati 024. Secondary Education 1. Secondary Education | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ase Total 41-Acquisition of Fixed Assets ties Total on ense 001.Salaries in Cash 003.Other allowances in cash | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 2,841,84 137,00 |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Education 2. Exper 4. Liabili 01. Secondary Educatio 24. Secondary Education 1. Secondary Education 1. Secondary Education | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ise Total illities 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 2,841,84 137,00 6,020,00 |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Education 2. Exper 4. Liabili 01. Secondary Educatio 24. Secondary Education 1. Secondary Education 1. Secondary Education | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services see Total solution of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 2,841,84 137,00 6,020,00 858,39 |
| 2.Exper 4.Liabili 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Exp 2.Exper 4.Liabili 01. Secondary Education 24. Secondary Education 1.Secondary Education 1.Secondary Education | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services sse Total ilitities 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 2,841,84 137,00 6,020,00 858,39 1,270,50 |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Education 2. Exper 4. Liabili 01. Secondary Education 24. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ase Total 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 2,841,84 137,00 6,020,00 858,39 1,270,50 210,00 |
| -Likwenu CDSS Total 18-Liwonde CDSS 24. Secondary Education 01. Secondary Education 2. Exper 4. Liabili 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services see Total silities 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 2,841,84 137,00 6,020,00 858,39 1,270,50 210,00 105,00 |
| Likwenu CDSS Total 18-Liwonde CDSS 24. Secondary Education 01. Secondary Education 2. Exper 4. Liabili 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ase Total 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 2,841,845 137,000 6,022,000 828,394 1,270,500 210,000 105,000 35,000 |
| 2.Exper 4.Liabili 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Exp 2.Exper 4.Liabili 01. Secondary Education 24. Secondary Education 1.Secondary Education 1.Secondary Education | In-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services sse Total Itilities 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 2,841,84 137,00 6,020,00 858,3,50 210,00 105,00 35,00 5,519,27 |
| 2.Exper 4.Liabili 01. Secondary Education 01. Secondary Education 24. Secondary Education 01. Secondary Education 4.Liabili 01. Secondary Education 1.Secondary Education 1.Secondary Education 2.Exp 2.Exp 2.Exp | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ase Total illities 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 2,841,841 137,000 6,020,000 858,39 1,270,50 210,500 35,000 5,519,270 16,997,01 |
| 2.Exper 4.Llabili 01. Secondary Education 01. Secondary Education 2.Exper 4.Llabili 01. Secondary Education 1.Secondary Education 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Exp | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ase Total illities 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 23,830,848 | 2,841,84* 137,000 6,020,000 858,39,0 210,000 105,000 5,519,27(16,997,011 16,997,011 |
| Likwenu CDSS Total 8-Liwonde CDSS 24. Secondary Education 01. Secondary Education 2. Exper 4. Liabili 01. Secondary Education 1. Secondary Education 1. Secondary Education 2. Exper 2. Exper 2. Exper 2. Exper 2. Exper 2. Exper 1. Secondary Education 2. Exper | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ase Total illities 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 | 2,841,84* 137,000 6,020,000 858,39,0 210,000 105,000 5,519,27(16,997,011 16,997,011 |
| -Likwenu CDSS Total 18-Liwonde CDSS 24. Secondary Education 01. Secondary Education 2. Exper 4. Liabili 01. Secondary Education 1. Secondary Education 24. Secondary Education 1. Secondary Education 2. Exp 2. Exper 1. Secondary Education 024. Secondary Education 1. Secondary Education 024. Secondary Education Total 1. Liwonde CDSS Total 19-Mmanga CDSS | ense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ase Total illities 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies asset Total | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 23,830,848 | 2,841,84* 137,000 6,020,000 858,39,0 210,000 105,000 5,519,27(16,997,011 16,997,011 |
| -Likwenu CDSS Total 18-Liwonde CDSS 24. Secondary Education 01. Secondary Education 2. Exper 4. Liabili 01. Secondary Education 1. Secondary Education 1. Secondary Education 2. Exp 2. Exper 4. Liabili 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Exper 1. Secondary Education 1. Secondary Education 2. Exper 1. Secondary Education 1. Secondary Education 2. Exper 1. Secondary Education 2. Exper | In-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services use Total solution of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies sise Total in Total | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 23,830,848 | 2,841,845 137,000 6,020,000 858,394 1,270,500 210,000 105,000 5,519,270 16,997,018 |
| -Likwenu CDSS Total 18-Liwonde CDSS 24. Secondary Education 01. Secondary Education 2. Exper 4. Liabili 01. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Exp 2. Exper 1. Secondary Education 024. Secondary Education 01. Secondary Education | In-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ase Total 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies sise Total attion | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 23,830,848 | 2,841,849 137,000 6,020,000 105,000 35,000 5,519,270 16,997,015 16,997,015 |
| 2.Exper 4.Liabili 01. Secondary Education 01. Secondary Education 24. Secondary Education 01. Secondary Education 24. Secondary Education 15. Secondary Education 16. Secondary Education 16. Secondary Education 17. Secondary Education 18. Secondary Education 18. Secondary Education 19. Secondary Education 19. Secondary Education 19. Mmanga CDSS 24. Secondary Education | In-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ase Total 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies sise Total attion | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 23,830,848 | 2,841,84* 137,000 6,020,000 858,39,0 210,000 105,000 5,519,27(16,997,011 16,997,011 |
| 2.Exper 4.Liabili 01. Secondary Education 01. Secondary Education 24. Secondary Education 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Exper 1. Secondary Education 024. Secondary Education 101. Secondary Education 01. Secondary Education | In-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services ase Total 41-Acquisition of Fixed Assets ties Total on Total on ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies sise Total attion | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 23,830,848 | 3,637,896 167,000 8,600,000 1,226,280 1,065,000 300,000 150,000 7,884,671 23,080,848 750,000 750,000 23,830,848 23,830,848 | 2,841,84* 137,000 6,020,000 858,39,0 210,000 105,000 5,519,27(16,997,011 16,997,011 |

| current Details st Sub- GFS ntre Programme Programme Chapter | | | | |
|--|--|---|---|---|
| | | 2020-21 | 2020-21 | 2021-22 |
| | ltem . | Approved | Mid-Year Revised | Estimates |
| 19-Mr 24. Secondo 01. Seconda 2. Expens | 10-Salaries | 3,179,826 | 3,179,826 | |
| | 11-Other Allowances | 167,000 | 167,000 | |
| | 21-Internal travel | 3,000,000 | 3,000,000 | |
| | 23-Public utilities 24-Office supplies and expenses | 393,500 175,000 | 393,500 175,000 | |
| | 35-Routine maintenance of assets | 150,000 | 150,000 | |
| | 27-Education supplies and services | 2,413,078 | 2,413,078 | |
| 2.Expense I | | 9,478,404 | 9,478,404 | |
| 01. Secondary Education T | | 9,478,404 | 9,478,404 | |
| 24. Secondary Education Total | | 9,478,404 | 9,478,404 | |
| 024.Secondary Education | | | | |
| 1.Secondary Education | | | | |
| 2.Expense | | | | 4,697,467 |
| | 001.Salaries in Cash 003.Other allowances in cash | | | 180,000 |
| | 012.Internal travel | | | 2,100,000 |
| | 014.Public Utilities | | | 275,450 |
| (| 015.Office supplies | | | 122,500 |
| (| 025.Routine Maintenance of Assets | | | 105,000 |
| | 018.Education supplies | | | 1,689,155 |
| 2.Expense 1 | | | | 9,169,571 |
| 1.Secondary Education Tol | tal . | | | 9,169,571 |
| 024.Secondary Education Total | | 0.470.404 | 0.470.404 | 9,169,571 |
| 7-Mmanga CDSS Total 20-Monkeybay CDSS | | 9,478,404 | 9,478,404 | 9,169,571 |
| 24. Secondary Education | | | | |
| 01. Secondary Education | | | | |
| 2.Expense | | | | |
| • | 21-Internal travel | 2,244,360 | 2,244,360 | |
| | 23-Public utilities | 593,250 | 593,250 | |
| | 24-Office supplies and expenses | 463,490 | 463,490 | |
| ; | 34-Motor vehicle running expenses | 150,000 | 150,000 | |
| | 35-Routine maintenance of assets | 100,200 | 100,200 | |
| | 27-Education supplies and services | 2,580,278 | 2,580,278 | |
| 2.Expense I | | 6,131,578 | 6,131,578 | |
| 01. Secondary Education T 24. Secondary Education Total | otal | 6,131,578 6,131,578 | 6,131,578 6,131,578 | |
| 024.Secondary Education 024.Secondary Education | | 6,131,376 | 0,131,370 | |
| 1.Secondary Education | | | | |
| 2.Expense | 2 | | | |
| | 001.Salaries in Cash | | | 57,606,290 |
| (| 003.Other allowances in cash | | | 2,587,000 |
| (| 012.Internal travel | | | 1,781,052 |
| | 014.Public Utilities | | | 415,275 |
| | 015.Office supplies | | | 324,443 |
| | 024.Motor vehicle running expenses | | | 105,000 |
| | 025.Routine Maintenance of Assets | | | 70,140 |
| 2.Expense I | 018.Education supplies | | | 1,596,195 64,485,395 |
| 1.Secondary Education Tol | | | | |
| 024.Secondary Education Total | | | | |
| | | | | |
| 1-Monkeybay CDSS Total | | 6.131.578 | 6.131.578 | 64,485,395 |
| O-Monkeybay CDSS Total 21-Zomba (U) CDSS | | 6,131,578 | 6,131,578 | 64,485,395 |
| | | 6,131,578 | 6,131,578 | 64,485,395 |
| 21-Zomba (U) CDSS 24. Secondary Education 01. Secondary Educatior | | 6,131,578 | 6,131,578 | 64,485,395 |
| :21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Educatior 2.Expense | e | | | 64,485,395 |
| 21-Zomba (U) CDSS 24. Secondary Education 01. Secondary Educatior 2.Expense | e 21-Internal travel | 11,500,000 | 11,500,000 | 64,485,395 |
| 21-Zomba (U) CDSS 24. Secondary Education 01. Secondary Educatior 2.Expense | e 21-Internal travel 23-Public utilities | 11,500,000 2,073,346 | 11,500,000 2,073,346 | 64,485,395 |
| 21-Zomba (U) CDSS 24. Secondary Education 01. Secondary Educatior 2.Expense | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 11,500,000 2,073,346 4,000,000 | 11,500,000 2,073,346 4,000,000 | 64,485,395 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Educatior 2.Expense | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 11,500,000 2,073,346 4,000,000 450,000 | 11,500,000 2,073,346 4,000,000 450,000 | 64,485,395 |
| 21-Zomba (Ú) CDSS 24. Secondary Education 01. Secondary Educatior 2.Expense | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 11,500,000 2,073,346 4,000,000 450,000 200,000 | 11,500,000 2,073,346 4,000,000 450,000 200,000 | 64,485,395 |
| 21-Zomba (U) CDSS 24. Secondary Education 01. Secondary Educatior 2.Expense | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 | 64,485,395 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Educatior 2.Expense | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 11,500,000 2,073,346 4,000,000 450,000 200,000 | 11,500,000 2,073,346 4,000,000 450,000 200,000 | 64,485,395 |
| 21-Zomba (U) CDSS 24. Secondary Education 01. Secondary Educatior 2.Expense | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 | 64,485,395 |
| 21-Zomba (U) CDSS 24. Secondary Education 01. Secondary Educatior 2.Expense 2.Expense 1 4.Liabilitie | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 | 64,485,395 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Educatior 2. Expense 2. Expense 1 4. Liabilities | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total es 41-Acquisition of Fixed Assets Total | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 | 64,485,395 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Educatior 2.Expense 4.Liablilities 01. Secondary Education | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total es 41-Acquisition of Fixed Assets Total | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 64,485,395 |
| 21-Zomba (U) CDSS 24. Secondary Education 01. Secondary Education 2. Expense 4. Liabilities 01. Secondary Education 24. Secondary Education T | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total es 41-Acquisition of Fixed Assets Total | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 | 64,485,395 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Education 2. Expense 4. Liabilities 01. Secondary Education T 24. Secondary Education T 24. Secondary Education Total 024. Secondary Education | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total es 41-Acquisition of Fixed Assets Total | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 64,485,395 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Education 2. Expense 2. Expense 1 4. Liabilities 01. Secondary Education T 24. Secondary Education T 024. Secondary Education 1. Secondary Education 1. Secondary Education | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services total as 41-Acquisition of Fixed Assets Total Total Total | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 64,485,395 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Education 2. Expense 2. Expense 1 4. Liabilities 01. Secondary Education T 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 2 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total es 41-Acquisition of Fixed Assets Total Total Total | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 64,485,395 64,485,395 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Education 2. Expense 4. Liabilities 01. Secondary Education Tall 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services fotal es 41-Acquisition of Fixed Assets Total otal | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 64,485,395 64,485,395 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Education 2.Expense 4.Liabilities 01. Secondary Education Total 024. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services total es 11-Acquisition of Fixed Assets Total otal e D12.Internal travel D14.Public Utilities | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 64,485,395 64,485,395 8,050,000 1,451,342 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Education 2. Expense 2. Expense 1 4. Liabilities 4. Liabilities 01. Secondary Education T 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense (| e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total es 41-Acquisition of Fixed Assets Total Total Total 1012.Internal travel 1014.Public Utilities 1015.Office supplies | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 8,050,000 1,451,342 3,237,551 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Education 2. Expense 1 4. Liabilities 01. Secondary Education T 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 2 0. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 3 | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services total es 11-Acquisition of Fixed Assets Total otal e D12.Internal travel D14.Public Utilities | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 8,050,000 1,451,342 3,237,551 |
| 21-Zomba (U) CDSS 24. Secondary Education 01. Secondary Education 2. Expense 4. Liabilities 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total es 41-Acquisition of Fixed Assets Total Tota | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 8,050,000 1,451,342 3,237,551 315,000 140,000 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Education 2. Expense 2. Expense 1 4. Liabilities 4. Liabilities 01. Secondary Education Total 024. Secondary Education 1 1. Secondary Education 1. Secondary Education 2. Expense | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 27-Education supplies and services fotal es 41-Acquisition of Fixed Assets Total otal e D12.Internal travel D14.Public Utilities D12.Motor vehicle running expenses D25.Routine Maintenance of Assets | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 8,050,000 1,451,342 3,237,551 315,000 140,000 7,216,371 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Education 2. Expense 2. Expense 1 4. Liabilities 4. Liabilities 01. Secondary Education Total 024. Secondary Education 1 1. Secondary Education 1. Secondary Education 2. Expense | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total es 41-Acquisition of Fixed Assets Total Total Total 1012.Internal travel 1014.Public Utilities 1015.Office supplies 1024.Motor vehicle running expenses 1025.Routine Maintenance of Assets 1016.Medical supplies 1016.Education supplies | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 8,050,000 1,451,342 3,237,551 315,000 140,000 7,216,371 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Education 2.Expense 2.Expense 4.Liabilities 4.Liabilities 01. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 01. Secondary Education 1. Secondary Education 2. Expense 01. Secondary Education | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services fotal 85 41-Acquisition of Fixed Assets Total 1014 1015 1015 1015 1015 1015 1015 101 | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 8,050,000 1,451,342 3,237,551 315,000 140,000 280,000 7,216,371 20,690,265 20,690,265 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Education 2. Expense 2. Expense 1 4. Liabilities 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 1 0. Expense 1 1. Secondary Education Total 024. Secondary Education Total | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services fotal 85 41-Acquisition of Fixed Assets Total 1014 1015 1015 1015 1015 1015 1015 101 | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 29,557,521 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 29,557,521 | 8,050,000 1,451,342 3,237,551 315,000 140,000 7,216,371 20,690,245 20,690,265 |
| 21-Zomba (Ü) CDSS 24. Secondary Education 01. Secondary Education 2.Expense 2.Expense 4.Liabilities 4.Liabilities 01. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 01. Secondary Education 1. Secondary Education 2. Expense 01. Secondary Education | e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services fotal 85 41-Acquisition of Fixed Assets Total 1014 1015 1015 1015 1015 1015 1015 101 | 11,500,000 2,073,346 4,000,000 450,000 200,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 11,500,000 2,073,346 4,000,000 450,000 200,000 400,000 10,309,102 28,932,448 625,073 625,073 29,557,521 | 8,050,000 1,451,342 3,237,551 315,000 140,000 280,000 |

| Recurrent Details | | | | | | |
|-----------------------|-------------------|-------------------------|---|---------------------------|---------------------------|--------------------------|
| Cost Centre Programme | Sub- Programme | GFS Chapter | Item | 2020-21 | 2020-21 | 2021-22 |
| 522-The 24. Second | | | | Approved | Mid-Year Revised | Estimates |
| 322 24. 0000Hd | | 2.Expen | | | | |
| | | | 10-Salaries | 19,457,404 | 19,457,404 | |
| | | | 11-Other Allowances | 998,000 | 998,000 | |
| | | | 21-Internal travel 23-Public utilities | 2,483,500 180,000 | 2,483,500 180,000 | |
| | | | 24-Office supplies and expenses | 385,500 | 385,500 | |
| | | | 35-Routine maintenance of assets | 220,000 | 220,000 | |
| | | | 27-Education supplies and services | 2,612,578 | 2,612,578 | |
| | | 2.Expense | | 26,336,982 | 26,336,982 | |
| | | 4.Liabili | | 250.000 | 250.000 | |
| | | 4.Liabilitie | 41-Acquisition of Fixed Assets | 250,000 | 250,000 250,000 | |
| | 01. Secondary | | | 26,586,982 | 26,586,982 | |
| 24. Secondar | y Education Tot | | | 26,586,982 | 26,586,982 | |
| 024.Second | lary Education | | | | | |
| | 1.Secondary | | | | | |
| | | 2.Expen | | | | 12,236,782 |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 677,000 |
| | | | 012.Internal travel | | | 1,919,750 |
| | | | 014.Public Utilities | | | 126,000 |
| | | | 015.Office supplies | | | 444,850 |
| | | | 025.Routine Maintenance of Assets | | | 154,000 |
| | | 2 Eumann | 018.Education supplies | | | 1,647,505 |
| | 1.Secondary E | 2.Expense | | | | 17,205,886 17,205,886 |
| 024.Seconda | ry Education To | | | | | 17,205,886 |
| 522-Thema CDSS Total | | | | 26,586,982 | 26,586,982 | 17,205,886 |
| 523-Balamanja CDSS | | | | | | |
| 24. Second | ary Education | | | | | |
| | 01. Secondo | ary Education 2.Expen | | | | |
| | | Z.LXPeii | 10-Salaries | 3,307,017 | 3,307,017 | |
| | | | 11-Other Allowances | 167,000 | 167,000 | |
| | | | 21-Internal travel | 2,428,500 | 2,428,500 | |
| | | | 24-Office supplies and expenses | 870,000 | 870,000 | |
| | | | 27-Education supplies and services | 2,338,578 | 2,338,578 | |
| | | 2.Expense 4.Liabilit | | 9,111,095 | 9,111,095 | |
| | | 4.600 | 41-Acquisition of Fixed Assets | 494,500 | 494,500 | |
| | | 4.Liabilitie | | 494,500 | 494,500 | |
| | 01. Secondary | | Total | 9,605,595 | 9,605,595 | |
| | y Education Tot | al | | 9,605,595 | 9,605,595 | |
| 024.Second | lary Education | . = | | | | |
| | 1.Secondary | 2.Expen | | | | |
| | | Z.LXPeii | 001.Salaries in Cash | | | 9,620,020 |
| | | | 003.Other allowances in cash | | | 540,000 |
| | | | 012.Internal travel | | | 1,839,950 |
| | | | 015.Office supplies | | | 955,150 |
| | | 0 5 | 018.Education supplies | | | 1,497,005 |
| | 1.Secondary E | 2.Expense | | | | 14,452,125 14,452,125 |
| 024.Seconda | ry Education To | | orui - | | | 14,452,125 |
| 523-Balamanja CDSS T | | | | 9,605,595 | 9,605,595 | 14,452,125 |
| 524-Chembera CDSS | | | | | | |
| 24. Second | ary Education | | | | | |
| | 01. Secondo | ary Education 2.Expen | | | | |
| | | z.zxpeii | 10-Salaries | 10,938,585 | 10,938,585 | |
| | | | 11-Other Allowances | 501,000 | 501,000 | |
| | | | 21-Internal travel | 5,320,249 | 5,320,249 | |
| | | | 23-Public utilities | 500,000 | 500,000 | |
| | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 966,250 110,000 | 966,250 | |
| | | | 35-Routine maintenance of assets | 200,000 | 110,000 200,000 | |
| | | | 25-Medical Supplies and expenses | 176,524 | 176,524 | |
| | | | 27-Education supplies and services | 4,892,646 | 4,892,646 | |
| | | 2.Expense | | 23,605,254 | 23,605,254 | |
| | | 4.Liabili | | 700 171 | 700 (7) | |
| | | 4.Liabilitie | 41-Acquisition of Fixed Assets | 798,471 798,471 | 798,471 798,471 | |
| | 01. Secondary | | | 24,403,725 | 24,403,725 | |
| 24. Secondar | y Education Tot | | | 24,403,725 | 24,403,725 | |
| | lary Education | | | | • | |
| | 1.Secondary | | | | | |
| | | 2.Expen | | | | 0.100.770 |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 9,100,769 411,000 |
| | | | 012.Internal travel | | | 3,794,174 |
| | | | 014.Public Utilities | | | 350,000 |
| | | | 015.Office supplies | | | 1,235,305 |
| | | | 024.Motor vehicle running expenses | | | 77,000 |
| | | | 025.Routine Maintenance of Assets | | | 140,000 |

| Recurrent Details | | | |
|---|-------------------------------|-------------------------------|--------------------------------|
| Cost Sub- GFS Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 524-Ct 024.Second 1.Secondary 2.Expens 016.Medical supplies | Apploved | Mid-Tedi kevised | 123,567 |
| 018.Education supplies | | | 3,354,852 |
| 2.Expense Total 1.Secondary Education Total | | | 18,586,667 18,586,667 |
| 024.Secondary Education Total | | | 18,586,667 |
| 524-Chembera CDSS Total | 24,403,725 | 24,403,725 | 18,586,667 |
| 525-Chikweo CDSS 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | 0.007.017 | 0.007.017 | |
| 10-Salaries 11-Other Allowances | 3,307,017 167,000 | 3,307,017 167,000 | |
| 21-Internal travel | 6,762,497 | 6,762,497 | |
| 23-Public utilities | 100,000 | 100,000 | |
| 24-Office supplies and expenses 27-Education supplies and services | 1,150,000 4,651,647 | 1,150,000 4,651,647 | |
| 2.Expense Total | 16,138,161 | 16,138,161 | |
| 4.Liabilities | | | |
| 41-Acquisition of Fixed Assets 4.Liabilities Total | 300,000 300,000 | 300,000 300,000 | |
| 01. Secondary Education Total | 16,438,161 | 16,438,161 | |
| 24. Secondary Education Total | 16,438,161 | 16,438,161 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 1.secondary Education 2.Expense | | | |
| 001.Salaries in Cash | | | 4,810,010 |
| 003.Other allowances in cash 012.Internal travel | | | 270,000 |
| 012.Internal travel 014.Public Utilities | | | 4,824,748 70,000 |
| 015.Office supplies | | | 1,015,000 |
| 018.Education supplies | | | 3,165,153 |
| 2.Expense Total 1.Secondary Education Total | | | 14,154,911 14,154,911 |
| 024.Secondary Education Total | | | 14,154,911 |
| 525-Chikweo CDSS Total | 16,438,161 | 16,438,161 | 14,154,911 |
| 526-Chimkwezule CDSS 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries 11-Other Allowances | 12,334,603 664,000 | 12,334,603 664,000 | |
| 21-Internal travel | 2,620,000 | 2,620,000 | |
| 23-Public utilities | 120,000 | 120,000 | |
| 24-Office supplies and expenses | 291,010 | 291,010 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 83,490 2,957,078 | 83,490 2,957,078 | |
| 2.Expense Total | 19,070,181 | 19,070,181 | |
| 4.Liabilities | 40,000 | (0.000 | |
| 41-Acquisition of Fixed Assets 4.Liabilities Total | 60,000 60,000 | 60,000 60,000 | |
| 01. Secondary Education Total | 19,130,181 | 19,130,181 | |
| 24. Secondary Education Total | 19,130,181 | 19,130,181 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 13,334,915 |
| 003.Other allowances in cash | | | 591,000 |
| 012.Internal travel 014.Public Utilities | | | 1,834,000 84,000 |
| 015.Office supplies | | | 245,707 |
| 016.Medical supplies | | | 58,443 |
| 018.Education supplies 2.Expense Total | | | 2,069,955 18,218,019 |
| 1.Secondary Education Total | | | 18,218,019 |
| 024.Secondary Education Total | | | 18,218,019 |
| 526-Chimkwezule CDSS Total | 19,130,181 | 19,130,181 | 18,218,019 |
| 527-Magomero CDSS 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 3,391,812 | 3,391,812 | |
| 11-Other Allowances 21-Internal travel | 167,000 2,310,000 | 167,000 2,310,000 | |
| 23-Public utilities | 200,000 | 200,000 | |
| 24-Office supplies and expenses | 464,500 | 464,500 | |
| 35-Routine maintenance of assets | 468,500 | 468,500 | |
| 27-Education supplies and services 2.Expense Total | 2,588,578 9,590,390 | 2,588,578 9,590,390 | |
| 4.Liabilities | 7,070,070 | ,,,,,,,,, | |
| 41-Acquisition of Fixed Assets | 100,000 | 100,000 | |
| 4.Liabilities Total | 100,000 | 100,000 | |
| 01. Secondary Education Total 24. Secondary Education Total | 9,690,390 9,690,390 | 9,690,390 9,690,390 | |
| 024.Secondary Education | .,5.5,670 | ,,, | |
| 1.Secondary Education | | | |
| | | | |

| Recurrent Details | | | |
|---|--------------------------|--------------------------|--------------------------------|
| Cost Sub- GFS Centre Programme Programme Chapter Item | 2020-21 | 2020-21 | 2021-22 Estimates |
| 527-Mc 024.Second 1.Secondary 2.Expense | Approved | Mid-Year Revised | Estimates |
| 001.Salaries in Cash | | | 17,338,705 |
| 003.Other allowances in cash | | | 732,000 |
| 012.Internal travel 014.Public Utilities | | | 1,757,000 140,000 |
| 014.Public Utilines 015.Office supplies | | | 395,150 |
| 025.Routine Maintenance of Assets | | | 327,950 |
| 018.Education supplies | | | 1,672,005 |
| 2.Expense Total 1.Secondary Education Total | | | 22,362,810 22,362,810 |
| 024.Secondary Education Total | | | 22,362,810 |
| 527-Magomero CDSS Total | 9,690,390 | 9,690,390 | 22,362,810 |
| 528-Kafema CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,825,000 | 1,825,000 | |
| 23-Public utilities | 287,500 | 287,500 | |
| 24-Office supplies and expenses 35-Routine maintenance of assets | 123,510 118,500 | 123,510 118,500 | |
| 25-Medical Supplies and expenses | 83,490 | 83,490 | |
| 27-Education supplies and services | 3,693,578 | 3,693,578 | |
| 2.Expense Total 01. Secondary Education Total | 6,131,578 | 6,131,578 6,131,578 | |
| 24. Secondary Education Total | 6,131,578 6,131,578 | 6,131,578 6,131,578 | |
| 024.Secondary Education | 5,.51,070 | 5,.51,070 | |
| 1.Secondary Education | | | |
| 2.Expense 012.Internal travel | | | 1,601,600 |
| 012.memai iravei 014.Public Utilities | | | 201,250 |
| 015.Office supplies | | | 86,457 |
| 025.Routine Maintenance of Assets | | | 82,950 |
| 016.Medical supplies | | | 58,443 |
| 018.Education supplies 2.Expense Total | | | 2,261,405 4,292,105 |
| 1.Secondary Education Total | | | 4,292,105 |
| 024.Secondary Education Total | | | 4,292,105 |
| 528-Katema CDSS Total 529-Katsonga CDSS | 6,131,578 | 6,131,578 | 4,292,105 |
| 529-Katsonga CDSS 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel 23-Public utilities | 2,920,000 50,000 | 2,920,000 50,000 | |
| 24-Office supplies and expenses | 180,000 | 180,000 | |
| 35-Routine maintenance of assets | 100,000 | 100,000 | |
| 27-Education supplies and services | 2,881,578 | 2,881,578 | |
| 2.Expense Total 01. Secondary Education Total | 6,131,578 6,131,578 | 6,131,578 6,131,578 | |
| 24. Secondary Education Total | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | -, - , | | |
| 1.Secondary Education | | | |
| 2.Expense 012.Internal travel | | | 2,044,000 |
| 014.Public Utilities | | | 35,000 |
| 015.Office supplies | | | 126,000 |
| 025.Routine Maintenance of Assets | | | 70,000 |
| 018.Education supplies 2.Expense Total | | | 2,017,105 4,292,105 |
| 1.Secondary Education Total | | | 4,292,105 |
| 024.Secondary Education Total | | | 4,292,105 |
| 529-Katsonga CDSS Total | 6,131,578 | 6,131,578 | 4,292,105 |
| 530-Mlomba CDSS 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 10,429,819 | 10,429,819 | |
| 11-Other Allowances 21-Internal travel | 501,000 2,500,000 | 501,000 2,500,000 | |
| 23-Public utilities | 360,000 | 360,000 | |
| 24-Office supplies and expenses | 114,500 | 114,500 | |
| 27-Education supplies and services | 3,157,078 | 3,157,078 | |
| 2.Expense Total 01. Secondary Education Total | 17,062,397 17,062,397 | 17,062,397 17,062,397 | |
| 24. Secondary Education Total | 17,062,377 | 17,062,377 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense 001.Salaries in Cash | | | 14,747,946 |
| 001. Saidnes in Cash 003. Other allowances in cash | | | 298,000 |
| 012.Internal travel | | | 1,750,000 |
| 014.Public Utilities | | | 252,000 |
| 015.Office supplies | | | 80,150 |
| 018.Education supplies 2.Expense Total | | | 2,209,955 19,338,051 |
| | | | ,500,001 |

| Recurrent Details | | | | |
|---|---|-------------------------------------|-------------------------------------|--------------------------------|
| Cost Sub- GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | | Approved | Mid-Year Revised | Estimates |
| 530-Mlor 024.Secondar 1.Secondary Education Total 024.Secondary Education Total | | | | 19,338,051 19,338,051 |
| 530-Mlomba CDSS Total | | 17,062,397 | 17,062,397 | 19,338,051 |
| 531-Utale CDSS | | | | |
| 24. Secondary Education 01. Secondary Education | | | | |
| 2.Expense | | | | |
| 10-Salc | | 7,504,376 | 7,504,376 | |
| | er Allowances rnal travel | 334,000 | 334,000 6,160,000 | |
| | nai travei ic utilities | 6,160,000 950,000 | 950,000 | |
| | ce supplies and expenses | 858,000 | 858,000 | |
| | or vehicle running expenses | 500,000 | 500,000 | |
| | line maintenance of assets dical Supplies and expenses | 1,250,000 392,000 | 1,250,000 392,000 | |
| | cation supplies and services | 9,328,593 | 9,328,593 | |
| 2.Expense Total | •• | 27,276,969 | 27,276,969 | |
| 4.Liabilities | . inition of Fired Assala | 1 000 000 | 1 000 000 | |
| 41-Acc 4.Liabilities Total | uisition of Fixed Assets | 1,000,000 1,000,000 | 1,000,000 1,000,000 | |
| 01. Secondary Education Total | | 28,276,969 | 28,276,969 | |
| 24. Secondary Education Total | | 28,276,969 | 28,276,969 | |
| 024.Secondary Education | | | | |
| 1.Secondary Education 2.Expense | | | | |
| | aries in Cash | | | 6,258,920 |
| 003.Ot | ner allowances in cash | | | 94,000 |
| | ernal travel | | | 4,662,000 |
| | olic Utilities ice supplies | | | 665,000 1,300,600 |
| | tor vehicle running expenses | | | 350,000 |
| 025.Ro | utine Maintenance of Assets | | | 875,000 |
| | dical supplies | | | 274,400 |
| 018.Ed 2.Expense Total | ucation supplies | | | 6,180,015 20,659,935 |
| 1.Secondary Education Total | | | | 20,659,935 |
| 024.Secondary Education Total | | | | 20,659,935 |
| 531-Utale CDSS Total | | 28,276,969 | 28,276,969 | 20,659,935 |
| 600-Shire Highlands Division 24. Secondary Education | | | | |
| 01. Secondary Education | | | | |
| 2.Expense | | | | |
| | nal travel ic utilities | 73,820,000 | 73,820,000 240,000 | |
| | ic utilities ce supplies and expenses | 240,000 3,460,000 | 3,460,000 | |
| | or vehicle running expenses | 10,920,000 | 10,920,000 | |
| | tine maintenance of assets | 5,000,000 | 5,000,000 | |
| | cation supplies and services nts and Subventions | 73,341,778 75,897,060 | 73,341,778 75,897,060 | |
| 2.Expense Total | 113 GITG SUDVETITIONS | 75,897,060 242,678,838 | 242,678,838 | |
| 4.Liabilities | | _ :_,:: ,,::: | _ :=,:: =,::: | |
| | uisition of Fixed Assets | 1,500,000 | 1,500,000 | |
| 4.Liabilities Total 01. Secondary Education Total | | 1,500,000 244,178,838 | 1,500,000 244,178,838 | |
| 02. Secondary Teacher Educat | on | 244,170,030 | 4 77 ,176,636 | |
| 2.Expense | | | | |
| 10-Salc | | 2,864,470,073 | 2,864,470,073 | |
| 11-Oth 2.Expense Total | er Allowances | 128,087,000 2,992,557,073 | 128,087,000 2,992,557,073 | |
| 02. Secondary Teacher Educatio | ı Total | 2,772,557,073 2,992,557,073 | 2,992,557,073 | |
| 24. Secondary Education Total | | 3,236,735,911 | 3,236,735,911 | |
| 23. Basic Education 03. Primary Education | | | | |
| 03. Primary Education 2.Expense | | | | |
| | nal travel | 6,610,000 | 6,610,000 | |
| 23-Pub | ic utilities | 300,000 | 300,000 | |
| | ce supplies and expenses | 300,000 | 300,000 | |
| 34-Mo [*] 2.Expense Total | or vehicle running expenses | 1,650,000 8,860,000 | 1,650,000 8,860,000 | |
| 03. Primary Education Total | | 8,860,000 | 8,860,000 | |
| 23. Basic Education Total | | 8,860,000 | 8,860,000 | |
| 20. Management and Administration 07. Administration, Planning an | Monitoring and Evaluation | | | |
| 0/. Administration, Planning and 2.Expense | a Monitoling and Evaluation | | | |
| 10-Sala | ries | 75,831,274 | 75,831,274 | |
| 11-Oth | er Allowances | 1,299,000 | 1,299,000 | |
| | nal travel | 17,840,000 | 17,840,000 | |
| | rnal travel ic utilities | 11,000,000 2,733,189 | 11,000,000 2,733,189 | |
| | ce supplies and expenses | 2,733,189 3,138,000 | 3,138,000 | |
| | ning expenses | 10,500,000 | 2,. 20,000 | |
| 34-Mo | or vehicle running expenses | 5,344,000 | 5,344,000 | |
| | tine maintenance of assets | 14,500,000 | 14,500,000 | |
| 39-Gro 2.Expense Total | nts to International Organisations | 300,000 142,485,463 | 300,000 131,985,463 | |
| Z.Expense Iolui | | 142,403,463 | 101,703,403 | |

| Recurrent Details | | _ | | | |
|---|---------------------------------|---|-------------------------|------------------------|-----------------------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | Item | 2020-21 | 2020-21 | 2021-22 |
| 600-Shi 20. Manage 07. Admir | | | Approved | Mid-Year Revised | Estimates |
| 20. Manage 07. Admir | 1311V 4.LIGDIII | 41-Acquisition of Fixed Assets | 2,000,000 | 2,000,000 | |
| | 4.Liabilitie | | 2,000,000 | 2,000,000 | |
| | | ing and Monitoring and Evaluation Total | 144,485,463 | 133,985,463 | |
| 08. Financ | | nent and Audit Services | | | |
| | 2.Exper | nse 10-Salaries | 0.020.710 | 8.232.710 | |
| | | 11-Other Allowances | 8,232,710 133,000 | 133,000 | |
| | | 21-Internal travel | 15,750,000 | 15,750,000 | |
| | | 23-Public utilities | 310,000 | 310,000 | |
| | | 24-Office supplies and expenses | 896,000 | 896,000 | |
| | | 34-Motor vehicle running expenses | 8,370,000 | 8,370,000 | |
| | | 39-Grants to International Organisations | 600,000 | 600,000 | |
| | 2.Expense 4.Liabili | | 34,291,710 | 34,291,710 | |
| | 4.1100111 | 41-Acquisition of Fixed Assets | 600,000 | 600,000 | |
| | 4.Liabilitie | | 600,000 | 600,000 | |
| 08. Financia | | ent and Audit Services Total | 34,891,710 | 34,891,710 | |
| | n Resource M | | | | |
| | 2.Exper | nse | | | |
| | | 10-Salaries | 9,923,714 | 9,923,714 | |
| | | 11-Other Allowances | 258,000 | 258,000 | |
| | | 21-Internal travel | 15,394,023 2,739,410 | 15,394,023 | |
| | | 23-Public utilities 24-Office supplies and expenses | 2,739,410 | 2,739,410 2,641,875 | |
| | | 34-Motor vehicle running expenses | 5,810,000 | 5,810,000 | |
| | 2.Expense | | 36,767,022 | 36,767,022 | |
| | 4.Liabili | | | -,, | |
| | | 41-Acquisition of Fixed Assets | 1,135,000 | 1,135,000 | |
| | 4.Liabilitie | | 1,135,000 | 1,135,000 | |
| | | nagement Total | 37,902,022 | 37,902,022 | |
| U4. Cross- | Cutting Educe 2.Exper | | | | |
| | 2.Exper | 21-Internal travel | 9,550,000 | 9,550,000 | |
| | | 23-Public utilities | 200,000 | 200,000 | |
| | | 24-Office supplies and expenses | 400,000 | 400,000 | |
| | | 34-Motor vehicle running expenses | 1,020,000 | 1,020,000 | |
| | | 25-Medical Supplies and expenses | 1,800,000 | 1,800,000 | |
| | 2.Expense | | 12,970,000 | 12,970,000 | |
| | | ion Issues Total | 12,970,000 | 12,970,000 | |
| 20. Management and Adı 024.Secondary Education | | orai | 230,249,196 | 219,749,196 | |
| | ary Educatior | | | | |
| 1.5000114 | 2.Exper | | | | |
| | · | 001.Salaries in Cash | | | 2,672,034,584 |
| | | 003.Other allowances in cash | | | 111,996,000 |
| | | 012.Internal travel | | | 21,365,200 |
| | | 014.Public Utilities | | | 260,000 |
| | | 015.Office supplies 024.Motor vehicle running expenses | | | 300,000 |
| | 2.Expense | • · | | | 2,205,002 2,808,160,786 |
| | 3.Assets | | | | 2,000,100,700 |
| | 0., 1000.1 | 002.Machinery and equipment other than transport equipment | | | 1,000,000 |
| | 3.Assets | | | | 1,000,000 |
| 1.Secondar | y Education T | Total | | | 2,809,160,786 |
| 024.Secondary Education | Total | | | | 2,809,160,786 |
| 023.Basic Education | | | | | |
| 2.Primary | Education 2 Evaca | ••• | | | |
| | 2.Exper | 012.Internal travel | | | 2,750,000 |
| | | 014.Public Utilities | | | 120,000 |
| | | 015.Office supplies | | | 950,000 |
| | | 024.Motor vehicle running expenses | | | 390,000 |
| | 2.Expense | e Total | | | 4,210,000 |
| | ducation Tota | l | | | 4,210,000 |
| 023.Basic Education Total | dministr-#- | | | | 4,210,000 |
| 020.Management and A | | ing and Monitoring and Evaluation | | | |
| 7.Adminis | 2.Exper | | | | |
| | 2,2,60. | 001.Salaries in Cash | | | 36,315,199 |
| | | 003.Other allowances in cash | | | 957,000 |
| | | 012.Internal travel | | | 61,282,783 |
| | | 014.Public Utilities | | | 2,615,000 |
| | | 015.Office supplies | | | 4,459,000 |
| | | 019.Training expenses | | | 10,700,000 |
| | | 023.Other goods and services 024.Motor vehicle running expenses | | | 220,000 |
| | | 025.Routine Maintenance of Assets | | | 14,990,000 13,050,000 |
| | | 013.External travel | | | 6,500,000 |
| | | 083.Current grants to Budgetary central government | | | 142,287,953 |
| | 2.Expense | | | | 293,376,935 |
| | 3.Assets | s | | | |
| | | 002.Machinery and equipment other than transport equipment | | | 1,750,000 |
| | 3.Assets | | | | 1,750,000 |
| 7.Administr | ation, Plannin | g and Monitoring and Evaluation Total | | | 295,126,935 |

| Recurrent | t Details | Sub- | GFS | | | | |
|-------------------|--------------|---|---|---|------------------------|-----------------------------|---|
| Cost Centre Pr | rogramme | Programme | Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | | 9.Human R | | | Apploved | Mid-Tedi kevised | Laminales |
| | | | 2.Exper | | | | 5 440 404 |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 5,468,496 133,000 |
| | | | | 012.Internal travel | | | 10,607,000 |
| | | | | 014.Public Utilities | | | 2,719,890 |
| | | | | 015.Office supplies | | | 3,368,750 |
| | | | | 024.Motor vehicle running expenses | | | 5,970,500 |
| | | | 2.Expense 3.Assets | | | | 28,267,636 |
| | | | 3.A33e1 | 002.Machinery and equipment other than transport equipment | | | 900,000 |
| | | | 3.Assets | | | | 900,000 |
| | | 9.Human Res | ource Man | agement Total | | | 29,167,636 |
| | | 8.Financial | | ent and Audit Services | | | |
| | | | 2.Exper | | | | / 000 070 |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 6,003,278 133,000 |
| | | | | 012.Internal travel | | | 4,000,000 |
| | | | | 014.Public Utilities | | | 75,500 |
| | | | | 015.Office supplies | | | 30,000 |
| | | | | 023.Other goods and services | | | 600,000 |
| | | | 0.5 | 024.Motor vehicle running expenses | | | 890,000 |
| | | | 2.Expense 3.Asset | | | | 11,731,778 |
| | | | 3.A33EI | 002.Machinery and equipment other than transport equipment | | | 100,000 |
| | | | 3.Assets | | | | 100,000 |
| | | 8.Financial M | lanagemen | t and Audit Services Total | | | 11,831,778 |
| | | 4.Cross-Cut | tting Activitie | | | | |
| | | | 2.Exper | | | | |
| | | | | 012.Internal travel | | | 2,610,000 |
| | | | | 024.Motor vehicle running expenses 016.Medical supplies | | | 200,000 |
| | | | 2.Expense | | | | 4.610.000 |
| | | 4.Cross-Cutti | | | | | 4,610,000 |
| | | ment and Adm | ninistration T | otal | | | 340,736,349 |
| | lighlands Di | | | | 3,475,845,107 | 3,465,345,107 | 3,154,107,134 |
| | | dary School ary Education | | | | | |
| | z-i. Jecona | | lary Educati | on | | | |
| | | | 2.Exper | | | | |
| | | | | 10-Salaries | 57,378,673 | 57,378,673 | |
| | | | | 11-Other Allowances | 2,074,000 | 2,074,000 | |
| | | | | 21-Internal travel | 1,951,500 | 1,951,500 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 1,090,000 2,540,000 | 1,090,000 2,540,000 | |
| | | | | 34-Motor vehicle running expenses | 184,000 | 184,000 | |
| | | | | 35-Routine maintenance of assets | 1,350,000 | 1,350,000 | |
| | | | | 39-Grants to International Organisations | 315,000 | 315,000 | |
| | | | | 25-Medical Supplies and expenses | 200,000 | 200,000 | |
| | | | | 27-Education supplies and services | 4,854,585 | 4,854,585 | |
| | | | 2.Expense | | 71,937,758 | 71,937,758 | |
| | | | 4.Liabili | 41-Acquisition of Fixed Assets | 800,000 | 800,000 | |
| | | | 4.Liabilitie | | 800,000 | 800,000 | |
| | | 01. Secondar | | | 72,737,758 | 72,737,758 | |
| 24 | 4. Secondai | y Education To | otal | | 72,737,758 | 72,737,758 | |
| | 024.Second | dary Education | | | | | |
| | | 1.Seconda | ry Education | | | | |
| | | | 2.Exper | nse 001.Salaries in Cash | | | 14,810,470 |
| | | | | 003.Other allowances in cash | | | 568.000 |
| | | | | 012.Internal travel | | | 1,479,875 |
| | | | | 014.Public Utilities | | | 840,000 |
| | | | | 015.Office supplies | | | 2,148,750 |
| | | | | 023.Other goods and services | | | 262,500 |
| | | | | 024.Motor vehicle running expenses | | | 138,000 |
| | | | | | | | |
| | | | | 025.Routine Maintenance of Assets | | | 1,162,500 |
| | | | 2 Evnons | 025.Routine Maintenance of Assets 018.Education supplies | | | 1,783,246 |
| | | | 2.Expense | 025.Routine Maintenance of Assets 018.Education supplies e Total | | | |
| | | | 2.Expense 3.Asset | 025.Routine Maintenance of Assets 018.Education supplies etaal s | | | 1,783,246 23,193,341 |
| | | | | 025.Routine Maintenance of Assets 018.Education supplies a Total b 002.Machinery and equipment other than transport equipment | | | 1,783,246 |
| | | 1.Secondary | 3.Assets 3.Assets Education 1 | 025.Routine Maintenance of Assets 018.Education supplies e Total s 002.Machinery and equipment other than transport equipment | | | 1,783,246 23,193,341 1,060,939 1,060,939 24,254,280 |
| | | ry Education T | 3.Assets 3.Assets Education 1 otal | 025.Routine Maintenance of Assets 018.Education supplies a Total s 002.Machinery and equipment other than transport equipment Total Total | | | 1,783,246 23,193,341 1,060,939 1,060,939 |
| | | ry Education T ement and Ac | 3.Assets 3.Assets Education 1 otal dministration | 025.Routine Maintenance of Assets 018.Education supplies e Total s 002.Machinery and equipment other than transport equipment Total Total | | | 1,783,246 23,193,341 1,060,939 1,060,939 24,254,280 |
| | | ry Education T ement and Ac | 3.Assets 3.Assets Education 1 otal dministration ation, Plann | 025.Routine Maintenance of Assets 018.Education supplies e Total s 002.Machinery and equipment other than transport equipment Total Total ing and Monitoring and Evaluation | | | 1,783,246 23,193,341 1,060,939 1,060,939 24,254,280 |
| | | ry Education T ement and Ac | 3.Assets 3.Assets Education 1 otal dministration | 025.Routine Maintenance of Assets 018.Education supplies e Total s 002.Machinery and equipment other than transport equipment Total Total ing and Monitoring and Evaluation use | | | 1,783,246 23,193,341 1,060,939 1,060,939 24,254,280 24,254,280 |
| | | ry Education T ement and Ac | 3.Assets 3.Assets Education 1 otal dministration ation, Plann | 025.Routine Maintenance of Assets 018.Education supplies e Total s 002.Machinery and equipment other than transport equipment Total Total ing and Monitoring and Evaluation | | | 1,783,246 23,193,341 1,060,939 1,060,939 24,254,280 |
| | | ry Education T ement and Ac | 3.Assets 3.Assets Education 1 otal dministration ation, Plann | 025.Routine Maintenance of Assets 018.Education supplies • Total • 002.Machinery and equipment other than transport equipment Total Total • ing and Monitoring and Evaluation • 1 001.Salaries in Cash • 003.Other allowances in cash | | | 1,783,246 23,193,341 1,060,939 1,060,939 24,254,280 24,254,280 |
| | | ry Education T ement and Ac 7.Administra 7.Administrat | 3.Assets 3.Assets Education 1 otal Iministration ation, Plann 2.Expers 2.Expensoion, Plannin | 025.Routine Maintenance of Assets 018.Education supplies • Total • 002.Machinery and equipment other than transport equipment Total fotal ing and Monitoring and Evaluation sse 001.Salaries in Cash 003.Other allowances in cash e Total g and Monitoring and Evaluation Total | | | 1,783,246 23,193,341 1,060,939 1,060,939 24,254,280 24,254,280 3,888,820 123,000 |
| | | ry Education T ement and Ac 7.Administra 7.Administrat | 3.Assets 3.Assets Education 1 otal Iministration ation, Plann 2.Expers 2.Expension, Plannin Iting Activitie | 025.Routine Maintenance of Assets 018.Education supplies e Total s 002.Machinery and equipment other than transport equipment fotal fotal ing and Monitoring and Evaluation sse 001.Salaries in Cash 003.Other allowances in cash e Total g and Monitoring and Evaluation Total es | | | 1,783,246 23,193,341 1,060,939 1,060,939 24,254,280 24,254,280 3,888,820 123,000 4,011,820 |
| | | ry Education T ement and Ac 7.Administra 7.Administrat | 3.Assets 3.Assets Education 1 otal Iministration ation, Plann 2.Expers 2.Expensoion, Plannin | 025.Routine Maintenance of Assets 018.Education supplies e Total s 002.Machinery and equipment other than transport equipment Total fotal ing and Monitoring and Evaluation ise 001.Salaries in Cash 003.Other allowances in cash e Total g and Monitoring and Evaluation Total es sise | | | 1,783,246 23,193,341 1,060,939 1,060,939 24,254,280 24,254,280 3,888,820 123,000 4,011,820 4,011,820 |
| | | ry Education T ement and Ac 7.Administra 7.Administrat | 3.Assets 3.Assets Education 1 otal Iministration ation, Plann 2.Expers 2.Expension, Plannin Iting Activitie | 025.Routine Maintenance of Assets 018.Education supplies e Total s 002.Machinery and equipment other than transport equipment Total fotal ing and Monitoring and Evaluation use 001.Salaries in Cash 003.Other allowances in cash e Total g and Monitoring and Evaluation Total use 011.Internal travel | | | 1,783,246 23,193,341 1,060,939 1,060,939 24,254,280 24,254,280 3,888,820 123,000 4,011,820 4,011,820 |
| | | ry Education T ement and Ac 7.Administra 7.Administrat | 3.Assets 3.Assets Education 1 otal Iministration ation, Plann 2.Expers 2.Expension, Plannin Iting Activitie | 025.Routine Maintenance of Assets 018.Education supplies e Total s 002.Machinery and equipment other than transport equipment Total fotal ing and Monitoring and Evaluation ise 001.Salaries in Cash 003.Other allowances in cash e Total g and Monitoring and Evaluation Total es sise | | | 1,783,246 23,193,341 1,060,939 1,060,939 24,254,280 24,254,280 3,888,820 123,000 4,011,820 4,011,820 |

| Recurrent Details | | | | | |
|---|---------------------------------|---|--------------------------------|--------------------------------|---|
| Cost Sub- | GFS | u | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme 601-Cha 020.Managen 4.Cross-Cuttin | Chapter | Item Total | Approved | Mid-Year Revised | Estimates 423,750 |
| 4.Cross-Cuttir | · . | | | | 423,750 |
| 020.Management and Adm | | otal | | | 4,435,570 |
| 601-Chambe Secondary School Tota 602-Chiradzulu Secondary School | | | 72,737,758 | 72,737,758 | 28,689,850 |
| 24. Secondary Education | | | | | |
| 01. Second | | | | | |
| | 2.Expen | se 10-Salaries | 41,797,331 | 41,797,331 | |
| | | 11-Other Allowances | 674,000 | 674,000 | |
| | | 21-Internal travel | 6,214,088 | 6,214,088 | |
| | | 23-Public utilities | 21,165,888 | 21,165,888 | |
| | | 24-Office supplies and expenses 28-Training expenses | 1,439,717 100,000 | 1,439,717 100.000 | |
| | | 34-Motor vehicle running expenses | 1,104,500 | 1,104,500 | |
| | | 35-Routine maintenance of assets | 3,273,526 | 3,273,526 | |
| | | 25-Medical Supplies and expenses | 332,217 | 332,217 | |
| | | 27-Education supplies and services 40-Grants and Subventions | 20,692,265 24,000 | 20,692,265 24,000 | |
| | 2.Expense | | 96,817,532 | 96,817,532 | |
| | 4.Liabili | ies | | | |
| | 4 11 1- 1111 - | 41-Acquisition of Fixed Assets | 1,770,000 | 1,770,000 | |
| 01. Secondar | 4.Liabilitie v Education | | 1,770,000 98,587,532 | 1,770,000 98,587,532 | |
| 24. Secondary Education To | | · · - · · · · | 98,587,532 | 98,587,532 | |
| 024.Secondary Education | | | | | |
| 1.Secondar | | | | | |
| | 2.Expen | se 001. Salaries in Cash | | | 28,939,071 |
| | | 003.Other allowances in cash | | | 1,014,000 |
| | | 012.Internal travel | | | 4,020,000 |
| | | 014.Public Utilities | | | 21,540,000 |
| | | 015.Office supplies 019.Training expenses | | | 1,205,625 75,000 |
| | | 024.Motor vehicle running expenses | | | 1,125,000 |
| | | 025.Routine Maintenance of Assets | | | 3,937,500 |
| | | 016.Medical supplies | | | 450,000 |
| | | 018.Education supplies 083.Current grants to Budgetary central government | | | 4,459,815 75,000 |
| | 2.Expense | | | | 66,841,011 |
| | 3.Assets | | | | |
| | | 002.Machinery and equipment other than transport equipment | | | 1,500,000 |
| 1.Secondary | 3.Assets T | | | | 1,500,000 68,341,011 |
| 024.Secondary Education To | | oldi | | | 68,341,011 |
| 020.Management and Ad | ministration | | | | |
| 7.Administro | | ng and Monitoring and Evaluation | | | |
| | 2.Expen | se 001.Salaries in Cash | | | 2,228,650 |
| | | 003.Other allowances in cash | | | 68,000 |
| | 2.Expense | Total | | | 2,296,650 |
| | | g and Monitoring and Evaluation Total | | | 2,296,650 |
| 4.Cross-Cut | ing Activitie 2.Expen | | | | |
| | Z.EXPCII | 012.Internal travel | | | 22,500 |
| | | 015.Office supplies | | | 743,401 |
| | 0.5 | 024.Motor vehicle running expenses | | | 52,500 |
| | 2.Expense 3.Assets | | | | 818,401 |
| | J., .JJC13 | 002.Buildings other than dwellings | | | 75,000 |
| | 3.Assets T | | | | 75,000 |
| 4.Cross-Cuttir 020.Management and Adm | • | | | | 893,401 3,190,051 |
| 602-Chiradzulu Secondary School To | | onui | 98,587,532 | 98,587,532 | 71,531,062 |
| 603-Gawani Secondary School | | | | , | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 24. Secondary Education | | | | | |
| 01. Second | ary Education 2.Expen | | | | |
| | Z.EXPCII | 10-Salaries | 52,997,362 | 52,997,362 | |
| | | 11-Other Allowances | 2,238,000 | 2,238,000 | |
| | | 21-Internal travel | 3,490,000 | 3,490,000 | |
| | | 23-Public utilities 24-Office supplies and expenses | 4,050,000 2,400,000 | 4,050,000 2,400,000 | |
| | | 34-Motor vehicle running expenses | 300,000 | 300,000 | |
| | | 35-Routine maintenance of assets | 500,000 | 500,000 | |
| | | 39-Grants to International Organisations | 500,000 | 500,000 | |
| | 2.Expense | 27-Education supplies and services | 7,798,593 74,273,955 | 7,798,593 74,273,955 | |
| | 4.Liabili | | 14,213,755 | 14,213,735 | |
| | | 41-Acquisition of Fixed Assets | 1,400,000 | 1,400,000 | |
| | 4.Liabilitie | | 1,400,000 | 1,400,000 | |
| 01. Secondar 24. Secondary Education To | • | Iotal | 75,673,955 75,673,955 | 75,673,955 75,673,955 | |
| 024.Secondary Education 10 | | | 10,010,155 | 13,013,735 | |
| 1.Secondar | | | | | |
| | | | | | |

| it S | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
|---------------------------------------|-----------------------------------|-----------------------|---|----------------------|----------------------|----------------------|
| | rogramme | | ltem | Approved | Mid-Year Revised | Estimates |
| 03-Gc 024.Second | 1.Secondary | 2.Expens | | | • | |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 28,646, 1,249, |
| | | | 014.Public Utilities | | | 1,247, |
| | | | 015.Office supplies | | | 1,800 |
| | | | 023.Other goods and services | | | 300 |
| | | 2.Expense | Total | | | 43,302, |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 900, |
| | | 3.Assets To | | | | 900, 900 , |
| 1 | .Secondary E | | | | | 44,202, |
| 024.Secondary | | | | | | 44,202, |
| Gawani Secondary | | | | 75,673,955 | 75,673,955 | 44,202, |
| 4-Luchenza Second | | | | | | |
| 24. Secondar | y Education 01. Seconda | ını Educatio | nn | | | |
| | or. secondo | 2.Expens | | | | |
| | | | 10-Salaries | 53,309,873 | 53,309,873 | |
| | | | 11-Other Allowances | 753,000 | 753,000 | |
| | | | 21-Internal travel | 3,900,000 | 3,900,000 | |
| | | | 23-Public utilities | 25,670,240 | 25,670,240 | |
| | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 3,463,800 650,000 | 3,463,800 650,000 | |
| | | | 35-Routine maintenance of assets | 1,800,000 | 1,800,000 | |
| | | | 39-Grants to International Organisations | 210,000 | 210,000 | |
| | | | 27-Education supplies and services | 20,389,459 | 20,389,459 | |
| | | 2.Expense | | 110,146,373 | 110,146,373 | |
| | 1. Secondary | | Total | 110,146,373 | 110,146,373 | |
| 24. Secondary 024.Seconda | | al | | 110,146,373 | 110,146,373 | |
| 024.3econdu | 1.Secondary | Education | | | | |
| | | 2.Expens | | | | |
| | | • | 001.Salaries in Cash | | | 32,345 |
| | | | 003.Other allowances in cash | | | 963 |
| | | | 012.Internal travel | | | 4,597 |
| | | | 014.Public Utilities 015.Office supplies | | | 19,433 4,102 |
| | | | 019.Training expenses | | | 877 |
| | | | 023.Other goods and services | | | 825 |
| | | | 024.Motor vehicle running expenses | | | 450 |
| | | | 025.Routine Maintenance of Assets | | | 2,318 |
| | | | 016.Medical supplies | | | 150 |
| | | | 018.Education supplies | | | 3,675 |
| | | 2.Expense 3.Assets | Iotal | | | 69,738 |
| | | J.A33E13 | 002.Machinery and equipment other than transport equipment | | | 450 |
| | | 3.Assets To | | | | 450 |
| 1 | .Secondary E | ducation To | otal | | | 70,188 |
| 024.Secondary | | | | | | 70,188 |
| 020.Managei | ment and Adn | | | | | |
| | 7.Administra | | ng and Monitoring and Evaluation | | | |
| | | 2.Expens | se 001.Salaries in Cash | | | 4,730 |
| | | | 003.Other allowances in cash | | | 142 |
| | | 2.Expense | | | | 4,872 |
| 7 | .Administratio | on, Planning | g and Monitoring and Evaluation Total | | | 4,872 |
| | 4.Cross-Cutti | | | | | |
| | | 2.Expens | | | | |
| | | | 012.Internal travel | | | 300 841 |
| | | | 015.Office supplies 019.Training expenses | | | 450 |
| | | | 025.Routine Maintenance of Assets | | | 187 |
| | | | 018.Education supplies | | | 600 |
| | | 2.Expense | | | | 2,378 |
| | I.Cross-Cutting | • | | | | 2,378 |
| 020.Manageme | | | tal | 110 14/ 070 | 110 14/ 070 | 7,251 |
| uchenza Secondar i-Malimba Secondo | | | | 110,146,373 | 110,146,373 | 77,439 |
| 24. Secondar | • | | | | | |
| | 01. Seconda | ıry Educatio | on | | | |
| | | 2.Expens | se | | | |
| | | | 10-Salaries | 44,549,870 | 44,549,870 | |
| | | | 11-Other Allowances | 2,072,000 | 2,072,000 | |
| | | | 21-Internal travel | 4,286,500 | 4,286,500 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 2,100,000 837,280 | 2,100,000 837,280 | |
| | | | 34-Motor vehicle running expenses | 100,000 | 100,000 | |
| | | | 39-Grants to International Organisations | 5,000 | 5,000 | |
| | | | 25-Medical Supplies and expenses | 172,720 | 172,720 | |
| | | | 27-Education supplies and services | 5,783,585 | 5,783,585 | |
| | | 2.Expense | | 59,906,955 | 59,906,955 | |
| | 1. Secondary | | Total | 59,906,955 | 59,906,955 | |
| | Education Tot | aı | | 59,906,955 | 59,906,955 | |
| 024.Seconda | ny Education | | | | | |

| Recurrent Details | 10.1. | 1052 | | | | |
|-----------------------|-----------------------------------|---------------------------------|---|-------------------------|--------------------------|--------------------------------|
| Cost Centre Programme | Sub- Programme | GFS Chapter | ltem . | 2020-21 | 2020-21 | 2021-22 |
| 605-Mc 024.Secon | | | | Approved | Mid-Year Revised | Estimates |
| | | , | 001.Salaries in Cash | | | 5,746,222 |
| | | | 003.Other allowances in cash | | | 274,000 |
| | | | 012.Internal travel 014.Public Utilities | | | 2,939,160 1,590,844 |
| | | | 015.Office supplies | | | 715,562 |
| | | | 023.Other goods and services | | | 82,382 |
| | | | 024.Motor vehicle running expenses | | | 58,500 |
| | | | 025.Routine Maintenance of Assets | | | 252,375 |
| | | | 016.Medical supplies | | | 87,750 |
| | | 0.5 | 018.Education supplies | | | 1,236,375 12,983,170 |
| | | 2.Expense 3.Assets | | | | 12,983,170 |
| | | 3.Asseis | 002.Machinery and equipment other than transport equipment | | | 1,566,221 |
| | | 3.Assets 1 | | | | 1,566,221 |
| | 1.Secondary E | ducation T | otal | | | 14,549,391 |
| | ary Education To | | | | | 14,549,391 |
| 020.Mana | gement and Adr | | | | | |
| | 7.Administra | | ng and Monitoring and Evaluation | | | |
| | | 2.Expen | se 001.Salaries in Cash | | | 3,355,919 |
| | | | 003.Other allowances in cash | | | 105,000 |
| | | 2.Expense | | | | 3,460,919 |
| | 7.Administration | | g and Monitoring and Evaluation Total | | | 3,460,919 |
| | 4.Cross-Cutti | ing Activitie | es . | | | |
| | | 2.Expen | | | | |
| | | | 012.Internal travel | | | 175,174 |
| | | | 019.Training expenses | | | 262,500 |
| | | 2.Expense | 016.Medical supplies | | | 77,718 515.391 |
| | | 2.Expense 3.Assets | | | | 313,371 |
| | | 0.7.1000.10 | 002.Buildings other than dwellings | | | 255,000 |
| | | 3.Assets 1 | | | | 255,000 |
| | 4.Cross-Cutting | g Activities | Total | | | 770,391 |
| | ment and Admi | | otal | | | 4,231,310 |
| 605-Malimba Second | • | | | 59,906,955 | 59,906,955 | 18,780,701 |
| 606-Mapanga Seco | dary Education | | | | | |
| 24. 360011 | 01. Secondo | arv Educatio | on | | | |
| | 01.00001.00 | 2.Expen | | | | |
| | | • | 10-Salaries | 43,824,791 | 43,824,791 | |
| | | | 11-Other Allowances | 2,233,000 | 2,233,000 | |
| | | | 21-Internal travel | 3,055,500 | 3,055,500 | |
| | | | 23-Public utilities | 480,000 | 480,000 | |
| | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 3,008,000 | 3,008,000 100,000 | |
| | | | 39-Grants to International Organisations | 151,000 | 151,000 | |
| | | | 25-Medical Supplies and expenses | 143,000 | 143,000 | |
| | | | 27-Education supplies and services | 4,783,585 | 4,783,585 | |
| | | 2.Expense | | 57,778,877 | 57,778,877 | |
| | | 4.Liabili | | | | |
| | | | 41-Acquisition of Fixed Assets | 1,564,000 | 1,564,000 | |
| | 01. Secondary | 4.Liabilitie | | 1,564,000 59,342,877 | 1,564,000 | |
| 24 Secondo | ry Education Tot | | Total | 59,342,877 | 59,342,877 59,342,877 | |
| | dary Education | iui | | 37,342,077 | 37,342,077 | |
| | 1.Secondary | y Education | 1 | | | |
| | • | 2.Expen | se | | | |
| | | | 001.Salaries in Cash | | | 4,697,467 |
| | | | 003.Other allowances in cash | | | 270,000 |
| | | | 012.Internal travel | | | 2,658,248 |
| | | | 014.Public Utilities | | | 600,000 3,391,036 |
| | | | 015.Office supplies 023.Office goods and services | | | 540,000 |
| | | | 024.Motor vehicle running expenses | | | 75,000 |
| | | | 018.Education supplies | | | 337,500 |
| | | 2.Expense | | | | 12,569,251 |
| | | 3.Assets | | | | |
| | | | 002.Machinery and equipment other than transport equipment | | | 1,500,000 |
| | 1.Secondary E | 3.Assets 1 | | | | 1,500,000 |
| 024 Second | 1.Secondary E ary Education To | | UIUI | | | 14,069,251 14,069,251 |
| | gement and Adr | | | | | 17,007,231 |
| 220 | | | ng and Monitoring and Evaluation | | | |
| | | 2.Expen | | | | |
| | | | 001.Salaries in Cash | | | 2,152,076 |
| | | | 003.Other allowances in cash | | | 62,000 |
| | 7 4 441-1-1-1 | 2.Expense | | | | 2,214,076 |
| | 7.Administration 4.Cross-Cutti | | g and Monitoring and Evaluation Total | | | 2,214,076 |
| | 4.CIOSS-CUTI | ing Activitie 2.Expen | | | | |
| | | z.txpen | 016.Medical supplies | | | 197,776 |
| | | 2.Expense | | | | 197,776 |
| | 4.Cross-Cutting | | | | | 197,776 |
| 020.Manage | ment and Admi | | | | | 2,411,852 |
| | | | | | | |

| | ent Details | ICb | ICE9 | | | | |
|-------|---------------|-------------------------------------|---|--|-----------------------|---------------------------|--|
| Cost | D | Sub- | GFS | lk | 2020-21 | 2020-21 | 2021-22 |
| | Programme | | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| | | ndary School Tota | al | | 59,342,877 | 59,342,877 | 16,481,103 |
| 60/-N | Nichesi Secod | | | | | | |
| | 24. Secon | dary Education | and a Fall control | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Expe | | 10 204 005 | 10 204 005 | |
| | | | | 10-Salaries | 12,324,005 | 12,324,005 | |
| | | | | 11-Other Allowances | 323,000 | 323,000 | |
| | | | | 21-Internal travel | 2,500,000 | 2,500,000 | |
| | | | | 23-Public utilities | 2,500,000 | 2,500,000 | |
| | | | | 24-Office supplies and expenses | 4,260,000 | 4,260,000 | |
| | | | | 34-Motor vehicle running expenses | 700,000 | 700,000 | |
| | | | | 35-Routine maintenance of assets | 800,000 | 800,000 | |
| | | | | 39-Grants to International Organisations | 350,000 | 350,000 | |
| | | | 0 5 | 27-Education supplies and services | 8,328,593 | 8,328,593 | |
| | | | 2.Expens | | 32,085,598 | 32,085,598 | |
| | | | 4.Liabil | | 1 000 000 | 1 000 000 | |
| | | | 4 11 - 1- 1111 | 41-Acquisition of Fixed Assets | 1,000,000 | 1,000,000 | |
| | | | 4.Liabiliti | | 1,000,000 | 1,000,000 | |
| | | 01. Secondary | | n lotal | 33,085,598 | 33,085,598 | |
| | | ary Education To | tal | | 33,085,598 | 33,085,598 | |
| | 024.Secor | ndary Education | . Established to | | | | |
| | | 1.Secondar | | | | | |
| | | | 2.Expe | | | | 5.00 / 700 |
| | | | | 001.Salaries in Cash | | | 5,934,788 |
| | | | | 003.Other allowances in cash | | | 157,000 |
| | | | | 012.Internal travel | | | 1,965,570 |
| | | | | 014.Public Utilities | | | 2,625,000 |
| | | | | 015.Office supplies | | | 3,551,619 |
| | | | | 023.Other goods and services | | | 375,000 |
| | | | | 024.Motor vehicle running expenses | | | 750,000 |
| | | | | 025.Routine Maintenance of Assets | | | 2,000,000 |
| | | | | 018.Education supplies | | | 1,275,000 |
| | | | 2.Expens | | | | 18,633,977 |
| | | | 3.Asset | | | | |
| | | | | 002.Machinery and equipment other than transport equipment | | | 1,303,945 |
| | | | 3.Assets | | | | 1,303,945 |
| | | 1.Secondary I | | Total | | | 19,937,922 |
| | | lary Education To | | | | | 19,937,922 |
| | 020.Mana | gement and Adı | | | | | |
| | | /.Administro | | ning and Monitoring and Evaluation | | | |
| | | | 2.Expe | | | | |
| | | | | 001.Salaries in Cash | | | 3,304,688 |
| | | | | 003.Other allowances in cash | | | 99,000 |
| | | | 2.Expens | | | | 3,403,688 |
| | | | | ng and Monitoring and Evaluation Total | | | 3,403,688 |
| | | 4.Cross-Cutt | | | | | |
| | | | 2.Expe | | | | |
| | | | | 012.Internal travel | | | 75,000 |
| | | | | 015.Office supplies | | | 310,881 |
| | | | | 016.Medical supplies | | | 75,000 |
| | | | 2.Expens | | | | 460,881 |
| | | 4.Cross-Cuttin | | | | | 460,881 |
| | | ement and Admi | inistration 1 | Total State of the Control of the Co | | | 3,864,569 |
| | | ry School Total | | | 33,085,598 | 33,085,598 | 23,802,491 |
| 608-N | | Secondary Sch | ool | | | | |
| | 24. Secon | dary Education | | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Expe | | , | , | |
| | | | | 10-Salaries | 65,910,923 | 65,910,923 | |
| | | | | 11-Other Allowances | 3,456,000 | 3,456,000 | |
| | | | | 21-Internal travel | 3,237,000 | 3,237,000 | |
| | | | | 23-Public utilities | 2,976,000 | 2,976,000 | |
| | | | | 24-Office supplies and expenses | 2,867,000 | 2,867,000 | |
| | | | | 28-Training expenses | 140,000 | 140,000 | |
| | | | | 34-Motor vehicle running expenses | 410,000 | 410,000 | |
| | | | | 35-Routine maintenance of assets | 1,960,000 | 1,960,000 | |
| | | | | 39-Grants to International Organisations | 110,000 | 110,000 | |
| | | | | 25-Medical Supplies and expenses | 40,000 | 40,000 | |
| | | | O F | 27-Education supplies and services | 8,078,593 | 8,078,593 | |
| | | | 2.Expens | e roidi | 89,185,516 | 89,185,516 | |
| | | | | | | | |
| | | | 4.Liabil | ities | /00.000 | /00.000 | |
| | | | 4.Liabil | ities 41-Acquisition of Fixed Assets | 620,000 | 620,000 620,000 | |
| | | 01 86 | 4.Liabil | ities 41-Acquisition of Fixed Assets es Total | 620,000 | 620,000 | |
| | 24 \$0000 | 01. Secondary | 4.Liabil 4.Liabiliti y Educatio | ities 41-Acquisition of Fixed Assets es Total | 620,000 89,805,516 | 620,000 89,805,516 | |
| | | ary Education To | 4.Liabil 4.Liabiliti y Educatio | ities 41-Acquisition of Fixed Assets es Total | 620,000 | 620,000 | |
| | | ary Education To ndary Education | 4.Liabiliti 4.Liabiliti y Educatio tal | ities 41-Acquisition of Fixed Assets es Total n Total | 620,000 89,805,516 | 620,000 89,805,516 | |
| | | ary Education To | 4.Liabiliti y Educatio tal | ities 41-Acquisition of Fixed Assets es Total n Total | 620,000 89,805,516 | 620,000 89,805,516 | |
| | | ary Education To ndary Education | 4.Liabiliti 4.Liabiliti y Educatio tal | ities 41-Acquisition of Fixed Assets es Total n Total n | 620,000 89,805,516 | 620,000 89,805,516 | 11 /20 000 |
| | | ary Education To ndary Education | 4.Liabiliti y Educatio tal | ities 41-Acquisition of Fixed Assets es Total n Total n nse 001.Salaries in Cash | 620,000 89,805,516 | 620,000 89,805,516 | 11,639,909 |
| | | ary Education To ndary Education | 4.Liabiliti y Educatio tal | ities 41-Acquisition of Fixed Assets es Total n Total n nse 001.Salaries in Cash 003.Other allowances in cash | 620,000 89,805,516 | 620,000 89,805,516 | 368,000 |
| | | ary Education To ndary Education | 4.Liabiliti y Educatio tal | ities 41-Acquisition of Fixed Assets es Total n Total n nse 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 620,000 89,805,516 | 620,000 89,805,516 | 368,000 3,584,849 |
| | | ary Education To ndary Education | 4.Liabiliti y Educatio tal | ities 41-Acquisition of Fixed Assets es Total n Total n nse 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 620,000 89,805,516 | 620,000 89,805,516 | 368,000 3,584,849 2,158,205 |
| | | ary Education To ndary Education | 4.Liabiliti y Educatio tal | ities 41-Acquisition of Fixed Assets es Total n Total n nse 001.Salaries in Cash 003.Other allowances in cash 011.Internal travel 014.Public Utilities 015.Office supplies | 620,000 89,805,516 | 620,000 89,805,516 | 368,000 3,584,849 2,158,205 675,960 |
| | | ary Education To ndary Education | 4.Liabiliti y Educatio tal | ities 41-Acquisition of Fixed Assets es Total n Total n nse 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | 620,000 89,805,516 | 620,000 89,805,516 | 368,000 3,584,849 2,158,205 675,960 95,850 |
| | | ary Education To ndary Education | 4.Liabiliti y Educatio tal | ities 41-Acquisition of Fixed Assets es Total n Total n nse 001.Salaries in Cash 003.Other allowances in cash 011.Internal travel 014.Public Utilities 015.Office supplies | 620,000 89,805,516 | 620,000 89,805,516 | 368,000 3,584,849 2,158,205 675,960 |

| Recurrent Details | Icb | ICT: | | | | |
|-----------------------|--------------------------------|---------------------------------|---|-------------------------------|-----------------------------|------------------------------|
| Cost Centre Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 608-Mc 024.Secon | | | ns 025.Routine Maintenance of Assets | Αρρίονεα | mid- redi kevised | 4,262,500 |
| | | | 016.Medical supplies | | | 225,000 |
| | | 2.Expense | 018.Education supplies | | | 862,500 24,022,772 |
| | | 3.Assets | | | | 24,022,772 |
| | | | 002.Machinery and equipment other than transport equipment | | | 2,092,875 |
| | 1.Secondary | 3.Assets | | | | 2,092,875 |
| 024.Secondo | ry Education To | | ordi | | | 26,115,647 26,115,647 |
| | gement and Ad | ministration | | | | |
| | 7.Administro | | ing and Monitoring and Evaluation | | | |
| | | 2.Exper | oo1.Salaries in Cash | | | 5,706,373 |
| | | | 003.Other allowances in cash | | | 171,000 |
| | | 2.Expense | | | | 5,877,373 |
| | 4.Cross-Cut | | g and Monitoring and Evaluation Total | | | 5,877,373 |
| | 4.01033-001 | 2.Exper | | | | |
| | | • | 016.Medical supplies | | | 199,276 |
| | 4 C C | 2.Expense | | | | 199,276 199,276 |
| 020.Manage | 4.Cross-Cuttin ment and Adm | | | | | 6,076,649 |
| 608-Mountain View Se | | | | 89,805,516 | 89,805,516 | 32,192,296 |
| 609-Mulanje Secon | | | | | | |
| 24. Second | dary Education 01. Secondo | any Educati | on | | | |
| | or. secondo | ary Educati 2.Exper | | | | |
| | | | 10-Salaries | 32,909,015 | 32,909,015 | |
| | | | 11-Other Allowances | 460,000 | 460,000 | |
| | | | 21-Internal travel | 4,630,000 | 4,630,000 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 24,463,385 2,805,000 | 24,463,385 2.805.000 | |
| | | | 34-Motor vehicle running expenses | 450,000 | 450,000 | |
| | | | 35-Routine maintenance of assets | 2,000,000 | 2,000,000 | |
| | | | 39-Grants to International Organisations | 165,000 | 165,000 | |
| | | | 25-Medical Supplies and expenses 27-Education supplies and services | 280,000 30,454,295 | 280,000 30,454,295 | |
| | | 2.Expense | | 98,616,695 | 98,616,695 | |
| | | 4.Liabili | | | | |
| | | 4.Liabilitie | 41-Acquisition of Fixed Assets | 1,800,000 1,800,000 | 1,800,000 | |
| | 01. Secondar | | | 100,416,695 | 1,800,000 100,416,695 | |
| 24. Seconda | ry Education To | | | 100,416,695 | 100,416,695 | |
| 024.Secon | dary Education | | | | | |
| | 1.Secondar | y Educatior 2.Exper | | | | |
| | | 2.Exper | 001.Salaries in Cash | | | 26,528,001 |
| | | | 003.Other allowances in cash | | | 666,000 |
| | | | 012.Internal travel | | | 4,080,000 |
| | | | 014.Public Utilities | | | 7,775,000 |
| | | | 015.Office supplies 023.Other goods and services | | | 4,912,500 150,000 |
| | | | 024.Motor vehicle running expenses | | | 450,000 |
| | | | 025.Routine Maintenance of Assets | | | 4,213,260 |
| | | | 016.Medical supplies 018.Education supplies | | | 450,000 5,507,616 |
| | | 2.Expense | | | | 54,732,377 |
| | | 3.Assets | | | | 2 1,1 22,211 |
| | | | 002.Machinery and equipment other than transport equipment | | | 5,775,000 |
| | 1.Secondary | 3.Assets | | | | 5,775,000 60,507,377 |
| 024.Secondo | ary Education To | | olai | | | 60,507,377 |
| | gement and Ad | | 1 | | | |
| | 7.Administro | | ing and Monitoring and Evaluation | | | |
| | | 2.Exper | nse 001.Salaries in Cash | | | 8,215,554 |
| | | | 003.Other allowances in cash | | | 265,000 |
| | | 2.Expense | | | | 8,480,554 |
| | | | g and Monitoring and Evaluation Total | | | 8,480,554 |
| | 4.Cross-Cut | ing Activitie 2.Exper | | | | |
| | | z.Lxpei | 012.Internal travel | | | 307,500 |
| | | | 014.Public Utilities | | | 11,625,000 |
| | | | 015.Office supplies | | | 1,627,500 |
| | | 2.Expense | 024.Motor vehicle running expenses | | | 60,000 13,620,000 |
| | 4.Cross-Cuttin | | | | | 13,620,000 |
| | ment and Adm | | | | | 22,100,554 |
| 609-Mulanje Secondo | ıry School Total | | | 100,416,695 | 100,416,695 | 82,607,932 |
| 610-Nansomba Sec | | | | | | |
| 24. Second | dary Education 01. Secondo | arv Educati | on | | | |
| | 33000ilai | 2.Exper | | | | |
| | | - | 10-Salaries | 56,869,882 | 56,869,882 | |
| | | | 11-Other Allowances | 2,176,000 | 2,176,000 | |

| Recurrent Details | | | | |
|---|--|--|--|--|
| Cost Sub- | GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme | Chapter Item | Approved | Mid-Year Revised | Estimates |
| 610-Nc 24. Secondo 01. Secondo | · | 2,155,000 | 2,155,000 | |
| | 23-Public utilities | 1,950,000 | 1,950,000 | |
| | 24-Office supplies and expenses | 2,916,500 | 2,916,500 | |
| | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 50,000 410,000 | 50,000 410,000 | |
| | 39-Routine maintenance of assets 39-Grants to International Organisations | 160,000 | 160,000 | |
| | 25-Medical Supplies and expenses | 60,000 | 60,000 | |
| | 27-Education supplies and services | 5,233,585 | 5,233,585 | |
| | 2.Expense Total | 71,980,968 | 71,980,968 | |
| | 4.Liabilities | ,, | . ,, | |
| | 41-Acquisition of Fixed Assets | 350,000 | 350,000 | |
| | 4.Liabilities Total | 350,000 | 350,000 | |
| | Education Total | 72,330,968 | 72,330,968 | |
| 24. Secondary Education Tol | al | 72,330,968 | 72,330,968 | |
| 024.Secondary Education | | | | |
| 1.Secondary | | | | |
| | 2.Expense | | | 01.070.000 |
| | 001.Salaries in Cash | | | 21,069,390 |
| | 003.Other allowances in cash | | | 842,000 |
| | 012.Internal travel 014.Public Utilities | | | 1,650,000 1,687,037 |
| | 015.Office supplies | | | 1,548,246 |
| | 023.Other goods and services | | | 249,638 |
| | 024.Motor vehicle running expenses | | | 75,000 |
| | 025.Routine Maintenance of Assets | | | 1,650,000 |
| | 018.Education supplies | | | 1,062,862 |
| | 2.Expense Total | | | 29,834,173 |
| | 3.Assets | | | .,, |
| | 002.Machinery and equipment other than transport equipment | | | 1,125,000 |
| | 3.Assets Total | | | 1,125,000 |
| • | ducation Total | | | 30,959,173 |
| 024.Secondary Education To | | | | 30,959,173 |
| 020.Management and Adı | | | | |
| 7.Administra | tion, Planning and Monitoring and Evaluation | | | |
| | 2.Expense | | | 0.001.070 |
| | 001.Salaries in Cash | | | 3,381,262 |
| | 003.Other allowances in cash | | | 105,000 |
| 7 A dualisticity at | 2.Expense Total | | | 3,486,262 |
| 4.Cross-Cutt | on, Planning and Monitoring and Evaluation Total | | | 3,486,262 |
| 4.Cross-Cuii | 2.Expense | | | |
| | 016.Medical supplies | | | 051 77/ |
| | | | | /31//6 |
| | | | | 251,776 251,776 |
| 4.Cross-Cuttin | 2.Expense Total g Activities Total | | | 251,776 251,776 251,776 |
| 4.Cross-Cuttin 020.Management and Admi | 2.Expense Total g Activities Total | | | 251,776 |
| | 2.Expense Total g Activities Total nistration Total | 72,330,968 | 72,330,968 | 251,776 251,776 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School | 2.Expense Total g Activities Total nistration Total | 72,330,968 | 72,330,968 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total nistration Total al | 72,330,968 | 72,330,968 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total nistration Total al | 72,330,968 | 72,330,968 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense | | | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries | 17,440,129 | 17,440,129 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total nistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances | 17,440,129 626,000 | 17,440,129 626,000 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 17,440,129 626,000 1,950,000 | 17,440,129 626,000 1,950,000 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 17,440,129 626,000 1,950,000 1,614,750 | 17,440,129 626,000 1,950,000 1,614,750 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tol 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education | 2.Expense Total g Activities Total inistration Total al al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tol 611-Nguludi Secondary School 24. Secondary Education 01. Secondar | 2.Expense Total g Activities Total inistration Total al al al al 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tol 611-Nguludi Secondary School 24. Secondary Education 01. Secondar 01. Secondary | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Education Total | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tot | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Education Total | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Toi 024.Secondary Education Toi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4 Education Total al | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Tot 611-Nguludi Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Tot | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Education Total al | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Toi 024.Secondary Education Toi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 6.Education 7.Education 7.Education 7.Education 7.Education 7.Education 7.Education 7.Education 7.Education 7.Education 7.Expense | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Toi 024.Secondary Education Toi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al / Education 2.Expense 001.Salaries in Cash | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Toi 024.Secondary Education Toi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total al / Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Toi 024.Secondary Education Toi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 7.Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Toi 024.Secondary Education Toi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 6 Education Total al 7 Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Toi 024.Secondary Education Toi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 7.Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 16,626,925 525,000 1,792,500 1,200,000 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Toi 024.Secondary Education Toi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al / Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 16,626,925 525,000 1,792,500 1,200,000 2,366,438 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary School 24. Secondary Education 01. Secondar 01. Secondary 24. Secondary Education Toi 024.Secondary Education Toi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total al / Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 16,626,925 525,000 1,792,500 1,200,000 2,366,438 105,000 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Toi 024.Secondary Education Toi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 61-Cducation 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 16,626,925 525,000 1,792,500 1,200,000 2,366,438 105,000 75,000 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Toi 024.Secondary Education Toi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 16,626,925 525,000 1,792,500 1,200,000 2,366,438 105,000 75,000 525,000 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Toi 024.Secondary Education Toi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 61-Acquisition of Fixed Assets 4.Liabilities 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 16,626,925 525,000 1,792,500 1,200,000 2,366,438 105,000 75,000 525,000 1,698,246 24,914,109 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Toi 024.Secondary Education Toi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total feducation Total al / Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 16,626,925 525,000 1,792,500 1,200,000 2,366,438 105,000 75,000 525,000 1,698,246 24,914,109 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Toi 024.Secondary Education 1.Secondary | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total al / Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 16,626,925 525,000 1,792,500 1,200,000 2,366,438 105,000 75,000 1,698,246 24,914,109 600,000 600,000 |
| 020.Management and Admi 610-Nansomba Secondary School Tol 611-Nguludi Secondary School 24. Secondary Education 01. Secondary 24. Secondary Education 024.Secondary Education 1.Secondary 1.Secondary 1.Secondary 1.Secondary 1.Secondary 1.Secondary 1.Secondary | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 7.Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total iducation Total | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 16,626,925 525,000 1,792,500 1,200,000 2,366,438 105,000 75,000 525,000 1,698,246 24,914,109 600,000 600,000 25,514,109 |
| 020.Management and Admi 610-Nansomba Secondary School of 611-Nguludi Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Tol 024.Secondary Education 1.Secondary 024.Secondary Education 024.Secondary Education 1.Secondary | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total feducation Total al / Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total iducation Total | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 16,626,925 525,000 1,792,500 1,200,000 2,366,438 105,000 75,000 1,698,246 24,914,109 600,000 600,000 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Toi 024.Secondary Education 1.Secondary 024.Secondary Education 1.Secondary 024.Secondary Education Toi 020.Management and Admi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total al f Education Total al 7 Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total iducation Total iducation Total iducation Total | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 16,626,925 525,000 1,792,500 1,200,000 2,366,438 105,000 75,000 525,000 1,698,246 24,914,109 600,000 600,000 25,514,109 |
| 020.Management and Admi 610-Nansomba Secondary School Toi 611-Nguludi Secondary Education 24. Secondary Education 01. Secondary 24. Secondary Education Toi 024.Secondary Education 1.Secondary 024.Secondary Education 1.Secondary 024.Secondary Education Toi 020.Management and Admi | 2.Expense Total g Activities Total inistration Total al ary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total feducation Total al / Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total iducation Total | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 17,440,129 626,000 1,950,000 1,614,750 2,242,800 573,700 112,950 157,300 6,383,585 31,101,215 250,000 250,000 31,351,215 | 251,776 251,776 3,738,038 34,697,211 16,626,925 525,000 1,792,500 1,200,000 2,366,438 105,000 75,000 525,000 1,698,246 24,914,109 600,000 600,000 25,514,109 |

| Recurrent Details | Ic. I. | lora | | | | |
|--|----------------------------------|---------------------------------|---|--------------------------|-----------------------------|--------------------------|
| Cost Centre Programme | Sub- Programme | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 611-Ng 020.Manag | | | | Apploved | Mia-real kevisea | Esimales |
| | | • | 001.Salaries in Cash | | | 2,305,224 |
| | | | 003.Other allowances in cash | | | 74,000 |
| | 7 4 4-1-1-1-1-1-1 | 2.Expense | | | | 2,379,224 |
| | 4.Cross-Cutti | | g and Monitoring and Evaluation Total | | | 2,379,224 |
| | 4.01055-00111 | 2.Expen | | | | |
| | | - 1-24 - 011 | 012.Internal travel | | | 780,000 |
| | | | 015.Office supplies | | | 157,376 |
| | | 2.Expense | Total | | | 937,376 |
| | 4.Cross-Cutting | | | | | 937,376 |
| | ment and Admi | nistration To | otal | 01 051 015 | 01 051 015 | 3,316,600 |
| 1-Nguludi Secondar 612-Phalombe Seco | | | | 31,351,215 | 31,351,215 | 28,830,709 |
| | ary Education | | | | | |
| | 01. Secondo | ary Educatio | on | | | |
| | | 2.Expen | | | | |
| | | | 10-Salaries | 9,395,998 | 9,395,998 | |
| | | | 11-Other Allowances | 408,000 | 408,000 | |
| | | | 21-Internal travel | 6,155,920 | 6,155,920 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 17,500,000 4,801,000 | 17,500,000 4,801,000 | |
| | | | 34-Motor vehicle running expenses | 200,000 | 200,000 | |
| | | | 35-Routine maintenance of assets | 900,000 | 900,000 | |
| | | | 39-Grants to International Organisations | 760,000 | 760,000 | |
| | | | 25-Medical Supplies and expenses | 400,000 | 400,000 | |
| | | | 27-Education supplies and services | 21,069,413 | 21,069,413 | |
| | | 2.Expense | | 61,590,331 | 61,590,331 | |
| | | 4.Liabilit | | | | |
| | | 4 11-1 1111 | 41-Acquisition of Fixed Assets | 4,321,692 | 4,321,692 | |
| | 01 \$222-1- | 4.Liabilitie | | 4,321,692 | 4,321,692 | |
| 24 Secondar | 01. Secondary y Education Tot | | IOIGI | 65,912,023 65,912,023 | 65,912,023 65,912,023 | |
| | lary Education | ui | | 65,712,025 | 65,712,025 | |
| 020000 | 1.Secondary | / Education | | | | |
| | | 2.Expen | se | | | |
| | | | 001.Salaries in Cash | | | 7,651,859 |
| | | | 003.Other allowances in cash | | | 407,000 |
| | | | 012.Internal travel | | | 4,020,000 |
| | | | 014.Public Utilities | | | 18,728,466 |
| | | | 015.Office supplies | | | 1,205,625 75,000 |
| | | | 019.Training expenses 024.Motor vehicle running expenses | | | 1,125,000 |
| | | | 025.Routine Maintenance of Assets | | | 3,937,500 |
| | | | 016.Medical supplies | | | 450,000 |
| | | | 018.Education supplies | | | 7,265,625 |
| | | | 083.Current grants to Budgetary central government | | | 75,000 |
| | | 2.Expense | Total | | | 44,941,075 |
| | | 3.Assets | | | | |
| | | | 002.Machinery and equipment other than transport equipment | | | 1,500,000 |
| | 1 6 | 3.Assets T | | | | 1,500,000 |
| 024 Soconda | 1.Secondary E ry Education To | | Diai | | | 46,441,075 46,441,075 |
| | ement and Adr | | | | | 40,441,073 |
| 020 | | | ng and Monitoring and Evaluation | | | |
| | | 2.Expen | | | | |
| | | • | 001.Salaries in Cash | | | 2,501,904 |
| | | | 003.Other allowances in cash | | | 74,000 |
| | | 2.Expense | | | | 2,575,904 |
| | | | g and Monitoring and Evaluation Total | | | 2,575,904 |
| | 4.Cross-Cutti | ing Activitie 2.Expen | | | | |
| | | ∠.cxpen | se 012.Internal travel | | | 22,500 |
| | | | 015.Office supplies | | | 743,401 |
| | | | 024.Motor vehicle running expenses | | | 52,500 |
| | | 2.Expense | | | | 818.401 |
| | | 3.Assets | | | | 2.2, 101 |
| | | | 002.Buildings other than dwellings | | | 75,000 |
| | | 3.Assets T | | | | 75,000 |
| | 4.Cross-Cutting | | | | | 893,401 |
| | ment and Admi | | otal | | / | 3,469,305 |
| 2-Phalombe Second 613-Thekerani Secon | | 21 | | 65,912,023 | 65,912,023 | 49,910,380 |
| | ary Education | | | | | |
| | 01. Secondo | ary Educatio | on | | | |
| | | 2.Expen | | | | |
| | | - | 10-Salaries | 15,207,335 | 15,207,335 | |
| | | | 11-Other Allowances | 283,000 | 283,000 | |
| | | | 21-Internal travel | 2,866,500 | 2,866,500 | |
| | | | 23-Public utilities | 1,700,000 | 1,700,000 | |
| | | | 24-Office supplies and expenses | 1,910,000 | 1,910,000 | |
| | | | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | | 39-Grants to International Organisations | 310,000 | 310,000 | |
| | | | 25-Medical Supplies and expenses 27-Education supplies and services | 250,000 5 473 585 | 250,000 5 473 585 | |
| | | | zr-eadcation supplies and services | 5,473,585 | 5,473,585 | |

| B | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
|-----------------------|---|--|--|------------------------|----------------------|--|
| tre Programm | e Programme dan 01. Secondar | | Item Total | Approved 28,200,421 | Mid-Year Revised | Estimates |
| mek 24. second | aary 01. secondar | y 2.expense 4.Liabilit | | 28,200,421 | 28,200,421 | |
| | | | 41-Acquisition of Fixed Assets | 575,000 | 575,000 | |
| | | 4.Liabilitie | | 575,000 | 575,000 | |
| | 01. Secondar | , | Total | 28,775,421 | 28,775,421 | |
| | lary Education To endary Education | | | 28,775,421 | 28,775,421 | |
| 024.3eC0 | | ı ry Education | | | | |
| | 1.500011441 | 2.Expen | | | | |
| | | • | 001.Salaries in Cash | | | 3,129 |
| | | | 003.Other allowances in cash | | | 47 |
| | | | 012.Internal travel | | | 3,720 |
| | | | 014.Public Utilities | | | 1,240 |
| | | | 015.Office supplies 023.Ofher goods and services | | | 1,740 455 |
| | | | 025.Routine Maintenance of Assets | | | 150 |
| | | | 018.Education supplies | | | 643 |
| | | 2.Expense | | | | 11,127 |
| | | 3.Assets | | | | |
| | | 0.4 | 002.Machinery and equipment other than transport equipment | | | 700 |
| | 1.Secondary | 3.Assets T | | | | 700 11,827 |
| 024.Secon | dary Education To | | oidi | | | 11,827 |
| | agement and Ad | | | | | , |
| | | ation, Plannir | ng and Monitoring and Evaluation | | | |
| | | 2.Expen | | | | |
| | | | 001. Salaries in Cash | | | 4,807 |
| | | 2.Expense | 003.Other allowances in cash | | | 148 4,955 |
| | 7.Administrat | • | g and Monitoring and Evaluation Total | | | 4,955 4,955 |
| | | ting Activitie | | | | 1,733 |
| | | 2.Expen | | | | |
| | | | 012.Internal travel | | | 22 |
| | | | 025.Routine Maintenance of Assets | | | 375 |
| | | 2.Expense | 016.Medical supplies | | | 250 648 |
| | 4.Cross-Cuttir | | | | | 648 |
| 020.Manac | gement and Adm | | | | | 5,603 |
| | ndary School Tota | | | 28,775,421 | 28,775,421 | 17,431 |
| 4-Thyolo Secon | | | | | | |
| 24. Seco | ndary Education | | | | | |
| | 01. Second | ary Educatio | | | | |
| | | 2.Expen | 10-Salaries | 28,194,709 | 28,194,709 | |
| | | | 11-Other Allowances | 422,000 | 422,000 | |
| | | | 21-Internal travel | 3,865,930 | 3,865,930 | |
| | | | 23-Public utilities | 25,500,000 | 25,500,000 | |
| | | | 24-Office supplies and expenses | 3,479,876 | 3,479,876 | |
| | | | 28-Training expenses | 116,000 | 116,000 | |
| | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 600,000 | 600,000 | |
| | | | 39-Grants to International Organisations | 4,000,000 216,828 | 4,000,000 216,828 | |
| | | | 27-Education supplies and services | 28.447.037 | 28,447,037 | |
| | | 2.Expense | | 94,842,380 | 94,842,380 | |
| | | 4.Liabilit | ies | | | |
| | | | 41-Acquisition of Fixed Assets | 1,000,000 | 1,000,000 | |
| | | 4.Liabilitie | | 1,000,000 | 1,000,000 | |
| 04 5 | 01. Secondar | | Total | 95,842,380 | 95,842,380 | |
| | lary Education To endary Education | | | 95,842,380 | 95,842,380 | |
| 02 1 .3600 | | ı ry Education | | | | |
| | | 2.Expen | | | | |
| | | | 001.Salaries in Cash | | | 21,233 |
| | | | 003.Other allowances in cash | | | 306 |
| | | | | | | 2,899 |
| | | | 012.Internal travel | | | 22,513 |
| | | | 014.Public Utilities | | | |
| | | | 014.Public Utilities 015.Office supplies | | | 2,609 |
| | | | 014.Public Utilities 015.Office supplies 019.Training expenses | | | 2,609 214 |
| | | | 014.Public Utilities 015.Office supplies | | | 2,609 214 162 |
| | | | 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services | | | 2,609 214 162 450 |
| | | | 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies | | | 2,609 214 162 450 8,250 9,132 |
| | | 2.Expense | 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies Total | | | 2,609 214 162 450 8,250 9,132 |
| | | 2.Expense 3.Assets | 014.Public Utilities 015.Office supplies 019.Training expenses 023.Ofher goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies Total | | | 2,609 214 162 450 8,250 9,132 67,772 |
| | | 3.Assets | 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 17otal 002.Machinery and equipment other than transport equipment | | | 2,609 214 162 450 8,250 9,132 67,772 |
| | 1 Secondary | 3.Assets T | 014.Public Utilities 015.Office supplies 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 1.Total 002.Machinery and equipment other than transport equipment otal | | | 2,609 214 162 450 8,250 9,132 67,772 750 |
| 024 Secon | 1.Secondary darv Education Te | 3.Assets 3.Assets T Education To | 014.Public Utilities 015.Office supplies 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 1.Total 002.Machinery and equipment other than transport equipment otal | | | 2,609 214 162 450 8,250 9,132 67,772 750 68,522 |
| | 1.Secondary dary Education To agement and Ad | 3.Assets 3.Assets T Education Tootal | 014.Public Utilities 015.Office supplies 019.Training expenses 023.Ofher goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies Total 002.Machinery and equipment other than transport equipment otal | | | 2,609 214 162 450 8,250 9,132 67,772 750 750 68,522 |
| | dary Education To agement and Ad | 3.Assets 3.Assets T Education To otal Iministration | 014.Public Utilities 015.Office supplies 019.Training expenses 023.Ofher goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies Total 002.Machinery and equipment other than transport equipment otal | | | 2,609 214 162 450 8,250 9,132 67,772 750 750 68,522 |
| | dary Education To agement and Ad | 3.Assets 3.Assets T Education To otal Iministration | 014.Public Utilities 015.Office supplies 019.Training expenses 023.Ofher goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 1 Total 002.Machinery and equipment other than transport equipment otal otal otal | | | 2,609 214 162 450 8,250 9,132 67,772 750 750 68,522 |
| | dary Education To agement and Ad | 3.Assets 3.Assets T Education Tootal Iministration ation, Plannin | 014.Public Utilities 015.Office supplies 019.Training expenses 023.Ofher goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies Total 002.Machinery and equipment other than transport equipment otal otal ng and Monitoring and Evaluation se 001.Salaries in Cash | | | 2,609 214 162 450 8,250 9,132 67,772 750 750 68,522 68,522 |
| | dary Education To agement and Ad | 3.Assets 3.Assets T Education Teleptorial Iministration ation, Plannin 2.Expen | 014.Public Utilities 015.Office supplies 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 1 Total 002.Machinery and equipment other than transport equipment otal otal otal ong and Monitoring and Evaluation se 001.Salaries in Cash 003.Other allowances in cash | | | 2,609 214 162 450 8,250 9,132 67,772 750 68,522 68,522 5,533 |
| | dary Education To agement and Ad 7.Administra | 3.Assets 3.Assets T Education Total Iministration ation, Plannia 2.Expen 2.Expense | 014.Public Utilities 015.Office supplies 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 1 Total 002.Machinery and equipment other than transport equipment otal otal otal ong and Monitoring and Evaluation se 001.Salaries in Cash 003.Other allowances in cash | | | 2,609 214 162 450 8,250 9,132 67,772 750 750 68,522 68,522 5,533 167 5,700 5,700 |

| Recurrent Details | | | |
|--|----------------------|-------------------------------|----------------------------|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 614-Th: 020.Manage 4.Cross-Cutting Activities | | | |
| 2.Expense | | | |
| 018.Education supplies | | | 75,000 |
| 2. Expense Total | | | 75,000 |
| 4.Cross-Cutting Activities Total 020.Management and Administration Total | | | 75,000 5,775,338 |
| 614-Thyolo Secondary School Total | 95,842,380 | 95,842,380 | 74,297,386 |
| 615-Bvumbwe CDSS | ,, | | ,, |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 14,211,524 | 14,211,524 | |
| 11-Other Allowances 21-Internal travel | 606,000 1,895,000 | 606,000 1,895,000 | |
| 21-Internat indeel 23-Public utilities | 209,574 | 209,574 | |
| 24-Office supplies and expenses | 592,600 | 592,600 | |
| 35-Routine maintenance of assets | 973,000 | 973,000 | |
| 39-Grants to International Organisations | 112,826 | 112,826 | |
| 27-Education supplies and services | 2,348,578 | 2,348,578 | |
| 2.Expense Total | 20,949,102 | 20,949,102 | |
| 01. Secondary Education Total | 20,949,102 | 20,949,102 | |
| 24. Secondary Education Total | 20,949,102 | 20,949,102 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 1.secondary Education 2.Expense | | | |
| 001.Salaries in Cash | | | 10,668,809 |
| 003.Other allowances in cash | | | 544,000 |
| 012.Internal travel | | | 1,546,029 |
| 014.Public Utilities | | | 172,931 |
| 015.Office supplies | | | 547,500 |
| 023.Other goods and services | | | 67,500 |
| 025.Routine Maintenance of Assets | | | 780,921 |
| 018.Education supplies | | | 412,500 |
| 2.Expense Total 3.Assets | | | 14,740,190 |
| 002.Machinery and equipment other than transport equipment | | | 600,000 |
| 3.Assets Total | | | 600,000 |
| 1.Secondary Education Total | | | 15,340,190 |
| 024.Secondary Education Total | | | 15,340,190 |
| 020.Management and Administration | | | |
| Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | 0.000.450 |
| 001.Salaries in Cash | | | 2,228,650 |
| 003.Other allowances in cash 2.Expense Total | | | 68,000 2,296,650 |
| 7.Administration, Planning and Monitoring and Evaluation Total | | | 2,296,650 |
| 4.Cross-Cutting Activities | | | 2,270,000 |
| 2. Expense | | | |
| 012.Internal travel | | | 82,500 |
| 015.Office supplies | | | 52,224 |
| 018.Education supplies | | | 30,000 |
| 2.Expense Total | | | 164,724 |
| 4.Cross-Cutting Activities Total | | | 164,724 |
| 020.Management and Administration Total 615-Byumbwe CDSS Total | 20 040 102 | 20.949.102 | 2,461,374 |
| 616-Chiringa CDSS | 20,949,102 | 20,747,102 | 17,801,563 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| . 21-Internal travel | 1,580,374 | 1,580,374 | |
| 23-Public utilities | 770,000 | 770,000 | |
| 24-Office supplies and expenses | 1,077,600 | 1,077,600 | |
| 39-Grants to International Organisations | 15,026 | 15,026 | |
| 27-Education supplies and services | 2,338,578 | 2,338,578 5 701 570 | |
| 2.Expense Total 4.Liabilities | 5,781,578 | 5,781,578 | |
| 4.Liabilines 41-Acquisition of Fixed Assets | 350,000 | 350,000 | |
| 4.Liabilities Total | 350,000 | 350,000 | |
| 01. Secondary Education Total | 6,131,578 | 6,131,578 | |
| 24. Secondary Education Total | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1 440 007 |
| 012.Internal travel 014.Public Utilities | | | 1,440,287 337,500 |
| 014.Public utilities 015.Office supplies | | | 1,140,211 |
| 023.0ther goods and services | | | 225,936 |
| 025.Routine Maintenance of Assets | | | 225,000 |
| 018.Education supplies | | | 200,000 |
| 2.Expense Total | | | 3,568,934 |
| 3. Assets | | | • |
| 002. Machinery and equipment other than transport equipment | | | 630,921 |
| 3.Assets Total | | | 630,921 |
| 1.Secondary Education Total | | | 4,199,855 |
| 024.Secondary Education Total | | | 4,199,855 |
| | | | |

| Recurrent Details | | | |
|--|---------------------|---------------------|-------------------------------|
| RECOTEINS Cost | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 616-Ct 020.Management and Administration | | | |
| 4.Cross-Cutting Activities | | | |
| 2.Expense 015.Office supplies | | | 92,250 |
| 2.Expense Total | | | 92,250 |
| 4. Cross-Cutting Activities Total | | | 92,250 |
| 020.Management and Administration Total | | | 92,250 |
| 616-Chiringa CDSS Total | 6,131,578 | 6,131,578 | 4,292,105 |
| 617-Dzenje CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 10-Salaries | 3,307,017 | 3,307,017 | |
| 11-Other Allowances | 167,000 | 167,000 | |
| 21-Internal travel | 1,800,000 | 1,800,000 | |
| 23-Public utilities | 220,000 | 220,000 | |
| 24-Office supplies and expenses 39-Grants to International Organisations | 600,000 100,000 | 600,000 100,000 | |
| 27-Education supplies and services | 3,411,578 | 3,411,578 | |
| 2.Expense Total | 9,605,595 | 9,605,595 | |
| 01. Secondary Education Total | 9,605,595 | 9,605,595 | |
| 24. Secondary Education Total | 9,605,595 | 9,605,595 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense 001.Salaries in Cash | | | 4,810,043 |
| 003.Other allowances in cash | | | 270,000 |
| 012.Internal travel | | | 1,455,921 |
| 014.Public Utilities | | | 922,500 |
| 015.Office supplies | | | 450,000 |
| 023.Other goods and services | | | 36,000 |
| 025.Routine Maintenance of Assets 018.Education supplies | | | 187,500 |
| 2.Expense Total | | | 1,090,184 9,222,148 |
| 1.Secondary Education Total | | | 9,222,148 |
| 024.Secondary Education Total | | | 9,222,148 |
| 020.Management and Administration | | | |
| 4.Cross-Cutting Activities | | | |
| 2.Expense | | | |
| 018.Education supplies | | | 150,000 150,000 |
| 2.Expense Total 4.Cross-Cutting Activities Total | | | 150,000 |
| 020.Management and Administration Total | | | 150,000 |
| 617-Dzenje CDSS Total | 9,605,595 | 9,605,595 | 9,372,148 |
| 618-January CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 10-Salaries | 10,423,433 | 10,423,433 | |
| 11-Other Allowances | 501,000 | 501,000 | |
| 21-Internal travel | 1,540,000 | 1,540,000 | |
| 23-Public utilities | 264,000 | 264,000 | |
| 24-Office supplies and expenses | 1,115,000 | 1,115,000 | |
| 34-Motor vehicle running expenses | 50,000 | 50,000 | |
| 35-Routine maintenance of assets | 200,000 | 200,000 | |
| 39-Grants to International Organisations | 75,000 45,000 | 75,000 45,000 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 65,000 2,368,578 | 65,000 2,368,578 | |
| 2.7-Eabcailon supplies and services 2.Expense Total | 16,602,011 | 16,602,011 | |
| 4.Liabilities | ,, 1 | · - / /- · · | |
| 41-Acquisition of Fixed Assets | 454,000 | 454,000 | |
| 4.Liabilities Total | 454,000 | 454,000 | |
| 01. Secondary Education Total | 17,056,011 | 17,056,011 | |
| 24. Secondary Education Total 024.Secondary Education | 17,056,011 | 17,056,011 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 001.Salaries in Cash | | | 9,100,802 |
| 003.Other allowances in cash | | | 411,000 |
| 012.Internal travel | | | 1,503,750 |
| 014.Public utilities | | | 262,500 |
| 015.Office supplies 023.Other goods and services | | | 843,750 165,000 |
| 024.Motor vehicle running expenses | | | 75,000 |
| 025. Routine Maintenance of Assets | | | 225,000 |
| 016.Medical supplies | | | 60,000 |
| 018.Education supplies | | | 968,684 |
| 2.Expense Total | | | 13,615,486 |
| 3.Assets | | | 1 10 15 |
| 002.Machinery and equipment other than transport equipment | | | 143,421 |
| 3.Assets Total 1.Secondary Education Total | | | 143,421 13,758,907 |
| 1.Secondary Education Total 024.Secondary Education Total | | | 13,758,907 |
| 020.Management and Administration | | | 10,730,707 |
| 4.Cross-Cutting Activities | | | |
| - | | | |

| Cost Sub- | 1070 | | | |
|---|---|---|---------------------------------------|---|
| Centre Programme Programme | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 618-Ja 020.Manage 4.Cross-Cu | | Αβρίονεα | Mid-Tedi kevised | Limitales |
| | 016.Medical supplies | | | 45,000 |
| 4 Cross-Cutt | 2.Expense Total g Activities Total | | | 45,000 45,000 |
| 020.Management and Adı | | | | 45,000 |
| 618-January CDSS Total | | 17,056,011 | 17,056,011 | 13,803,907 |
| 619-Makuwa CDSS 24. Secondary Education | | | | |
| | ary Education | | | |
| | 2.Expense | | | |
| | 21-Internal travel 24-Office supplies and expense | 1,572,600 es 1,228,126 | 1,572,600 1,228,126 | |
| | 35-Routine maintenance of ass | | 200,000 | |
| | 39-Grants to International Orgo | | 130,000 | |
| | 27-Education supplies and serv 40-Grants and Subventions | rices 2,988,578 12,274 | 2,988,578 12,274 | |
| | 2.Expense Total | 6,131,578 | 6,131,578 | |
| | Education Total | 6,131,578 | 6,131,578 | |
| 24. Secondary Education 1 024.Secondary Educatio | al | 6,131,578 | 6,131,578 | |
| | / Education | | | |
| | 2.Expense | | | |
| | 001.Salaries in Cash 003.Other allowances in cash | | | 1,996,161 133,000 |
| | 012.Internal travel | | | 1,718,421 |
| | 023.Other goods and services | | | 135,000 |
| | 025.Routine Maintenance of A | isets | | 243,411 540,000 |
| | 018.Education supplies 2.Expense Total | | | 4,765,993 |
| | 3.Assets | | | |
| | | t other than transport equipment | | 1,125,000 |
| 1.Secondary | 3.Assets Total ducation Total | | | 1,125,000 5,890,993 |
| 024.Secondary Education | | | | 5,890,993 |
| 020.Management and A | ninistration ing Activities | | | |
| 4.01055-00 | 2.Expense | | | |
| | 015.Office supplies | | | 530,272 |
| 4 Cross Cutt | 2.Expense Total g Activities Total | | | 530,272 530,272 |
| 020.Management and Adı | | | | 530,272 |
| 619-Makuwa CDSS Total | | 6,131,578 | 6,131,578 | 6,421,265 |
| 620-Mpasa CDSS 24. Secondary Education | | | | |
| | ary Education | | | |
| | 2.Expense | 17 710 (70 | 17.710.470 | |
| | 10-Salaries 11-Other Allowances | 17,713,670 529,000 | 17,713,670 529,000 | |
| | 21-Internal travel | 3,432,000 | 3,432,000 | |
| | 23-Public utilities | 620,000 | 620,000 | |
| | 24-Office supplies and expense 35-Routine maintenance of ass | | 3,409,396 2,900,000 | |
| | 39-Grants to International Orga | anisations 305,600 | 305,600 | |
| | 27-Education supplies and serv | | 7,929,718 | |
| | 2.Expense Total 4.Liabilities | 36,839,383 | 36,839,383 | |
| | 41-Acquisition of Fixed Assets | 1,200,000 | 1,200,000 | |
| | 4.Liabilities Total | 1 000 000 | | |
| | | 1,200,000 | 1,200,000 | |
| 01. Secondo 24. Secondary Education 1 | Education Total | 38,039,383 38,039,383 | 1,200,000 38,039,383 38,039,383 | |
| 24. Secondary Education 1 024. Secondary Educatio | Education Total al | 38,039,383 | 38,039,383 | |
| 24. Secondary Education 1 024. Secondary Educatio | r Education Total al r Education | 38,039,383 | 38,039,383 | |
| 24. Secondary Education 1 024. Secondary Educatio | Education Total al | 38,039,383 | 38,039,383 | 15,022,770 |
| 24. Secondary Education 1 024. Secondary Educatio | r Education Total al r Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash | 38,039,383 | 38,039,383 | 693,000 |
| 24. Secondary Education 1 024. Secondary Educatio | r Education Total al r Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 38,039,383 | 38,039,383 | 693,000 2,970,000 |
| 24. Secondary Education 1 024. Secondary Educatio | r Education Total al r Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 38,039,383 | 38,039,383 | 693,000 2,970,000 442,500 |
| 24. Secondary Education 1 024. Secondary Educatio | r Education Total al r Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses | 38,039,383 38,039,383 | 38,039,383 | 693,000 2,970,000 442,500 1,417,664 1,125,000 |
| 24. Secondary Education 1 024. Secondary Educatio | r Education Total al r Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expe | 38,039,383 38,039,383 | 38,039,383 | 693,000 2,970,000 442,500 1,417,664 1,125,000 187,500 |
| 24. Secondary Education 1 024. Secondary Educatio | r Education Total al r Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses | 38,039,383 38,039,383 | 38,039,383 | 693,000 2,970,000 442,500 1,417,664 1,125,000 187,500 3,750,000 |
| 24. Secondary Education 1 024. Secondary Educatio | r Education Total al r Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of As 018.Education supplies 2.Expense Total | 38,039,383 38,039,383 | 38,039,383 | 693,000 2,970,000 442,500 1,417,664 1,125,000 187,500 |
| 24. Secondary Education 1 024. Secondary Educatio | r Education Total al r Education 2.Expense 001. Salaries in Cash 003. Other allowances in cash 012.Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 024. Motor vehicle running expe 025. Routine Maintenance of As 018. Education supplies 2.Expense Total 3. Assets | 38,039,383 38,039,383 enses ssets | 38,039,383 | 693,000 2,970,000 442,500 1,417,664 1,125,000 187,500 3,750,000 2,168,035 27,776,470 |
| 24. Secondary Education 1 024. Secondary Educatio | r Education Total al r Education 2.Expense 001. Salaries in Cash 003. Other allowances in cash 012.Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 024. Motor vehicle running expe 025. Routine Maintenance of As 018. Education supplies 2.Expense Total 3. Assets | 38,039,383 38,039,383 | 38,039,383 | 693,000 2,970,000 442,500 1,417,664 1,125,000 187,500 3,750,000 2,168,035 |
| 24. Secondary Education 1 024.Secondary Education 1 1.Secondary Education 1 1.Secondary Education 1 | r Education Total al r Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of As 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment diducation Total | 38,039,383 38,039,383 enses ssets | 38,039,383 | 693,000 2,970,000 442,500 1,417,664 1,125,000 3,750,000 2,168,035 27,776,470 1,500,000 29,276,470 |
| 24. Secondary Education 1 024.Secondary Education 1 1. Secondary 1. Secondary 024. Secondary Education 1 | r Education Total al r Education 2.Expense 001. Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running exper 025.Routine Maintenance of A: 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment diducation Total tal | 38,039,383 38,039,383 enses ssets | 38,039,383 | 693,000 2,970,000 442,500 1,417,664 1,125,000 187,500 2,168,035 27,776,470 |
| 24. Secondary Education 1 024. Secondary Education 1 1. Secondary 1. Secondary 024. Secondary Education 020. Management and A | r Education Total al r Education 2.Expense 001. Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running exper 025.Routine Maintenance of A: 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment diducation Total tal | 38,039,383 38,039,383 38,039,383 enses enses enses t other than transport equipment | 38,039,383 | 693,000 2,970,000 442,500 1,417,664 1,125,000 3,750,000 2,168,035 27,776,470 1,500,000 29,276,470 |
| 24. Secondary Education 1 024. Secondary Education 1 1. Secondary 1. Secondary 024. Secondary Education 020. Management and A | r Education Total al r Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Au 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment dicucation Total tal ministration tion, Planning and Monitoring and Evaluatio 2.Expense | 38,039,383 38,039,383 38,039,383 enses enses enses t other than transport equipment | 38,039,383 | 693,000 2,970,000 442,500 1,417,664 1,125,000 3,750,000 2,168,035 27,776,470 1,500,000 29,276,470 29,276,470 |
| 24. Secondary Education 1 024. Secondary Education 1 1. Secondary 1. Secondary 024. Secondary Education 020. Management and A | Education Total al / Education 2.Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 024. Motor vehicle running expe 025. Routine Maintenance of A: 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment ducation Total tal ministration tion, Planning and Monitoring and Evaluation 2. Expense 001. Salaries in Cash | 38,039,383 38,039,383 38,039,383 enses enses enses t other than transport equipment | 38,039,383 | 693,000 2,970,000 442,500 1,417,664 1,125,000 3,750,000 2,168,035 27,776,470 1,500,000 1,500,000 29,276,470 29,276,470 |
| 24. Secondary Education 1 024. Secondary Education 1 1. Secondary 1. Secondary 024. Secondary Education 020. Management and A | r Education Total al r Education 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Au 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment dicucation Total tal ministration tion, Planning and Monitoring and Evaluatio 2.Expense | 38,039,383 38,039,383 38,039,383 enses enses enses t other than transport equipment | 38,039,383 | 693,000 2,970,000 442,500 1,417,664 1,125,000 3,750,000 2,168,035 27,776,470 1,500,000 29,276,470 29,276,470 |

| Recurrent Details | | | | |
|--|---|----------------------|----------------------|-----------------------------|
| Cost Sub- | GFS Italian | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme 620-Mr 020.Manage 4.Cross-Cutti | Chapter Item | Approved | Mid-Year Revised | Estimates |
| 020-Mt 020.Manage 4.01033-00111 | 2.Expense | | | |
| | 015.Office supplies | | | 297,000 |
| 4.0 | 2.Expense Total | | | 297,000 |
| 4.Cross-Cutting 020.Management and Admir | g Activities Total | | | 297,000 6,469,665 |
| 620-Mpasa CDSS Total | iisiidiidii foldi | 38,039,383 | 38,039,383 | 35,746,134 |
| 621-Muloza CDSS | | , , | ,, | |
| 24. Secondary Education | | | | |
| 01. Seconda | zy Education 2.Expense | | | |
| | 10-Salaries | 2,694,771 | 2,694,771 | |
| | 11-Other Allowances | 163,000 | 163,000 | |
| | 21-Internal travel | 1,362,750 | 1,362,750 | |
| | 23-Public utilities 24-Office supplies and expenses | 568,000 222,000 | 568,000 222,000 | |
| | 28-Training expenses | 80,000 | 80,000 | |
| | 39-Grants to International Organisations | 135,250 | 135,250 | |
| | 27-Education supplies and services | 3,563,578 | 3,563,578 | |
| | 2.Expense Total 4.Liabilities | 8,789,349 | 8,789,349 | |
| | 41-Acquisition of Fixed Assets | 200,000 | 200,000 | |
| | 4.Liabilities Total | 200,000 | 200,000 | |
| | Education Total | 8,989,349 | 8,989,349 | |
| 24. Secondary Education Total 024.Secondary Education | al . | 8,989,349 | 8,989,349 | |
| 1.Secondary | Education | | | |
| sss.iddiy | 2.Expense | | | |
| | 012.Internal travel | | | 1,159,605 |
| | 014.Public Utilities 015.Office supplies | | | 187,500 840,000 |
| | 019.Training expenses | | | 146,250 |
| | 023.Other goods and services | | | 60,000 |
| | 018.Education supplies | | | 837,500 |
| | 2.Expense Total 3.Assets | | | 3,230,855 |
| | 002.Machinery and equipment other than transport equipment | | | 600,000 |
| | 3.Assets Total | | | 600,000 |
| 1.Secondary E | | | | 3,830,855 |
| 024.Secondary Education Tot 020.Management and Adn | | | | 3,830,855 |
| 4.Cross-Cutti | | | | |
| | 2.Expense | | | |
| | 012.Internal travel | | | 255,000 |
| | 015.Office supplies | | | 15,000 |
| | 019.Training expenses 016.Medical supplies | | | 146,250 45,000 |
| | 2.Expense Total | | | 461,250 |
| | g Activities Total | | | 461,250 |
| 020.Management and Admir | nistration Total | 0.000.040 | 0.000.040 | 461,250 |
| 621-Muloza CDSS Total 622-Namadidi CDSS | | 8,989,349 | 8,989,349 | 4,292,105 |
| 24. Secondary Education | | | | |
| 01. Seconda | ry Education | | | |
| | 2.Expense | 1.007.174 | 1 00 / 17 / | |
| | 21-Internal travel 23-Public utilities | 1,386,174 111,226 | 1,386,174 111,226 | |
| | 24-Office supplies and expenses | 475,600 | 475,600 | |
| | 35-Routine maintenance of assets | 1,000,000 | 1,000,000 | |
| | 39-Grants to International Organisations | 130,000 | 130,000 | |
| | 25-Medical Supplies and expenses 27-Education supplies and services | 10,000 3,018,578 | 10,000 3,018,578 | |
| | 2.Expense Total | 6,131,578 | 6,131,578 | |
| 01. Secondary | Education Total | 6,131,578 | 6,131,578 | |
| 24. Secondary Education Total | al | 6,131,578 | 6,131,578 | |
| 024.Secondary Education 1.Secondary | Education | | | |
| 1.3econdary | 2.Expense | | | |
| | 001.Salaries in Cash | | | 3,936,321 |
| | 003.Other allowances in cash | | | 266,000 |
| | 012.Internal travel | | | 1,387,500 |
| | 014.Public Utilities 015.Office supplies | | | 111,734 1,125,000 |
| | 023.Other goods and services | | | 135,000 |
| | 024.Motor vehicle running expenses | | | 37,500 |
| | 025.Routine Maintenance of Assets | | | 225,000 |
| | 018.Education supplies 2.Expense Total | | | 275,000 7,499,055 |
| | 3.Assets | | | .,,033 |
| | 002.Machinery and equipment other than transport equipment | | | 300,000 |
| | 3.Assets Total | | | 300,000 |
| 1.Secondary E 024.Secondary Education To | | | | 7,799,055 7,799,055 |
| 024.secondary Education 101 020.Management and Adn | | | | 7,777,035 |
| 4.Cross-Cutti | | | | |
| | | | | |

| Recurrent Details | | | |
|--|--|--|--|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 622-Nc 020.Manage 4.Cross-Cuttii 2.Expense | | | |
| 012.Internal travel | | | 520,921 |
| 015.Office supplies 016.Medical supplies | | | 82,500 91,950 |
| 2.Expense Total | | | 695,371 |
| 4.Cross-Cutting Activities Total | | | 695,371 |
| 020.Management and Administration Total | | | 695,371 |
| 622-Namadidi CDSS Total | 6,131,578 | 6,131,578 | 8,494,426 |
| 623-Nampingo CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 2.072.000 | 2,072,000 | |
| 23-Public utilities | 200,000 | 200,000 | |
| 24-Office supplies and expenses | 1,258,000 | 1,258,000 | |
| 39-Grants to International Organisations | 85,000 | 85,000 | |
| 27-Education supplies and services | 2,516,578 6,131,578 | 2,516,578 | |
| 2.Expense Total 01. Secondary Education Total | 6,131,578 | 6,131,578 6,131,578 | |
| 24. Secondary Education Total | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | 0,101,010 | 0,101,010 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,216,184 |
| 014.Public Utilities | | | 187,500 |
| 015.Office supplies 019.Training expenses | | | 733,421 146,250 |
| 023.Other goods and services | | | 60,000 |
| 018.Education supplies | | | 887,500 |
| 2.Expense Total | | | 3,230,855 |
| 3.Assets | | | |
| 002.Machinery and equipment other than transport equipment | | | 600,000 |
| 3.Assets Total | | | 600,000 |
| 1.Secondary Education Total 024.Secondary Education Total | | | 3,830,855 3,830,855 |
| 020.Management and Administration | | | 3,030,033 |
| 4.Cross-Cutting Activities | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 255,000 |
| 015.Office supplies | | | 15,000 |
| 019.Training expenses | | | 146,250 45,000 |
| 016.Medical supplies | | | |
| | | | |
| 2.Expense Total | | | 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total | | | 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total | 6,131,578 | 6,131,578 | 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS | 6,131,578 | 6,131,578 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education | 6,131,578 | 6,131,578 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education | 6,131,578 | 6,131,578 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense | | | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education | 6,131,578 3,179,826 167,000 | 6,131,578 3,179,826 167,000 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries | 3,179,826 | 3,179,826 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 3,179,826 167,000 4,895,000 520,000 | 3,179,826 167,000 4,895,000 520,000 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 3,179,826 167,000 4,895,000 520,000 2,397,000 | 3,179,826 167,000 4,895,000 520,000 2,397,000 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cuttling Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 28-Expense Total | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 21-Expense Total 01. Secondary Education Total | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cuttling Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cuttling Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 461,250 461,250 461,250 4,292,105 |
| 2.Expense Total 4.Cross-Cuttling Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 461,250 461,250 461,250 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 461,250 461,250 461,250 4,292,105 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 461,250 461,250 461,250 4,292,105 7,314,229 407,000 5,151,528 1,462,500 |
| 2.Expense Total 4.Cross-Cutling Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and services 27-Education supplies and services 28-Training expenses 37-Education supplies and services 28-Training expenses 38-Routine maintenance of assets 25-Medical Supplies and services 28-Training expenses 37-Education supplies and services 28-Training expenses 38-Routine maintenance of assets 39-Routine maintenance of assets 39-Routine maintenance of assets 39-Routine maintenance of assets 30-Routine maintenance | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 7,314,229 407,000 5,151,528 1,462,500 1,368,750 |
| 2.Expense Total 4.Cross-Cutling Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 03. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 7,314,229 407,000 5,151,528 1,462,500 1,368,750 472,500 |
| 2.Expense Total 4.Cross-Cutiling Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 28-Troiling expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 28-Troiling expenses 21-Expense 101. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 025-Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 023. Other goods and services | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 7,314,229 407,000 5,151,528 1,462,500 1,368,750 54,750 |
| 4.Cross-Cutting Activities Total 4.Cross-Cutting Activities Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 01. Salaries in Cash 013. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 023. Other goods and services 024. Motor vehicle running expenses | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 7,314,229 407,000 5,151,502 4,292,105 |
| 2.Expense Total 4.Cross-Cutiling Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 28-Troiling expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 28-Troiling expenses 21-Expense 101. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 025-Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 023. Other goods and services | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 7,314,229 407,000 5,151,528 1,462,500 1,368,750 54,750 |
| 4.Cross-Cutting Activities Total 920.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 28-Medical Supplies and services 28-Medical Supplies and services 27-Education supplies and services 28-Medical Supplies and services 25-Medical Supplies and services 21-Education supplies and services 21-Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 7,314,229 407,000 5,151,528 1,42,500 1,348,750 472,500 1,260,165 2,887,500 20,828,722 |
| 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 01. Secondary Education Total 01. Secondary Education Total 01. Secondary Education Total 025. Secondary Education Total 026. Secondary Education Total 027. Secondary Education Total 028. Secondary Education 1. Secondary Education 01. Secondary Education 02. Secondary Education 03. Other Guovances in Cash 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education Supplies 01. Secondary Education Total | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 7,314,229 401,250 441,250 4,292,105 4,292,105 7,314,229 407,000 5,151,528 1,462,500 1,368,750 472,500 54,750 450,000 1,260,165 2,887,500 20,828,922 20,828,922 |
| 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Infernal fravel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 01. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 7,314,229 407,000 5,151,528 1,42,500 1,348,750 472,500 1,260,165 2,887,500 20,828,722 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 01. Secondary Education Total 01. Secondary Education Total 01. Secondary Education Total 01. Secondary Education Total 024. Secondary Education Total 01. Secondary Education Total 025. Sepense 01. Salaries in Cash 01. Sultimental travel 01. Public Utilities 015. Office supplies 019. Training expenses 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 1. Secondary Education Total 024. Secondary Education Total | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 7,314,229 401,250 441,250 4,292,105 4,292,105 7,314,229 407,000 5,151,528 1,462,500 1,368,750 472,500 54,750 450,000 1,260,165 2,887,500 20,828,922 20,828,922 |
| 2.Expense Total 4.Cross-Cutting Activities Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 25-Medical Supplies and expenses 25-Medical Supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 03. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 019. Irraining expenses 025. Routine Maintenance of Assets 019. Irraining expenses 025. Routine Maintenance of Assets 019. Irraining expenses 025. Routine Maintenance of Assets 018. Education supplies 019. Education supplies 020. Management and Administration 020. Management and Administration | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 7,314,229 401,250 441,250 4,292,105 4,292,105 7,314,229 407,000 5,151,528 1,462,500 1,368,750 472,500 54,750 450,000 1,260,165 2,887,500 20,828,922 20,828,922 |
| 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 28-Teducation supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 21-Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 01. Secondary Education 1. Secondary Education 01. Secondary Education 01. Training expenses 023. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 7,314,229 401,250 441,250 4,292,105 4,292,105 7,314,229 407,000 5,151,528 1,462,500 1,368,750 472,500 54,750 450,000 1,260,165 2,887,500 20,828,922 20,828,922 |
| 2.Expense Total 4.Cross-Cutting Activities Total 623-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 25-Medical Supplies and expenses 25-Medical Supplies and expenses 25-Medical Supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 03. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 019. Irraining expenses 025. Routine Maintenance of Assets 019. Irraining expenses 025. Routine Maintenance of Assets 019. Irraining expenses 025. Routine Maintenance of Assets 018. Education supplies 019. Education supplies 020. Management and Administration 020. Management and Administration | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 7,314,229 401,250 441,250 4,292,105 4,292,105 7,314,229 407,000 5,151,528 1,462,500 13,48,750 472,500 54,750 450,000 1,260,165 2,887,500 20,828,922 20,828,922 20,828,922 |
| 2.Expense Total 4.Cross-Cutting Activities Total 1020.Management and Administration Total 223-Nampingo CDSS Total 624-Nkhande CDSS 24. Secondary Education 01. Secondary Education 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and expenses 28-Training expenses 28-Medical Supplies and expenses 29-Medical Supplies and expenses 21-Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Mainternance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Soutine Mainternance of Assets 018. Education supplies 2. Expense Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 015. Office supplies | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 3,179,826 167,000 4,895,000 520,000 2,397,000 500,000 400,000 2,394,990 335,000 8,354,714 23,143,530 23,143,530 | 7,314,229 401,250 441,250 4,292,105 4,292,105 7,314,229 407,000 5,151,528 1,462,500 1,368,750 450,000 1,260,165 2,887,500 20,828,922 20,828,922 20,828,922 |

| | rent Details | | 10.50 | | | | |
|---------|----------------|----------------------------------|-----------------------|---|-------------------------|-------------------------|------------------------|
| Cost | Programme | Sub- Programme | GFS Chapter | ltem . | 2020-21 | 2020-21 | 2021-22 |
| | ht 020.Manager | | | | Approved | Mid-Year Revised | Estimates 750,000 |
| 02-1110 | | ment and Admi | | | | | 750,000 |
| | hande CDSS To | tal | | | 23,143,530 | 23,143,530 | 21,578,922 |
| 625-N | Nsoni CDSS | | | | | | |
| | 24. Second | ary Education 01. Secondo | arv Educatio | on | | | |
| | | 01.00001140 | 2.Expen | | | | |
| | | | | 10-Salaries | 2,343,246 | 2,343,246 | |
| | | | | 11-Other Allowances | 163,000 | 163,000 | |
| | | | | 21-Internal travel 23-Public utilities | 950,000 840,400 | 950,000 840,400 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 600,000 | 600,000 | |
| | | | | 28-Training expenses | 185,400 | 185,400 | |
| | | | | 34-Motor vehicle running expenses | 50,000 | 50,000 | |
| | | | | 35-Routine maintenance of assets | 260,000 | 260,000 | |
| | | | | 39-Grants to International Organisations | 74,600 | 74,600 | |
| | | | | 25-Medical Supplies and expenses 27-Education supplies and services | 72,600 2,998,578 | 72,600 2,998,578 | |
| | | | 2.Expense | | 8,537,823 | 8,537,823 | |
| | | | 4.Liabilit | | 0,007,020 | 0,007,020 | |
| | | | | 41-Acquisition of Fixed Assets | 100,000 | 100,000 | |
| | | | 4.Liabilitie | | 100,000 | 100,000 | |
| | 04 5 | 01. Secondary | • | Total | 8,637,823 | 8,637,823 | |
| | | y Education To lary Education | | | 8,637,823 | 8,637,823 | |
| | 32-1.3ecom | 1.Secondar | | 1 | | | |
| | | | 2.Expen | se | | | |
| | | | • | 001.Salaries in Cash | | | 2,030,364 |
| | | | | 003.Other allowances in cash | | | 133,000 |
| | | | | 012.Internal travel 014.Public Utilities | | | 1,020,000 600,000 |
| | | | | 015.Office supplies | | | 450,000 |
| | | | | 023.Other goods and services | | | 81,434 |
| | | | | 024.Motor vehicle running expenses | | | 112,500 |
| | | | | 025.Routine Maintenance of Assets | | | 337,500 |
| | | | 0 5 | 018.Education supplies | | | 1,320,000 |
| | | | 2.Expense 3.Assets | | | | 6,084,797 |
| | | | 0.735013 | 002.Machinery and equipment other than transport equipment | | | 153,171 |
| | | | 3.Assets T | | | | 153,171 |
| | | 1.Secondary | | otal | | | 6,237,968 |
| | | ry Education To | | | | | 6,237,968 |
| | 020.Manag | ement and Ad 4.Cross-Cutt | | | | | |
| | | 4.01033-0011 | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 60,000 |
| | | | | 014.Public Utilities | | | 52,500 |
| | | | | 015.Office supplies | | | 37,500 |
| | | | 0 5 | 016.Medical supplies | | | 67,500 |
| | | 4.Cross-Cuttin | 2.Expense | | | | 217,500 217,500 |
| | 020.Manager | ment and Admi | | | | | 217,500 |
| | oni CDSS Total | | | | 8,637,823 | 8,637,823 | 6,455,468 |
| 626-0 | Chikwaza CDSS | | | | | | |
| | 24. Second | ary Education | an / Educatio | an an | | | |
| | | 01. Secondo | 2.Expen | | | | |
| | | | z.Expen | 21-Internal travel | 3,020,000 | 3,020,000 | |
| | | | | 23-Public utilities | 4,500,000 | 4,500,000 | |
| | | | | 24-Office supplies and expenses | 1,684,500 | 1,684,500 | |
| | | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | | | 39-Grants to International Organisations | 600,000 246,000 | 600,000 246,000 | |
| | | | | 27-Education supplies and services | 8,988,093 | 8,988,093 | |
| | | | 2.Expense | | 19,238,593 | 19,238,593 | |
| | | | 4.Liabilit | | | | |
| | | | | 41-Acquisition of Fixed Assets | 1,200,000 | 1,200,000 | |
| | | 01. Secondary | 4.Liabilitie | | 1,200,000 20,438,593 | 1,200,000 20,438,593 | |
| | 24. Secondar | y Education To | | IOIGI | 20,438,593 | 20,438,593 | |
| | | lary Education | | | 20, .00,070 | _3,.00,0.0 | |
| | | 1.Secondar | y Education | | | | |
| | | | 2.Expen | | | | |
| | | | | 012.Internal travel 014.Public Utilities | | | 2,842,500 |
| | | | | 014.Public utilities 015.Office supplies | | | 4,268,711 1,291,875 |
| | | | | 019.Training expenses | | | 180,000 |
| | | | | 023.Other goods and services | | | 243,289 |
| | | | | 024.Motor vehicle running expenses | | | 225,000 |
| | | | 0.5 | 018.Education supplies | | | 2,699,061 |
| | | | 2.Expense 3.Assets | | | | 11,750,436 |
| | | | J.ASSETS | 002.Machinery and equipment other than transport equipment | | | 1,800,000 |
| | | | | 002.Buildings other than dwellings | | | 450,000 |
| | | | 3.Assets T | | | | 2,250,000 |
| | | | | | | | |

| | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--|--|---|--|---|
| Chik 024.Secondar 1.Secondary | | | | 14,000,4 |
| 024.Secondary Education 1 020.Management and Ad | | | | 14,000,4 |
| | utting Activities | | | |
| | 2.Expense | | | |
| | 015.Office supplies | | | 306,5 |
| A Cross-Cutti | 2.Expense Total ing Activities Total | | | 306,5 306,5 |
| 020.Management and Adn | | | | 306,5 |
| hikwaza CDSS Total | | 20,438,593 | 20,438,593 | 14,307,0 |
| -Khongoloni CDSS | | | | |
| 24. Secondary Education | | | | |
| UI. Second | dary Education 2.Expense | | | |
| | 21-Internal travel | 5,621,750 | 5,621,750 | |
| | 23-Public utilities | 556,000 | 556,000 | |
| | 24-Office supplies and expenses | 1,592,250 | 1,592,250 | |
| | 34-Motor vehicle running expenses | 400,000 | 400,000 | |
| | 35-Routine maintenance of assets 39-Grants to International Organisations | 1,710,000 133,870 | 1,710,000 133,870 | |
| | 25-Medical Supplies and expenses | 60,000 | 60,000 | |
| | 27-Education supplies and services | 8,564,723 | 8,564,723 | |
| | 2.Expense Total | 18,638,593 | 18,638,593 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 1,800,000 | 1,800,000 | |
| Ol Sacanda | 4.Liabilities Total ury Education Total | 1,800,000 20,438,593 | 1,800,000 20,438,593 | |
| 24. Secondary Education To | | 20,438,593 | 20,438,593 | |
| 024.Secondary Education | | | _0,, | |
| 1.Secondo | ary Education | | | |
| | 2.Expense | | | |
| | 012.Internal travel 014.Public Utilities | | | 5,313, 507, |
| | 015.Office supplies | | | 2,970, |
| | 019.Training expenses | | | 549, |
| | 023.Other goods and services | | | 288, |
| | 024.Motor vehicle running expenses | | | 600, |
| | 025.Routine Maintenance of Assets 016.Medical supplies | | | 1,425,0 67, |
| | 018.Education supplies | | | 1,104,0 |
| | 2.Expense Total | | | 12,825, |
| | 3. Assets | | | |
| | 002.Machinery and equipment other than transport equipment | | | 1,481,2 |
| | 3.Assets Total | | | 1,481,2 |
| | | | | |
| 1.Secondary 024.Secondary Education 1 | | | | |
| 024.Secondary Education 1 | | 20,438,593 | 20,438,593 | 14,306,9 |
| 024.Secondary Education 1 Khongoloni CDSS Total B-Matapwata CDSS | Total | 20,438,593 | 20,438,593 | 14,306,9 |
| 024.Secondary Education 1 Khongoloni CDSS Total B-Matapwata CDSS 24. Secondary Education | Total | 20,438,593 | 20,438,593 | 14,306,9 14,306,9 14,306,9 |
| 024.Secondary Education 1 Khongoloni CDSS Total B-Matapwata CDSS 24. Secondary Education | Total a dary Education | 20,438,593 | 20,438,593 | 14,306,9 |
| 024.Secondary Education 1 Khongoloni CDSS Total 3-Matapwata CDSS 24. Secondary Education | n dary Education 2.Expense | | | 14,306,9 |
| 024.Secondary Education 1 (hongoloni CDSS Total 3-Matapwata CDSS 24. Secondary Education | Total a dary Education | 20,438,593 2,575,000 1,240,000 | 20,438,593 2,575,000 1,240,000 | 14,306, |
| 024.Secondary Education 1 Chongoloni CDSS Total 3-Matapwata CDSS 24. Secondary Education | Total In dary Education 2.Expense 21-Internal travel | 2,575,000 1,240,000 1,750,982 | 2,575,000 1,240,000 1,750,982 | 14,306, |
| 024.Secondary Education 1 (hongoloni CDSS Total 3-Matapwata CDSS 24. Secondary Education | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 2,575,000 1,240,000 1,750,982 100,000 | 2,575,000 1,240,000 1,750,982 100,000 | 14,306, |
| 024.Secondary Education T (hongoloni CDSS Total -Matapwata CDSS 24. Secondary Education | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 2,575,000 1,240,000 1,750,982 100,000 300,000 | 2,575,000 1,240,000 1,750,982 100,000 300,000 | 14,306, |
| 024.Secondary Education 1 (hongoloni CDSS Total 3-Matapwata CDSS 24. Secondary Education | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 | 14,306, |
| 024.Secondary Education T (hongoloni CDSS Total -Matapwata CDSS 24. Secondary Education | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 | 14,306, |
| 024.Secondary Education T (hongoloni CDSS Total -Matapwata CDSS 24. Secondary Education | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 | 14,306, |
| 024.Secondary Education T (hongoloni CDSS Total -Matapwata CDSS 24. Secondary Education | dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 | 14,306,9 |
| 024.Secondary Education T hongoloni CDSS Total -Matapwata CDSS 24. Secondary Education | dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 | 14,306, |
| 024.Secondary Education 1 (Anongoloni CDSS Total I-Matapwata CDSS 24. Secondary Education 01. Second | Indary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 | 14,306, |
| 024.Secondary Education 1 (hongoloni CDSS Total I-Matapwata CDSS 24. Secondary Education 01. Second | andary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 14,306, |
| 024.Secondary Education I (hongoloni CDSS Total I-Matapwata CDSS 24. Secondary Education 01. Second 01. Secondary 24. Secondary Education I 02. Secondary 03. Secondary 04. Secondary Education I 05. Secondary Education I | day Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total any Education Total otal | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 | 14,306,9 |
| 024.Secondary Education 1 chongoloni CDSS Total -Matapwata CDSS 24. Secondary Education 01. Second 01. Secondary Education 1 24. Secondary Education Total | day Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total any Education Total otal | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 14,306, |
| 024.Secondary Education 1 (Anongoloni CDSS Total)-Matapwata CDSS 24. Secondary Education 01. Second 01. Secondary 24. Secondary Education Total | Indiary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total arry Education Total corry Education 2.Expense | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 14,306, 14,306, |
| 024.Secondary Education 1 (hongoloni CDSS Total I-Matapwata CDSS 24. Secondary Education 01. Second 01. Secondary 24. Secondary Education Total | Indiany Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total any Education Total otal oray Education 2. Expense 012. Internal travel | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 14,306, 14,306, |
| 024.Secondary Education 1 (Anongoloni CDSS Total)-Matapwata CDSS 24. Secondary Education 01. Second 01. Secondary 24. Secondary Education Total | Indary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total any Education Total and | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 14,306, 14,306, |
| 024.Secondary Education 1 (Anongoloni CDSS Total)-Matapwata CDSS 24. Secondary Education 01. Second 01. Secondary 24. Secondary Education Total | Indary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total ary Education Total otal n 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,835, 975, 1,479, |
| 024.Secondary Education 1 chongoloni CDSS Total -Matapwata CDSS 24. Secondary Education 01. Second 01. Secondary Education 1 24. Secondary Education Total | Indary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total any Education Total and | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,835, 975, 1,479, 127, |
| 024.Secondary Education 1 (hongoloni CDSS Total I-Matapwata CDSS 24. Secondary Education 01. Second 01. Secondary 24. Secondary Education Total | Indiary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total and the cary Education Total and the cary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,835, 975, 1,479, 127, 150, |
| 024.Secondary Education 1 (hongoloni CDSS Total I-Matapwata CDSS 24. Secondary Education 01. Second 01. Seconda 24. Secondary Education Total | Indary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total ary Education Total oration 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,835, 975, 1,479, 1,125, 37, |
| 024.Secondary Education 1 (hongoloni CDSS Total I-Matapwata CDSS 24. Secondary Education 01. Second 01. Seconda 24. Secondary Education Total | Indiary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 2-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total any Education Total otal otal otal otal otal otal otal | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,835, 975, 1,479, 127, 150, 1,125, 37, 717, |
| 024.Secondary Education 1 (hongoloni CDSS Total I-Matapwata CDSS 24. Secondary Education 01. Second 01. Seconda 24. Secondary Education Total | Indiary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 2-Feducation supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total any Education Total and Cory Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 015. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,835.6 975,479,1 127.5 150,0 1,125.6 37.5 717.7 |
| 024.Secondary Education 1 chongoloni CDSS Total -Matapwata CDSS 24. Secondary Education 01. Second 01. Secondary Education 1 24. Secondary Education Total | Indiary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total and India | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,835, 975, 1,479, 127, 150, 1,125, 37, 7,447, |
| 024.Secondary Education 1 (hongoloni CDSS Total I-Matapwata CDSS 24. Secondary Education 01. Second 01. Seconda 24. Secondary Education Total | Indiary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total any Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,835,6 975,6 1,479,1 1,125,6 37,447,5 750,6 |
| 024.Secondary Education 1 hongoloni CDSS Total -Matapwata CDSS 24. Secondary Education 01. Second 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 1.Secondary Education Total | Indiary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total and India | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,835,4 975,1,479,1 127,4 150,0 1,125,0 37,4 750,0 750,0 |
| 024.Secondary Education 1 chongoloni CDSS Total -Matapwata CDSS 24. Secondary Education 01. Second 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total | Indiary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Crants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total and the cary Education are provided in the cary Education and the cary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 4. Education Total | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,835, 975, 1,479, 127, 750, 750, 8,197, |
| 024.Secondary Education 1 Khongoloni CDSS Total B-Matapwata CDSS 24. Secondary Education 01. Seconda 24. Secondary Education To 024.Secondary Education To 1. Secondary 024.Secondary Education To 020.Management and Ac | Indiary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total any Education Total otal otal n 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total Total | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 2,575,000 1,240,000 1,750,982 100,000 300,000 324,218 173,000 5,162,350 11,625,550 451,800 451,800 12,077,350 | 14,306,9 |

| Recurrent | | | IOTO. | | | | |
|--------------------|-------------------------------|-------------------------------|----------------|---|--------------------------------|--------------------------------|---------------------------|
| Cost Centre Pro | | lub- Programme | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | 020.Manage | 4.Cross-Cutti | | s 015.Office supplies | Apploved | Mid-Ted Revised | 75,000 |
| | - | | · | 016.Medical supplies | | | 181,160 |
| | , | .Cross-Cutting | 2.Expense | | | | 256,160 256,160 |
| 02 | ب 0.Manageme | | • | | | | 256,160 |
| | wata CDSS To | tal | | | 12,077,350 | 12,077,350 | 8,454,146 |
| | asuwa CDSS 24. Secondar | v Education | | | | | |
| 4 | 24. Secondai | 01. Secondo | ary Educatio | on | | | |
| | | | 2.Expen | | | | |
| | | | | 21-Internal travel 23-Public utilities | 4,195,000 535,000 | 4,195,000 535,000 | |
| | | | | 24-Office supplies and expenses | 1,433,500 | 1,433,500 | |
| | | | | 35-Routine maintenance of assets | 420,000 | 420,000 | |
| | | | | 39-Grants to International Organisations 27-Education supplies and services | 581,500 4,912,350 | 581,500 4,912,350 | |
| | | | 2.Expense | | 12,077,350 | 12,077,350 | |
| | | 1. Secondary | | Total | 12,077,350 | 12,077,350 | |
| | 1. Secondary 024.Seconda | | al | | 12,077,350 | 12,077,350 | |
| , | uz4.seconda | 1.Secondary | / Education | | | | |
| | | , | 2.Expen | se | | | |
| | | | | 012.Internal travel 014.Public Utilities | | | 3,199,913 1,350,000 |
| | | | | 015.Office supplies | | | 1,547,500 |
| | | | | 023.Other goods and services | | | 435,600 |
| | | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 187,500 921,133 |
| | | | | 016.Medical supplies | | | 112,500 |
| | | | | 018.Education supplies | | | 437,500 |
| | | O | 2.Expense | | | | 8,191,646 |
| 02 | ı 24.Secondary | Secondary E | | orai | | | 8,191,646 8,191,646 |
| | 020.Manager | | | | | | 5,171,615 |
| | | 4.Cross-Cutti | | | | | |
| | | | 2.Expen | ols.Office supplies | | | 262,500 |
| | | | 2.Expense | Total | | | 262,500 |
| | | .Cross-Cutting | | | | | 262,500 |
| | 20.Manageme uwa CDSS Tot | | nistration ic | ordi | 12,077,350 | 12,077,350 | 262,500 8,454,146 |
| | mbe CDSS | | | | | | |
| 2 | 24. Secondar | y Education 01. Secondo | n, Educatio | 200 | | | |
| | | or. secondo | 2.Expen | | | | |
| | | | • | 21-Internal travel | 2,700,000 | 2,700,000 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 820,000 2,611,250 | 820,000 2,611,250 | |
| | | | | 34-Motor vehicle running expenses | 300,000 | 300,000 | |
| | | | | 35-Routine maintenance of assets | 830,000 | 830,000 | |
| | | | | 39-Grants to International Organisations 27-Education supplies and services | 243,750 | 243,750 4,572,350 | |
| | | | 2.Expense | | 4,572,350 12,077,350 | 4,572,350 12,077,350 | |
| | C | 1. Secondary | | | 12,077,350 | 12,077,350 | |
| | 1. Secondary | | al | | 12,077,350 | 12,077,350 | |
| , | 024.Seconda | 1.Secondary | / Education | | | | |
| | | , | 2.Expen | | | | |
| | | | | 012.Internal travel 014.Public Utilities | | | 1,954,000 562,500 |
| | | | | 015.Office supplies | | | 2,710,000 |
| | | | | 023.Other goods and services | | | 153,750 |
| | | | | 024.Motor vehicle running expenses | | | 150,345 |
| | | | | 025.Routine Maintenance of Assets 018.Education supplies | | | 375,000 1,896,395 |
| | | | 2.Expense | Total | | | 7,801,990 |
| | | | 3.Assets | | | | 275 000 |
| | | | 3.Assets T | 002.Machinery and equipment other than transport equipment | | | 375,000 375,000 |
| | | .Secondary E | ducation T | | | | 8,176,990 |
| | 24.Secondary | | | | | | 8,176,990 |
| (| 020.Manager | nent and Adr 4.Cross-Cutti | | | | | |
| | | | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 90,000 |
| | | | 2.Expense | 016.Medical supplies | | | 181,155 271,155 |
| | 4 | .Cross-Cutting | | | | | 271,155 271,155 |
| | 20.Manageme | ent and Admi | | | | | 271,155 |
| | ibe CDSS Tota ugulu CDSS | | | | 12,077,350 | 12,077,350 | 8,448,145 |
| | 24. Secondar | y Education | | | | | |
| ·- | | 01. Secondo | | | | | |
| | | | 2.Expen | | 2 004 070 | 2 00 4 070 | |
| | | | | 21-Internal travel | 3,804,270 | 3,804,270 | |

| Sub- | | | | |
|--|--|---|---|--|
| - Dua | GFS Chamber Home | 2020-21 | 2020-21 | 2021-22 |
| e Programme Programme -Cr 24. Seconda 01. Seconda | Chapter Item 2.Expens 23-Public utilities | Approved 570,000 | Mid-Year Revised 570,000 | Estimates |
| -Cr 24. second 01. second | 24-Office supplies and expenses | 2.337.000 | 2,337,000 | |
| | 34-Motor vehicle running expenses | 50,000 | 50,000 | |
| | 35-Routine maintenance of assets | 300,000 | 300,000 | |
| | 39-Grants to International Organisations | 83,730 | 83,730 | |
| | 25-Medical Supplies and expenses | 70,000 | 70,000 | |
| | 27-Education supplies and services | 4,212,350 | 4,212,350 | |
| | 2.Expense Total | 11,427,350 | 11,427,350 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 650,000 | 650,000 | |
| | 4.Liabilities Total | 650,000 | 650,000 | |
| 01. Secondar | Education Total | 12,077,350 | 12,077,350 | |
| 24. Secondary Education To | al | 12,077,350 | 12,077,350 | |
| 024.Secondary Education | | | | |
| 1.Secondar | | | | |
| | 2.Expense | | | 0.107.0 |
| | 012.Internal travel | | | 3,196,0 |
| | 014.Public Utilities | | | 937,50 |
| | 015.Office supplies | | | 2,152,50 |
| | 023.Other goods and services | | | 153,3 |
| | 024.Motor vehicle running expenses | | | 262,50 |
| | 025.Routine Maintenance of Assets | | | 225,00 |
| | 016.Medical supplies | | | 52,50 |
| | 018.Education supplies | | | 347,50 |
| | 2.Expense Total | | | 7,326,8 |
| | 3.Assets | | | 107.1 |
| | 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 196,13 196,1 3 |
| 1 Cacand | | | | |
| 024.Secondary Education To | ducation Total | | | 7,522,98 7,522,98 |
| 024.Secondary Education 10 | | | | 7,522,98 |
| | ng Activities | | | |
| 4.01035-001 | 2.Expense | | | |
| | 012.Internal travel | | | 750.00 |
| | 016.Medical supplies | | | 181.16 |
| | 2.Expense Total | | | 931,1 |
| 4.Cross-Cuttir | g Activities Total | | | 931,1 |
| 020.Management and Adm | | | | 931,1 |
| Chisugulu CDSS Total | | 12,077,350 | 12,077,350 | 8,454,14 |
| -Mpinji CDSS | | | | |
| 24. Secondary Education | | | | |
| 01. Second | ry Education | | | |
| | 0.5 | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 2,700,000 | 2,700,000 | |
| | 21-Internal travel 23-Public utilities | 639,000 | 639,000 | |
| | 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 639,000 2,752,000 | 639,000 2,752,000 | |
| | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses | 639,000 2,752,000 200,000 | 639,000 2,752,000 200,000 | |
| | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets | 639,000 2,752,000 200,000 300,000 | 639,000 2,752,000 200,000 300,000 | |
| | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 639,000 2,752,000 200,000 300,000 131,000 | 639,000 2,752,000 200,000 300,000 131,000 | |
| | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses | 639,000 2,752,000 200,000 300,000 131,000 143,000 | 639,000 2,752,000 200,000 300,000 131,000 143,000 | |
| | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 | |
| | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 639,000 2,752,000 200,000 300,000 131,000 143,000 | 639,000 2,752,000 200,000 300,000 131,000 143,000 | |
| | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 | |
| | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 | |
| | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 | |
| | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | |
| 24. Secondary Education To | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 | |
| 24. Secondary Education To 024.Secondary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.iabilities 41-Acquisition of Fixed Assets 4.liabilities Total Education Total al | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | |
| 24. Secondary Education To | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total al | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | |
| 24. Secondary Education To 024.Secondary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | |
| 24. Secondary Education To 024.Secondary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | , , , , , |
| 24. Secondary Education To 024.Secondary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al P Education 2.Expense 012.Internal travel 014.Public Utilities | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,5 |
| 24. Secondary Education To 024. Secondary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Idabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,5 1,796,1 |
| 24. Secondary Education To 024. Secondary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al 7.Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,5 1,796,1 225,0 |
| 24. Secondary Education To 024. Secondary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Iabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al 7.Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,50 1,796,1 225,0 375,0 |
| 24. Secondary Education To 024.Secondary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al / Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,5 1,796,1 225,0 375,0 150,0 |
| 24. Secondary Education To 024. Secondary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al / Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,50 1,796,13 225,00 375,00 150,00 562,50 |
| 24. Secondary Education To 024.Secondary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al P. Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,50 1,796,13 225,00 375,00 150,00 562,50 825,00 |
| 24. Secondary Education To 024.Secondary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al P Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,50 1,796,13 225,00 375,00 150,00 562,50 825,00 |
| 24. Secondary Education To 024.Secondary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al / Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,50 1,796,13 225,00 375,00 150,00 562,50 825,00 6,860,13 |
| 24. Secondary Education To 024.Secondary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al / Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,50 1,796,13 225,00 375,00 150,00 562,50 825,00 6,860,13 |
| 24. Secondary Education To 024. Secondary Education 1. Secondar | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Iabilities 41-Acquisition of Fixed Assets 4.Iabilities Total Education Total al V.Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,5(1,796,1; 225,0(375,0(150,0(562,5(825,0(6,860,1 ; 1,151,8; |
| 24. Secondary Education To 024. Secondary 1. Secondar 1. Secondary | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al PEducation 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Office supplies 023.Office gods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total ducation Total | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,5t 1,796,1; 225,0t 375,0t 150,0t 562,5t 825,0t 6,860,1; 1,151,8; 8,011,9t |
| 24. Secondary Education To 024. Secondary 1. Secondary 1. Secondary 024. Secondary 024. Secondary Education To | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al 7 Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total ducation Total | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,5t 1,796,1; 225,0t 375,0t 150,0t 562,5t 825,0t 6,860,1; 1,151,8; 8,011,9t |
| 24. Secondary Education To 024. Secondary 1. Secondary 1. Secondary 024. Secondary Education To 020. Management and Ad | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al P. Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total ducation total tal ininistration | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,5t 1,796,1; 225,0t 375,0t 150,0t 562,5t 825,0t 6,860,1; 1,151,8; 8,011,9t |
| 24. Secondary Education To 024. Secondary 1. Secondary 1. Secondary 024. Secondary Education To 020. Management and Ad | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Iduininistration Ing Activities | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,5t 1,796,1; 225,0t 375,0t 150,0t 562,5t 825,0t 6,860,1; 1,151,8; 8,011,9t |
| 24. Secondary Education To 024. Secondary 1. Secondary 1. Secondary 024. Secondary Education To 020. Management and Ad | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al PEducation 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Ofher goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment and total tal ininistration ng Activities 2.Expense | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,50 1,796,13 225,00 375,00 150,00 562,50 825,00 6,860,13 1,151,88 1,151,88 8,011,96 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 020. Management and Ad | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al v. Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total ducation Total tal ininistration ng Activities 2.Expense 012.Internal travel | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,50 1,796,15 225,00 375,00 150,00 562,50 825,00 6,860,15 1,151,88 1,151,88 8,011,96 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 020. Management and Ad | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al PEducation 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Ofher goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment and total tal ininistration ng Activities 2.Expense | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 2,214,00 712,50 1,796,13 225,00 150,00 6,860,13 1,151,85 8,011,98 8,011,98 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 020. Management and Ad | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al v. Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total ducation Total tal ininistration ng Activities 2.Expense 012.Internal travel | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,50 1,796,13 225,00 375,00 562,50 825,00 6,860,13 1,151,88 8,011,98 |
| 24. Secondary Education To 024. Secondary 1. Secondary 1. Secondary 024. Secondary Education To 020. Management and Ad 4. Cross-Cut | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Iabilities 41-Acquisition of Fixed Assets 4.Iabilities Total Education Total al 7. Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total ducation Total tal ministration ng Activities 2.Expense 012.Internal travel 016.Medical supplies | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,50 1,796,13 225,00 375,00 150,00 562,50 825,00 6,860,13 1,151,88 8,011,98 8,011,98 |
| 24. Secondary Education To 024. Secondary 1. Secondary 1. Secondary 024. Secondary Education To 020. Management and Ad 4. Cross-Cut | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al 7 Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total ducation Total tal ministration ng Activities 2.Expense 012.Internal travel 016.Medical supplies 2.Expense Total 3.Activities Total | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,50 1,796,13 225,00 375,00 150,00 562,50 825,00 6,860,13 1,151,88 8,011,98 8,011,98 255,00 181,16 436,14 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 020. Management and Ad 4. Cross-Cutt | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total Education Total al 7 Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total ducation Total tal ministration ng Activities 2.Expense 012.Internal travel 016.Medical supplies 2.Expense Total 3.Activities Total | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 639,000 2,752,000 200,000 300,000 131,000 143,000 4,612,350 11,477,350 600,000 600,000 12,077,350 | 712,50 1,796,13 225,00 375,00 150,00 562,50 8,860,13 1,151,88 8,011,98 8,011,98 |

| Recurrent Details | | | | | |
|---|---------------------------------|---|-------------------------------|-------------------------------|---------------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | ltem . | 2020-21 | 2020-21 | 2021-22 |
| 633-Lui 24. Secondo 01. Secondo | | | Approved | Mid-Year Revised | Estimates |
| | 2.Exper | ise | | | |
| | | 21-Internal travel | 2,809,000 | 2,809,000 | |
| | | 23-Public utilities 24-Office supplies and expenses | 667,000 2,198,000 | 667,000 2,198,000 | |
| | | 34-Motor vehicle running expenses | 250,000 | 250,000 | |
| | | 35-Routine maintenance of assets | 503,000 | 503,000 | |
| | | 39-Grants to International Organisations | 203,000 | 203,000 | |
| | | 25-Medical Supplies and expenses 27-Education supplies and services | 205,000 4,742,350 | 205,000 4,742,350 | |
| | 2.Expense | | 11,577,350 | 11,577,350 | |
| | 4.Liabili | | , , | ,, | |
| | | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| 01 Sacandam | 4.Liabilitie | | 500,000 | 500,000 | |
| 01. Secondary 24. Secondary Education To | | i lotai | 12,077,350 12,077,350 | 12,077,350 12,077,350 | |
| 024.Secondary Education | ·u | | 12,077,000 | 12,077,000 | |
| 1.Secondar | | | | | |
| | 2.Exper | | | | 0.107.500 |
| | | 012.Internal travel 014.Public Utilities | | | 3,187,500 690,000 |
| | | 015.Office supplies | | | 1,723,383 |
| | | 019.Training expenses | | | 300,000 |
| | | 023.Other goods and services | | | 93,000 |
| | | 024.Motor vehicle running expenses | | | 300,263 |
| | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 375,000 60,000 |
| | | 018.Education supplies | | | 1,012,500 |
| | 2.Expense | | | | 7,741,646 |
| | 3.Asset | | | | |
| | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 600,000 600,000 |
| 1.Secondary | | | | | 8,341,646 |
| 024.Secondary Education To | | | | | 8,341,646 |
| 020.Management and Ad | | | | | |
| 4.Cross-Cutt | ing Activitie 2.Exper | | | | |
| | 2.Exper | 016.Medical supplies | | | 112,500 |
| | 2.Expense | | | | 112,500 |
| 4.Cross-Cuttin | | | | | 112,500 |
| 020.Management and Admi | inistration T | otal | 12,077,350 | 12,077,350 | 112,500 8,454,146 |
| 634-Masambanjati CDSS | | | 12,077,350 | 12,077,330 | 0,454,140 |
| 24. Secondary Education | | | | | |
| 01. Secondo | | | | | |
| | 2.Exper | | 2,940,000 | 2,940,000 | |
| | | 21-Internal travel 23-Public utilities | 670,000 | 2,940,000 670,000 | |
| | | 24-Office supplies and expenses | 1,850,000 | 1,850,000 | |
| | | 34-Motor vehicle running expenses | 100,000 | 100,000 | |
| | | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | 39-Grants to International Organisations 25-Medical Supplies and expenses | 125,000 215,000 | 125,000 215,000 | |
| | | 27-Education supplies and services | 4,577,350 | 4,577,350 | |
| | 2.Expense | | 10,677,350 | 10,677,350 | |
| | 4.Liabili | | | | |
| | 4.Liabilitie | 41-Acquisition of Fixed Assets | 1,400,000 1,400,000 | 1,400,000 1,400,000 | |
| 01. Secondary | | | 12,077,350 | 12,077,350 | |
| 24. Secondary Education To | tal | | 12,077,350 | 12,077,350 | |
| 024.Secondary Education | | | | | |
| 1.Secondar | y Education 2.Exper | | | | |
| | 2.Exper | 012.Internal travel | | | 1,818,750 |
| | | 014.Public Utilities | | | 1,500,000 |
| | | 015.Office supplies | | | 1,451,250 |
| | | 023.Other goods and services | | | 146,830 |
| | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 225,000 375,000 |
| | | 016.Medical supplies | | | 75,000 |
| | | 018.Education supplies | | | 982,406 |
| | 2.Expense | | | | 6,574,236 |
| | 3.Asset | 002.Machinery and equipment other than transport equipment | | | 1,500,000 |
| | 3.Assets | | | | 1,500,000 |
| 1.Secondary I | | | | | 8,074,236 |
| 024.Secondary Education To | otal | | | | 8,074,236 |
| 020.Management and Ad | | | | | |
| 4.Cross-Cutt | ing Activitie 2.Exper | | | | |
| | Z.LAPEI | 012.Internal travel | | | 198,750 |
| | | 016.Medical supplies | | | 181,160 |
| | 2.Expense | | | | 379,910 |
| 4.Cross-Cuttin | | | | | 379,910 379,910 |
| 020.Management and Admi | mismation I | uui | | | 3/7,710 |

| | ent Details | | | | | | |
|---------|--------------------------------|-----------------------------------|--------------------------|--|---------------------------|--------------------------------|------------------------|
| Cost | | Sub- Programme | GFS Chapter | Item | 2020-21 | 2020-21 Mid Your Povisod | 2021-22 Estimatos |
| | ambanjati CDS | | Janupier | , | Approved 12,077,350 | Mid-Year Revised 12,077,350 | Estimates 8,454,146 |
| | agwengwere C | :DSS | | | | | |
| | 24. Secondo | ary Education 01. Seconda | ırv Educatio | on. | | | |
| | | 51. 30CONUU | 2.Expen | | | | |
| | | | | 21-Internal travel | 2,670,500 | 2,670,500 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 730,000 2,690,000 | 730,000 2,690,000 | |
| | | | | 34-Motor vehicle running expenses | 120,000 | 120,000 | |
| | | | | 35-Routine maintenance of assets | 210,000 | 210,000 | |
| | | | | 39-Grants to International Organisations 25-Medical Supplies and expenses | 251,500 143,000 | 251,500 143,000 | |
| | | | | 27-Education supplies and services | 4,762,350 | 4,762,350 | |
| | | | 2.Expense | Total | 11,577,350 | 11,577,350 | |
| | | | 4.Liabilit | | 500,000 | 500,000 | |
| | | | 4.Liabilitie | 41-Acquisition of Fixed Assets s Total | 500,000 500,000 | 500,000 500,000 | |
| | | 01. Secondary | | | 12,077,350 | 12,077,350 | |
| | | / Education Tot | al | | 12,077,350 | 12,077,350 | |
| | 024.Second | ary Education 1.Secondary | Education | | | | |
| | | 1.3econdary | 2.Expen: | | | | |
| | | | • | 012.Internal travel | | | 2,160,000 |
| | | | | 014.Public Utilities 015.Office supplies | | | 562,500 |
| | | | | 023.Other goods and services | | | 2,156,395 153,750 |
| | | | | 024.Motor vehicle running expenses | | | 150,345 |
| | | | | 025.Routine Maintenance of Assets | | | 375,000 |
| | | | 0 E | 018.Education supplies | | | 2,250,000 |
| | | | 2.Expense 3.Assets | IOTOI | | | 7,807,990 |
| | | | J | 002.Machinery and equipment other than transport equipment | | | 375,000 |
| | | | 3.Assets T | | | | 375,000 |
| | | 1.Secondary E y Education To | | otal | | | 8,182,990 8,182,990 |
| | | ement and Adn | | | | | 0,102,770 |
| | | 4.Cross-Cutti | | S | | | |
| | | | 2.Expens | | | | |
| | | | | 012.Internal travel | | | 90,000 181,155 |
| | | | 2.Expense | 016.Medical supplies Total | | | 271,155 |
| | | 4.Cross-Cutting | | | | | 271,155 |
| 107 11 | | nent and Admii | nistration To | tal | | | 271,155 |
| | wengwere CD: amadzi CDSS | SS Total | | | 12,077,350 | 12,077,350 | 8,454,145 |
| 030-14 | | ary Education | | | | | |
| | | 01. Seconda | | | | | |
| | | | 2.Expen | | 1 (20 000 | 1 (20 000 | |
| | | | | 21-Internal travel 23-Public utilities | 1,630,000 160,000 | 1,630,000 160,000 | |
| | | | | 24-Office supplies and expenses | 696,946 | 696,946 | |
| | | | | 34-Motor vehicle running expenses | 60,000 | 60,000 | |
| | | | | 35-Routine maintenance of assets | 175,458 | 175,458 | |
| | | | | 39-Grants to International Organisations 27-Education supplies and services | 37,100 2,629,626 | 37,100 2,629,626 | |
| | | | 2.Expense | * * | 5,389,130 | 5,389,130 | |
| | | 01. Secondary | | Total | 5,389,130 | 5,389,130 | |
| | | / Education Tot | al | | 5,389,130 | 5,389,130 | |
| | u∠4.5econd | ary Education 1.Secondary | Education | | | | |
| | | | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 1,448,043 |
| | | | | 014.Public Utilities | | | 472,500 |
| | | | | 015.Office supplies 023.Other goods and services | | | 558,750 66,900 |
| | | | | 024.Motor vehicle running expenses | | | 75,000 |
| | | | | 025.Routine Maintenance of Assets | | | 150,000 |
| | | | 0.5 | 018.Education supplies | | | 750,000 |
| | | 1.Secondary E | 2.Expense | | | | 3,521,193 3,521,193 |
| | | y Education To | | , and a second s | | | 3,521,193 |
| | 020.Manage | ement and Adn | | | | | |
| | | 4.Cross-Cutti | ng Activitie 2.Expens | | | | |
| | | | ∠.cxpen: | se 012.Internal travel | | | 48,698 |
| | | | | 025.Routine Maintenance of Assets | | | 202,500 |
| | | | 2.Expense | | | | 251,198 |
| | | 4.Cross-Cutting nent and Admir | | | | | 251,198 251,198 |
| 636-Nan | uzu.managen nadzi CDSS Toto | | msnunon lo | <u></u> | 5,389,130 | 5,389,130 | 3,772,391 |
| | nwalala CDSS | | | | 0,007,100 | 5,557,100 | J, <u>2,</u> J, . |
| | 24. Secondo | ary Education | | | | | |
| | | 01. Secondo | ry Education 2.Expens | | | | |
| | | | ∡.cxpen: | se 21-Internal travel | 1,700,000 | 1,700,000 | |
| | | | | | ,-30 | ,9 | |

| Pocurront Dotaile | | | |
|--|---|--|---|
| Recurrent Details [Cost Sub- GFS | 2000 65 | 0000.05 | 2021 22 |
| Centre Programme Programme Chapter Item | 2020-21 | 2020-21 | 2021-22 Estimates |
| 637-Kh 24. Seconda 01. Seconda 2. Expens 23-Public utilities | Approved 194,495 | Mid-Year Revised | estimates |
| 24-Office supplies and expenses | 550,458 | 550,458 | |
| 39-Grants to International Organisations | 45,505 | 45,505 | |
| 25-Medical Supplies and expenses | 100,000 | 100,000 | |
| 27-Education supplies and services | 2,798,672 | 2,798,672 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | 0,007,100 | 3,007,100 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1.230.543 |
| 014.Public Utilities | | | 150,000 |
| 015.Office supplies | | | 366,848 |
| 023.Other goods and services | | | 30,000 |
| 025.Routine Maintenance of Assets | | | 450,000 |
| 018.Education supplies | | | 1,087,500 |
| 2.Expense Total | | | 3,314,891 |
| 3.Assets | | | 0,011,071 |
| 002.Machinery and equipment other than transport equipment | | | 187,500 |
| 3.Assets Total | | | 187,500 |
| 1.Secondary Education Total | | | 3,502,391 |
| 024.Secondary Education Total | | | 3,502,371 |
| 020.Management and Administration | | | 0,002,071 |
| 4.Cross-Cutting Activities | | | |
| 2.Expense | | | |
| 015.Office supplies | | | 82,500 |
| 016.Medical supplies | | | 187,500 |
| 2.Expense Total | | | 270,000 |
| 4.Cross-Cutting Activities Total | | | 270,000 |
| 020.Management and Administration Total | | | 270,000 |
| 637-Khwalala CDSS Total | 5.389.130 | 5,389,130 | 3,772,391 |
| 638-Migowi CDSS | 0,007,100 | 0,001,100 | 0,,0 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,773,046 | 1,773,046 | |
| 23-Public utilities | 195,000 | 195,000 | |
| 24-Office supplies and expenses | 1,021,649 | 1,021,649 | |
| 39-Grants to International Organisations | 135,000 | 135,000 | |
| 25-Medical Supplies and expenses | 34,809 | 34,809 | |
| | | | |
| 27-Education supplies and services | 2,229,626 | 2,229,626 | |
| 27-Education supplies and services 2.Expense Total | | | |
| | 2,229,626 | 2,229,626 | |
| 2.Expense Total | 2,229,626 5,389,130 | 2,229,626 5,389,130 | |
| 2.Expense Total 01. Secondary Education Total | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 1,617,098 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 1,617,098 247,500 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 |
| 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 |
| 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 |
| 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4.Cross-Cutting Activities | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4.Cross-Cutting Activities 2.Expense | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 |
| 2. Expense Total 01. Secondary Education Total 24. Secondary Education 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 |
| 2. Expense Total 01. Secondary Education Total 24. Secondary Education 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 |
| 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense 15. Office supplies 2. Expense Total | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 |
| 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities Total | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 61,890 60,000 121,890 121,890 |
| 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense 12. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total | 2,229,626 5,389,130 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Ofther goods and services 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Iotal 1.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4.Cross-Cutting Activities 2.Expense 012.Internal travel 015.Office supplies 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total | 2,229,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 61,890 60,000 121,890 121,890 |
| 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total | 2,229,626 5,389,130 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 01. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 638-Migowi CDSS Total 639-Milonde CDSS 24. Secondary Education | 2,229,626 5,389,130 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 018. Education supplies 02. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities total 020. Management and Administration Total 020. Management and Administration Total | 2,229,626 5,389,130 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 021. Management and Administration Total 022. Management and Administration Total 023. Management and Administration Total 034. Secondary Education 015. Secondary Education 016. Secondary Education 017. Secondary Education 018. Secondary Education 019. Secondary Education 019. Secondary Education 019. Secondary Education 010. Secondary Education | 2,229,626 5,389,130 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Ofther goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4.Cross-Cutting Activities 2.Expense 012.Internal travel 015.Office supplies 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 021.Internal travel 015.Office supplies 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total | 2,229,626 5,389,130 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 018.Education supplies 02.Expense Total 3. Assets 002.Machinery and equipment other than transport equipment 3. Assets 002.Machinery and equipment other than transport equipment 024.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4.Cross-Cutting Activities 2.Expense 012.Internal travel 015.Office supplies 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 020.Management and Administration Total 4.Cross-Cutting Activities Total 020.Management and Administration Total 4.Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 018. Education supplies 018. Education supplies 018. Education supplies 02. Machinery and equipment other than transport equipment 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 021. Management and Administration Total 022. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21. Internal travel 23. Public utilities 24. Office supplies and expenses | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 21. Secondary Education Total 22. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilifies 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense 015. Office supplies 2. Expense 012. Internal travel 020. Management and Administration Total 020. Management and Administration Total 021. Secondary Education 022. Expense 013. Internal travel 015. Office supplies 2. Expense 014. Internal travel 015. Office supplies 015. Office supplies 016. Secondary Education 017. Secondary Education 018. Secondary Education 019. Secondary Education 019. Secondary Education 019. Secondary Education 010. Secondary Education | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 018.Education supplies 2. Expense Total 3. Assets 02. Machinery and equipment other than transport equipment 3. Assets total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense Total 3. Cross-Cutting Activities Total 015. Office supplies 2. Expense 012. Internal travel 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities Total 3. Assets Supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 638-Migowi CDSS Total 639-Millonde CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 2. Expense 3. Fraining expenses 3. Frauting expenses 3. Frauting expenses 3. Frauting maintenance of assets | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 21. Secondary Education Total 22. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 018. Education supplies 028. Assers 029. Machinery and equipment other than transport equipment 3. Assers 020. Machinery and equipment other than transport equipment 024. Secondary Education Total 020. Management and Administration 4. Cross-Cuttling Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense 102. National travel 015. Office supplies 2. Expense 102. National travel 020. Management and Administration Total 4. Cross-Cuttling Activities 2. Expense 102. National travel 020. Management and Administration Total 4. Cross-Cuttling Activities Total 020. Management and Administration Total 4. Cross-Cuttling Activities Total 020. Management and Education 01. Secondary Education 02. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 1,010,458 130,000 579,046 450,000 100,000 90,000 | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 018. Education supplies 018. Education supplies 018. Education supplies 018. Education supplies 020. Machinery and equipment other than transport equipment 3. Assets 002. Machinery and equipment other than transport equipment 024. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 638- Milgowi CDSS Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 639- Millonde CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23- Public utilities 24-Office supplies and expenses 35- Routine maintenance of assets 39- Grants to International Organisations 27- Education supplies and services | 2,229,626 5,389,130 5,389,130 5,389,130 1,010,458 130,000 579,046 450,000 100,000 90,000 3,029,626 | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Iotal 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 015. Office supplies 016. Medical supplies 018. Education supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Office supplies 012. Internal travel 015. Office supplies 2. Expense 012. Internal travel 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 021. Management and Administration Total 022. Secondary Education 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 639-Milonde CDSS 24. Secondary Education 01. Secon | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 1,010,458 130,000 579,046 450,000 100,000 90,000 3,029,626 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 1,010,458 130,000 579,046 450,000 100,000 90,000 3,029,626 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense 1012. Other supplies 2. Expense 1013. Office supplies 2. Expense 102. Management and Administration Total 338. Migowi CDSS Total 4. Cross-Cutting Activities Total 029. Management and Administration Total 21. Internal travel 01. Secondary Education 22. Expense 23. Public utilities 24. Office supplies and expenses 35. Routine maintenance of assets 39. Crans to International Organisations 27. Education supplies and services 28. Erraining expenses 35. Routine maintenance of assets 39. Crans to International Organisations 27. Education supplies and services | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 1,010,458 130,000 579,046 450,000 100,000 90,000 3,029,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 1,010,458 130,000 579,046 450,000 100,000 90,000 3,029,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 02. Ober goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 639-Milonde CDSS 24. Secondary Education 01. Secondary Education 25. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 2. Expense Total 01. Secondary Education 2. Expense 28-Training expenses 35-Routine maintenance of assets 39-Grants to International Organisations 2. Expense Total 01. Secondary Education Supplies and services 2. Expense Total 01. Secondary Education Total | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 1,010,458 130,000 579,046 450,000 100,000 90,000 3,029,626 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 1,010,458 130,000 579,046 450,000 100,000 90,000 3,029,626 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 3,650,501 21,890 121,890 121,890 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 016. Medical supplies 018. Education supplies 02. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets 002. Machinery and equipment other than transport equipment 024. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense 105. Office supplies 2. Expense 105. Office supplies 2. Expense 105. Office supplies 2. Expense 104. Other supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 639-Millonde CDSS 24. Secondary Education 01. Secondary Education 22. Internal travel 23- Public utilities 24- Office supplies and expenses 35-Routine maintenance of assets 39-Crants to International Organisations 27- Education supplies and services 01. Secondary Education total 01. Secondary Education total | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 1,010,458 130,000 579,046 450,000 100,000 90,000 3,029,626 5,389,130 5,389,130 | 2,229,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 1,010,458 130,000 579,046 450,000 100,000 90,000 3,029,626 5,389,130 5,389,130 | 247,500 902,793 166,860 93,750 135,000 3,163,001 487,500 487,500 3,650,501 3,650,501 61,890 60,000 121,890 121,890 |

| urrent Details | GFS | 2020-21 | 2020-21 | 2021-22 |
|---------------------------------------|---|---------------------------|---------------------------|------------------------------|
| re Programme Programme | | Approved | Mid-Year Revised | Estimates |
| 9-Mil 024.Second 1.Second | | | | 50.00 |
| | 012.Internal travel 014.Public Utilities | | | 50,00 33,94 |
| | 015.Office supplies | | | 933,33 |
| | 025.Routine Maintenance of Assets | | | 50,00 |
| | 018.Education supplies | | | 1,005,10 |
| | 2.Expense Total | | | 2,072,38 |
| | 3.Assets 002.Machinery and equipment other than transport equipment | | | 100,00 |
| | 3.Assets Total | | | 100,00 |
| 1.Seconda | y Education Total | | | 2,172,38 |
| 024.Secondary Education | • | | | 2,172,38 |
| 020.Management and A | Administration | | | |
| 4.Cross-C | utting Activities | | | |
| | 2.Expense 012.Internal travel | | | 1 (00 00 |
| | 2.Expense Total | | | 1,600,00 1,600,0 0 |
| 4.Cross-Cut | ting Activities Total | | | 1,600,00 |
| 020.Management and Ad | | | | 1,600,00 |
| Milonde CDSS Total | | 5,389,130 | 5,389,130 | 3,772,38 |
| D-Misanjo CDSS | | | | |
| 24. Secondary Educatio | | | | |
| 01. Secor | ndary Education | | | |
| | 2.Expense 21-Internal travel | 1 405 000 | 1,485,000 | |
| | 23-Public utilities | 1,485,000 216,000 | 216,000 | |
| | 23-rubiic utilities 24-Office supplies and expenses | 559,460 | 559,460 | |
| | 28-Training expenses | 188,887 | 188,887 | |
| | 39-Grants to International Organisations | 90,156 | 90,156 | |
| | 25-Medical Supplies and expenses | 20,000 | 20,000 | |
| | 27-Education supplies and services | 2,429,626 | 2,429,626 | |
| | 2.Expense Total | 4,989,130 | 4,989,130 | |
| | 4. Liabilities | 400,000 | 400,000 | |
| | 41-Acquisition of Fixed Assets 4.Liabilities Total | 400,000 400,000 | 400,000 400,000 | |
| 01 Second | ary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | 2,221,122 | 2,001,100 | |
| | ary Education | | | |
| | 2.Expense | | | |
| | 012.Internal travel | | | 1,608,75 |
| | 014.Public Utilities | | | 45,00 |
| | 015.Office supplies | | | 472,50 |
| | 019.Training expenses | | | 150,0 |
| | 023.Other goods and services | | | 90,0 |
| | 016.Medical supplies 018.Education supplies | | | 37,5 949,8 |
| | 2.Expense Total | | | 3,353,64 |
| | 3.Assets | | | 0,000,0 |
| | 002.Machinery and equipment other than transport equipment | | | 100,00 |
| | 3.Assets Total | | | 100,00 |
| | y Education Total | | | 3,453,6 |
| 024.Secondary Education | | | | 3,453,64 |
| 020.Management and A | | | | |
| 4.Cross-C | utting Activities | | | |
| | 2.Expense | | | 75.0 |
| | 012.Internal travel 014.Public Utilities | | | 75,0 56,2 |
| | 025.Routine Maintenance of Assets | | | 187,5 |
| | 2.Expense Total | | | 318,7 |
| 4.Cross-Cut | ting Activities Total | | | 318,7 |
| 020.Management and Ad | ministration Total | | | 318,7 |
| Misanjo CDSS Total | | 5,389,130 | 5,389,130 | 3,772,3 |
| I-Mulomba CDSS | | | | |
| 24. Secondary Educatio | | | | |
| 01. Secor | ndary Education 2.Expense | | | |
| | 2.Expense 21-Internal travel | 1,405,141 | 1,405,141 | |
| | 23-Public utilities | 292,447 | 292,447 | |
| | 24-Office supplies and expenses | 575,317 | 575,317 | |
| | 35-Routine maintenance of assets | 269,046 | 269,046 | |
| | 39-Grants to International Organisations | 77,553 | 77,553 | |
| | 25-Medical Supplies and expenses | 40,000 | 40,000 | |
| | 27-Education supplies and services | 2,629,626 | 2,629,626 | |
| | 2.Expense Total | 5,289,130 | 5,289,130 | |
| | 4.Liabilities | 100 | 100.005 | |
| | 41-Acquisition of Fixed Assets | 100,000 | 100,000 | |
| 01 00000 | 4.Liabilities Total | 100,000 | 100,000 | |
| 01. Second 24. Secondary Education | ary Education Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 024. Secondary Education | | 5,387,130 | 3,387,130 | |
| | on ary Education | | | |
| 1.360010 | 2.Expense | | | |
| | | | | |
| | · | | | 1 175 00 |
| | 012.Internal travel 014.Public Utilities | | | 1,175,00 256,50 |
| | 012.Internal travel | | | |

| Pocurent Dataile | | | |
|--|---|---|--|
| Recurrent Details Cost Sub- GFS | 0000 00 | 2005 25 | 0001 00 |
| Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 | 2021-22 Estimatos |
| 641-Mt 024.Second 1.Secondary 2.Expens 015.Office supplies | Approved | Mid-Year Revised | Estimates 565,000 |
| 023.Other goods and services | | | 115,418 |
| 025. Routine Maintenance of Assets | | | 150,000 |
| 016.Medical supplies | | | 75,000 |
| 018.Education supplies | | | 575,000 |
| 2. Expense Total | | | 2,911,918 |
| 3. Assets | | | |
| 002.Machinery and equipment other than transport equipment | | | 710,473 |
| 3.Assets Total | | | 710,473 |
| 1.Secondary Education Total | | | 3,622,391 |
| 024.Secondary Education Total | | | 3,622,391 |
| 020.Management and Administration | | | |
| 4.Cross-Cutting Activities | | | |
| 2.Expense | | | |
| 016.Medical supplies | | | 150,000 |
| 2.Expense Total | | | 150,000 |
| 4.Cross-Cutting Activities Total | | | 150,000 |
| 020.Management and Administration Total | F 200 100 | 5 200 120 | 150,000 |
| 641-Mulomba CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 642-Naming'omba CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,880,000 | 1,880,000 | |
| 23-Public utilities | 80,000 | 80,000 | |
| 24-Office supplies and expenses | 1,170,000 | 1,170,000 | |
| 39-Grants to International Organisations | 110,458 | 110,458 | |
| 27-Education supplies and services | 2,148,672 | 2,148,672 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | .,, | -,, | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,266,825 |
| 014.Public Utilities | | | 60,000 |
| 015.Office supplies | | | 877,500 |
| 019.Training expenses | | | 270,000 |
| 023.Other goods and services | | | 67,500 |
| 025.Routine Maintenance of Assets | | | 300,000 |
| 018.Education supplies | | | 350,000 |
| 2.Expense Total | | | 3,191,825 |
| | | | -,, |
| 3.Assets | | | |
| 3.Assets 002.Machinery and equipment other than transport equipment | | | 580,566 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 580,566 580,566 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total | | | 580,566 580,566 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | £ 200 120 | £ 200 120 | 580,566 580,566 3,772,391 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming'omba CDSS Total | 5,389,130 | 5,389,130 | 580,566 580,566 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming omba CDSS Total 643-Namphungo CDSS | 5,389,130 | 5,389,130 | 580,566 580,566 3,772,391 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming omba CDSS Total 643-Namphungo CDSS 24. Secondary Education | 5,389,130 | 5,389,130 | 580,566 580,566 3,772,391 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education | 5,389,130 | 5,389,130 | 580,566 580,566 3,772,391 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2.Expense | | | 580,566 580,566 3,772,391 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education | 5,38 9 ,130 | 5,389,130 1,778,706 130,000 | 580,566 580,566 3,772,391 3,772,391 |
| 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-internal travel | 1,778,706 | 1,778,706 | 580,566 580,566 3,772,391 3,772,391 |
| 3. Ássets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming' omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities | 1,778,706 130,000 | 1,778,706 130,000 | 580,566 580,566 3,772,391 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,778,706 130,000 617,798 200,000 | 1,778,706 130,000 617,798 | 580,566 580,566 3,772,391 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 1,778,706 130,000 617,798 | 1,778,706 130,000 617,798 200,000 | 580,566 580,566 3,772,391 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 1,778,706 130,000 617,798 200,000 70,000 | 1,778,706 130,000 617,798 200,000 70,000 | 580,566 580,566 3,772,391 3,772,391 |
| 3. Ássets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 580,566 580,566 3,772,391 3,772,391 |
| 3. Ássets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 580,566 580,566 3,772,391 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 580,566 580,566 3,772,391 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 580,566 580,566 3,772,391 3,772,391 |
| 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 580,566 580,566 3,772,391 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024. Secondary Education 1.Secondary Education 2.Expense | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 580,566 580,566 3,772,391 3,772,391 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education 1.Secondary Education | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 580,566 580,566 3,772,391 3,772,391 3,772,391 |
| 3. Ássets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 01. Secondary Education | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 580,566 580,566 3,772,391 3,772,391 3,772,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 580,566 580,566 3,772,391 3,772,391 3,772,391 1,275,000 256,500 665,000 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 24. Secondary Education Total 01. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 580,566 580,566 3,772,391 3,772,391 3,772,391 1,275,000 256,500 665,000 115,418 |
| 3. Assets 002.Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. S | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 580,566 580,566 3,772,391 3,772,391 3,772,391 1,275,000 256,500 665,000 115,418 150,000 |
| 3. Assets Total 1. Secondary Education Total 224. Secondary Education Total 642-Naming omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 25. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Organisations 25-Medical Supplies and services 25-Education supplies and services 26. Secondary Education Total 26. Secondary Education Total 01. Secondary Education Total 024. Secondary Education Total 025. Secondary Education 015. Office supplies 015. Office supplies 015. Office supplies 015. Medical supplies | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 226,500 665,000 115,418 150,000 75,000 |
| 3. Assets 002.Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Office supplies 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 256,500 655,000 115,418 150,000 75,000 805,544 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education 1. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 025. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 018. Education supplies 018. Education supplies | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 226,500 665,000 115,418 150,000 75,000 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Chemse 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 18.Education supplies | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 256,500 665,000 665,000 75,000 805,544 3,342,462 |
| 3. Ássets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 35-Routine maintenance of assets 27-Education supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 01. Office supplies 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 018. Education supplies 018. Education supplies 018. Education supplies | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 256,500 665,000 115,418 150,000 75,000 805,544 3,342,462 |
| 3. Ássets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 014. Public Utilities 015. Office supplies 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 256,500 6580,566 3,772,391 3,772,391 3,772,391 1,275,000 256,500 665,000 115,418 150,000 75,000 805,544 3,342,462 279,929 279,929 |
| 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 019. Machinery and equipment other than transport equipment 3. Assets 002. Machinery and equipment other than transport equipment 1. Secondary Education Total | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 256,500 665,000 665,000 665,000 605,000 75,000 805,544 3,342,462 279,929 279,929 3,622,391 |
| 3. Assets Total 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming' ombo CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 22. Internal travel 23. Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 28-Medical Supplies and services 29-Medical Supplies and services 21-Education Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets 101. Secondary Education Total | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 256,500 655,000 655,000 75,000 805,544 3,342,462 279,929 279,929 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 642-Naming'omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 256,500 665,000 256,500 665,000 75,000 805,544 3,342,462 279,929 279,929 3,622,391 |
| 3. Assets Total 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming' ombo CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 22. Internal travel 23. Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 28-Medical Supplies and services 29-Medical Supplies and services 21-Education Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets 101. Secondary Education Total | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 256,500 665,000 256,500 665,000 75,000 805,544 3,342,462 279,929 279,929 3,622,391 |
| 3. Assets Total 1. Secondary Education Total 224. Secondary Education Total 642-Naming omba CDSS Total 443-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 28-Vector of Supplies and expenses 29-Education supplies and services 21-Internativel 32-Public utilities 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 28-Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internativel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Evense Total 1. Secondary Education Total 026. Management and Administration 4. Cross-Cutting Activities 2. Expense | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 256,500 665,000 665,000 665,000 75,000 805,544 3,342,462 279,929 279,929 3,622,391 3,622,391 |
| 3. Assets Total 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming' omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 025. Routine Maintenance of Assets 016. Medical supplies 026. Assets 027. Routine Maintenance of Assets 016. Medical supplies 017. Assets 002. Machinery and equipment other than transport equipment 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Machinery and equipment other than transport equipment 04. Assets Total 05. Assets Total 06. Assets Total 07. Machinery and equipment other than transport equipment 08. Assets Total 09. Machinery and equipment other than transport equipment 09. Assets Total 09. Management and Administration 4. Cross-Cutting Activities 2. Expense 016. Medical supplies | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 256,500 665,000 665,000 665,000 605,000 75,000 805,544 3,342,462 279,929 279,929 3,622,391 |
| 3. Assets Total 1. Secondary Education Total 224. Secondary Education Total 642-Namingromba CDSS Total 643-Namphunga CDSS 24. Secondary Education 01. Secondary Education 2. Expense 2. I-Internal travel 2. Secondary Education 2. Expense 2. Expense 3. Routine maintenance of assets 3. Foutine Maintenance of Assets 4. Foutine Assets Total 4. Foutine Assets Total 5. Foutine Maintenance of Assets 6. Foutine Maintenance of Assets 6. Foutine Maintenance of Assets 6. Foutine Maintenance 7. Foutine Maintenance 8. Foutine Maintenance 9. Foutine Mainten | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 256,500 665,000 115,418 150,000 75,000 805,544 3,342,462 279,929 3,622,391 3,622,391 150,000 150,000 |
| 3. Assets Total 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 642-Naming' omba CDSS Total 643-Namphungo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 025. Routine Maintenance of Assets 016. Medical supplies 026. Assets 027. Routine Maintenance of Assets 016. Medical supplies 017. Assets 002. Machinery and equipment other than transport equipment 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Machinery and equipment other than transport equipment 04. Assets Total 05. Assets Total 06. Assets Total 07. Machinery and equipment other than transport equipment 08. Assets Total 09. Machinery and equipment other than transport equipment 09. Assets Total 09. Management and Administration 4. Cross-Cutting Activities 2. Expense 016. Medical supplies | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,778,706 130,000 617,798 200,000 70,000 63,000 2,529,626 5,389,130 | 1,275,000 256,500 665,000 665,000 115,418 150,000 75,000 805,544 3,342,462 279,929 279,929 3,622,391 3,622,391 |

| Recurrent Details | | | | | |
|---|----------------------|--|----------------------|----------------------|--------------------|
| | FS | | 2020-21 | 2020-21 | 2021-22 |
| | hapter | Item | Approved | Mid-Year Revised | Estimates |
| 643-Namphungo CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 644-Namulenga CDSS | | | | | |
| 24. Secondary Education | Fal a a # | | | | |
| 01. Secondary I | 2.Expen | | | | |
| | Z.LXPEII | 21-Internal travel | 1,908,546 | 1.908.546 | |
| | | 23-Public utilities | 300,000 | 300,000 | |
| | | 24-Office supplies and expenses | 990,458 | 990,458 | |
| | | 39-Grants to International Organisations | 110,500 | 110,500 | |
| | | 27-Education supplies and services | 2,079,626 | 2,079,626 | |
| | Expense | | 5,389,130 | 5,389,130 | |
| 01. Secondary Ed | ducation | Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education 1.Secondary Ed | ducation | | | | |
| | 2.Expen | | | | |
| | Z.LXPEII | 012.Internal travel | | | 1,664,516 |
| | | 014.Public Utilities | | | 375,000 |
| | | 015.Office supplies | | | 937,500 |
| | | 023.Other goods and services | | | 195,375 |
| | | 018.Education supplies | | | 150,000 |
| | .Expense | | | | 3,322,391 |
| 1.Secondary Education Tetral | | otal | | | 3,322,391 |
| 024.Secondary Education Total | | | | | 3,322,391 |
| 020.Management and Admin | | | | | |
| 4.Cross-Cutting | ACTIVITIE 2.Expen | | | | |
| | LAPEII | 012.Internal travel | | | 225,000 |
| | | 015.Office supplies | | | 225,000 |
| 2. | .Expense | | | | 450,000 |
| 4.Cross-Cutting A | | | | | 450,000 |
| 020.Management and Administ | tration To | otal | | | 450,000 |
| 644-Namulenga CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 645-Nyodola CDSS | | | | | |
| 24. Secondary Education 01. Secondary I | Educati | 20 | | | |
| | 2.Expen | | | | |
| | z.zxpcii | 21-Internal travel | 1,305,141 | 1,305,141 | |
| | | 23-Public utilities | 120,000 | 120,000 | |
| | | 24-Office supplies and expenses | 355,317 | 355,317 | |
| | | 39-Grants to International Organisations | 100,000 | 100,000 | |
| | | 27-Education supplies and services | 2,689,626 | 2,689,626 | |
| | Expense | | 4,570,084 | 4,570,084 | |
| | 4.Liabili | | 010.044 | 010.044 | |
| | | 41-Acquisition of Fixed Assets | 819,046 | 819,046 | |
| 4. 01. Secondary Ed | Liabilitie | | 819,046 5,389,130 | 819,046 5,389,130 | |
| 24. Secondary Education Total | Jucunon | Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | 2,221,122 | 2,221,122 | |
| 1.Secondary Ed | ducation | 1 | | | |
| | 2.Expen | se | | | |
| | | 012.Internal travel | | | 1,565,436 |
| | | 014.Public Utilities | | | 154,976 |
| | | 015.Office supplies | | | 266,488 107,279 |
| | | 023.Other goods and services 025.Routine Maintenance of Assets | | | 600,000 |
| | | 018.Education supplies | | | 607,500 |
| 2. | .Expense | | | | 3,301,677 |
| | 3.Assets | | | | -,, |
| | | 002.Machinery and equipment other than transport equipment | | | 375,000 |
| | Assets 1 | | | | 375,000 |
| 1.Secondary Edu | | otal | | | 3,676,677 |
| 024.Secondary Education Total | | | | | 3,676,677 |
| 020.Management and Admin | | | | | |
| 4.Cross-Cutting | ACTIVITIE 2.Expen | | | | |
| | xpe | 012.Internal travel | | | 95,714 |
| 2. | .Expense | | | | 95,714 |
| 4.Cross-Cutting A | | | | | 95,714 |
| 020.Management and Administ | | | | | 95,714 |
| 645-Nyodola CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 646-Chitekesa CDSS | | | | | |
| 24. Secondary Education | Educati | an an | | | |
| 01. Secondary I | 2.Expen | | | | |
| | z.cxpen | 21-Internal travel | 1,365,458 | 1,365,458 | |
| | | 23-Public utilities | 225,000 | 225,000 | |
| | | 24-Office supplies and expenses | 400,000 | 400,000 | |
| | | 35-Routine maintenance of assets | 100,000 | 100,000 | |
| | | 27-Education supplies and services | 2,579,626 | 2,579,626 | |
| | .Expense | e Total | 4,670,084 | 4,670,084 | |
| | 4.Liabili | | | | |
| | | 41-Acquisition of Fixed Assets | 719,046 | 719,046 | |
| | Liabilitie | | 719,046 | 719,046 | |
| 01. Secondary Ed | aucation | i ioidi | 5,389,130 | 5,389,130 | |
| | | | | | |

| ecurrent Detai | | 10 | | | | |
|---|--|--|--|-------------------------------|-------------------------------|----------------------|
| ost entre Programn | Sub- me Programme | GFS Chapter | ltem | 2020-21 | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | ndary Education T | | | Approved 5,389,130 | 5,389,130 | Esimales |
| | condary Educatio | on | | | | |
| | 1.Secondo | ary Education | | | | |
| | | 2.Exper | ol2.Internal travel | | | 1,078,00 |
| | | | 014.Public Utilities | | | 271,39 |
| | | | 015.Office supplies | | | 1,270,00 |
| | | 0 5 | 018.Education supplies | | | 1,153,00 |
| | 1 Secondar | 2.Expense y Education 1 | | | | 3,772,39 3,772,39 |
| 024.Seco | ondary Education | | oldi | | | 3,772,3 |
| 6-Chitekesa CDS | | | | 5,389,130 | 5,389,130 | 3,772,39 |
| 647-Thekerani Cl | | | | | | |
| 24. Sec | ondary Education | n dary Educati | nn | | | |
| | 01.00001 | 2.Exper | | | | |
| | | | 21-Internal travel | 815,000 | 815,000 | |
| | | | 23-Public utilities | 250,000 | 250,000 | |
| | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 1,521,695 578,095 | 1,521,695 578,095 | |
| | | | 39-Grants to International Organisations | 100,905 | 100,905 | |
| | | | 25-Medical Supplies and expenses | 63,809 | 63,809 | |
| | | | 27-Education supplies and services | 2,059,626 | 2,059,626 | |
| | 01 Seconds | 2.Expense ary Education | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secon | ndary Education T | | Toldi | 5,389,130 | 5,389,130 | |
| | condary Educatio | n | | -,, | .,, | |
| | 1.Secondo | ary Educatior | | | | |
| | | 2.Exper | se 012.Internal travel | | | 190,4 |
| | | | 015.Office supplies | | | 1,375,00 |
| | | | 023.Other goods and services | | | 40,4 |
| | | | 025.Routine Maintenance of Assets | | | 1,070,29 |
| | | 0.5 | 018.Education supplies | | | 975,00 |
| | 1.Secondar | 2.Expense y Education 1 | | | | 3,651,13 3,651,13 |
| 024.Seco | ondary Education | | | | | 3,651,13 |
| 020.Ma | anagement and A | | | | | |
| | 4.Cross-Cı | utting Activitie | | | | |
| | | 2.Exper | se 015.Office supplies | | | 121,25 |
| | | 2.Expense | | | | 121,25 |
| | | ting Activities | Total | | | 121,25 |
| | agement and Adr | ministration T | otal | F 200 120 | 5 000 100 | 121,25 |
| 7-Thekerani CDS 648-Chikonde C | | | | 5,389,130 | 5,389,130 | 3,772,39 |
| | ondary Education | n | | | | |
| | 01. Secon | dary Educati | | | | |
| | | 2.Exper | | 1 501 000 | 1 501 000 | |
| | | | 21-Internal travel 23-Public utilities | 1,591,000 120.458 | 1,591,000 120.458 | |
| | | | 24-Office supplies and expenses | 1,089,046 | 1.089.046 | |
| | | | 28-Training expenses | 50,000 | 50,000 | |
| | | | 39-Grants to International Organisations | 59,000 | 59,000 | |
| | | 2.Expense | 27-Education supplies and services | 2,479,626 5,389,130 | 2,479,626 5,389,130 | |
| | 01. Secondo | ary Education | | 5,389,130 | 5,389,130 | |
| 24. Secon | ndary Education T | | | 5,389,130 | 5,389,130 | |
| 024.Sec | condary Educatio | | | | | |
| | 1.Secondo | ary Educatior 2.Exper | | | | |
| | | 2.Exper | 012.Internal travel | | | 637,5 |
| | | | 014.Public Utilities | | | 75,00 |
| | | | 015.Office supplies | | | 375,00 |
| | | | 019.Training expenses | | | 75,0 |
| | | | 023.Other goods and services | | | 37,5 |
| | | | 025.Routine Maintenance of Assets 018.Education supplies | | | 441,8 1,583,0 |
| | | 2.Expense | | | | 3,224,8 |
| | 1.Secondar | y Education 1 | | | | 3,224,8 |
| | ondary Education | | | | | 3,224,89 |
| 020.Ma | anagement and A | | | | | |
| | 4.Cross-Cl | utting Activitie 2.Exper | | | | |
| | | | 012.Internal travel | | | 247,50 |
| | | | 015.Office supplies | | | 300,00 |
| | | | e Total | | | 547,50 |
| | | 2.Expense | | | | 547,50 |
| 000 *** | | ting Activities | | | | F 4-7 |
| | agement and Adr | ting Activities | | 5 389 130 | 5 389 130 | |
| 020.Manc 18-Chikonde CDS 649-Chinyama C | agement and Adr SS Total | ting Activities | | 5,389,130 | 5,389,130 | |
| 8-Chikonde CDS 649-Chinyama C | agement and Adr SS Total CDSS condary Education | ting Activities ministration T | otal | 5,389,130 | 5,389,130 | |
| 8-Chikonde CDS 649-Chinyama C | agement and Adr SS Total CDSS condary Education | ting Activities ministration T n dary Educati | otal | 5,389,130 | 5,389,130 | |
| 8-Chikonde CDS 649-Chinyama C | agement and Adr SS Total CDSS condary Education | ting Activities ministration T | on use | | | |
| 8-Chikonde CDS 649-Chinyama C | agement and Adr SS Total CDSS condary Education | ting Activities ministration T n dary Educati | otal | 5,389,130 1,578,729 | 5,389,130 1,578,729 | 547,50 3,772,39 |

| Recurrent Deta | 250: Ministry | OI LUUCU | mon | | | |
|------------------------------|---|------------------------------------|---|------------------------|-----------------------------|-----------------------------|
| Cost Program | Sub- | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | condc 01. Second | | is 23-Public utilities | 33,892 | 33,892 | Esimales |
| | | | 24-Office supplies and expenses | 1,295,317 | 1,295,317 | |
| | | | 28-Training expenses 39-Grants to International Organisations | 90,000 76,108 | 90,000 76,108 | |
| | | | 25-Medical Supplies and expenses | 20,000 | 20,000 | |
| | | | 27-Education supplies and services | 2,295,084 | 2,295,084 | |
| | | 2.Expense | | 5,389,130 | 5,389,130 | |
| 24 Seco | 01. Seconda ndary Education To | | n Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | condary Education | | | 3,307,130 | 3,307,130 | |
| | 1.Secondo | ary Education | | | | |
| | | 2.Expen | | | | 1 000 000 |
| | | | 012.Internal travel 014.Public Utilities | | | 1,080,000 17,348 |
| | | | 015.Office supplies | | | 1,260,000 |
| | | | 023.Other goods and services | | | 94,500 |
| | | | 016.Medical supplies | | | 240,000 |
| | | 2.Expense | 018.Education supplies | | | 731,793 3,423,641 |
| | 1.Secondary | | | | | 3,423,641 |
| | ndary Education 1 | | | | | 3,423,641 |
| 020.Mc | inagement and A | | | | | |
| | 4.Cross-Cu | itting Activitie 2.Expen | | | | |
| | | Z.LXPell | 019.Training expenses | | | 348,750 |
| | | 2.Expense | | | | 348,750 |
| | 4.Cross-Cutti | | | | | 348,750 |
| 020.Man 649-Chinyama CI | agement and Adn | ninistration To | otal . | 5,389,130 | 5,389,130 | 348,750 3,772,391 |
| 650-Chiradzulu | | | | 3,367,130 | 3,367,130 | 3,772,371 |
| | ondary Education | | | | | |
| | 01. Second | dary Education | | | | |
| | | 2.Expen | sse 21-Internal travel | 1,800,458 | 1,800,458 | |
| | | | 23-Public utilities | 450,000 | 450,000 | |
| | | | 24-Office supplies and expenses | 336,600 | 336,600 | |
| | | | 27-Education supplies and services | 2,798,672 | 2,798,672 | |
| | | ٥ | 40-Grants and Subventions | 3,400 | 3,400 | |
| | 01. Seconda | 2.Expense | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Seco | ndary Education T | | . Total | 5,389,130 | 5,389,130 | |
| 024.Se | condary Education | | | | | |
| | 1.Secondo | ary Education | | | | |
| | | 2.Expen | 012.Internal travel | | | 1,793,141 |
| | | | 014.Public Utilities | | | 412,500 |
| | | | 015.Office supplies | | | 450,000 |
| | | | 018.Education supplies | | | 1,050,000 |
| | | 2.Expense | 083.Current grants to Budgetary central government | | | 2,250 3,707,891 |
| | 1.Secondary | | | | | 3,707,891 |
| 024.Sec | ndary Education 1 | | | | | 3,707,891 |
| 020.Mc | inagement and A | | | | | |
| | 4.Cross-Cu | itting Activitie 2.Expen | | | | |
| | | 2.Expen | 012.Internal travel | | | 64,500 |
| | | 2.Expense | e Total | | | 64,500 |
| | 4.Cross-Cutti | | | | | 64,500 |
| 020.Man 650-Chiradzulu CI | agement and Adn | ninistration To | otal . | 5,389,130 | 5,389,130 | 64,500 3,772,391 |
| 651-Dzumani CI | | | | 3,307,130 | 3,307,130 | 3,772,371 |
| 24. Sec | ondary Education | | | | | |
| | 01. Second | dary Education | | | | |
| | | 2.Expen | sse 21-Internal travel | 1,700,000 | 1,700,000 | |
| | | | 23-Public utilities | 110,000 | 110,000 | |
| | | | 24-Office supplies and expenses | 300,000 | 300,000 | |
| | | | 34-Motor vehicle running expenses | 50,000 | 50,000 | |
| | | | 35-Routine maintenance of assets 39-Grants to International Organisations | 479,504 70,000 | 479,504 70,000 | |
| | | | 25-Medical Supplies and expenses | 50,000 | 50,000 | |
| | | | 27-Education supplies and services | 2,629,626 | 2,629,626 | |
| | | 2.Expense | e Total | 5,389,130 | 5,389,130 | |
| 24 5000 | 01. Seconda | | n Total | 5,389,130 | 5,389,130 | |
| | ndary Education To condary Education | | | 5,389,130 | 5,389,130 | |
| 024.36 | | ıry Educatior | 1 | | | |
| | | 2.Expen | se | | | |
| | | | 012.Internal travel | | | 637,500 |
| | | | O1 4 Dulette HARRING | | | |
| | | | 014.Public Utilities | | | 75,000 412,500 |
| | | | 014.Public Utilities 015.Office supplies 019.Training expenses | | | 412,500 75,000 |
| | | | 015.Office supplies | | | 412,500 |
| | | | 015.Office supplies 019.Training expenses | | | 412,500 75,000 |

| Recurrent Details Cost Sub- | | | | | |
|--|---|---|--|--|---|
| _ | GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme 651-Dzur 024.Secondar 1.Secondary | Chapter Item | | Approved | Mid-Year Revised | 3,149,891 |
| | Education Total | | | | 3,149,891 3,149,891 |
| 024.Secondary Education To | | | | | 3,149,891 |
| 020.Management and Ad | ministration | | | | |
| 4.Cross-Cut | ing Activities | | | | |
| | 2.Expense | emal travel | | | 322,500 |
| | | ice supplies | | | 300,000 |
| | 2.Expense Total | | | | 622,500 |
| | g Activities Total | | | | 622,500 |
| 020.Management and Adm | nistration Total | | 5 200 120 | F 200 100 | 622,500 |
| 651-Dzumani CDSS Total 652-Kabichi CDSS | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 24. Secondary Education | | | | | |
| | ary Education | | | | |
| | 2.Expense | | | | |
| | | nal travel ic utilities | 1,130,000 | 1,130,000 74,000 | |
| | | ce supplies and expenses | 74,000 1,448,739 | 1,448,739 | |
| | | ine maintenance of assets | 540,000 | 540,000 | |
| | | nts to International Organisations | 252,956 | 252,956 | |
| | | lical Supplies and expenses | 63,809 | 63,809 | |
| | | cation supplies and services | 1,879,626 | 1,879,626 | |
| Ol Socondari | 2.Expense Total / Education Total | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary Education To | | | 5,389,130 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | 3,007,100 | 5,007,100 | |
| | y Education | | | | |
| | 2.Expense | | | | |
| | | ernal travel Dic Utilities | | | 1,140,543 |
| | | onc uninies ice supplies | | | 75,000 1,050,000 |
| | | ucation supplies | | | 824,775 |
| | 2.Expense Total | | | | 3,090,318 |
| | 3. Assets | | | | |
| | | dings other than dwellings | | | 600,000 |
| 1 5 | 3.Assets Total Education Total | | | | 600,000 3,690,318 |
| 024.Secondary Education To | | | | | 3,690,318 |
| 020.Management and Ad | | | | | 3,070,310 |
| | ing Activities | | | | |
| | 2.Expense | | | | |
| | | dical supplies | | | 44,573 |
| | 2.Expense Total 3.Assets | | | | 44,573 |
| | | dings other than dwellings | | | 37,500 |
| | 3.Assets Total | - J | | | 37,500 |
| | g Activities Total | | | | 82,073 |
| 020.Management and Adm | nistration Total | | F 000 100 | F 200 100 | 82,073 |
| 652-Kabichi CDSS Total 653-Likanani CDSS | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 24. Secondary Education | | | | | |
| | ary Education | | | | |
| | 0.5 | | | | |
| | 2.Expense | | | | |
| | 21-Inter | nal travel | 1,303,500 | 1,303,500 | |
| | 21-Inter 23-Publ | ic utilities | 130,000 | 130,000 | |
| | 21-Inter 23-Publ 24-Offic | ic utilities ce supplies and expenses | 130,000 548,949 | 130,000 548,949 | |
| | 21-Inter 23-Publ 24-Offic 35-Rout | ic utilities | 130,000 | 130,000 | |
| | 21-Inter 23-Publ 24-Offic 35-Rout 39-Gra 25-Med | ic utilities ze supplies and expenses ine maintenance of assets nts to International Organisations lical Supplies and expenses | 130,000 548,949 330,000 104,200 93,809 | 130,000 548,949 330,000 104,200 93,809 | |
| | 21-Inter 23-Publ 24-Offic 35-Rout 39-Grai 25-Mec 27-Educ | ic utilities ze supplies and expenses ine maintenance of assets nts to International Organisations | 130,000 548,949 330,000 104,200 93,809 2,598,672 | 130,000 548,949 330,000 104,200 93,809 2,598,672 | |
| | 21-Inter 23-Publ 24-Offic 35-Rout 39-Grai 25-Medic 27-Educ 2.Expense Total | ic utilities ze supplies and expenses ine maintenance of assets nts to International Organisations lical Supplies and expenses | 130,000 548,949 330,000 104,200 93,809 | 130,000 548,949 330,000 104,200 93,809 | |
| | 21-Inter 23-Publ 24-Offic 35-Roul 39-Grai 25-Mec 27-Educ 2.Expense Total 4.Liabilities | ic utilities es supplies and expenses ine maintenance of assets hts to International Organisations lical Supplies and expenses cation supplies and services | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 | |
| | 21-Inter 23-Publ 24-Offic 35-Roul 39-Grai 25-Mec 27-Educ 2.Expense Total 4.Liabilities | ic utilities ze supplies and expenses ine maintenance of assets nts to International Organisations lical Supplies and expenses | 130,000 548,949 330,000 104,200 93,809 2,598,672 | 130,000 548,949 330,000 104,200 93,809 2,598,672 | |
| 01. Secondar | 21-Inter 23-Publ 24-Offic 35-Rout 39-Grat 25-Mec 27-Educ 2.Expense Total 4.Liabilities 41-Acq | ic utilities es supplies and expenses ine maintenance of assets hts to International Organisations lical Supplies and expenses cation supplies and services | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 | |
| 24. Secondary Education To | 21-Inter 23-Publ 24-Offic 35-Rout 39-Grai 25-Mec 27-Educ 2.Expense Total 4.Liabilities 41-Acq 4.Liabilities Total | ic utilities es supplies and expenses ine maintenance of assets hts to International Organisations lical Supplies and expenses cation supplies and services | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 | |
| 24. Secondary Education To 024.Secondary Education | 21-Inter 23-Publ 24-Offic 35-Rout 39-Grat 25-Mec 27-Educ 2.Expense Total 4.Liabilities 41-Acq 4.Liabilities Total 7 Education Total | ic utilities es supplies and expenses ine maintenance of assets hts to International Organisations lical Supplies and expenses cation supplies and services | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | |
| 24. Secondary Education To 024.Secondary Education | 21-Inter 23-Publ 24-Offic 35-Roud 39-Grai 25-Mec 27-Educ 2.Expense Total 4.Liabilities 41-Acq 4.Liabilities Total 7 Education Total tal | ic utilities es supplies and expenses ine maintenance of assets hts to International Organisations lical Supplies and expenses cation supplies and services | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | |
| 24. Secondary Education To 024.Secondary Education | 21-Inter 23-Publ 24-Offic 35-Rout 39-Grai 25-Mec 27-Edu 2.Expense Total 4.Liabilities Total 7 Education Total tal | ic utilities es supplies and expenses ine maintenance of assets hts to International Organisations lical Supplies and expenses cation supplies and services | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 1,494,624 |
| 24. Secondary Education To 024. Secondary Education | 21-Inter 23-Publ 24-Offic 35-Rout 39-Gran 25-Mec 27-Educ 2.Expense Total 4.Liabilities 41-Acq 4.Liabilities Total / Education Total tal y Education 2.Expense 012.Inter | ic utilities es supplies and expenses ine maintenance of assets hts to International Organisations lical Supplies and expenses cation supplies and services uisition of Fixed Assets | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 1,494,624 195,000 |
| 24. Secondary Education To 024. Secondary Education | 21-Inter 23-Publ 24-Offic 35-Rout 39-Grai 25-Mec 27-Educ 2.Expense Total 4.Liabilities Total 4 Education Total tal y Education 2.Expense 012.Inte 014.Pub 015.Off | ic utilities se supplies and expenses ine maintenance of assets alts to International Organisations lical Supplies and expenses cation supplies and services uisition of Fixed Assets ernal travel blic Utilities ice supplies | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 195,000 893,625 |
| 24. Secondary Education To 024. Secondary Education | 21-Inter 23-Publ 24-Offic 35-Rout 39-Grai 25-Mec 27-Educ 2.Expense Total 4.Liabilities Total 7 Education Total tal y Education 2.Expense 012.Inte 014.Pub 015.Off 023.Off | ic utilities es supplies and expenses ine maintenance of assets hts to International Organisations lical Supplies and expenses cation supplies and services uisition of Fixed Assets emal travel lic Utilities ice supplies ier goods and services | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 195,000 893,625 59,597 |
| 24. Secondary Education To 024. Secondary Education | 21-Inter 23-Publ 24-Offic 35-Rout 39-Gran 25-Mec 27-Educ 2.Expense Total 4.Liabilities Total / Education Total tal y Education 2.Expense 012.Inte 014.Pub 015.Off 023.Off 025.Rou | ic utilities es supplies and expenses ine maintenance of assets ats to International Organisations lical Supplies and expenses cation supplies and services uisition of Fixed Assets emal travel olic Utilities ice supplies lergoods and services utilities Maintenance of Assets | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 195,000 893,625 59,597 314,044 |
| 24. Secondary Education To 024. Secondary Education | 21-Inter 23-Publ 24-Offic 35-Roud 39-Grai 25-Mec 27-Educ 2.Expense Total 4.Liabilities 41-Acq 4.Liabilities Total 7 Education Total tal 9 Education 2.Expense 012.Inte 014.Pub 015.Off 023.Off 025.Rou 016.Me | ic utilities es supplies and expenses ine maintenance of assets ats to International Organisations lical Supplies and expenses cation supplies and services uisition of Fixed Assets ernal travel olic Utilities ice supplies ice supplies line Maintenance of Assets dical supplies dical supplies | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 195,000 893,625 59,597 314,044 30,000 |
| 24. Secondary Education To 024. Secondary Education | 21-Inter 23-Publ 24-Offic 35-Rout 39-Grai 25-Mec 27-Educ 2.Expense Total 4.Liabilities Total tal y Education Total tal y Education 2.Expense 012.Inte 014.Pub 023.Off 023.Off 025.Rou 016.Me 018.Educ | ic utilities es supplies and expenses ine maintenance of assets ats to International Organisations lical Supplies and expenses cation supplies and services uisition of Fixed Assets emal travel olic Utilities ice supplies lergoods and services utilities Maintenance of Assets | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 195,000 893,625 59,597 314,044 30,000 187,500 |
| 24. Secondary Education To 024. Secondary Education | 21-Inter 23-Publ 24-Offic 35-Roud 39-Grai 25-Mec 27-Educ 2.Expense Total 4.Liabilities 41-Acq 4.Liabilities Total 7 Education Total tal 9 Education 2.Expense 012.Inte 014.Pub 015.Off 023.Off 025.Rou 016.Me | ic utilities es supplies and expenses ine maintenance of assets ats to International Organisations lical Supplies and expenses cation supplies and services uisition of Fixed Assets ernal travel olic Utilities ice supplies ice supplies line Maintenance of Assets dical supplies dical supplies | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 195,000 893,625 59,597 314,044 30,000 |
| 24. Secondary Education To 024. Secondary Education | 21-Inter 23-Publ 24-Offic 35-Roud 39-Grai 25-Mec 27-Educ 2.Expense Total 4.Liabilities 41-Acq 4.Liabilities Total 4 Education Total tal 4 Education 2.Expense 012.Inte 015.Off 023.Off 025.Rou 016.Me 018.Edu 2.Expense Total 3.Assets | ic utilities es supplies and expenses ine maintenance of assets ats to International Organisations lical Supplies and expenses cation supplies and services uisition of Fixed Assets ernal travel olic Utilities ice supplies ice supplies line Maintenance of Assets dical supplies dical supplies | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 195,000 893,625 59,597 314,044 30,000 187,500 3,174,390 |
| 24. Secondary Education To 024. Secondary Education 1. Secondar | 21-Inter 23-Publ 24-Offic 35-Rout 39-Grai 25-Mec 27-Educ 2.Expense Total 4.Liabilities 41-Acq 4.Liabilities Total below 2.Expense 012.Inte 014.Pub 015.Offi 023.Off 025.Rou 016.Me 018.Edu 2.Expense Total 3.Assets 002.Ma 3.Assets Total | ic utilities es supplies and expenses ine maintenance of assets ats to International Organisations lical Supplies and expenses cation supplies and services uisition of Fixed Assets emal travel olic Utilities ice supplies ter goods and services utilities Assets dical supplies ical supplies | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 195,000 893,625 59,597 314,044 30,000 187,500 3,174,390 376,001 |
| 24. Secondary Education To 024. Secondary 1. Secondar 1. Secondary | 21-Inter 23-Publ 24-Offic 35-Rout 39-Gran 25-Mec 27-Educ 2.Expense Total 4.Liabilities Total 7 Education Total tal 7 Education 2.Expense 012.Inte 014.Pub 015.Off 023.Off 025.Rou 016.Me 018.Edu 2.Expense Total 3.Assets 002.Ma 3.Assets Total | ic utilities es supplies and expenses ine maintenance of assets ats to International Organisations lical Supplies and expenses cation supplies and services uisition of Fixed Assets emal travel olic Utilities ice supplies ter goods and services utilities Assets dical supplies ical supplies | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 195,000 893,625 59,597 314,044 30,000 187,500 3,174,390 376,001 376,001 3,550,391 |
| 24. Secondary Education To 024. Secondary Education 1. Secondar 1. Secondary 024. Secondary Education To | 21-Inter 23-Publ 24-Offic 35-Roud 39-Grai 25-Mec 27-Educ 2.Expense Total 4.Liabilities 41-Acq 4.Liabilities Total beta total c Education Total tal c Education 2.Expense 012.Inte 014.Pub 015.Off 023.Off 025.Rou 016.Me 018.Edu 2.Expense Total 3.Assets 002.Ma 3.Assets Total Education Total | ic utilities es supplies and expenses ine maintenance of assets ats to International Organisations lical Supplies and expenses cation supplies and services uisition of Fixed Assets emal travel olic Utilities ice supplies ter goods and services utilities Assets dical supplies ical supplies | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 195,000 893,625 59,597 314,044 30,000 187,500 3,174,390 376,001 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 020. Management and Ad | 21-Inter 23-Publ 24-Offic 35-Roud 39-Grai 25-Mec 27-Educ 2.Expense Total 4.Liabilities 41-Acq 4.Liabilities Total beta total c Education Total tal c Education 2.Expense 012.Inte 014.Pub 015.Off 023.Off 025.Rou 016.Me 018.Edu 2.Expense Total 3.Assets 002.Ma 3.Assets Total Education Total | ic utilities es supplies and expenses ine maintenance of assets ats to International Organisations lical Supplies and expenses cation supplies and services uisition of Fixed Assets emal travel olic Utilities ice supplies ter goods and services utilities Assets dical supplies ical supplies | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 130,000 548,949 330,000 104,200 93,809 2,598,672 5,109,130 280,000 280,000 5,389,130 | 195,000 893,625 59,597 314,044 30,000 187,500 3,174,390 376,001 376,001 3,550,391 |

| ecurrent Details | | | |
|---|-------------------|-------------------|----------------------|
| ost Sub- GFS entre Programme Programme Chapter Item | 2020-21 | 2020-21 | 2021-22 Estimates |
| 653-Lik 020.Manage 4.Cross-Cuttir 2.Expense | Approved | Mid-Year Revised | |
| 012.Internal travel 014.Public Utilities | | | 112,5 12,0 |
| 014.Fublic diffiles 015.Office supplies | | | 97,5 |
| 2.Expense Total | | | 222,0 |
| 4.Cross-Cutting Activities Total | | | 222,0 222,0 |
| 020.Management and Administration Total 53-Likanani CDSS Total | 5,389,130 | 5,389,130 | 3,772,3 |
| 654-Lipho CDSS | ,,,,, | 1,111,111 | .,,. |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,551,777 | 1,551,777 | |
| 24-Office supplies and expenses 39-Grants to International Organisations | 636,003 61,724 | 636,003 61,724 | |
| 27-Education supplies and services | 2,739,626 | 2,739,626 | |
| 2.Expense Total | 4,989,130 | 4,989,130 | |
| 4.Liabilities 41-Acquisition of Fixed Assets | 400,000 | 400,000 | |
| 4.Liabilities Total | 400,000 | 400,000 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total 024.Secondary Education | 5,389,130 | 5,389,130 | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1 710 |
| 012.Internal travel 014.Public Utilities | | | 1,710, 60, |
| 015.Office supplies | | | 112, |
| 023.Other goods and services 018.Education supplies | | | 135, 1,664, |
| 2.Expense Total | | | 3,682, |
| 1.Secondary Education Total | | | 3,682, |
| 024.Secondary Education Total | | | 3,682, |
| 020.Management and Administration 4.Cross-Cutting Activities | | | |
| 2.Expense | | | |
| 015.Office supplies 2.Expense Total | | | 90, 90 , |
| 4.Cross-Cutting Activities Total | | | 90,0 |
| 020.Management and Administration Total | | | 90,0 |
| 4-Lipho CDSS Total 655-Litchenza CDSS | 5,389,130 | 5,389,130 | 3,772,3 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 801,800 | 801,800 | |
| 24-Office supplies and expenses | 699,046 | 699,046 | |
| 35-Routine maintenance of assets | 356,649 | 356,649 | |
| 39-Grants to International Organisations 25-Medical Supplies and expenses | 78,200 23,809 | 78,200 23,809 | |
| 27-Education supplies and services | 2,629,626 | 2,629,626 | |
| 2.Expense Total | 4,589,130 | 4,589,130 | |
| 4.Liabilities 41-Acquisition of Fixed Assets | 800.000 | 800,000 | |
| 4.Liabilities Total | 800,000 | 800,000 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total 024.Secondary Education | 5,389,130 | 5,389,130 | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1.070 |
| 012.Internal travel 014.Public Utilities | | | 1,370, 89, |
| 015.Office supplies | | | 975, |
| 023.Other goods and services | | | 135, |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 37, 225, |
| 018.Education supplies | | | 305, |
| 2.Expense Total | | | 3,137, |
| 3.Assets 002.Machinery and equipment other than transport equipment | | | 300, |
| 3.Assets Total | | | 300 , |
| 1. Secondary Education Total | | | 3,437, |
| 024.Secondary Education Total 020.Management and Administration | | | 3,437, |
| 4.Cross-Cutting Activities | | | |
| 2.Expense | | | |
| 012.Internal travel 015.Office supplies | | | 175, 67, |
| 015.Office supplies 016.Medical supplies | | | 91, |
| OTO.MODICAL SOPPILOS | | | 334,4 |
| 2.Expense Total | | | 334, |
| 2.Expense Total 4.Cross-Cutting Activities Total | | | |
| 2.Expense Total | 5,389,130 | 5,389,130 | 334,4 3,772,3 |

| | rent Details | | | | | | |
|--------|------------------------------------|-----------------------------|--------------------------|---|----------------------------|-----------------------------|-------------------------------|
| Cost | | | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid Your Povisod | 2021-22 Estimates |
| 656-N | | 01. Secondar | | | Approved | Mid-Year Revised | csimilates |
| | | | 2.Expens | se | | | |
| | | | | 21-Internal travel 23-Public utilities | 1,902,177 200,000 | 1,902,177 200,000 | |
| | | | | 24-Office supplies and expenses | 1,174,337 | 1,174,337 | |
| | | | | 25-Medical Supplies and expenses | 20,000 | 20,000 | |
| | | | | 27-Education supplies and services 40-Grants and Subventions | 2,080,626 | 2,080,626 | |
| | | : | 2.Expense | | 11,990 5,389,130 | 11,990 5,389,130 | |
| | | 1. Secondary I | Education | | 5,389,130 | 5,389,130 | |
| | 24. Secondary I | | ıl | | 5,389,130 | 5,389,130 | |
| | 024.Secondar | 1.Secondary I | Education | | | | |
| | | 1.00001144171 | 2.Expens | se | | | |
| | | | | 012.Internal travel 014.Public Utilities | | | 1,943,043 |
| | | | | 015.Office supplies | | | 225,000 1,194,848 |
| | | | | 018.Education supplies | | | 375,000 |
| | _ | | 2.Expense | | | | 3,737,891 |
| | 1 024.Secondary | Secondary Ed | | otal . | | | 3,737,891 3,737,891 |
| | | nent and Adm | | | | | 3,737,071 |
| | | 4.Cross-Cuttin | | | | | |
| | | | 2.Expens | se 016.Medical supplies | | | 34,500 |
| | | : | 2.Expense | | | | 34,500 34,500 |
| | | .Cross-Cutting | Activities | Total | | | 34,500 |
| 454 14 | 020.Manageme asalani CDSS Total | | istration To | tal | E 200 120 | 5.389.130 | 34,500 |
| | asalani CDSS Total Maveya CDSS | | | | 5,389,130 | 5,387,130 | 3,772,391 |
| 30. 1 | 24. Secondary | | | | | | |
| | | 01. Secondar | | | | | |
| | | | 2.Expens | se 21-Internal travel | 1,480,141 | 1,480,141 | |
| | | | | 23-Public utilities | 150,000 | 150,000 | |
| | | | | 24-Office supplies and expenses | 1,051,250 | 1,051,250 | |
| | | | | 35-Routine maintenance of assets 39-Grants to International Organisations | 270,000 99,067 | 270,000 99,067 | |
| | | | | 25-Medical Supplies and expenses | 40,000 | 40,000 | |
| | | | | 27-Education supplies and services | 2,298,672 | 2,298,672 | |
| | 0 | 1. Secondary I | 2.Expense | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | 24. Secondary E | | | Total | 5,389,130 | 5,389,130 | |
| | 024.Secondar | y Education | | | | | |
| | | 1.Secondary I | Education 2.Expens | | | | |
| | | | • | 012.Internal travel | | | 1,493,953 |
| | | | | 014.Public Utilities | | | 112,500 |
| | | | | 015.Office supplies | | | 987,188 |
| | | | | 023.Other goods and services 025.Routine Maintenance of Assets | | | 81,668 202,500 |
| | | | | 016.Medical supplies | | | 112,500 |
| | | | | 018.Education supplies | | | 650,000 |
| | | : | 2.Expense 3.Assets | lotal | | | 3,640,309 |
| | | | | 002.Machinery and equipment other than transport equipment | | | 132,082 |
| | _ | | 3.Assets To | | | | 132,082 |
| | 1 024.Secondary | Secondary Ed | | otal . | | | 3,772,391 3,772,391 |
| | aveya CDSS Total | | - | | 5,389,130 | 5,389,130 | 3,772,391 |
| 658-1 | Mendulo CDSS | | | | | | |
| | 24. Secondary | y Education 01. Secondar | v Educatio | n | | | |
| | | J. JOCOHUUN | 2.Expens | | | | |
| | | | | 21-Internal travel | 1,331,865 | 1,331,865 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 172,000 660,000 | 172,000 660,000 | |
| | | | | 39-Grants to International Organisations | 63,135 | 63,135 | |
| | | | | 27-Education supplies and services | 2,902,130 | 2,902,130 | |
| | | : | 2.Expense 4.Liabiliti | | 5,129,130 | 5,129,130 | |
| | | | LIGDIIII | 41-Acquisition of Fixed Assets | 260,000 | 260,000 | |
| | | | 4.Liabilities | s Total | 260,000 | 260,000 | |
| | 0 24. Secondary E | 1. Secondary I | | Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | 024. Secondary 1 | | | | 5,387,130 | 3,387,130 | |
| | | 1.Secondary I | | | | | |
| | | | 2.Expens | | | | 1.075.000 |
| | | | | 012.Internal travel 014.Public Utilities | | | 1,275,000 284,250 |
| | | | | 015.Office supplies | | | 525,000 |
| | | | | 023.Other goods and services | | | 82,500 |
| | | | 2.Expense | 018.Education supplies Total | | | 1,299,804 3,466,554 |
| | | • | 3.Assets | | | | 5, .50,004 |
| | | | | | | | |

| | rent Details | | | | | | |
|----------------|--------------------------------|------------------------------|-----------------------------|---|----------------------|----------------------|---------------------------|
| Cost Centre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 | 2020-21 | 2021-22 |
| 658-N | | | | 002.Machinery and equipment other than transport equipment | Approved | Mid-Year Revised | Estimates 225,000 |
| | | | 3.Assets T | otal | | | 225,000 |
| | mb.co.o.2 ACO | 1.Secondary rv Education To | | otal | | | 3,691,554 3,691,554 |
| | | ement and Ad | | | | | 3,071,334 |
| | | | ting Activitie | S | | | |
| | | | 2.Expen | | | | 00.007 |
| | | | 2.Expense | 015.Office supplies | | | 80,837 80,837 |
| | | 4.Cross-Cuttin | | | | | 80,837 |
| | | ment and Adm | inistration To | otal | | | 80,837 |
| | endulo CDSS Tot Mikate CDSS | tal | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 037-1 | | ary Education | | | | | |
| | | 01. Second | | | | | |
| | | | 2.Expen | se 21-Internal travel | 1,194,000 | 1,194,000 | |
| | | | | 23-Public utilities | 96,000 | 96,000 | |
| | | | | 24-Office supplies and expenses | 737,160 | 737,160 | |
| | | | | 28-Training expenses | 170,000 | 170,000 | |
| | | | | 39-Grants to International Organisations 27-Education supplies and services | 73,298 2,808,672 | 73,298 2,808,672 | |
| | | | 2.Expense | | 5,079,130 | 5,079,130 | |
| | | | 4.Liabili | ies | | | |
| | | | 411.1 | 41-Acquisition of Fixed Assets | 310,000 | 310,000 | |
| | | 01. Secondar | 4.Liabilitie v Education | | 310,000 5,389,130 | 310,000 5,389,130 | |
| | 24. Seconda | y Education To | | TOTAL TOTAL | 5,389,130 | 5,389,130 | |
| | | dary Education | | | | | |
| | | 1.Secondar | y Education | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 915,000 |
| | | | | 014.Public Utilities | | | 60,000 |
| | | | | 015.Office supplies | | | 562,500 |
| | | | | 019.Training expenses | | | 150,000 |
| | | | | 023.Other goods and services 018.Education supplies | | | 36,450 1,515,941 |
| | | | 2.Expense | | | | 3,239,891 |
| | | | 3. Assets | | | | |
| | | | 3.Assets T | 002.Machinery and equipment other than transport equipment | | | 150,000 150,000 |
| | | 1.Secondary | | | | | 3,389,891 |
| | 024.Seconda | ry Education To | | | | | 3,389,891 |
| | 020.Manag | ement and Ad | | | | | |
| | | 4.Cross-Cut | ting Activitie 2.Expen | | | | |
| | | | 2.Expen | 012.Internal travel | | | 30,000 |
| | | | | 015.Office supplies | | | 315,000 |
| | | | | 019.Training expenses | | | 37,500 |
| | | 4.Cross-Cuttir | 2.Expense | | | | 382,500 382,500 |
| | 020.Manage | ment and Adm | | | | | 382,500 |
| | kate CDSS Total | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 660-N | Milonga CDSS | | | | | | |
| | 24. Second | ary Education | ary Educatio | on. | | | |
| | | 01.3000110 | 2.Expen | | | | |
| | | | | 21-Internal travel | 1,932,296 | 1,932,296 | |
| | | | | 23-Public utilities | 175,000 | 175,000 | |
| | | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 781,458 75,000 | 781,458 75,000 | |
| | | | | 39-Grants to International Organisations | 45,750 | 45,750 | |
| | | | | 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| | | | 2.Expense | | 4,889,130 | 4,889,130 | |
| | | | 4.Liabili | ies 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| | | | 4.Liabilitie | | 500,000 | 500,000 | |
| | | 01. Secondar | y Education | | 5,389,130 | 5,389,130 | |
| | | y Education To | | | 5,389,130 | 5,389,130 | |
| | U24.Second | dary Education | ı ry Education | | | | |
| | | 1.350011001 | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 1,387,500 |
| | | | | 014.Public Utilities | | | 180,000 |
| | | | | 015.Office supplies 023.Other goods and services | | | 1,143,750 30,000 |
| | | | | 025.Routine Maintenance of Assets | | | 75,000 |
| | | | | 018.Education supplies | | | 480,543 |
| | | | 2.Expense | | | | 3,296,793 |
| | | | 3.Assets | | | | 375,000 |
| | | | 3.Assets T | 002.Machinery and equipment other than transport equipment | | | 375,000 375,000 |
| | | 1.Secondary | | | | | 3,671,793 |
| | | ry Education To | otal | | | | 3,671,793 |
| | 020.Manag | ement and Ad | Iministration | | | | |

| Sub- GFS e Programme Programme Chapter Item | 2020-21 Approved Mi | 2020-21 d-Year Revised | 2021-22 Estimates |
|--|---------------------------|---------------------------|---|
| -Mi 020.Manage 4.Cross-Cutting Activities | Apploved | a-Teal Revisea | Laminalea |
| 2.Expense | | | |
| 012.Internal travel | | | 75, |
| 015.Office supplies | | | 25 |
| 2.Expense Total 4.Cross-Cutting Activities Total | | | 100, 100, |
| 020.Management and Administration Total | | | 100 |
| Ailonga CDSS Total | 5,389,130 | 5,389,130 | 3,772, |
| -Mpenda CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 1,540,000 | 1,540,000 | |
| 23-Public utilities | 1,340,000 | 1,340,000 | |
| 24-Office supplies and expenses | 301,458 | 301,458 | |
| 35-Routine maintenance of assets | 519,046 | 519,046 | |
| 39-Grants to International Organisations | 69,000 | 69,000 | |
| 27-Education supplies and services | 2,479,626 | 2,479,626 | |
| 2.Expense Total | 5,089,130 | 5,089,130 | |
| 4. Liabilities | 200.000 | 300,000 | |
| 41-Acquisition of Fixed Assets 4.Liabilities Total | 300,000 300,000 | 300,000 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | -,, | -,, | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,155 |
| 014.Public Utilities 015.Office supplies | | | 412 516 |
| 023.0ther goods and services | | | 37 |
| 024.Motor vehicle running expenses | | | 150 |
| 025.Routine Maintenance of Assets | | | 300 |
| 018.Education supplies | | | 675 |
| 2.Expense Total | | | 3,247 |
| 3. Assets | | | 005 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 225 225 |
| 3.Assets Total 1.Secondary Education Total | | | 3,472 |
| 024.Secondary Education Total | | | 3,472 |
| 020.Management and Administration | | | |
| 4.Cross-Cutting Activities | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 300, |
| 2.Expense Total 4.Cross-Cutting Activities Total | | | 300, 300, |
| 020.Management and Administration Total | | | 300 |
| Apenda CDSS Total | 5,389,130 | 5,389,130 | 3,772 |
| -Ntambanyama CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2. Expense | 1 730 493 | 1 730 493 | |
| 21-Internal travel 23-Public utilities | 1,739,683 130,000 | 1,739,683 130,000 | |
| 24-Office supplies and expenses | 819,821 | 819,821 | |
| 39-Grants to International Organisations | 60,000 | 60,000 | |
| 25-Medical Supplies and expenses | 10,000 | 10,000 | |
| 27-Education supplies and services | 2,629,626 | 2,629,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1,231 |
| | | | 1,231 |
| 012.Internal travel 014 Public Utilities | | | 930 |
| 014.Public Utilities | | | 45 |
| | | | 15 |
| 014.Public Utilities 015.Office supplies | | | 1,350 |
| 014.Public Utilities 015.Office supplies 023.Ofher goods and services 016.Medical supplies 018.Education supplies | | | |
| 014.Public Utilities 015.Office supplies 023.Ofther goods and services 016.Medical supplies 018.Education supplies 2.Expense Total | | | 3,691, |
| 014.Public Utilities 015.Office supplies 023.Ofther goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total | | | 3,691, |
| 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | | | 3,691 |
| 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 020.Management and Administration | | | 3,691, |
| 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4.Cross-Cutting Activities | | | 3,691, |
| 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4.Cross-Cutting Activities 2.Expense | | | 3,691, 3,691, |
| 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4.Cross-Cutting Activities 2.Expense 015.Office supplies | | | 3,691, 3,691, |
| 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4.Cross-Cutting Activities 2.Expense | | | 3,691, 3,691, 80 |
| 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4.Cross-Cutting Activities 2.Expense 015.Office supplies 2.Expense Total | | | 3,691 3,691 80 80 |
| 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4.Cross-Cutting Activities 2.Expense 015.Office supplies 2.Expense Total 4.Cross-Cutting Activities Total 020.Management and Administration Total | 5,389,130 | 5,389,130 | 3,691, 3,691, 80, 80, 80, |
| 014.Public Utilities 015.Office supplies 023.Other goods and services 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4.Cross-Cutting Activities 2.Expense 015.Office supplies 2.Expense Total 4.Cross-Cutting Activities Total | 5,389,130 | 5,389,130 | 3,691, 3,691, 3,691, 80, 80, 80, 3,772, |

| Recurrent Details | | | |
|--|--|---|--|
| Recurrent Details Cost Sub- GFS | | | |
| | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 663-Mı 24. Secondc 01. Seconda 2.Expens 21-Internal travel | 1,390,641 | 1,390,641 | |
| 23-Public utilities | 403,149 | 403,149 | |
| 24-Office supplies and expenses | 783,809 | 783,809 | |
| 35-Routine maintenance of assets | 550,000 | 550,000 | |
| 39-Grants to International Organisations | 181,905 | 181,905 | |
| 27-Education supplies and services | 2,079,626 | 2,079,626 | |
| | | | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 817,500 |
| | | | |
| 014.Public Utilities | | | 337,500 |
| 015.Office supplies | | | 221,250 |
| 023.Other goods and services | | | 67,500 |
| 025.Routine Maintenance of Assets | | | 232,500 |
| 018.Education supplies | | | 1,627,760 |
| 2.Expense Total | | | 3,304,010 |
| | | | 3,304,010 |
| 3.Assets | | | |
| 002.Machinery and equipment other than transport equipment | | | 187,500 |
| 3.Assets Total | | | 187,500 |
| 1.Secondary Education Total | | | 3,491,510 |
| 024.Secondary Education Total | | | 3,491,510 |
| 020.Management and Administration | | | 5, 1,010 |
| <u> </u> | | | |
| 4.Cross-Cutting Activities | | | |
| 2.Expense | | | |
| 015.Office supplies | | | 187,500 |
| 016.Medical supplies | | | 93,381 |
| 2.Expense Total | | | 280,881 |
| 4.Cross-Cutting Activities Total | | | 280,881 |
| | | | |
| 020.Management and Administration Total | | | 280,881 |
| 663-Mulanje Mission CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 664-Mulanje Boma CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 2,055,000 | 2,055,000 | |
| | | | |
| 23-Public utilities | 763,750 | 763,750 | |
| 24-Office supplies and expenses | 2,861,250 | 2,861,250 | |
| 35-Routine maintenance of assets | 600,000 | 600,000 | |
| 39-Grants to International Organisations | 392,000 | 392,000 | |
| | | | |
| 25-Medical Supplies and expenses | 143 000 | 143 000 | |
| 25-Medical Supplies and expenses | 143,000 | 143,000 | |
| 27-Education supplies and services | 5,262,350 | 5,262,350 | |
| 27-Education supplies and services 2.Expense Total | 5,262,350 12,077,350 | 5,262,350 12,077,350 | |
| 27-Education supplies and services | 5,262,350 | 5,262,350 | |
| 27-Education supplies and services 2.Expense Total | 5,262,350 12,077,350 | 5,262,350 12,077,350 | |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 3,510,051 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 3,510,051 870,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 |
| 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 600,000 |
| 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 600,000 1,050,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 600,000 |
| 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 600,000 1,050,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 600,000 1,050,000 8,229,145 8,229,145 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 600,000 1,050,000 8,229,145 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Ofther goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 600,000 1,050,000 8,229,145 8,229,145 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routline Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 600,000 1,050,000 8,229,145 8,229,145 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 600,000 1,050,000 8,229,145 8,229,145 8,229,145 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routline Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 600,000 1,050,000 8,229,145 8,229,145 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 600,000 1,050,000 8,229,145 8,229,145 8,229,145 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 600,000 1,050,000 8,229,145 8,229,145 8,229,145 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 600,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 8,229,145 90,000 135,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration | 5,262,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routline Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total | 5,262,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 8,229,145 90,000 135,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 645-Namaka CDSS Total | 5,262,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Routine Maintenance of Assets 018. Education Supplies 2. Expense Total 1. Secondary Education Total 026. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 664-Mulanje Boma CDSS Total 665-Namaka CDSS | 5,262,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 645-Namaka CDSS Total | 5,262,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Routine Maintenance of Assets 018. Education Supplies 2. Expense Total 1. Secondary Education Total 026. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 664-Mulanje Boma CDSS Total 665-Namaka CDSS | 5,262,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 664-Mulanje Boma CDSS Total 665-Namaka CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense | 5,262,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 04. Cross-Cutting Activities 05. Expense 012. Internal travel 064-Mulanje Boma CDSS Total 665-Namaka CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel | 5,262,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2. Expense Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Office supplies 023.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2. Expense Total 1. Secondary Education Total 020.Management and Administration 4. Cross-Cutting Activities 2. Expense 012.Internal travel 016.Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020.Management and Administration 4. Cross-Cutting Activities 2. Expense 012.Internal travel 016.Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020.Management and Administration Total 021.Internal travel 015.Necalized Supplies 2. Expense Total 4. Cross-Cutting Activities Total 020.Management and Administration Total 021. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21. Internal travel 23. Public utilities | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4. Cross-Cutting Activities 2. Expense 012.Internal travel 016.Medical supplies 2. Expense Total 4. Cross-Cutting Activities total 020.Management and Administration Total 021.Secondary Education Total 022.Secondary Education Total 023. Management and Administration 015. Medical supplies 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 045. Namaka CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21- Internal travel 23- Public utilities 24- Office supplies and expenses | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 021. Secondary Education Total 022. Expense Total 4. Cross-Cutting Activities Total 023. Management and Administration Total 04. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4. Cross-Cutting Activities 2. Expense 012.Internal travel 016.Medical supplies 2. Expense Total 4. Cross-Cutting Activities total 020.Management and Administration Total 021.Secondary Education Total 022.Secondary Education Total 023. Management and Administration 015. Medical supplies 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 045. Namaka CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21- Internal travel 23- Public utilities 24- Office supplies and expenses | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 2.Expense Total 1. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2. Expense 108.Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 665-Namaka CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Motor vehicle running expenses 026.Motor vehicle running expenses 027. Secondary Education Supplies 2. Expense Total 1. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 025.Management and Administration 4. Cross-Cutting Activities 2. Expense 012.Internal travel 016.Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020.Management and Administration Total 665-Namaka CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 37-Education supplies and services | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 665-Numaka CDSS 24. Secondary Education 01. Secondary Education 25. Head and Administration Total 665-Numaka CDSS 24. Secondary Education 2. Expense 21- Internal travel 23- Public utilities 24- Office supplies and expenses 39- Grants to International Organisations 25- Medical Supplies and expenses 27- Education supplies and services 28- Expense Total | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 664-Mulanje Boma CDSS Total 665-Namaka CDSS 24. Secondary Education 01. Secondary Education 25. Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 2. Expense Total 4. Liabilities | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 12,077,350 | 12,077,350 12,077,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routline Maintenance of Assets 018.Education supplies 2. Expense Total 1. Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4. Cross-Cutting Activities 2. Expense 012.Internal travel 016.Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020.Management and Administration Total 664-Mulanje Boma CDSS Total 665-Namaka CDSS 24. Secondary Education 01. Secondary Education Supplies and Expenses 27-Education Supplies and Expenses 27-Education Supplies and Expenses 27-Education Supplies and Expenses 27-Education Supplies and Expenses 28-Medical Supplies and Expenses 29-Grants to International Organisations 20. Medical Supplies and Expenses 21-International Organisations 22. Expense Total 41. Education Supplies and Expenses 41-Acquisition of Fixed Assets | 12,077,350 12,077,350 12,077,350 12,077,350 12,077,350 1,549,504 120,000 608,000 62,000 2,729,626 5,089,130 300,000 | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 664-Mulanje Boma CDSS Total 665-Namaka CDSS 24. Secondary Education 01. Secondary Education 25. Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 2. Expense Total 4. Liabilities | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 12,077,350 | 12,077,350 12,077,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routline Maintenance of Assets 018.Education supplies 2. Expense Total 1. Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4. Cross-Cutting Activities 2. Expense 012.Internal travel 016.Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020.Management and Administration Total 664-Mulanje Boma CDSS Total 665-Namaka CDSS 24. Secondary Education 01. Secondary Education Supplies and Expenses 27-Education Supplies and Expenses 27-Education Supplies and Expenses 27-Education Supplies and Expenses 27-Education Supplies and Expenses 28-Medical Supplies and Expenses 29-Grants to International Organisations 20. Medical Supplies and Expenses 21-International Organisations 22. Expense Total 41. Education Supplies and Expenses 41-Acquisition of Fixed Assets | 12,077,350 12,077,350 12,077,350 12,077,350 12,077,350 1,549,504 120,000 608,000 62,000 2,729,626 5,089,130 300,000 | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 12,077,350 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2. Expense Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 021. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 665-Namaka CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 28-Public uniplies and expenses 27-Education supplies and services 28-Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 1,549,504 120,000 608,000 608,000 27,729,626 5,089,130 300,000 300,000 5,389,130 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |
| 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 01.4. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 016. Medical supplies 2. Expense 012. Internal travel 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total 021. Management and Administration Total 022. Expense Total 4. Cross-Cutting Activities Total 023. Management and Administration Total 665- Namaka CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and expenses 28-Education of Fixed Assets 4. Liabilities | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 12,077,350 | 5,262,350 12,077,350 12,077,350 12,077,350 12,077,350 1,549,504 1,20,000 608,000 62,000 20,000 2,729,626 5,089,130 300,000 300,000 | 870,000 1,899,094 150,000 150,000 1,050,000 8,229,145 8,229,145 90,000 135,000 225,000 225,000 |

| Sub- GFS Charles Hear | 2020-21 | 2020-21 | 2021-22 |
|---|-------------------------------|-------------------------------|--|
| tre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 5-Nc 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,353, |
| 014.Public Utilities | | | 90, |
| 015.Office supplies | | | 517, |
| 023.Other goods and services | | | 56, |
| 024.Motor vehicle running expenses | | | 75, |
| 018.Education supplies | | | 930, |
| 2.Expense Total | | | 3,022, |
| 3.Assets | | | 750 |
| 002.Machinery and equipment other than transport equipment | | | 750, |
| 3.Assets Total 1.Secondary Education Total | | | 750, 3,772 |
| 024.Secondary Education Total | | | 3,772 |
| Namaka CDSS Total | 5,389,130 | 5,389,130 | 3,772 |
| 6-Namalowe CDSS | 2,221,122 | 5,551,155 | -, |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,790,700 | 1,790,700 | |
| 23-Public utilities | 519,046 | 519,046 | |
| 24-Office supplies and expenses | 990,458 | 990,458 | |
| 39-Grants to International Organisations | 9,300 | 9,300 | |
| 27-Education supplies and services | 2,079,626 | 2,079,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary Education Total 024.Secondary Education | 5,389,130 | 5,367,130 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,307 |
| 014.Public Utilities | | | 315 |
| 015.Office supplies | | | 1,575 |
| 023.Other goods and services | | | 234 |
| 016.Medical supplies | | | 150 |
| 018.Education supplies | | | 150 |
| 2.Expense Total | | | 3,731 |
| 1.Secondary Education Total | | | 3,731 |
| 024.Secondary Education Total | | | 3,731 |
| 020.Management and Administration | | | |
| 4.Cross-Cutting Activities | | | |
| 2.Expense 015.Office supplies | | | 40 |
| 2.Expense Total | | | 40 40 |
| 4.Cross-Cutting Activities Total | | | 40 |
| 020.Management and Administration Total | | | 40 |
| Namalowe CDSS Total | 5,389,130 | 5,389,130 | 3,772 |
| 7-Namalamba CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,449,998 | 1,449,998 | |
| 23-Public utilities | 120,000 | 120,000 | |
| 24-Office supplies and expenses 35-Routine maintenance of assets | 650,000 | 650,000 | |
| | 150,000 | 150,000 | |
| 25-Medical Supplies and expenses | 20,460 | 20,460 | |
| 27-Education supplies and services 2.Expense Total | 2,798,672 5,189,130 | 2,798,672 5,189,130 | |
| 4.Liabilities | 3,167,130 | 3,167,130 | |
| 41-Acquisition of Fixed Assets | 200,000 | 200,000 | |
| 4.Liabilities Total | 200,000 | 200,000 | |
| | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total 24. Secondary Education Total | | | |
| 24. Secondary Education Total | | | |
| | | | |
| 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense | | | 2,208 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel | | | |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities | | | |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies | | | 1,094 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies | | | 1,094 205 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total | | | 225 1,094 205 3,733 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total | | | 1,094 205 3,733 3,733 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total | | | 1,094 205 3,733 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration | | | 1,094 205 3,733 3,733 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities | | | 1,094 205 3,733 3,733 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense | | | 1,094 205 3,733 3,733 3,733 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 016. Medical supplies | | | 1,094 205 3,733 3,733 3,733 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 016. Medical supplies 2. Expense Total | | | 1,094 205 3,733 3,733 3,733 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 016. Medical supplies 2. Expense Total 4. Cross-Cutting Activities Total | | | 1,094 205 3,733 3,733 3,733 3,433 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 016. Medical supplies 2. Expense 016. Medical supplies 4. Cross-Cutting Activities Total 020. Management and Administration Total | 5 389 130 | 5 389 130 | 1,094 205 3,733 3,733 3,733 |
| 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 016. Medical supplies 2. Expense 016. Medical supplies 4. Cross-Cutting Activities Total | 5,389,130 | 5,389,130 | 1,0 2 3,7 3,7 3,7 |

| | RIMENT 25 | U: Ministry | or Eauca | tion | | | |
|---------|--------------|----------------------------------|----------------------------|--|-------------------------------|-------------------------------|--------------------|
| Cost | ent Details | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre | Programme | Programme | Chapter | ltem | Approved | Mid-Year Revised | Estimates |
| 668-S | a 24. Second | dc 01.Second | a 2.Expen | | 3,000,044 | 1,000,044 | |
| | | | | 21-Internal travel 23-Public utilities | 1,999,046 300,000 | 1,999,046 300,000 | |
| | | | | 24-Office supplies and expenses | 1,030,149 | 1,030,149 | |
| | | | | 39-Grants to International Organisations | 66,500 | 66,500 | |
| | | | | 25-Medical Supplies and expenses | 113,809 | 113,809 | |
| | | | | 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| | | | 2.Expense | | 5,389,130 | 5,389,130 | |
| | | 01. Secondar | | Total | 5,389,130 | 5,389,130 | |
| | | ry Education To | | | 5,389,130 | 5,389,130 | |
| | 024.3eCom | dary Education | ı ry Education | | | | |
| | | 1.500011441 | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 1,679,285 |
| | | | | 014.Public Utilities | | | 225,000 |
| | | | | 015.Office supplies | | | 1,057,429 |
| | | | | 023.Other goods and services | | | 49,875 |
| | | | | 016.Medical supplies 018.Education supplies | | | 37,500 225,446 |
| | | | 2.Expense | | | | 3,274,534 |
| | | | 3.Assets | | | | 0,2,74,004 |
| | | | | 002.Machinery and equipment other than transport equipment | | | 375,000 |
| | | | 3.Assets T | | | | 375,000 |
| | | 1.Secondary | | otal | | | 3,649,534 |
| | | ry Education To gement and Ad | | | | | 3,649,534 |
| | ozo.Manag | | tting Activitie | | | | |
| | | 2.000 001 | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 75,000 |
| | | | 0.5 | 016.Medical supplies | | | 47,857 |
| | | 4.Cross-Cuttir | 2.Expense | | | | 122,857 122,857 |
| | 020.Manage | ment and Adm | | | | | 122,857 |
| | emwa CDSS To | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 669-P | im CDSS | | | | | | |
| | 24. Second | lary Education | ary Educatio | nn. | | | |
| | | or. second | 2.Expen | | | | |
| | | | 21276011 | 21-Internal travel | 2,129,504 | 2,129,504 | |
| | | | | 23-Public utilities | 50,000 | 50,000 | |
| | | | | 24-Office supplies and expenses | 680,000 | 680,000 | |
| | | | | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | | | 39-Grants to International Organisations | 150,000 | 150,000 | |
| | | | 2.Expense | 27-Education supplies and services | 2,179,626 | 2,179,626 | |
| | | 01. Secondar | | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | 24. Seconda | ry Education To | | | 5,389,130 | 5,389,130 | |
| | 024.Secon | dary Education | | | | | |
| | | 1.Secondar | ry Education | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 1,673,285 |
| | | | | 014.Public Utilities | | | 225,000 |
| | | | | 015.Office supplies | | | 1,057,429 |
| | | | | 023.Other goods and services | | | 49,875 |
| | | | | 016.Medical supplies | | | 37,500 |
| | | | | 018.Education supplies | | | 225,446 |
| | | | 2.Expense | | | | 3,268,534 |
| | | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 375.000 |
| | | | 3.Assets T | | | | 375,000 |
| | | 1.Secondary | | otal | | | 3,643,534 |
| | | ry Education To | | | | | 3,643,534 |
| | 020.Manag | gement and Ad | | | | | |
| | | 4.Cross-Cui | tting Activitie 2.Expen | | | | |
| | | | 21276011 | 012.Internal travel | | | 75,000 |
| | | | | 016.Medical supplies | | | 47,857 |
| | | | 2.Expense | | | | 122,857 |
| | 020 Managa | 4.Cross-Cuttir ment and Adm | | | | | 122,857 122,857 |
| 669-Pin | 1 CDSS Total | e und Aum | nanunon 10 | , and the second se | 5,389,130 | 5,389,130 | 3,766,391 |
| | Ikhulambe CD | ss | | | 5,551,155 | 5,221,122 | 2,. 22,211 |
| | 24. Second | lary Education | | | | | |
| | | 01. Second | ary Educatio | | | | |
| | | | 2.Expen | se 21-Internal travel | 1,355,458 | 1,355,458 | |
| | | | | 23-Public utilities | 80,000 | 80,000 | |
| | | | | 24-Office supplies and expenses | 573,967 | 573,967 | |
| | | | | 35-Routine maintenance of assets | 100,000 | 100,000 | |
| | | | | 39-Grants to International Organisations | 31,033 | 31,033 | |
| | | | 2.Expense | 27-Education supplies and services | 3,048,672 5,189,130 | 3,048,672 5,189,130 | |
| | | | 2.expense 4.Liabilit | | 3,107,130 | 3,107,130 | |
| | | | | 41-Acquisition of Fixed Assets | 200,000 | 200,000 | |
| | | | 4.Liabilitie | s Total | 200,000 | 200,000 | |

| | rent Details | 10. 1. | lore - | | | | |
|----------------|-----------------------------|---|-----------------|--|------------------------|-----------------------------|------------------------|
| Cost Centre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | | 01. Secondary | | | Approved 5,389,130 | Mid-Year Revised 5,389,130 | commutes |
| | | y Education Tota | al | | 5,389,130 | 5,389,130 | |
| | 024.Second | lary Education 1.Secondary | Education | | | | |
| | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 2.Expens | se | | | |
| | | | | 012.Internal travel 014.Public Utilities | | | 508,844 75,000 |
| | | | | 015.Office supplies | | | 1,244,248 |
| | | | | 019.Training expenses | | | 795,000 |
| | | | | 023.Other goods and services 025.Routine Maintenance of Assets | | | 85,418 150,000 |
| | | | | 018.Education supplies | | | 705,543 |
| | | | 2.Expense | Total | | | 3,564,053 |
| | | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 172,500 |
| | | | 3.Assets To | otal | | | 172,500 |
| | nbacco ASO | 1.Secondary Education Tot | | otal | | | 3,736,553 3,736,553 |
| | | ement and Adm | | | | | 3,736,333 |
| | | 4.Cross-Cuttin | | | | | |
| | | | 2.Expens | se 012.Internal travel | | | 18,000 |
| | | | | 016.Medical supplies | | | 77,837 |
| | | 4 C C | 2.Expense | | | | 95,837 |
| | 020.Manager | 4.Cross-Cutting ment and Admir | | | | | 95,837 95,837 |
| | chulambe CDSS | Total | | | 5,389,130 | 5,389,130 | 3,832,391 |
| 671-1 | Nang'ombe CDS 24. Second | SS ary Education | | | | | |
| | Jecona | 01. Seconda | , | | | | |
| | | | 2.Expens | se 21-Internal travel | 2.027.446 | 2,027,446 | |
| | | | | 23-Public utilities | 40,000 | 40,000 | |
| | | | | 24-Office supplies and expenses | 729,737 | 729,737 | |
| | | | | 28-Training expenses 39-Grants to International Organisations | 50,000 62,321 | 50,000 62,321 | |
| | | | | 27-Education supplies and services | 2,479,626 | 2,479,626 | |
| | | 01 6 | 2.Expense | | 5,389,130 | 5,389,130 | |
| | 24. Secondar | 01. Secondary y Education Tota | | Ioidi | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | | lary Education | | | .,, | .,, | |
| | | 1.Secondary | 2.Expens | | | | |
| | | | | 012.Internal travel | | | 879,543 |
| | | | | 014.Public Utilities | | | 37,500 |
| | | | | 015.Office supplies 023.Other goods and services | | | 1,350,000 37,500 |
| | | | | 024.Motor vehicle running expenses | | | 75,000 |
| | | | | 025.Routine Maintenance of Assets 018.Education supplies | | | 150,000 1,200,000 |
| | | | 2.Expense | | | | 3,729,543 |
| | 004.0 | 1.Secondary E | | otal | | | 3,729,543 |
| | | ry Education Tot ement and Adm | | | | | 3,729,543 |
| | _ | 4.Cross-Cuttin | _ | | | | |
| | | | 2.Expens | se 012.Internal travel | | | 42.848 |
| | | | 2.Expense | | | | 42,848 |
| | 000 11 | 4.Cross-Cutting ment and Admir | | | | | 42,848 42,848 |
| 671-No | ang'ombe CDSS | | iisii aiioii 10 | ilui | 5,389,130 | 5,389,130 | 3,772,391 |
| 672-1 | Nankhundi CDS | | | | | | |
| | 24. Second | ary Education 01. Seconda | ry Educatio | on | | | |
| | | | 2.Expens | se | | | |
| | | | | 21-Internal travel 23-Public utilities | 1,925,458 80,191 | 1,925,458 80,191 | |
| | | | | 24-Office supplies and expenses | 469,164 | 469,164 | |
| | | | | 25-Medical Supplies and expenses 27-Education supplies and services | 73,809 | 73,809 | |
| | | | | 40-Grants and Subventions | 2,715,309 75,199 | 2,715,309 75,199 | |
| | | | 2.Expense | Total | 5,339,130 | 5,339,130 | |
| | | | 4.Liabiliti | ies 41-Acquisition of Fixed Assets | 50,000 | 50,000 | |
| | | | 4.Liabilities | s Total | 50,000 | 50,000 | |
| | 04 6 | 01. Secondary | | Total | 5,389,130 | 5,389,130 | |
| | | y Education Toto lary Education | ai . | | 5,389,130 | 5,389,130 | |
| | | 1.Secondary | | | | | |
| | | | 2.Expens | se 012.Internal travel | | | 1,538,043 |
| | | | | 014.Public Utilities | | | 135,000 |
| | | | | 015.Office supplies | | | 990,809 |
| | | | | 023.Other goods and services 016.Medical supplies | | | 52,500 45,000 |
| | | | | | | | .5,000 |

| | rent Details | | | | | | |
|----------------|---------------------------------|---------------------------------|-----------------------|---|------------------------|-----------------------------|-----------------------------|
| Cost Centre | | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid Your Povisod | 2021-22 Estimatos |
| 672-N | _ | | | s 018.Education supplies | Approved | Mid-Year Revised | Estimates 839,348 |
| | | / | 2.Expense | | | | 3,600,700 |
| | | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 109,441 |
| | | | | 003.Other structures | | | 15,000 |
| | | | 3.Assets T | | | | 124,441 |
| | | 1.Secondary E | | otal | | | 3,725,141 |
| | | y Education To ement and Adr | | | | | 3,725,141 |
| | | 4.Cross-Cutt | | s | | | |
| | | | 2.Expen | | | | 20.750 |
| | | | | 016.Medical supplies 018.Education supplies | | | 39,750 7,500 |
| | | | 2.Expense | Total | | | 47,250 |
| | | 4.Cross-Cutting | | | | | 47,250 |
| 472-No | 020.Managem Inkhundi CDSS To | nent and Admi | nistration To | otal | 5,389,130 | 5,389,130 | 47,250 3,772,391 |
| | Njuli CDSS | Jidi | | | 3,307,130 | 3,507,150 | 3,772,371 |
| | 24. Secondo | ary Education | | | | | |
| | | 01. Secondo | ary Education 2.Expen | | | | |
| | | | 2.Expen | 21-Internal travel | 1,786,473 | 1,786,473 | |
| | | | | 23-Public utilities | 131,775 | 131,775 | |
| | | | | 24-Office supplies and expenses | 752,729 | 752,729 | |
| | | | | 39-Grants to International Organisations | 73,527 20,000 | 73,527 20,000 | |
| | | | | 25-Medical Supplies and expenses 27-Education supplies and services | 2,624,626 | 2,624,626 | |
| | | | 2.Expense | | 5,389,130 | 5,389,130 | |
| | | 01. Secondary | | Total | 5,389,130 | 5,389,130 | |
| | | / Education Tot | tal | | 5,389,130 | 5,389,130 | |
| | 024.3eCond | ary Education 1.Secondary | v Education | | | | |
| | | | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 1,688,198 |
| | | | | 014.Public Utilities | | | 187,500 797,500 |
| | | | | 015.Office supplies 023.Other goods and services | | | 66,150 |
| | | | | 025.Routine Maintenance of Assets | | | 150,000 |
| | | | | 016.Medical supplies | | | 30,000 |
| | | | 2.Expense | 018.Education supplies | | | 605,543 3,524,891 |
| | | | 3.Assets | Total | | | 3,324,671 |
| | | | 0.7.000.0 | 002.Machinery and equipment other than transport equipment | | | 225,000 |
| | | | 3.Assets T | | | | 225,000 |
| | | 1.Secondary E | | otal | | | 3,749,891 |
| | | y Education To ement and Adr | | | | | 3,749,891 |
| | 020 | 4.Cross-Cutt | | S | | | |
| | | | 2.Expen | | | | |
| | | | 2 Evnance | 016.Medical supplies | | | 22,500 22,500 |
| | | 4.Cross-Cutting | 2.Expense | | | | 22,500 |
| | | nent and Admi | | | | | 22,500 |
| | ıli CDSS Total | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 674-1 | Ngozi CD\$\$ | un Education | | | | | |
| | 24. secondo | ary Education 01. Secondo | ary Educatio | | | | |
| | | 01.00001.00 | 2.Expen | | | | |
| | | | | 21-Internal travel | 1,560,000 | 1,560,000 | |
| | | | | 23-Public utilities | 66,191 | 66,191 350,000 | |
| | | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 350,000 619,504 | 350,000 619,504 | |
| | | | | 25-Medical Supplies and expenses | 63,809 | 63,809 | |
| | | | | 27-Education supplies and services | 2,729,626 | 2,729,626 | |
| | | 01 5 | 2.Expense | | 5,389,130 | 5,389,130 | |
| | | 01. Secondary / Education Tot | | IOTOI | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | | ary Education | | | 0,007,100 | 0,001,100 | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 1,278,761 |
| | | | | 014.Public Utilities | | | 165,000 |
| | | | | 015.Office supplies | | | 495,000 |
| | | | | 023.Other goods and services | | | 82,052 |
| | | | | 025.Routine Maintenance of Assets | | | 445,449 960,000 |
| | | | 2.Expense | 018.Education supplies Total | | | 3,426,261 |
| | | | 3.Assets | | | | |
| | | | | 002.Machinery and equipment other than transport equipment | | | 250,000 |
| | | 1 (000-4 | 3.Assets T | | | | 250,000 |
| | | 1.Secondary E y Education To | | Juli | | | 3,676,261 3,676,261 |
| | | ement and Adr | | | | | 0,0.0,201 |
| | _ | 4.Cross-Cutt | ing Activitie | | | | |
| | | | 2.Expen | se | | | |

| Cost Sub- GFS | | | |
|---|--|--|--|
| Centre Programme Programme Chapter Item | 2020-21 | 2020-21 | 2021-22 |
| 674-Ng 020.Manage 4.Cross-Cuttin 2.Expens 015.Office supplies | Approved M | id-Year Revised | Estimates 90,130 |
| 2.Expense Total | | | 90,130 |
| 4.Cross-Cutting Activities Total | | | 90,130 |
| 020.Management and Administration Total 674-Ngozi CDSS Total | 5,389,130 | 5,389,130 | 90,130 3,766,391 |
| 675-St. Anthony Henry CDSS | 5,367,130 | 3,367,130 | 3,766,371 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 1,460,000 | 1,460,000 | |
| 21-Internal travel 23-Public utilities | 1,460,000 | 1,460,000 | |
| 24-Office supplies and expenses | 629,195 | 629,195 | |
| 39-Grants to International Organisations | 160,500 | 160,500 | |
| 25-Medical Supplies and expenses | 63,809 | 63,809 | |
| 27-Education supplies and services 2.Expense Total | 2,685,626 5,139,130 | 2,685,626 5,139,130 | |
| 4.Liabilities | 3,137,100 | 3,137,130 | |
| 41-Acquisition of Fixed Assets | 250,000 | 250,000 | |
| 4.Liabilities Total | 250,000 | 250,000 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total 024.Secondary Education | 5,389,130 | 5,389,130 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,455,000 |
| 014.Public Utilities 015.Office supplies | | | 194,348 825,000 |
| 015.0πice supplies 023.Other goods and services | | | 825,000 |
| 025.Routine Maintenance of Assets | | | 480,543 |
| 018.Education supplies | | | 450,000 |
| 2.Expense Total 3.Assets | | | 3,494,141 |
| 002.Machinery and equipment other than transport equipment | | | 187,500 |
| 3.Assets Total | | | 187,500 |
| 1.Secondary Education Total | | | 3,681,641 |
| 024.Secondary Education Total | | | 3,681,641 |
| 020.Management and Administration 4.Cross-Cutting Activities | | | |
| 2.Expense | | | |
| 016.Medical supplies | | | 90,750 |
| 2.Expense Total | | | 90,750 |
| 4.Cross-Cutting Activities Total | | | 90,750 |
| 020.Management and Administration Total 675-St. Anthony Henry CDSS Total | 5,389,130 | 5,389,130 | 90,750 3,772,391 |
| 676-Nkhwangwa CDSS | .,, | .,, | |
| 24. Secondary Education | | | |
| 01. Secondary Education 2. Expense | | | |
| 21-Internal travel | 1,410,000 | 1,410,000 | |
| 23-Public utilities | 120,000 | 120,000 | |
| 20 Toblic Gillings | | 782,237 | |
| 24-Office supplies and expenses | 782,237 | | |
| 24-Office supplies and expenses 39-Grants to International Organisations | 91,809 | 91,809 | |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses | 91,809 120,000 | 120,000 | |
| 24-Office supplies and expenses 39-Grants to International Organisations | 91,809 | | |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services | 91,809 120,000 2,865,084 | 120,000 2,865,084 | |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 91,809 120,000 2,865,084 5,389,130 | 120,000 2,865,084 5,389,130 | |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 1,465,500 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 012.Internal travel 014.Public Utilities | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,857 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,857 300,000 90,000 728,043 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,857 300,000 90,000 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,857 300,000 90,000 728,043 3,270,03 4 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,857 300,000 90,000 728,043 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2. Expense Total 3. Assets 002.Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,857 300,000 90,000 728,043 3,270,03 4 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,857 300,000 90,000 728,043 3,270,034 375,000 375,000 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,857 300,000 90,000 728,043 3,270,034 375,000 3,645,034 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2. Expense Total 3. Assets 002.Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,857 300,000 90,000 728,043 3,270,034 375,000 3,645,034 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,857 300,000 90,000 728,043 3,270,034 375,000 3,645,034 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,857 300,000 728,045 3,270,034 375,000 3,645,034 105,000 17,857 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Ofther goods and services 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2. Expense Total 3. Assets 002.Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense 012. Internal travel 015. Office supplies 2. Expense | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,855 300,000 90,000 728,043 3,270,034 375,000 3,645,034 105,000 17,855 122,857 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education Education 1. Secondary Education Supplies 015. Medical supplies 016. Medical supplies 018. Education supplies 1. Secondary Education Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities Total | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,857 300,000 90,000 728,045 3,270,034 375,000 375,000 3,645,034 105,000 17,857 122,857 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense 012. Internal travel 015. Office supplies 2. Expense 012. Internal travel 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities 7. Expense Total 4. Cross-Cutting Activities Total 020. Management and Administration Total | 91,809 120,000 2,859,130 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 5,389,130 | 120,000 497,634 68,857 300,000 728,045 3,270,034 375,000 3,645,034 105,000 17,857 122,857 122,857 |
| 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education Supplies 012. Secondary Education Supplies 013. Absets 016. Medical supplies 018. Education supplies 018. Education supplies 018. Education supplies 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 012. Internal travel 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities Total | 91,809 120,000 2,865,084 5,389,130 5,389,130 | 120,000 2,865,084 5,389,130 5,389,130 | 120,000 497,634 68,857 300,000 90,000 728,045 3,270,034 375,000 375,000 3,645,034 105,000 17,857 122,857 |

| Recurrent Details [Cost | 0500 5 | 0000 | 0051 05 |
|---|------------------------|-----------------------------|-----------------------------|
| Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 677-St. 24. Seconda 01. Seconda 2.Expense 21-Internal travel | 1,713,000 | 1,713,000 | |
| 23-Public utilities | 270,000 | 270,000 | |
| 24-Office supplies and expenses 39-Grants to International Organisations | 1,316,004 60,500 | 1,316,004 60,500 | |
| 27-Education supplies and services | 2,029,626 | 2,029,626 | |
| 2.Expense Total 01. Secondary Education Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense 012.Internal travel | | | 992,966 |
| 014.Public Utilities | | | 262,500 |
| 015.Office supplies | | | 1,670,240 104,638 |
| 023.Other goods and services 018.Education supplies | | | 742,047 |
| 2. Expense Total | | | 3,772,391 |
| 1.Secondary Education Total 024.Secondary Education Total | | | 3,772,391 3,772,391 |
| 677-St. Louis CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 678-Kasupe CDSS 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 1,676,950 | 1,676,950 | |
| 24-Office supplies and expenses | 1,145,648 | 1,145,648 | |
| 35-Routine maintenance of assets 39-Grants to International Organisations | 600,001 86,905 | 600,001 86,905 | |
| 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| 2.Expense Total 01. Secondary Education Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel 014.Public Utilities | | | 1,214,918 240,000 |
| 015.Office supplies | | | 849,625 |
| 023.Other goods and services 025.Routine Maintenance of Assets | | | 85,418 450,000 |
| 018.Education supplies | | | 375,000 |
| 2.Expense Total 1.Secondary Education Total | | | 3,214,961 3,214,961 |
| 024.Secondary Education Total | | | 3,214,761 |
| 020.Management and Administration | | | |
| 4.Cross-Cutting Activities 2.Expense | | | |
| 012.Internal travel | | | 175,174 |
| 015.Office supplies 2.Expense Total | | | 121,255 296,429 |
| 3.Assets | | | 055 000 |
| 002.Buildings other than dwellings 3.Assets Total | | | 255,000 255,000 |
| 4.Cross-Cutting Activities Total | | | 551,429 |
| 020.Management and Administration Total 678-Kasupe CDSS Total | 5,389,130 | 5,389,130 | 551,429 3,766,391 |
| 679-Vonken CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | 1 005 000 | 1 005 000 | |
| 21-Internal travel 23-Public utilities | 1,805,000 60,000 | 1,805,000 60,000 | |
| 24-Office supplies and expenses | 1,275,504 | 1,275,504 | |
| 39-Grants to International Organisations 27-Education supplies and services | 164,000 2,084,626 | 164,000 2,084,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total 24. Secondary Education Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 024.Secondary Education | 0,007,100 | 0,007,100 | |
| 1.Secondary Education 2.Expense | | | |
| . 012.Internal travel | | | 1,408,125 |
| 014.Public Utilities 015.Office supplies | | | 112,500 1,367,418 |
| 023.Other goods and services | | | 138,000 |
| 018.Education supplies 2.Expense Total | | | 375,000 3,401,043 |
| 1.Secondary Education Total | | | 3,401,043 3,401,043 |
| 024.Secondary Education Total | | | 3,401,043 |
| 020.Management and Administration 4.Cross-Cutting Activities | | | |
| 2.Expense | | | , |
| 012.Internal travel 015.Office supplies | | | 133,125 238,223 |
| 0.010.1100 Supplies | | | 200,220 |

| Recurrent Details | ·· | | | |
|---|--|----------------------|----------------------|------------------------|
| Cost Sub- | GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme | Chapter Item | Approved | Mid-Year Revised | Estimates |
| 679-Vonl 020.Managen 4.Cross-Cuttir | g 2.Expense Total | | | 371,348 |
| | ng Activities Total | | | 371,348 |
| 020.Management and Adm | inistration Total | 5 200 120 | F 200 100 | 371,348 |
| 679-Vonken CDSS Total 680-Thunga CDSS | | 5,389,130 | 5,389,130 | 3,772,391 |
| 24. Secondary Education | | | | |
| | ary Education | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 2,415,046 | 2,415,046 | |
| | 23-Public utilities | 380,458 | 380,458 | |
| | 24-Office supplies and expenses 39-Grants to International Organisations | 574,000 100,000 | 574,000 100,000 | |
| | 25-Medical Supplies and expenses | 40,000 | 40,000 | |
| | 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| | 2.Expense Total | 5,389,130 | 5,389,130 | |
| | y Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | y Education | | | |
| 1.36001001 | 2.Expense | | | |
| | 012.Internal travel | | | 817,500 |
| | 014.Public Utilities | | | 337,500 |
| | 015.Office supplies | | | 221,250 |
| | 023.Other goods and services | | | 67,500 |
| | 025.Routine Maintenance of Assets 018.Education supplies | | | 232,500 1,627,760 |
| | 2.Expense Total | | | 3,304,010 |
| | 3.Assets | | | 5,554,510 |
| | 002.Machinery and equipment other than transport equipment | | | 187,500 |
| | 3.Assets Total | | | 187,500 |
| | Education Total | | | 3,491,510 |
| 024.Secondary Education To | | | | 3,491,510 |
| 020.Management and Ad | iministration ting Activities | | | |
| 4.01033-001 | 2.Expense | | | |
| | 015.Office supplies | | | 187,500 |
| | 016.Medical supplies | | | 93,381 |
| | 2.Expense Total | | | 280,881 |
| | ng Activities Total | | | 280,881 |
| 020.Management and Adm 680-Thunga CDSS Total | inistration lotal | 5,389,130 | 5,389,130 | 280,881 3,772,391 |
| 681-Thuchila CDSS | | 3,307,130 | 3,307,130 | 3,772,371 |
| 24. Secondary Education | | | | |
| 01. Second | ary Education | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 1,783,458 | 1,783,458 | |
| | 23-Public utilities 24-Office supplies and expenses | 100,000 769,046 | 100,000 769,046 | |
| | 39-Grants to International Organisations | 107,000 | 107,000 | |
| | 27-Education supplies and services | 2,629,626 | 2,629,626 | |
| | 2.Expense Total | 5,389,130 | 5,389,130 | |
| | y Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | | |
| 1.seconda | y Education 2.Expense | | | |
| | 012.Internal travel | | | 1,344,000 |
| | 014.Public Utilities | | | 75,000 |
| | 015.Office supplies | | | 1,893,260 |
| | 023.Other goods and services | | | 123,750 |
| | 018.Education supplies | | | 255,544 |
| 1.6 | 2. Expense Total | | | 3,691,554 |
| 1.Secondary 024.Secondary Education To | Education Total | | | 3,691,554 3,691,554 |
| 020.Management and Ad | | | | 3,071,354 |
| | ting Activities | | | |
| | 2.Expense | | | |
| | 012.Internal travel | | | 80,837 |
| 40 | 2. Expense Total | | | 80,837 |
| 4.Cross-Cuttii 020.Management and Adm | ng Activities Total | | | 80,837 80,837 |
| 681-Thuchila CDSS Total | | 5,389,130 | 5,389,130 | 3,772,391 |
| 682-Addolorata CDSS | | .,, | -,, | .,, |
| 24. Secondary Education | | | | |
| 01. Second | ary Education | | | |
| | 2. Expense | 1 210 000 | 1 210 000 | |
| | 21-Internal travel 23-Public utilities | 1,310,000 540,000 | 1,310,000 540,000 | |
| | 23-PUDIIC UTILITIES 24-Office supplies and expenses | 462,750 | 462,750 | |
| | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | 39-Grants to International Organisations | 125,000 | 125,000 | |
| | 25-Medical Supplies and expenses | 63,800 | 63,800 | |
| | 27-Education supplies and services | 2,680,330 | 2,680,330 | |
| | 40-Grants and Subventions | 7,250 | 7,250 | |
| | 2.Expense Total | 5,389,130 | 5,389,130 | |
| | | | | |

| | ent Details | Cb. | FC | | | | |
|----------------|---------------------------------|--|---------------------|--|-------------------------------|-------------------------------|-------------------------------|
| Cost Centre | | | FS hapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | | 01. Secondary Ed | - | | 5,389,130 | 5,389,130 | Laminules |
| | | / Education Total | | | 5,389,130 | 5,389,130 | |
| | 024.Second | ary Education 1.Secondary Ed | ducation | | | | |
| | | | 2.Expens | | | | |
| | | | | 012.Internal travel | | | 606,000 |
| | | | | 014.Public Utilities 015.Office supplies | | | 489,000 698,666 |
| | | | | 019.Training expenses | | | 142,500 |
| | | | | 025.Routine Maintenance of Assets | | | 207,469 |
| | | | | 018.Education supplies | | | 510,000 |
| | | | Expense 3.Assets | lotal | | | 2,653,635 |
| | | | | 002.Machinery and equipment other than transport equipment | | | 712,500 |
| | | | Assets To | otal | | | 712,500 |
| | 024 Sacandar | 1.Secondary Edu y Education Total | | otal . | | | 3,366,135 3,366,135 |
| | | ement and Admin | | | | | 3,300,133 |
| | | 4.Cross-Cutting | | S | | | |
| | | | 2.Expens | | | | 100 000 |
| | | | | 012.Internal travel 016.Medical supplies | | | 120,000 121,256 |
| | | | | 018.Education supplies | | | 165,000 |
| | | | Expense | Total | | | 406,256 |
| | 020 Maraaa | 4.Cross-Cutting A nent and Administ | | | | | 406,256 406,256 |
| 682-Add | dolorata CDSS T | | | 1 4. | 5,389,130 | 5,389,130 | 3,772,391 |
| | oly Family CDS | S | | | .,, | .,, | |
| | 24. Secondo | ary Education | Educati | | | | |
| | | 01. Secondary I | 2.Expens | | | | |
| | | | | 21-Internal travel | 1,292,885 | 1,292,885 | |
| | | | | 23-Public utilities | 165,000 | 165,000 | |
| | | | | 24-Office supplies and expenses 39-Grants to International Organisations | 1,429,504 127,115 | 1,429,504 127,115 | |
| | | | | 27-Education supplies and services | 2,374,626 | 2,374,626 | |
| | | | Expense | Total | 5,389,130 | 5,389,130 | |
| | 04.6 | 01. Secondary Ed | ducation | Total | 5,389,130 | 5,389,130 | |
| | | / Education Total ary Education | | | 5,389,130 | 5,389,130 | |
| | 024.0000114 | 1.Secondary Ec | ducation | | | | |
| | | | 2.Expens | | | | |
| | | | | 012.Internal travel 014.Public Utilities | | | 661,491 153,750 |
| | | | | 015.Office supplies | | | 840,063 |
| | | | | 023.Other goods and services | | | 101,250 |
| | | | | 025.Routine Maintenance of Assets | | | 450,000 |
| | | 2 | Expense | 018.Education supplies | | | 1,260,000 3,466,553 |
| | | | 3.Assets | Total | | | 3,400,333 |
| | | | | 002.Machinery and equipment other than transport equipment | | | 225,000 |
| | | | Assets To | | | | 225,000 |
| | 024 Secondar | 1.Secondary Edu v Education Total | | otal . | | | 3,691,553 3,691,553 |
| | | ement and Admin | | | | | 0,011,000 |
| | | 4.Cross-Cutting | | | | | |
| | | | 2.Expens | se 015.Office supplies | | | 80,837 |
| | | 2. | Expense | | | | 80,837 |
| | | 4.Cross-Cutting A | ctivities | Total | | | 80,837 |
| /02 Hali | | nent and Administ | tration To | tal | F 200 120 | F 200 120 | 80,837 |
| | y Family CDSS T soliati CDSS | οται | | | 5,389,130 | 5,389,130 | 3,772,391 |
| | | ary Education | | | | | |
| | | 01. Secondary I | Education 2.Expense | | | | |
| | | | z.expen: | 21-Internal travel | 1,439,046 | 1,439,046 | |
| | | | | 23-Public utilities | 120,000 | 120,000 | |
| | | | | 24-Office supplies and expenses | 1,133,000 | 1,133,000 | |
| | | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 69,098 100,000 | 69,098 100,000 | |
| | | | | 39-Grants to International Organisations | 68,360 | 68,360 | |
| | | | | 25-Medical Supplies and expenses | 30,000 | 30,000 | |
| | | 2 | Expense | 27-Education supplies and services | 2,229,626 5,189,130 | 2,229,626 5,189,130 | |
| | | | 4.Liabiliti | | 3,107,130 | 3,107,130 | |
| | | | | 41-Acquisition of Fixed Assets | 200,000 | 200,000 | |
| | | | Liabilities | | 200,000 | 200,000 | |
| | 24. Secondan | 01. Secondary Ed / Education Total | aucation | IOIUI | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | | ary Education | | | 0,007,100 | 0,007,100 | |
| | | 1.Secondary Ed | | | | | |
| | | | 2.Expens | se 012.Internal travel | | | 1,005,952 |
| | | | | 014.Public Utilities | | | 1,005,952 |
| | | | | | | | -, |

| Recurrent Details | | | |
|---|------------------------|------------------------|-----------------------------|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item 684-Gc 024.Second 1.Secondary 2.Expens 015.Office supplies | Approved | Mid-Year Revised | 1,027,500 |
| 023.Other goods and services | | | 1,027,300 |
| 024.Motor vehicle running expenses | | | 75,000 |
| 018.Education supplies 2.Expense Total | | | 1,327,669 3 452 301 |
| 2.Expense Total 1.Secondary Education Total | | | 3,652,391 3,652,391 |
| 024.Secondary Education Total | | | 3,652,391 |
| 020.Management and Administration | | | |
| 4.Cross-Cutting Activities 2.Expense | | | |
| 012.Internal travel | | | 60,000 |
| 015.Office supplies | | | 37,500 |
| 016.Medical supplies 2.Expense Total | | | 22,500 120,000 |
| 4.Cross-Cutting Activities Total | | | 120,000 |
| 020.Management and Administration Total | F 000 100 | F 200 100 | 120,000 |
| 684-Goliati CDSS Total 685-Chisitu CDSS | 5,389,130 | 5,389,130 | 3,772,391 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 1,860,000 | 1,860,000 | |
| 24-Office supplies and expenses | 979,004 | 979,004 | |
| 34-Motor vehicle running expenses | 20,000 | 20,000 | |
| 35-Routine maintenance of assets 39-Grants to International Organisations | 400,000 90,000 | 400,000 90,000 | |
| 27-Education supplies and services | 2,040,126 | 2,040,126 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total 24. Secondary Education Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 024. Secondary Education | 5,367,130 | 3,307,130 | |
| 1.Secondary Education | | | |
| 2.Expense 012.Internal travel | | | 1,073,044 |
| 012.Internal mayer 014.Public Utilities | | | 75,000 |
| 015.Office supplies | | | 150,000 |
| 023.Other goods and services | | | 90,000 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 375,000 |
| 018.Education supplies | | | 862,500 |
| 2.Expense Total | | | 2,685,544 |
| 1.Secondary Education Total 024.Secondary Education Total | | | 2,685,544 2,685,544 |
| 020.Management and Administration | | | _,000,0 14 |
| 4.Cross-Cutting Activities | | | |
| 2.Expense 012.Internal travel | | | 90,000 |
| 014.Public Utilities | | | 96,847 |
| 2.Expense Total | | | 186,847 |
| 3.Assets 002.Machinery and equipment other than transport equipment | | | 900,000 |
| 3.Assets Total | | | 900,000 |
| 4.Cross-Cutting Activities Total | | | 1,086,847 |
| 020.Management and Administration Total 685-Chisitu CDSS Total | 5,389,130 | 5.389.130 | 1,086,847 3,772,391 |
| 686-Chiperere CDSS | 3,367,130 | 3,007,100 | 3,772,371 |
| 24. Secondary Education | | | |
| 01. Secondary Education 2.Expense | | | |
| 21-Internal travel | 1,405,905 | 1,405,905 | |
| 23-Public utilities | 99,999 | 99,999 | |
| 24-Office supplies and expenses 35-Routine maintenance of assets | 387,222 50,000 | 387,222 50,000 | |
| 39-Grants to International Organisations | 151,141 | 151,141 | |
| 27-Education supplies and services | 2,929,626 | 2,929,626 | |
| 2.Expense Total 4.Liabilities | 5,023,893 | 5,023,893 | |
| 4.Liabilities 41-Acquisition of Fixed Assets | 365,237 | 365,237 | |
| 4.Liabilities Total | 365,237 | 365,237 | |
| 01. Secondary Education Total 24. Secondary Education Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary Education Iotal 024.Secondary Education | 3,387,130 | 3,367,130 | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1 220 000 |
| 012.Internal travel 014.Public Utilities | | | 1,338,000 75,000 |
| 015.Office supplies | | | 1,893,260 |
| 023.Other goods and services | | | 123,750 |
| 018.Education supplies 2.Expense Total | | | 255,544 3,685,554 |
| 1.Secondary Education Total | | | 3,685,554 |
| 024.Secondary Education Total | | | 3,685,554 |
| 020.Management and Administration 4.Cross-Cutting Activities | | | |
| 4.Cross-Culling Activities 2.Expense | | | |
| · | | | |

| Cost Centre | ent Details Programme | Sub- | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|----------------|---------------------------|-----------------------------------|-------------------------------|---|-------------------------------|-------------------------------|----------------------------|
| 686-Ch | | | uttir 2.Expen | s 012.Internal travel | ј Арріочец | Mid-Tedi kevised | 80,83 |
| | | 4.Cross-Cut | 2.Expense ting Activities | | | | 80,83 80,83 |
| 04 01: | | ement and Ad | ministration To | otal | 5 200 120 | F 200 120 | 80,83 |
| | oerere CDSS ninolampen | | | | 5,389,130 | 5,389,130 | 3,766,39 |
| | | ndary Educatio | | | | | |
| | | UI.Secon | ndary Education 2.Expen | | | | |
| | | | | 21-Internal travel | 1,450,000 | 1,450,000 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 100,000 795,695 | 100,000 795,695 | |
| | | | | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | | | 25-Medical Supplies and expenses | 63,809 | 63,809 | |
| | | | 2.Expense | 27-Education supplies and services Total | 2,779,626 5,389,130 | 2,779,626 5,389,130 | |
| | | | ary Education | Total | 5,389,130 | 5,389,130 | |
| | | lary Education ndary Education | | | 5,389,130 | 5,389,130 | |
| | 02000 | | ary Education | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 1,335,00 |
| | | | | 014.Public Utilities | | | 450,00 |
| | | | | 015.Office supplies | | | 1,291,84 |
| | | | | 023.Other goods and services 025.Routine Maintenance of Assets | | | 75,00 300,00 |
| | | | | 016.Medical supplies | | | 75,00 |
| | | | 2.Expense | 018.Education supplies | | | 245,54 3,772,3 9 |
| | | | y Education T | | | | 3,772,39 |
| 7 Chi | 024.Secono nolampeni C | dary Education | Total | | F 200 120 | F 200 120 | 3,772,39 |
| | nigodi CDSS | D33 IOIUI | | | 5,389,130 | 5,389,130 | 3,772,39 |
| | 24. Seco | ndary Educatio | | | | | |
| | | UI. Secon | ndary Education 2.Expen | | | | |
| | | | | 21-Internal travel | 1,587,558 | 1,587,558 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 100,000 520,000 | 100,000 520,000 | |
| | | | | 34-Motor vehicle running expenses | 60,000 | 60,000 | |
| | | | | 39-Grants to International Organisations | 69,100 | 69,100 | |
| | | | | 25-Medical Supplies and expenses 27-Education supplies and services | 83,800 2,629,626 | 83,800 2,629,626 | |
| | | | 2.Expense | | 5,050,084 | 5,050,084 | |
| | | | 4.Liabilit | | 220.047 | 220.047 | |
| | | | 4.Liabilitie | 41-Acquisition of Fixed Assets s Total | 339,046 339,04 6 | 339,046 339,046 | |
| | | | ary Education | Total | 5,389,130 | 5,389,130 | |
| | | lary Education ndary Education | | | 5,389,130 | 5,389,130 | |
| | 024.0000 | | lary Education | | | | |
| | | | 2.Expen | | | | 1 000 0 |
| | | | | 012.Internal travel 014.Public Utilities | | | 1,929,04 75,00 |
| | | | | 015.Office supplies | | | 405,00 |
| | | | | 019.Training expenses 023.Other goods and services | | | 30,00 51,8 |
| | | | | 024.Motor vehicle running expenses | | | 45,00 |
| | | | | 025.Routine Maintenance of Assets | | | 290,1 |
| | | | | 016.Medical supplies 018.Education supplies | | | 15,00 737,87 |
| | | | 2.Expense | Total | | | 3,578,89 |
| | | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 187,50 |
| | | | 3.Assets T | | | | 187,50 |
| | 0046 | | y Education T | otal | | | 3,766,39 |
| 8-Chic | odi CDSS To | dary Education otal | Iotai | | 5,389,130 | 5.389.130 | 3,766,39 3,766,39 |
| | nikolombe (| CDSS | | | 5,251,155 | 2,201,120 | -,,- |
| | 24. Seco | ndary Educatio | n ndary Educatio | on. | | | |
| | | 01.30001 | 2.Expen | se | | | |
| | | | • | 21-Internal travel | 1,014,000 | 1,014,000 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 96,000 522,600 | 96,000 522,600 | |
| | | | | 28-Training expenses | 520,000 | 520,000 | |
| | | | | 39-Grants to International Organisations | 87,858 | 87,858 | |
| | | | 2.Expense | 27-Education supplies and services Total | 2,529,626 4,770,084 | 2,529,626 4,770,084 | |
| | | | 4.Liabilii | ies | | | |
| | | | - المالمال الم | 41-Acquisition of Fixed Assets | 619,046 | 619,046 | |
| | | 01. Second | 4.Liabilitie ary Education | | 619,046 5,389,130 | 619,046 5,389,130 | |
| | 24. Second | lary Education | Total | | 5,389,130 | 5,389,130 | |
| | | ndary Education | | | | | |

| | ent Details | Ic. I | lore | | | | |
|----------------|-----------------|---|---------------------------|--|---------------------------|-----------------------------|---------------------------|
| Cost Centre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 689-C | _ | | | | Approved | Mid-Year Revised | Esimares |
| | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 2.Expen | | | | 1,740,000 |
| | | | | 023.Other goods and services | | | 77,893 |
| | | | | 025.Routine Maintenance of Assets | | | 195,000 |
| | | | 0.5 | 018.Education supplies | | | 1,678,661 |
| | | 1.Secondary E | 2.Expense | | | | 3,691,554 3,691,554 |
| | 024.Seconda | y Education To | | · | | | 3,691,554 |
| | 020.Manag | ement and Adr | | | | | |
| | | 4.Cross-Cutti | ing Activitie 2.Expen: | | | | |
| | | | Z.LXPell. | 016.Medical supplies | | | 80,837 |
| | | | 2.Expense | | | | 80,837 |
| | 000 М | 4.Cross-Cutting | | | | | 80,837 |
| 689-Chi | kolombe CDSS | nent and Admi Total | nistration ic | otal | 5,389,130 | 5,389,130 | 80,837 3,772,391 |
| | Napesi CDSS | | | | 0,007,100 | 0,001,100 | c, <u>_</u> ,c |
| | 24. Secondo | ary Education | | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Expen | se 21-Internal travel | 1,579,046 | 1,579,046 | |
| | | | | 23-Public utilities | 203,458 | 203,458 | |
| | | | | 24-Office supplies and expenses | 430,000 | 430,000 | |
| | | | | 34-Motor vehicle running expenses | 100,000 | 100,000 | |
| | | | | 39-Grants to International Organisations 27-Education supplies and services | 47,000 2,629,626 | 47,000 2,629,626 | |
| | | | 2.Expense | | 4,989,130 | 4,989,130 | |
| | | | 4.Liabilit | ies | | | |
| | | | | 41-Acquisition of Fixed Assets | 400,000 | 400,000 | |
| | | 01. Secondary | 4.Liabilitie: | | 400,000 5.389.130 | 400,000 5,389,130 | |
| | 24. Secondar | Education Tot | | Total | 5,389,130 | 5,389,130 | |
| | 024.Second | ary Education | | | | | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | o12.Internal travel | | | 931,500 |
| | | | | 014.Public Utilities | | | 75,000 |
| | | | | 015.Office supplies | | | 991,286 |
| | | | | 023.Other goods and services 024.Motor vehicle running expenses | | | 39,896 75,000 |
| | | | | 025.Routine Maintenance of Assets | | | 300,000 |
| | | | | 018.Education supplies | | | 997,774 |
| | | | 2.Expense | Total | | | 3,410,456 |
| | | | 3.Assets | | | | 070.001 |
| | | | 3.Assets To | 002.Machinery and equipment other than transport equipment | | | 273,231 273,231 |
| | | 1.Secondary E | | | | | 3,683,687 |
| | | y Education To | | | | | 3,683,687 |
| | 020.Manage | ement and Adr | | _ | | | |
| | | 4.Cross-Cutti | ing Activitie 2.Expen: | | | | |
| | | | z.zxpciii | 015.Office supplies | | | 79,792 |
| | | | 2.Expense | Total | | | 79,792 |
| | 000 11 | 4.Cross-Cutting nent and Admi | | | | | 79,792 |
| 690-Ma | pesi CDSS Total | | nistration to | ordi | 5.389.130 | 5.389.130 | 79,792 3,763,480 |
| | Nalavi CDSS | | | | 0,007,100 | 0,001,100 | 0,100,100 |
| | 24. Secondo | ary Education | | | | | |
| | | 01. Secondo | ary Education 2.Expens | | | | |
| | | | 2.Expens | 21-Internal travel | 1,507,508 | 1,507,508 | |
| | | | | 23-Public utilities | 100,000 | 100,000 | |
| | | | | 24-Office supplies and expenses | 637,000 | 637,000 | |
| | | | | 34-Motor vehicle running expenses | 118,000 | 118,000 | |
| | | | | 39-Grants to International Organisations 25-Medical Supplies and expenses | 44,150 83,800 | 44,150 83,800 | |
| | | | | 27-Education supplies and services | 2,698,672 | 2,698,672 | |
| | | | 2.Expense | Total | 5,189,130 | 5,189,130 | |
| | | | 4.Liabilit | | 000 000 | 000 000 | |
| | | | 4.Liabilitie | 41-Acquisition of Fixed Assets s Total | 200,000 200.000 | 200,000 200,000 | |
| | | 01. Secondary | | | 5,389,130 | 5,389,130 | |
| | | y Education Tot | | | 5,389,130 | 5,389,130 | |
| | 024.Second | ary Education | , Education | | | | |
| | | 1.Secondary | , Education 2.Expen: | | | | |
| | | | z.cxpen: | 012.Internal travel | | | 937,500 |
| | | | | 014.Public Utilities | | | 75,000 |
| | | | | 015.Office supplies | | | 994,197 |
| | | | | 023.Other goods and services 024.Motor vehicle running expenses | | | 39,896 75,000 |
| | | | | 025.Routine Maintenance of Assets | | | 300,000 |
| | | | | 018.Education supplies | | | 997,774 |
| | | | 2.Expense | Total | | | 3,419,367 |

| Chapter Independent Inde | 1,894,142 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 2021-22 Estimates 273,23 273,23 3,692,59 79,79 79,79 79,79 3,772,39 |
|--|---|---|
| 691-Mil 024.Second 1.Secondary 3.Assets 10da 002.Machinery and equipment other than transport equipment 3.Assets 10da 1.Secondary Education Total 024.Secondary Education Total 020.Management and Administration 4.Cross-Cutting Activities 2.Expense 1015.Office supplies 3.Expense 3.Expen | 1,894,142 100,045 595,317 100,000 20,000 20,000 2,629,626 5,389,130 5,389,130 | 273,23 273,23 3,692,59 3,692,59 79,79 79,79 79,79 3,772,39 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 015. Office supplies 2. Expense Total 4. Cross-Cutting Activities Total 200. Management and Administration Total 201. Malari CDSS Total 4. Cross-Cutting Activities Total 202. Management and Administration Total 203. Management and Administration Total 204. Secondary Education 01. Secondary Education 2 | 1,894,142 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 273,23 3,692,55 3,692,55 79,75 79,75 79,75 3,772,35 |
| 1.5econdary Education Total 1.202.Ascandary Education Education Systems In Education Systems In Education In Education Systems In Education I | 1,894,142 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 3,692,59 3,692,59 79.79 79.79 79.79 79.79 3,772,39 |
| 024. Secondary Education Total 020. Management and Administration 4. Cross-Cutting Activities 2. Expense 015. Office supplies 2. Expense 15. Office supplies 3. Sale 1. Sale | 1,894,142 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 3,692,59 79,75 79,75 79,75 3,772,39 |
| 4.Cross-Cutting Activities 2.Expense 015.Office supplies 2.Expense fotal 4.Cross-Cutting Activities Total 020.Management and Administration Total 1-Malavi CDSS total 372-Makapwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 2.3-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 395-317 29-Acquisition of technical services 100,000 39-Grants to International Organisations 50,000 25-Medical Supplies and expenses 2,629,626 2.Expense fotal 3,389,130 01. Secondary Education Total | 1,894,142 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 79,75 79,75 79,75 3,772,39 |
| | 1,894,142 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 79,75 79,75 79,75 3,772,35 |
| 15.Office supplies 2.Expense Total 4.Cross-Cutting Activities Total 4.Cross-Cutting Activities Total 5.389,130 5.3 | 1,894,142 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 79,75 79,75 79,75 3,772,35 |
| 4.Cross-Cutting Activities Total 1-Malavi CDSS Total 3-Seematary Education 2.Expense 21-Internal travel 2.Public utilities 2-Public utilities 2-Public utilities 3-Quanti Source 3-Quanti | 1,894,142 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 79,75 79,75 3,772,35 |
| 1-Malavi CDSS Total 5,389,130 1-Malavi CDSS Total 24. Secondary Education 2. Expense 21-Internal travel 2.3-Public utilities 100,045 2.4-Office supplies and expenses 595,317 29-Acquisition of technical services 100,000 39-Grants to Internal organisations 5,389,130 39-Grants to Internal organisations 5,389,130 301. Secondary Education Total 5,389,130 389,13 | 1,894,142 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 79,79 3,772,39 |
| 1-Malavi CDSS Total 5792-Makapwa CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 5795,317 29-Acquisition of technical services 100,000 39-Grants to International Organisations 50,000 25-Medical Supplies and expenses 20,000 25-Medical Supplies and services 2. Expense Total 01. Secondary Education Total 5,389,130 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 020. Acquisition of technical services 023. Other goods and services 025. Other goods and services 026. Other goods and services 027. Other goods and services 028. Other goods and services 028. Other goods and services 029. Other goods and servi | 1,894,142 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 1,412,23 112,53 |
| 24. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 23-Public utilities 24-Office supplies and expenses 24-Office supplies and expenses 25-Medical Supplies and expenses 25-Medical Supplies and expenses 20,000 25-Medical Supplies and expenses 20,000 25-Medical Supplies and expenses 2,629,626 2. Expense Total 3. Secondary Education Total 5,389,130 24. Secondary Education Total 5,389,130 25. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 020. Acquisition of technical services 023. Other goods and services 016. Medical supplies 016. Medical supplies 018. Education supplies 2. Expense Total 3. Asseets 002. Machinery and equipment other than transport equipment 3. Asseets | 1,894,142 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 1,412,23 112,53 |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 10,045 24-Office supplies and expenses 595,317 29-Acquisition of technical services 39-Grants to International Organisations 39-Grants to International Organisations 50,000 25-Medical Supplies and expenses 20,000 27-Education supplies and services 2. Expense Total 5,389,130 01. Secondary Education Total 5,389,130 024. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 020. Acquisition of technical services 023. Other goods and services 013. Other goods and services 014. Medical supplies 015. Expense 015. Expense 016. Education supplies 025. Acquisition of technical services 026. Other goods and services 027. Expense Total 3. Assets 028. Machinery and equipment other than transport equipment | 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 112,53 |
| 2.Expense 2.1-Internal travel 2.3-Public utilities 2.3-Public utilities 2.4-Office supplies and expenses 2.4-Office supplies and expenses 2.5-Macquisition of technical services 3.9-Grants to International Organisations 2.5-Medical Supplies and expenses 2.0,000 2.5-Medical Supplies and expenses 2.0,000 2.7-Education supplies and services 2.629,626 2.Expense Total 3.889,130 3.1. Secondary Education Total 5.389,130 3.24. Secondary Education Total 3.24. Secondary Education Total 5.389,130 3.24. Secondary Education 1.Secondary | 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 112,53 |
| 21-Internal travel 23-Public utilities 100,045 24-Office supplies and expenses 24-Office supplies and expenses 25-Maquisition of technical services 100,000 39-Grants to International Organisations 25-Medical Supplies and expenses 20,000 27-Education supplies and services 2,629,626 2.Expense Total 3,8ssets 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 018.Education supplies 02.Machinery and equipment other than transport equipment 3.Assets Total | 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 112,53 |
| 23-Public utilities 24-Office supplies and expenses 595,317 29-Acquisition of technical services 100,000 39-Grants to International Organisations 50,000 25-Medical Supplies and expenses 20,000 27-Education supplies and services 2.Expense Total 5,389,130 01. Secondary Education Total 5,389,130 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 020. Acquisition of technical services 023. Other goods and services 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total | 100,045 595,317 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 112,53 |
| 29-Acquisition of technical services 39-Grants to International Organisations 50,000 25-Medical Supplies and expenses 20,000 27-Education supplies and services 2.Expense Total 5,389,130 01. Secondary Education Total 5,389,130 24. Secondary Education Total 5,389,130 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 020. Acquisition of technical services 023. Other goods and services 018. Education supplies 18. Education supplies 002. Machinery and equipment other than transport equipment 3. Assets 002. Machinery and equipment other than transport equipment | 100,000 50,000 20,000 2,629,626 5,389,130 5,389,130 | 112,53 |
| 39-Grants to International Organisations 25-Medical Supplies and expenses 20,000 27-Education supplies and services 27-Education supplies and services 2,629,626 2.Expense Total 5,389,130 01. Secondary Education Total 5,389,130 24. Secondary Education Total 5,389,130 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 020.Acquisition of technical services 023.Other goods and services 016. Medical supplies 018. Education supplies 018. Education supplies 002. Machinery and equipment other than transport equipment 3. Assets 002. Machinery and equipment other than transport equipment | 50,000 20,000 2,629,626 5,389,130 5,389,130 | 112,53 |
| 25-Medical Supplies and expenses 20,000 27-Education supplies and services 2,629,626 2.Expense Total 5,389,130 01. Secondary Education Total 5,389,130 24. Secondary Education Total 5,389,130 024. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 020.Acquisition of technical services 023.Other goods and services 018.Education supplies 018.Education supplies 002.Medical supplies 002.Medical supplies 002.Medical supplies 002.Medical supplies 002.Medical supplies 002.Medical supplies | 20,000 2,629,626 5,389,130 5,389,130 | 112,53 |
| 27-Education supplies and services 2.Expense Total 3.389,130 01. Secondary Education Total 5,389,130 24. Secondary Education Total 5,389,130 24. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 020.Acquisition of technical services 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | 2,629,626 5,389,130 5,389,130 | 112,5 |
| 2.Expense Total 5,389,130 01. Secondary Education Total 5,389,130 24. Secondary Education Total 5,389,130 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 020. Acquisition of technical services 023. Other goods and services 016. Medical supplies 018. Education supplies 018. Education supplies 002. Machinery and equipment other than transport equipment 3. Assets Total | 5,389,130 5,389,130 | 112,53 |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 020. Acquisition of technical services 023. Other goods and services 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total | | 112,53 |
| 024.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 020.Acquisition of technical services 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | 5,389,130 | 112,5 |
| 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 020.Acquisition of technical services 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | 112,53 |
| 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 020.Acquisition of technical services 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | 112,53 |
| 014.Public Utilities 015.Office supplies 020.Acquisition of technical services 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | 112,53 |
| 015.Office supplies 020.Acquisition of technical services 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | |
| 020.Acquisition of technical services 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | 889 00 |
| 023.Other goods and services 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | 187,50 |
| 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | 55,13 |
| 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | 67,50 |
| 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | 600,00 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total | | 3,104,89 |
| 3.Assets Total | | 337,50 |
| 1. Constructions February Technic | | 337,50 |
| 1.Secondary Education Total | | 3,442,39 |
| 024.Secondary Education Total | | 3,442,39 |
| 020.Management and Administration 4.Cross-Cutting Activities | | |
| 2.Expense | | |
| . 012.Internal travel | | 180,00 |
| 015.Office supplies | | 75,00 |
| 016.Medical supplies 2.Expense Total | | 75,00 330,00 |
| 2. Cross-Cutting Activities Total 4. Cross-Cutting Activities Total | | 330,00 |
| 020.Management and Administration Total | | 330,00 |
| 2-Makapwa CDSS Total 5,389,130 | 5,389,130 | 3,772,39 |
| 141-Chihame II CDSS 24. Secondary Education | | |
| 01. Secondary Education | | |
| 2.Expense | | |
| 21-Internal travel 1,793,020 | 1,793,020 | |
| 23-Public utilities 360,000 24-Office supplies and expenses 265,237 | 360,000 265,237 | |
| 24-Unite supplies und expenses 263,237 35-Routine maintenance of assets 263,629 | 263,629 | |
| 25-Medical Supplies and expenses 127,618 | 127,618 | |
| 27-Education supplies and services 2,579,626 | 2,579,626 | |
| 2.Expense Total 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total 5,389,130 24. Secondary Education Total 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary Education 10rd 5,367,130 024. Secondary Education | 5,367,130 | |
| 1.Secondary Education | | |
| 2.Expense | | |
| 012.Internal travel | | 1,769,60 |
| 014.Public Utilities 015.Office supplies | | 189,00 232,29 |
| 0/33.Office spoods and services | | 42,00 |
| 024.Motor vehicle running expenses | | 42,00 |
| 025.Routine Maintenance of Assets | | 413,9 |
| 016.Medical supplies | | 25,1 |
| 018.Education supplies | | 1,058,40 3,772,3 9 |
| | | 3,772,39 |
| 2. Expense Total | | |
| | | |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 1-Chihame II CDSS Total 5,389,130 | 5,389,130 | 3,772,39 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 1-Chihame II CDSS Total 5,389,130 42-Chipyera CDSS | 5,389,130 | 3,772,39 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 1-Chihame II CDSS Total 5,389,130 142-Chipyera CDSS 24. Secondary Education | 5,389,130 | 3,772,39 3,772,39 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 1-Chihame II CDSS Total 42-Chipyera CDSS | 5,389,130 | 3,772,39 |

| Recurrent Details | | | |
|---|--|--|--|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 142-Ct 24. Seconda 01. Seconda 2. Expens 21-Internal travel | 1,923,000 | 1,923,000 | |
| 23-Public utilities | 720,000 | 720,000 | |
| 24-Office supplies and expenses | 179,000 | 179,000 | |
| 34-Motor vehicle running expenses 35-Routine maintenance of assets | 50,000 200,000 | 50,000 200.000 | |
| 25-Medical Supplies and expenses | 30,000 | 30,000 | |
| 27-Education supplies and services | 3,029,578 | 3,029,578 | |
| 2.Expense Total | 6,131,578 | 6,131,578 | |
| 01. Secondary Education Total | 6,131,578 | 6,131,578 | |
| 24. Secondary Education Total | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | | | |
| 1.Secondary Education 2.Expense | | | |
| 012.Internal travel | | | 1,323,000 |
| 014.Public Utilities | | | 714,000 |
| 015.Office supplies | | | 112,000 |
| 024.Motor vehicle running expenses | | | 35,000 |
| 025.Routine Maintenance of Assets | | | 140,000 |
| 016.Medical supplies | | | 147,405 |
| 018.Education supplies | | | 1,820,700 |
| 2.Expense Total | | | 4,292,105 |
| 1.Secondary Education Total 024.Secondary Education Total | | | 4,292,105 4,292,105 |
| 142-Chipyera CDSS Total | 6,131,578 | 6,131,578 | 4,292,105 |
| 143-Livingstonia CDSS | , , , , , , | ., . , | , . , |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | 0.040.000 | 0.040.000 | |
| 21-Internal travel | 2,263,000 | 2,263,000 | |
| 23-Public utilities 34-Motor vehicle running expenses | 672,000 150,000 | 672,000 150.000 | |
| 25-Medical Supplies and expenses | 66,000 | 66,000 | |
| 27-Education supplies and services | 2,980,578 | 2,980,578 | |
| 2.Expense Total | 6,131,578 | 6,131,578 | |
| 01. Secondary Education Total | 6,131,578 | 6,131,578 | |
| 24. Secondary Education Total | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1.507.000 |
| 012.Internal travel 014.Public Utilities | | | 1,596,000 504,000 |
| | | | |
| | | | |
| 015.Office supplies | | | 618,100 |
| 024.Motor vehicle running expenses | | | 127,400 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 127,400 350,000 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies | | | 127,400 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | | | 127,400 350,000 116,200 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total | | | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | / 121 570 | (13) 570 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 6,131,578 | 6,131,578 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS | 6,131,578 | 6,131,578 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 6,131,578 | 6,131,578 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Roufine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education | 6,131,578 | 6,131,578 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | 1,963,000 | 1,963,000 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities | 1,963,000 352,400 | 1,963,000 352,400 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,963,000 352,400 250,000 | 1,963,000 352,400 250,000 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 1,963,000 352,400 250,000 300,000 | 1,963,000 352,400 250,000 300,000 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 1,963,000 352,400 250,000 300,000 60,000 | 1,963,000 352,400 250,000 300,000 60,000 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses | 1,963,000 352,400 250,000 300,000 60,000 72,600 | 1,963,000 352,400 250,000 300,000 60,000 72,600 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 1,963,000 352,400 250,000 300,000 60,000 | 1,963,000 352,400 250,000 300,000 60,000 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 1.Secondary Education 1.Secondary Education | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 28-Medical Supplies and services 29-Feducation supplies and services 21-Secondary Education Total 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 28-Redical Supplies and services 28-Redical Supplies and services 28-Redical Supplies and services 28-Redical Supplies and services 29-Redical Supplies and services 21-Internal Flavel | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 1.Secondary Education 1.Secondary Education 01.Liptemal travel 012.Internal travel 014.Public Utilities | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 28-Public utilities 29-Medical Supplies and expenses 21-International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 28-Expense Total 01. Secondary Education 1.Secondary Education | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 127,400 350,000 116,200 980,405 4.292,105 4.292,105 4.292,105 4.292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 1.Secondary Education 1.Secondary Education 01.Liptemal travel 012.Internal travel 014.Public Utilities | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 127,400 350,000 116,200 980,405 4,292,105 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,680,000 1,680,000 1,680,000 1,680,000 1,680,000 1,680,000 1,680,000 1,680,000 1,75,000 1,75,000 1,75,000 1,75,000 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 22.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,480,000 1,480,000 1,500 1,680,000 1,680,000 1,680,000 1,680,000 1,75,000 1,25,000 1,225,000 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 01.Secondary Education Total 01.Secondary Education Total 024.Secondary Education Total 025.Routine maintenance of Assets 016.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,680,000 1,680,000 1,680,000 1,680,000 1,680,000 1,75,000 1,225,000 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 02.Sepense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 018.Education supplies 018.Education supplies | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,680,000 1,680, |
| 024.Notor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 01. Secondary Education Total | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,680,000 1,680,000 1,680,000 1,680,000 1,225,000 1,225,000 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 01. Secondary Education Total 01. Secondary Education Notal 01. Secondary Education Notal 025. Routine Maintenance of Assets 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 0.5. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 019. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,680,000 1,680, |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and services 27-Education supplies and services 28-Medical Supplies and services 29-Medical Supplies and services 21-Internal travel 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense 018.Education supplies 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,680,000 170,000 1,680,000 1,680,000 1,680,000 1,000 1,000 1,000 1,000 1,000 1,225,000 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 01. Secondary Education Total 01. Secondary Education Notal 01. Secondary Education Notal 025. Routine Maintenance of Assets 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 0.5. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 019. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,680,000 170,000 1,680,000 1,680,000 1,680,000 1,000 1,000 1,000 1,000 1,000 1,225,000 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 2-Expense Total 01. Secondary Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 014. Public Utilities 015. Office supplies 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 019. Education supplies 024. Secondary Education Total 144. Kameme CDSS Total 145-Chikwava CDSS | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,680,000 1,680,000 1,680,000 1,680,000 1,225,000 1,225,000 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 025-Routine Maintenance of Assets 015-Office supplies 012-Internal travel 014-Public Utilities 015-Office supplies 024.Motor vehicle running expenses 025-Routine Maintenance of Assets 016-Medical supplies 018-Education supplies 2.Expense Total 1.Secondary Education Total 144-Kameme CDSS Total 145-Chikwawa CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education Total 124-Internal travel 015-Chikwawa CDSS 24. Secondary Education 01. Secondary Education | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 72,600 3,133,578 6,131,578 6,131,578 6,131,578 | 1,680,000 170,000 1,680,000 1,680,000 1,680,000 1,000 1,000 1,000 1,000 1,000 1,225,000 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical suppiles 018.Education suppiles 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office suppiles and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Suppiles and expenses 27-Education suppiles and expenses 27-Education suppiles and expenses 27-Education suppiles and services 24. Secondary Education Total 01. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office suppiles 025. Routine Maintenance of Assets 016. Medical suppiles 025. Routine Maintenance of Assets 016. Medical suppiles 026. Secondary Education Total 144-Kameme CDSS Total 145-Chikwawa CDSS 24. Secondary Education 01. Secondary Education Total | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 60,000 72,600 3.133,578 6,131,578 6,131,578 6,131,578 | 1,680,000 170,000 1,680,000 1,680,000 1,680,000 1,000 1,000 1,000 1,000 1,000 1,225,000 4,292,105 4,292,105 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 143-Livingstonia CDSS Total 144-Kameme CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 025-Routine Maintenance of Assets 015-Office supplies 012-Internal travel 014-Public Utilities 015-Office supplies 024.Motor vehicle running expenses 025-Routine Maintenance of Assets 016-Medical supplies 018-Education supplies 2.Expense Total 1.Secondary Education Total 144-Kameme CDSS Total 145-Chikwawa CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education Total 124-Internal travel 015-Chikwawa CDSS 24. Secondary Education 01. Secondary Education | 1,963,000 352,400 250,000 300,000 60,000 72,600 3,133,578 6,131,578 6,131,578 | 1,963,000 352,400 250,000 300,000 72,600 3,133,578 6,131,578 6,131,578 6,131,578 | 1,680,000 170,000 1,680,000 1,680,000 1,680,000 1,000 1,000 1,000 1,000 1,000 1,225,000 4,292,105 4,292,105 |

| Recurrent Details | | | |
|---|--------------------------|-----------------------------|--------------------------------|
| Cost Sub- GFS Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 145-Ct 24. Seconda 01. Seconda 2. Expens 35-Routine maintenance of assets | 180,458 | 180,458 | |
| 39-Grants to International Organisations 25-Medical Supplies and expenses | 126,980 230,580 | 126,980 230,580 | |
| 27-Education supplies and services | 2,949,626 | 2,949,626 | |
| 2.Expense Total | 5,389,131 | 5,389,131 | |
| 01. Secondary Education Total 24. Secondary Education Total | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| 024.Secondary Education | 5,251,151 | 5,251,121 | |
| 1.Secondary Education 2.Expense | | | |
| 012.Internal travel | | | 1,680,000 |
| 014.Public Utilities | | | 210,000 |
| 015.Office supplies 019.Training expenses | | | 280,000 210,000 |
| 024.Motor vehicle running expenses | | | 140,000 |
| 025.Routine Maintenance of Assets | | | 237,392 |
| 016.Medical supplies 018.Education supplies | | | 35,000 980,000 |
| 2.Expense Total | | | 3,772,392 |
| 1. Secondary Education Total | | | 3,772,392 |
| 024.Secondary Education Total 145-Chikwawa CDSS Total | 5,389,131 | 5,389,131 | 3,772,392 3,772,392 |
| 146-Mbalachanda CDSS | 0,007,101 | 0,007,101 | 0,772,072 |
| 24. Secondary Education | | | |
| 01. Secondary Education 2.Expense | | | |
| 21-Internal travel | 1,564,486 | 1,564,486 | |
| 23-Public utilities | 100,000 | 100,000 | |
| 24-Office supplies and expenses 34-Motor vehicle running expenses | 944,580 180,000 | 944,580 180,000 | |
| 35-Routine maintenance of assets | 200,000 | 200,000 | |
| 39-Grants to International Organisations | 126,980 | 126,980 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 40,458 2,232,626 | 40,458 2,232,626 | |
| 2.Expense Total | 5,389,131 | 5,389,131 | |
| 01. Secondary Education Total 24. Secondary Education Total | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| 024.Secondary Education 024.Secondary Education | 3,367,131 | 3,367,131 | |
| 1.Secondary Education | | | |
| 2.Expense 012.Internal travel | | | 1,711,814 |
| 014.Public Utilities | | | 126,000 |
| 015.Office supplies | | | 450,584 |
| 023.Other goods and services 024.Motor vehicle running expenses | | | 88,830 84,000 |
| 025.Routine Maintenance of Assets | | | 433,749 |
| 016.Medical supplies | | | 70,315 |
| 018.Education supplies 2.Expense Total | | | 807,100 3,772,392 |
| 1.Secondary Education Total | | | 3,772,392 |
| 024.Secondary Education Total 146-Mbalachanda CDSS Total | 5,389,131 | 5,389,131 | 3,772,392 3,772,392 |
| 147-Nyungwe CDSS | 3,367,131 | 3,367,131 | 3,772,372 |
| 24. Secondary Education | | | |
| 01. Secondary Education 2.Expense | | | |
| 21-Internal travel | 5,261,500 | 5,261,500 | |
| 23-Public utilities | 2,100,000 | 2,100,000 | |
| 24-Office supplies and expenses 34-Motor vehicle running expenses | 4,695,500 600,000 | 4,695,500 600,000 | |
| 35-Routine maintenance of assets | 400,000 | 400,000 | |
| 39-Grants to International Organisations | 300,000 | 300,000 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 290,000 9,857,382 | 290,000 9.857.382 | |
| 2.Expense Total | 23,504,382 | 23,504,382 | |
| 01. Secondary Education Total 24. Secondary Education Total | 23,504,382 23,504,382 | 23,504,382 23,504,382 | |
| 024.Secondary Education 024.Secondary Education | 23,304,362 | 23,304,362 | |
| 1.Secondary Education | | | |
| 2.Expense 012.Internal travel | | | 3,080,000 |
| 014.Public Utilities | | | 2,520,000 |
| 015.Office supplies | | | 2,625,000 |
| 023.Other goods and services 024.Motor vehicle running expenses | | | 175,000 486,067 |
| 025.Routine Maintenance of Assets | | | 1,050,000 |
| 016.Medical supplies 018.Education supplies | | | 357,000 |
| 2.Expense Total | | | 3,885,000 14,178,067 |
| 3. Assets | | | |
| 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings | | | 175,000 2,100,000 |
| 3.Assets Total | | | 2,100,000 2,275,000 |
| 1.Secondary Education Total | | | 16,453,067 |
| 024.Secondary Education Total | | | 16,453,067 |

| ecurrent Details | | 050 | | | | |
|------------------------------------|--------------------------------------|-------------------------|---|------------------------|-----------------------------|--------------------------------|
| Cost Programme | | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 47-Nyungwe CDSS To | | | , | 23,504,382 | 23,504,382 | 16,453,067 |
| 148-Zolozolo CDSS | | | | | | |
| 24. Second | lary Education | . | | | | |
| | 01. Secondar | y Education 2.Expen | | | | |
| | | 2.LXpeii | 21-Internal travel | 3,791,500 | 3,791,500 | |
| | | | 23-Public utilities | 6,733,330 | 6,733,330 | |
| | | | 24-Office supplies and expenses | 748,670 | 748,670 | |
| | | | 34-Motor vehicle running expenses | 300,000 | 300,000 | |
| | | | 35-Routine maintenance of assets 39-Grants to International Organisations | 200,000 150,000 | 200,000 150,000 | |
| | | | 25-Medical Supplies and expenses | 530,000 | 530,000 | |
| | | | 27-Education supplies and services | 11,050,882 | 11,050,882 | |
| | | 2.Expense | | 23,504,382 | 23,504,382 | |
| | 01. Secondary I | | Total | 23,504,382 | 23,504,382 | |
| | ry Education Tota | ıl | | 23,504,382 | 23,504,382 | |
| 024.3econ | dary Education 1.Secondary E | Education | | | | |
| | 1.00condary i | 2.Expen | | | | |
| | | | 012.Internal travel | | | 3,640,000 |
| | | | 014.Public Utilities | | | 5,810,000 |
| | | | 015.Office supplies | | | 1,099,000 |
| | | | 023.Other goods and services | | | 420,000 |
| | | | 024.Motor vehicle running expenses | | | 350,000 |
| | | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 490,000 514,067 |
| | | | 018.Education supplies | | | 3,080,000 |
| | : | 2.Expense | | | | 15,403,067 |
| | | 3.Assets | | | | ,, |
| | | | 002.Machinery and equipment other than transport equipment | | | 1,050,000 |
| | | 3.Assets T | | | | 1,050,000 |
| 024 \$000=40 | 1.Secondary Ed ary Education Tota | | DIGI | | | 16,453,067 16,453,067 |
| 024.Secondo 8-Zolozolo CDSS Tot | | uı | | 23,504,382 | 23,504,382 | 16,453,067 |
| 49-Mpamba CDSS | | | | | | 12, 133,807 |
| 24. Second | lary Education | | | | | |
| | 01. Secondar | | | | | |
| | | 2.Expen | | 4 003 500 | 4 003 500 | |
| | | | 21-Internal travel 23-Public utilities | 4,331,500 3,920,000 | 4,331,500 3,920,000 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 3,920,000 883,100 | 3,920,000 883,100 | |
| | | | 34-Motor vehicle running expenses | 1,000,000 | 1,000,000 | |
| | | | 35-Routine maintenance of assets | 1,400,000 | 1,400,000 | |
| | | | 39-Grants to International Organisations | 393,600 | 393,600 | |
| | | | 25-Medical Supplies and expenses | 278,300 | 278,300 | |
| | | ٥ | 27-Education supplies and services | 10,097,882 | 10,097,882 | |
| | : | 2.Expense 4.Liabilit | | 22,304,382 | 22,304,382 | |
| | | LIGDIII | 41-Acquisition of Fixed Assets | 1,200,000 | 1,200,000 | |
| | | 4.Liabilitie | | 1,200,000 | 1,200,000 | |
| | 01. Secondary I | | Total | 23,504,382 | 23,504,382 | |
| | ry Education Tota | ıl | | 23,504,382 | 23,504,382 | |
| 024.Secon | dary Education | Educa - #1 | | | | |
| | 1.Secondary I | 2.Expen | | | | |
| | | z.cxpen | ol2.Internal travel | | | 4.081.000 |
| | | | 014.Public Utilities | | | 5,187,486 |
| | | | 015.Office supplies | | | 1,470,000 |
| | | | 023.Other goods and services | | | 275,520 |
| | | | 024.Motor vehicle running expenses | | | 700,000 |
| | | | 025.Routine Maintenance of Assets | | | 1,400,000 |
| | | | 016.Medical supplies | | | 329,062 |
| | | 2.Expense | 018.Education supplies | | | 1,960,000 15,403,067 |
| | • | 2.expense 3.Assets | | | | 19,403,007 |
| | | J. A33013 | 002.Machinery and equipment other than transport equipment | | | 1,050,000 |
| | ; | 3.Assets T | | | | 1,050,000 |
| | 1.Secondary Ed | | otal | | | 16,453,067 |
| | ary Education Toto | al | | | | 16,453,067 |
| 9-Mpamba CDSS To | | | | 23,504,382 | 23,504,382 | 16,453,067 |
| 150-Ezondweni CDS 24. Second | s lary Education | | | | | |
| 24. Jecono | 01. Secondar | y Educatio | on | | | |
| | | 2.Expen | | | | |
| | | - | 21-Internal travel | 4,318,200 | 4,318,200 | |
| | | | 23-Public utilities | 3,720,000 | 3,720,000 | |
| | | | 24-Office supplies and expenses | 1,440,000 | 1,440,000 | |
| | | | 34-Motor vehicle running expenses | 500,000 | 500,000 | |
| | | | 35-Routine maintenance of assets 39-Grants to International Organisations | 1,000,000 200,000 | 1,000,000 200,000 | |
| | | | 25-Medical Supplies and expenses | 278,300 | 278,300 | |
| | | | 27-Education supplies and services | 11,047,882 | 11,047,882 | |
| | : | 2.Expense | | 22,504,382 | 22,504,382 | |
| | | 4.Liabilit | | . , | | |
| | | | 41-Acquisition of Fixed Assets | 1,000,000 | 1,000,000 | |
| | | | | | | |

| e Programme Sub- GFS Chapte | er Item | 2020-21 Approved Mi | 2020-21 id-Year Revised | 2021-22 Estimates |
|--|--|---|---|--|
| zon 24. Secondar, 01. Secondary 4. Liabi | | 1,000,000 Mi | 1,000,000 | Estimates |
| 01. Secondary Educat | | 23,504,382 | 23,504,382 | |
| 24. Secondary Education Total | | 23,504,382 | 23,504,382 | |
| 024.Secondary Education | | | | |
| 1.Secondary Educa | tion Dense | | | |
| 2.EX | 012.Internal travel | | | 2,779,0 |
| | 014.Public Utilities | | | 3,598,0 |
| | 015.Office supplies | | | 1,848,0 |
| | 024.Motor vehicle running expenses | | | 350,0 |
| | 025.Routine Maintenance of Assets | | | 2,138,0 |
| | 016.Medical supplies 018.Education supplies | | | 350,0 2,730,0 |
| 2 Expe | ense Total | | | 13,793,0 |
| 3.As: | | | | |
| | 002. Machinery and equipment other than transport equipment | | | 2,660,0 |
| | ts Total | | | 2,660,0 |
| 1.Secondary Education | on Total | | | 16,453,0 |
| 024.Secondary Education Total zondweni CDSS Total | | 02 504 200 | 02 504 200 | 16,453,0 |
| -Chibavi CDSS | | 23,504,382 | 23,504,382 | 16,453,0 |
| 24. Secondary Education | | | | |
| 01. Secondary Educ | cation | | | |
| | pense | | | |
| | 21-Internal travel | 3,285,454 | 3,285,454 | |
| | 23-Public utilities | 2,923,798 | 2,923,798 | |
| | 24-Office supplies and expenses 34-Motor vehicle running expenses | 3,128,744 258,000 | 3,128,744 258,000 | |
| | 35-Routine maintenance of assets | 378,400 | 378,400 | |
| | 25-Medical Supplies and expenses | 218,400 | 218,400 | |
| | 27-Education supplies and services | 7,804,216 | 7,804,216 | |
| • | nse Total | 17,997,012 | 17,997,012 | |
| 01. Secondary Educat | tion Total | 17,997,012 | 17,997,012 | |
| 24. Secondary Education Total 024. Secondary Education | | 17,997,012 | 17,997,012 | |
| 1.Secondary Education | tion | | | |
| | pense | | | |
| · | 012.Internal travel | | | 4,340,0 |
| | 014.Public Utilities | | | 1,708,0 |
| | 015.Office supplies | | | 3,707,9 |
| | | | | |
| | 024.Motor vehicle running expenses | | | |
| | 025.Routine Maintenance of Assets | | | 210,0 1,400,0 251.9 |
| | 025.Routine Maintenance of Assets 016.Medical supplies | | | 1,400,0 251,9 |
| 2.Expe | 025.Routine Maintenance of Assets | | | 1,400,0 251,9 980,0 |
| 1.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | | | 1,400,0 251,9 980,0 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 17.007.00 | 17.07.01 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total Chibavi CDSS Total | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 17,997,012 | 17,997,012 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total Chibavi CDSS Total -Mzoma CDSS | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 17,997,012 | 17,997,012 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total Chibavi CDSS Total -Mzoma CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies ense Total on Total | 17,997,012 | 17,997,012 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total Chibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Educ | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies ense Total on Total | 17,997,012 | 17,997,012 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total ihibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Educ | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total action Dense 21-Internal travel | 3,962,000 | 3,962,000 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total ihibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Educ | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total cation Dense 21-Internal travel 23-Public utilities | 3,962,000 740,000 | 3,962,000 740,000 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total hibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Educ | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Cation Dense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 3,962,000 740,000 900,000 | 3,962,000 740,000 900,000 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total hibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Educ | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total action Insert State | 3,962,000 740,000 900,000 220,000 | 3,962,000 740,000 900,000 220,000 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total ihibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Educ | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Cation Dense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 3,962,000 740,000 900,000 220,000 400,000 | 3,962,000 740,000 900,000 220,000 400,000 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total hibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Educ | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total action Insert State | 3,962,000 740,000 900,000 220,000 | 3,962,000 740,000 900,000 220,000 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total hibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Education 2.Exp | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Cation Dense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 3,962,000 740,000 900,000 220,000 400,000 157,300 | 3,962,000 740,000 900,000 220,000 400,000 157,300 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total hibavi CDSS Total -Mzoma CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Cation Deense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total Dilities | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 | 3.962.000 740,000 900,000 220,000 400,000 157,300 5,198,050 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1. Secondary Education 024. Secondary Education Total hibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Education 2. Expe 4. Lia | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Cation Dense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total Insert In | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total Chibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Education 2.Exp 4.Lia 4.Liabi | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Internal travel 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total Itilies Total | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total hibavi CDSS Total Mzoma CDSS 24. Secondary Education 01. Secondary Educ 2.Exp 4.Liabi 01. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Internal travel 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total Itilies Total | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1. Secondary Education 024. Secondary Education Total hibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Education 2. Exp 2. Expe 4. Liabi 01. Secondary Education 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Internal travel 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total Itilies Total | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1. Secondary Education 024. Secondary Education Total Chibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Education 2. Expe 4. Liabi 01. Secondary Education 24. Secondary Education 01. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total cation Dense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total bilities 41-Acquisition of Fixed Assets lities Total lities Total lities Total | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education O24.Secondary Education Total hibavi CDSS Total -Mzoma CDSS 24. Secondary Education O1. Secondary Education 2.Exp 4.Liab O1. Secondary Education 4.Liabi O24.Secondary Education 1.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total cation Dense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total bilities 41-Acquisition of Fixed Assets lities Total lities Total lities Total | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400,0 251,9 980,0 12,597,9 12,597,9 |
| 1.Secondary Education O24.Secondary Education Total hibavi CDSS Total -Mzoma CDSS 24. Secondary Education O1. Secondary Education 2.Exp 4.Liab O1. Secondary Education 4.Liabi O24.Secondary Education 1.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Cation Coense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total Itilities 41-Acquisition of Fixed Assets Itilities Total | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400.0 251.5 980.0 12,597.5 12,597.5 12,597.5 |
| 1.Secondary Education 024.Secondary Education Total hibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Education 2.Exp 4.Liab 01. Secondary Education 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Cation Dense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total Initiation I | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400,0 251,597,980,0 12,597,5 12,597,5 12,597,5 |
| 1.Secondary Education 024.Secondary Education Total chibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Education 2.Exp 4.Liab 01. Secondary Education 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Cation Coense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total Itilities 41-Acquisition of Fixed Assets Itilities Total Ition Coense 012.Internal travel 014.Public Utilities 015.Office supplies | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400.0 251,5 980.0 12,597,9 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total chibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Education 2.Exp 4.Liab 01. Secondary Education 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Insected In Total Cation Dense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses Inse Total bilities 41-Acquisition of Fixed Assets Ities Total tion Dense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400.0 251,9 980.0 12,597,9 12,597,9 12,597,9 3,465.0 602.0 700.0 140.0 |
| 1.Secondary Education 024.Secondary Education Total chibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Education 2.Exp 4.Liab 01. Secondary Education 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Cation Dense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total Itilities 41-Acquisition of Fixed Assets Itilities Total Ition Total Ition Dense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400.0 251,9 980.0 12,597,9 12,597,9 12,597,9 3,465,0 602.0 700.0 140.0 560.0 |
| 1.Secondary Education 024.Secondary Education Total chibavi CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Education 2.Exp 4.Liab 01. Secondary Education 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Cation Coense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total Itilities 41-Acquisition of Fixed Assets Itilities Total Ition Total Ition Coense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine maintenance of Assets 016.Medical supplies | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400.0 251,9 980.0 12,597,9 12,597,9 12,597,9 3,465.0 602,0 700.0 140,0 560,0 |
| 1.Secondary Education 024.Secondary Education Total chibari CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Education 2.Exp 4.Liab 01. Secondary Education 24. Secondary Education 1.Secondary Education 1.Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Exp | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total In Total Cation Dense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total bilities 41-Acquisition of Fixed Assets Itines Total Ition Dense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400.0 251,9 980.0 12,597,9 12,597,9 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total chibari CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Education 2.Exp 4.Liab 01. Secondary Education 24. Secondary Education 1.Secondary Education 1.Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Exp | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total cation Dense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total bilities 41-Acquisition of Fixed Assets Itities Total tion Dense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400.0 251,9 980.0 12,597,9 12,597,9 12,597,9 12,597,9 |
| 1.Secondary Education 024.Secondary Education Total Chibari CDSS Total -Mzoma CDSS 24. Secondary Education 01. Secondary Educa 2.Exp 4.Liab 01. Secondary Education 1.Secondary Education 24. Secondary Education 1.Secondary Education 25. Exp 26. Exp 27. Exp 28. Exp 29. Exp 20. Exp | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total cation Dense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Inse Total bilities 41-Acquisition of Fixed Assets Itities Total tion Dense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Inse Total | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400.0 251,9 980.0 12,597,9 12,597,9 12,597,9 12,597,9 3,465.0 602.0 700.0 140.0 560.0 198.3 2,088.8 7,754,1 |
| 1.Secondary Education O24.Secondary Education Total Chibavi CDSS Total -Mzoma CDSS 24. Secondary Education O1. Secondary Education 2.Exp 4.Liab O1. Secondary Education O1. Secondary Education 1.Secondary Education O24.Secondary Education 1.Secondary Education O24.Secondary Education O24.Secondary Education O24.Secondary Education O25.Exp | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Insected In Total Cation Coense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 41-Acquisition of Fixed Assets Itilies Itil | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400.0 251,9 980.0 12,597,9 12,597,9 12,597,9 12,597,9 3,465.0 602.0 700.0 140.0 560.0 198.3 2,088.8 7,754,1 |
| 1.Secondary Education O24.Secondary Education Total Chibari CDSS Total -Mzoma CDSS 24. Secondary Education O1. Secondary Education 2.Exp 4.Lia 4.Liabi O1. Secondary Education O1. Secondary Education 1.Secondary Education O24.Secondary Education 1.Secondary Education O24.Secondary Education O24.Secondary Education O24.Secondary Education O25.Exp O25 | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Insected In Total Cation Coense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 41-Acquisition of Fixed Assets Itilies Itil | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400.0 251,9 980.0 12,597,9 12,597,9 12,597,9 12,597,9 3,465,0 602.0 700.0 140.0 198.3 2,088.8 7,754,1 |
| 1.Secondary Education O24.Secondary Education Total Chibavi CDSS Total -Mzoma CDSS 24. Secondary Education O1. Secondary Education 2.Exp 4.Liab O1. Secondary Education O1. Secondary Education O1. Secondary Education O24.Secondary Education O24.Secondary Education O25.Exp 2.Exp 2.Exp 3.Ass 3.Asse 1.Secondary Education O24.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Insected In Total Cation Coense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 41-Acquisition of Fixed Assets Itilies Itil | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 12,077,350 | 3,962,000 740,000 900,000 220,000 400,000 1,57,300 5,198,050 11,577,350 500,000 500,000 12,077,350 12,077,350 | 1,400.0 251,5 980.0 12,597,9 12,597,9 12,597,9 12,597,9 12,597,9 12,597,9 12,597,9 |
| 1.Secondary Education O24.Secondary Education Total Chibari CDSS Total -Mzoma CDSS 24. Secondary Education O1. Secondary Education 2.Exp 4.Lia 4.Liabi O1. Secondary Education O1. Secondary Education 1.Secondary Education O24.Secondary Education 1.Secondary Education O24.Secondary Education O24.Secondary Education O24.Secondary Education O25.Exp O25 | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Insected In Total Cation Coense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 41-Acquisition of Fixed Assets Itilies Itil | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 | 3,962,000 740,000 900,000 220,000 400,000 157,300 5,198,050 11,577,350 500,000 500,000 12,077,350 | 1,400.0 251,5 980.0 12,597,9 12,597,9 12,597,9 12,597,9 10,00 10,0 |

| Recurrent Details | ICES I | | | |
|--|---|---------------------------|-----------------------------|---------------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 153-Lul 24. Secondo 01. Secondo | | | | |
| | 21-Internal travel 23-Public utilities | 3,377,000 720,000 | 3,377,000 720,000 | |
| | 24-Office supplies and expenses | 380,000 | 380,000 | |
| | 28-Training expenses | 250,000 | 250,000 | |
| | 35-Routine maintenance of assets | 740,000 | 740,000 | |
| | 39-Grants to International Organisations 25-Medical Supplies and expenses | 288,000 160,000 | 288,000 160,000 | |
| | 27-Education supplies and services | 5,962,350 | 5,962,350 | |
| | 2.Expense Total | 11,877,350 | 11,877,350 | |
| | 4.Liabilities | 000 000 | 000.000 | |
| | 41-Acquisition of Fixed Assets 4.Liabilities Total | 200,000 200,000 | 200,000 200,000 | |
| 01. Secondary | Education Total | 12,077,350 | 12,077,350 | |
| 24. Secondary Education Tot | | 12,077,350 | 12,077,350 | |
| 024.Secondary Education | | | | |
| 1.Secondary | / Education 2.Expense | | | |
| | 012.Internal travel | | | 2,540,300 |
| | 014.Public Utilities | | | 588,000 |
| | 015.Office supplies | | | 754,145 |
| | 019.Training expenses | | | 616,000 |
| | 023.Other goods and services 025.Routine Maintenance of Assets | | | 336,000 |
| | 016.Medical supplies | | | 1,526,000 413,700 |
| | 018.Education supplies | | | 1,400,000 |
| | 2.Expense Total | | | 8,174,145 |
| | 3. Assets | | | 000 000 |
| | 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 280,000 280.000 |
| 1.Secondary E | ducation Total | | | 8,454,145 |
| 024.Secondary Education To | | | | 8,454,145 |
| 153-Lufirya CDSS Total | | 12,077,350 | 12,077,350 | 8,454,145 |
| 154-Chintheche CDSS 24. Secondary Education | | | | |
| | ary Education | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 1,983,046 | 1,983,046 | |
| | 24-Office supplies and expenses | 304,000 | 304,000 | |
| | 35-Routine maintenance of assets 27-Education supplies and services | 472,458 2,629,626 | 472,458 2,629,626 | |
| | 2.Expense Total | 5,389,131 | 5,389,131 | |
| 01. Secondary | Education Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Tot | al | 5,389,131 | 5,389,131 | |
| 024.Secondary Education | Falsophica | | | |
| 1.Secondary | 2.Expense | | | |
| | 012.Internal travel | | | 1,232,000 |
| | 014.Public Utilities | | | 245,000 |
| | 015.Office supplies | | | 1,160,250 |
| | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 89,692 147,000 |
| | 016.Medical supplies | | | 23,450 |
| | 018.Education supplies | | | 385,000 |
| | 2.Expense Total | | | 3,282,392 |
| | 3.Assets | | | |
| | 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 490,000 |
| 1 Secondary F | ducation Total | | | 490,000 3,772,392 |
| 024.Secondary Education To | | | | 3,772,392 |
| 154-Chintheche CDSS Total | | 5,389,131 | 5,389,131 | 3,772,392 |
| 155-Champhira CDSS | | | | |
| 24. Secondary Education 01. Secondary | ary Education | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 1,662,371 | 1,662,371 | |
| | 23-Public utilities | 200,000 | 200,000 | |
| | 24-Office supplies and expenses 35-Routine maintenance of assets | 263,325 400,000 | 263,325 400,000 | |
| | 39-Grants to International Organisations | 120,000 | 120,000 | |
| | 25-Medical Supplies and expenses | 63,808 | 63,808 | |
| | 27-Education supplies and services | 2,679,626 | 2,679,626 | |
| 01.0 | 2.Expense Total | 5,389,131 | 5,389,131 | |
| u1. Secondary 24. Secondary Education Tot | r Education Total | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| 024.Secondary Education | | 0,007,131 | 3,007,101 | |
| 1.Secondary | | | | |
| | 2.Expense | | | 616 765 |
| | 012.Internal travel 014.Public Utilities | | | 812,700 189,000 |
| | 015.Office supplies | | | 242,520 |
| | 024.Motor vehicle running expenses | | | 105,000 |
| | 025.Routine Maintenance of Assets | | | 350,000 |
| | 016.Medical supplies | | | 113,172 |
| | 018.Education supplies | | | 1,960,000 |

| st Sub- ntre Programme Programme | GFS Chapter | Item | 2020-21 | 2020-21 | 2021-22 |
|--|--|--|------------------------|------------------------|---|
| ntre Programme Programme i-Cha 024.Secondar 1.Secondar | | | Approved | Mid-Year Revised | 2,772,39 |
| | y Education T | | | | 3,772,39 |
| 024.Secondary Education | Total | | | | 3,772,39 |
| Champhira CDSS Total 6-Chisenga CDSS | | | 5,389,131 | 5,389,131 | 3,772,3 |
| 24. Secondary Education | n | | | | |
| | dary Educatio | n | | | |
| | 2.Expen | | | | |
| | | 21-Internal travel | 1,619,046 | | |
| | | 23-Public utilities 34-Motor vehicle running expenses | 300,000 200,000 | | |
| | | 35-Routine maintenance of assets | 90,000 | | |
| | | 25-Medical Supplies and expenses | 60,458 | | |
| | | 27-Education supplies and services | 3,119,626 | | |
| | 2.Expense | | 5,389,131 | 5,389,131 | |
| | ary Education | Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Education 1 024. Secondary Education | | | 5,389,131 | 5,389,131 | |
| | ary Education | | | | |
| | 2.Expen | se | | | |
| | - | 012.Internal travel | | | 1,875,3 |
| | | 014.Public Utilities | | | 175,0 |
| | | 015.Office supplies | | | 378,00 |
| | | 019.Training expenses | | | 21,0 105,0 |
| | | 024.Motor vehicle running expenses 016.Medical supplies | | | 420,0 |
| | | 018.Education supplies | | | 798,0 |
| | 2.Expense | Total | | | 3,772,3 |
| | y Education T | otal | | | 3,772,3 |
| 024.Secondary Education | Iotal | | F 200 101 | F 200 121 | 3,772,3 |
| Chisenga CDSS Total '-Madise CDSS | | | 5,389,131 | 5,389,131 | 3,772,3 |
| 24. Secondary Education | n | | | | |
| | dary Educatio | n | | | |
| | 2.Expen | | | | |
| | | 21-Internal travel | 2,379,046 | | |
| | | 23-Public utilities 24-Office supplies and expenses | 90,000 244,000 | | |
| | | 34-Motor vehicle running expenses | 26,458 | | |
| | | 35-Routine maintenance of assets | 150,000 | | |
| | | 39-Grants to International Organisations | 120,000 | | |
| | | 27-Education supplies and services | 2,379,626 | | |
| | 2.Expense | | 5,389,131 | 5,389,131 | |
| 01. Secondo 24. Secondary Education 1 | ary Education Total | IOIGI | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| 024.Secondary Education | | | 3,367,131 | 3,337,131 | |
| | ary Education | | | | |
| | 2.Expen | se | | | |
| | | 012.Internal travel | | | 1,575,00 |
| | | 014.Public Utilities | | | 210,00 |
| | | 015.Office supplies | | | 210,0 |
| | | 023.Other goods and services 024.Motor vehicle running expenses | | | 98,0 133,7 |
| | | 025.Routine Maintenance of Assets | | | 245,0 |
| | | 016.Medical supplies | | | 175,00 |
| | | 018.Education supplies | | | 1,125,60 |
| | 2.Expense | | | | 3,772,3 |
| 024.Secondary Education | y Education To | orai | | | 3,772,3° 3,772,3° |
| Madise CDSS Total | Total | | 5,389,131 | 5,389,131 | 3,772,3 |
| 3-Chisansu CDSS | | | | | |
| 24. Secondary Educatio | | | | | |
| 01. Secon | dary Educatio | | | | |
| | 2.Expen | | 1 /10 04/ | 1 /10 04/ | |
| | | 21-Internal travel 23-Public utilities | 1,619,046 300,000 | | |
| | | 34-Motor vehicle running expenses | 200,000 | | |
| | | 35-Routine maintenance of assets | 90,000 | | |
| | | 25-Medical Supplies and expenses | 60,458 | 60,458 | |
| | | 27-Education supplies and services | 3,119,626 | | |
| | | | 5,389,131 | 5,389,131 | |
| | 2.Expense | | | | |
| | ary Education | | 5,389,131 | 5,389,131 | |
| 24. Secondary Education | ary Education Total | | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| 24. Secondary Education 1 024.Secondary Education | ary Education Total on | Total | | | |
| 24. Secondary Education 1 024.Secondary Education | ary Education Total | Total | | | |
| 24. Secondary Education 1 024.Secondary Education | ary Education Total on ary Education | Total | | | 1,119,3 |
| 24. Secondary Education 1 024.Secondary Education | ary Education Total on ary Education | se 012.Internal travel 014.Public Utilities | | | 350,0 |
| 24. Secondary Education 1 024.Secondary Education | ary Education Total on ary Education | Total se 012.Internal travel 0114.Public Utilities 015.Office supplies | | | 350,0 84,0 |
| 24. Secondary Education 1 024.Secondary Education | ary Education Total on ary Education | Total Se 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses | | | 350,0 84,0 84,0 |
| 24. Secondary Education 1 024.Secondary Education | ary Education Total on ary Education | Total se 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses | | | 350,00 84,00 84,00 357,00 |
| 24. Secondary Education 1 024.Secondary Education | ary Education Total on ary Education | Se 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 350,00 84,00 84,00 357,00 560,00 |
| 24. Secondary Education 1 024.Secondary Education | ary Education Total on ary Education 2.Expen | Total SE 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies | | | 350,00 84,00 84,00 357,00 560,00 |
| 24. Secondary Education 1024.Secondary Education 1. Secondary Educat | ary Education Total on ary Education | Total Se 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies Total | | | 1,119,39 350,00 84,00 357,00 560,00 1,218,00 3,772,39 3,772,39 |

| Recurrent De | | lor: | | | | |
|--|--------------------------------------|--------------------------------|---|-------------------------------|-------------------------------|-----------------------------|
| Cost Centre Progra | | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 58-Chis: 024.Se 58-Chisansu C | econdary Education To | otal | | 5,389,131 | 5,389,131 | 3,772,392 3,772,392 |
| 159-Chisala | | | | 3,307,131 | 3,307,131 | 3,772,372 |
| 24. | Secondary Education | | | | | |
| | 01. Second | ary Education 2.Expen | | | | |
| | | Z.LXPell | 21-Internal travel | 859,046 | 859,046 | |
| | | | 23-Public utilities | 130,000 | 130,000 | |
| | | | 24-Office supplies and expenses | 165,038 | 165,038 | |
| | | | 28-Training expenses 35-Routine maintenance of assets | 200,000 781.500 | 200,000 781,500 | |
| | | | 25-Medical Supplies and expenses | 65,000 | 65,000 | |
| | | | 27-Education supplies and services | 3,188,546 | 3,188,546 | |
| | | 2.Expense | | 5,389,131 | 5,389,131 | |
| 24.50 | 01. Secondar condary Education To | • | lotal | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| | Secondary Education | | | 3,307,131 | 3,307,131 | |
| | | ry Education | i | | | |
| | | 2.Expen | | | | |
| | | | 012.Internal travel | | | 448,000 |
| | | | 014.Public Utilities 015.Office supplies | | | 70,000 134,553 |
| | | | 019.Training expenses | | | 280,000 |
| | | | 025.Routine Maintenance of Assets | | | 454,392 |
| | | | 016.Medical supplies | | | 75,447 |
| | | | 018.Education supplies | | | 2,310,000 |
| | 10 | 2.Expense | | | | 3,772,392 |
| 024 \$4 | 1.Secondary econdary Education To | | otal | | | 3,772,392 3,772,392 |
| 024.36 59-Chisala CE | | olui | | 5,389,131 | 5.389.131 | 3,772,392 |
| 160-Bwengu | | | | -,, | 2,001,101 | -,, |
| 24. | Secondary Education | | | | | |
| | 01. Second | ary Educatio | | | | |
| | | 2.Expen | se 21-Internal travel | 2,139,046 | 2,139,046 | |
| | | | 23-Public utilities | 123,658 | 123,658 | |
| | | | 24-Office supplies and expenses | 100,000 | 100,000 | |
| | | | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | | 25-Medical Supplies and expenses | 66,800 | 66,800 | |
| | | 2.Expense | 27-Education supplies and services | 2,759,626 5,389,131 | 2,759,626 5,389,131 | |
| | 01. Secondar | | | 5,389,131 | 5,389,131 | |
| 24. Se | condary Education To | | | 5,389,131 | 5,389,131 | |
| | Secondary Education | | | | | |
| | 1.Secondar | ry Education | | | | |
| | | 2.Expen | | | | 1 227 200 |
| | | | 012.Internal travel 014.Public Utilities | | | 1,336,392 175,000 |
| | | | 015.Office supplies | | | 399,000 |
| | | | 024.Motor vehicle running expenses | | | 84,000 |
| | | | 025.Routine Maintenance of Assets | | | 560,000 |
| | | | 018.Education supplies | | | 1,218,000 |
| | 1.Secondary | 2.Expense | | | | 3,772,392 3,772,392 |
| 024.56 | econdary Education To | | oldi | | | 3,772,392 |
| 60-Bwengu Cl | | | | 5,389,131 | 5,389,131 | 3,772,392 |
| 161-Mweneld | ondo CDSS | | | | | |
| 24. | Secondary Education | | | | | |
| | 01. Second | ary Education 2.Expen | | | | |
| | | 2.Expen | 21-Internal travel | 2,189,046 | 2,189,046 | |
| | | | 23-Public utilities | 150,000 | 150,000 | |
| | | | 24-Office supplies and expenses | 174,000 | 174,000 | |
| | | | 35-Routine maintenance of assets | 200,458 | 200,458 | |
| | | | 39-Grants to International Organisations | 130,000 | 130,000 | |
| | | | 25-Medical Supplies and expenses 27-Education supplies and services | 66,000 2,479,626 | 66,000 2,479,626 | |
| | | 2.Expense | | 5,389,131 | 5,389,131 | |
| | 01. Secondar | | | 5,389,131 | 5,389,131 | |
| | condary Education To | | | 5,389,131 | 5,389,131 | |
| 024. | Secondary Education | | | | | |
| | 1.Secondar | ry Education 2.Expen | | | | |
| | | Z.LAPEII | 012.Internal travel | | | 1,918,000 |
| | | | 014.Public Utilities | | | 70,000 |
| | | | 015.Office supplies | | | 315,000 |
| | | | 025.Routine Maintenance of Assets | | | 209,392 |
| | | | 016.Medical supplies | | | 105,000 |
| | | 2.Expense | 018.Education supplies | | | 420,000 3,037,392 |
| | | 2.expense 3.Assets | | | | 3,037,392 |
| | | J., .00013 | 002.Machinery and equipment other than transport equipment | | | 735,000 |
| | | 3.Assets T | | | | 735,000 |
| | 1.Secondary | | otal | | | 3,772,392 |
| 024.Se | econdary Education To | otal | | | | 3,772,392 |
| | | | | | | |

| ecurrent Details Sub- Programme Programme S1-Mwenelondo CDSS Total 162-Chinunkha CDSS 24. Secondary Education O1. Secondary O1. Secondary O2. Secondary O2. Secondary O3. Secondary O3. Secondary O4. Secondary O4. Secondary O5. Secondary O5. Secondary O5. Secon | GFS | | | |
|--|---|------------------------|------------------------|--|
| 51-Mwenelondo CDSS Total 162-Chinunkha CDSS 24. Secondary Education | | 2020-21 | 2020-21 | 2021-22 |
| 162-Chinunkha CDSS 24. Secondary Education | Chapter Item | Approved | Mid-Year Revised | Estimates |
| 24. Secondary Education | | 5,389,131 | 5,389,131 | 3,772,392 |
| | | | | |
| | a. Est capitan | | | |
| 01.00001144 | 2.Expense | | | |
| | 21-Internal travel | 1,779,504 | 1,779,504 | |
| | 23-Public utilities | 300,000 | 300,000 | |
| | 24-Office supplies and expenses | 250,000 | 250,000 | |
| | 39-Grants to International Organisations | 120,000 | 120,000 | |
| | 25-Medical Supplies and expenses | 60,000 | 60,000 | |
| | 27-Education supplies and services | 2,879,626 | 2,879,626 | |
| 01 5 | 2.Expense Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Tot | Education Total | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| 024.Secondary Education | JI | 3,367,131 | 3,367,131 | |
| 1.Secondary | Education | | | |
| · | 2.Expense | | | |
| | 012.Internal travel | | | 1,889,392 |
| | 014.Public Utilities | | | 210,000 |
| | 015.Office supplies | | | 483,000 |
| | 024.Motor vehicle running expenses | | | 140,000 |
| | 018.Education supplies | | | 1,050,000 |
| 1.Secondary E | 2.Expense Total | | | 3,772,392 3,772,392 |
| 024.Secondary Education Tot | | | | 3,772,392 |
| 52-Chinunkha CDSS Total | | 5,389,131 | 5,389,131 | 3,772,392 |
| 163-Jenda CDSS | | -,-5,, | 2,237,101 | |
| 24. Secondary Education | | | | |
| 01. Seconda | | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 1,429,046 | 1,429,046 | |
| | 23-Public utilities 24-Office supplies and expenses | 250,000 64,000 | 250,000 64,000 | |
| | 34-Motor vehicle running expenses | 180,000 | 180,000 | |
| | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | 39-Grants to International Organisations | 180,000 | 180,000 | |
| | 25-Medical Supplies and expenses | 6,458 | 6,458 | |
| | 27-Education supplies and services | 3,079,626 | 3,079,626 | |
| | 2.Expense Total | 5,389,131 | 5,389,131 | |
| | Education Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Total | il . | 5,389,131 | 5,389,131 | |
| 024.Secondary Education 1.Secondary | Education | | | |
| 1.3econdary | 2.Expense | | | |
| | 012.Internal travel | | | 1,354,500 |
| | 014.Public Utilities | | | 175,000 |
| | 015.Office supplies | | | 224,000 |
| | 024.Motor vehicle running expenses | | | 112,000 |
| | 025.Routine Maintenance of Assets | | | 175,000 |
| | 016.Medical supplies | | | 331,892 |
| | 018.Education supplies | | | 1,400,000 |
| 1.Secondary E | 2.Expense Total | | | 3,772,392 3,772,392 |
| 024.Secondary Education To | | | | 3,772,392 |
| 63-Jenda CDSS Total | 4 | 5,389,131 | 5.389.131 | 3,772,392 |
| 164-Misuku CDSS | | 2,001,101 | -,, | -,, |
| 24. Secondary Education | | | | |
| 01. Seconda | y Education | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 1,511,486 | 1,511,486 | |
| | 23-Public utilities | 300,000 | 300,000 | |
| | 24-Office supplies and expenses 34-Motor vehicle running expenses | 194,580 | 194,580 | |
| | 34-Motor venicle running expenses 35-Routine maintenance of assets | 180,000 180,458 | 180,000 180,458 | |
| | 39-Grants to International Organisations | 126,980 | 126,980 | |
| | 25-Medical Supplies and expenses | 66,000 | 66,000 | |
| | 27-Education supplies and services | 2,829,626 | 2,829,626 | |
| | 2.Expense Total | 5,389,131 | 5,389,131 | |
| 01. Secondary | Education Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Total | ıl | 5,389,131 | 5,389,131 | |
| | Education | | | |
| 024.Secondary Education | Education 2.Expense | | | |
| | 012.Internal travel | | | 1,371,392 |
| 024.Secondary Education | | | | 280,000 |
| 024.Secondary Education | 014.Public Utilities | | | 861,000 |
| 024.Secondary Education | 014.Public Utilities 015.Office supplies | | | |
| 024.Secondary Education | 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses | | | |
| 024.Secondary Education | 015.Office supplies | | | 210,000 |
| 024.Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies | | | 210,000 280,000 84,000 |
| 024.Secondary Education | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | | | 210,000 280,000 84,000 686,000 |
| 024.Secondary Education 1.Secondary | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | | | 210,000 280,000 84,000 686,000 3,772,392 |
| 024.Secondary Education 1.Secondary 1.Secondary | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total ducation Total | | | 210,000 280,000 84,000 686,000 3,772,392 3,772,392 |
| 024.Secondary Education 1.Secondary | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total ducation Total | 5,389,131 | 5,389,131 | 210,000 280,000 84,000 686,000 3,772,392 3,772,392 3,772,392 |

| Recurrent Details | ICT6 | | | | |
|---|-------------------------|---|-------------------------------|-------------------------------|------------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 165-Mz 24. Secondary Education | | | Apploved | Mid-Tedi kevised | Lamilules |
| 01. Seconda | | | | | |
| | 2.Expen | se 21-Internal travel | 1,647,046 | 1,647,046 | |
| | | 23-Public utilities | 168,458 | 168,458 | |
| | | 24-Office supplies and expenses | 244,000 | 244,000 | |
| | | 28-Training expenses 34-Motor vehicle running expenses | 100,000 120,000 | 100,000 120,000 | |
| | | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | 39-Grants to International Organisations | 80,000 | 80,000 | |
| | | 27-Education supplies and services | 2,829,626 | 2,829,626 | |
| 01. Secondary | 2.Expense | | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| 24. Secondary Education Total | | loidi | 5,389,131 | 5,389,131 | |
| 024.Secondary Education | | | | | |
| 1.Secondary | | | | | |
| | 2.Expen | se 012.Internal travel | | | 1,085,000 |
| | | 014.Public Utilities | | | 266,000 |
| | | 015.Office supplies | | | 217,000 |
| | | 019.Training expenses | | | 175,000 |
| | | 023.Other goods and services 024.Motor vehicle running expenses | | | 56,000 70,000 |
| | | 025.Routine Maintenance of Assets | | | 643,392 |
| | | 018.Education supplies | | | 1,260,000 |
| 1.Secondary E | 2.Expense | | | | 3,772,392 3,772,392 |
| 024.Secondary Education To | | Juli | | | 3,772,392 3,772,392 |
| 165-Mzalangwe CDSS Total | | | 5,389,131 | 5,389,131 | 3,772,392 |
| 166-Kapanda CDSS | | | | | |
| 24. Secondary Education 01. Seconda | rv Educatio | on . | | | |
| 01.00001144 | 2.Expen | | | | |
| | | 21-Internal travel | 1,799,046 | 1,799,046 | |
| | | 23-Public utilities 24-Office supplies and expenses | 300,000 207,478 | 300,000 207,478 | |
| | | 35-Routine maintenance of assets | 50,000 | 50,000 | |
| | | 39-Grants to International Organisations | 66,980 | 66,980 | |
| | | 25-Medical Supplies and expenses | 66,000 | 66,000 | |
| | 2.Expense | 27-Education supplies and services | 2,899,626 5,389,131 | 2,899,626 5,389,131 | |
| 01. Secondary | | | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Total | al | | 5,389,131 | 5,389,131 | |
| 024.Secondary Education | | | | | |
| 1.Secondary | 2.Expen | | | | |
| | z.Expen | 012.Internal travel | | | 1,414,000 |
| | | 014.Public Utilities | | | 210,000 |
| | | 015.Office supplies | | | 213,500 |
| | | 023.Other goods and services 024.Motor vehicle running expenses | | | 42,000 105,000 |
| | | 025.Routine Maintenance of Assets | | | 210,000 |
| | | 016.Medical supplies | | | 19,600 |
| | 2 Evnense | 018.Education supplies | | | 1,295,000 |
| | 2.Expense 3.Assets | | | | 3,509,100 |
| | | 002.Machinery and equipment other than transport equipment | | | 263,292 |
| | 3.Assets I | | | | 263,292 |
| 1.Secondary E 024.Secondary Education Tot | | otal | | | 3,772,392 3,772,392 |
| 166-Kapanda CDSS Total | | | 5,389,131 | 5,389,131 | 3,772,392 |
| 167-Chitimba CDSS | | | | | |
| 24. Secondary Education 01. Seconda | rv Educatio | on . | | | |
| 01. 3ccondd | 2.Expen | | | | |
| | • | 21-Internal travel | 2,568,046 | 2,568,046 | |
| | | 23-Public utilities | 120,000 | 120,000 | |
| | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 141,458 96,000 | 141,458 96,000 | |
| | | 25-Medical Supplies and expenses | 64,000 | 64,000 | |
| | | 27-Education supplies and services | 2,329,626 | 2,329,626 | |
| | 2.Expense 4.Liabilit | | 5,319,131 | 5,319,131 | |
| | 4.LIGDIII | 41-Acquisition of Fixed Assets | 70,000 | 70,000 | |
| | 4.Liabilitie | s Total | 70,000 | 70,000 | |
| 01. Secondary | | Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Toto 024. Secondary Education | aı | | 5,389,131 | 5,389,131 | |
| 1.Secondary | Education | | | | |
| , | 2.Expen | se | | | |
| | | 012.Internal travel | | | 2,315,600 |
| | | 014.Public Utilities 015.Office supplies | | | 70,000 162,948 |
| | | 025.Routine Maintenance of Assets | | | 208,844 |
| | | 018.Education supplies | | | 910,000 |

| t Programme | Sub- Programme | GFS Chapter | ltem . | 2020-21 | 2020-21 | 2021-22 |
|-------------------|-------------------------------------|--------------------------------|---|----------------------|----------------------|-------------------|
| -Chiti 024.Second | | | | Approved | Mid-Year Revised | Estimate 3,667 |
| C1111 024.50C0110 | iai 1.00conaary | 3.Assets | | | | 0,007 |
| | | | 002.Machinery and equipment other than transport equipment | | | 105 |
| | 1.Secondary | 3.Assets T | | | | 105 3.772 |
| 024 Second | 1.seconaary lary Education To | | otal | | | 3,772 |
| Chitimba CDSS 1 | | olui | | 5,389,131 | 5,389,131 | 3,772 |
| 8-Bungano CDS | | | | 2,201,101 | 2,001,101 | -, |
| 24. Seco | dary Education | | | | | |
| | 01. Second | ary Education | | | | |
| | | 2.Expen | | 0.100.047 | 0.100.047 | |
| | | | 21-Internal travel 23-Public utilities | 2,120,046 125,000 | 2,120,046 125,000 | |
| | | | 24-Office supplies and expenses | 228,433 | 228,433 | |
| | | | 35-Routine maintenance of assets | 125,025 | 125,025 | |
| | | | 25-Medical Supplies and expenses | 110,000 | 110,000 | |
| | | | 27-Education supplies and services | 2,680,626 | 2,680,626 | |
| | | 2.Expense | | 5,389,131 | 5,389,131 | |
| 04 5 | 01. Secondar | | Total | 5,389,131 | 5,389,131 | |
| | ary Education To ndary Education | | | 5,389,131 | 5,389,131 | |
| 024.3eC0 | | ı ry Education | | | | |
| | 1.500011441 | 2.Expen | | | | |
| | | | 012.Internal travel | | | 1,89 |
| | | | 014.Public Utilities | | | 13 |
| | | | 015.Office supplies | | | 14 |
| | | | 019.Training expenses | | | 14 |
| | | | 024.Motor vehicle running expenses | | | 7 |
| | | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 28 7 |
| | | | 018.Education supplies | | | 1,05 |
| | | 2.Expense | | | | 3,77 |
| | 1.Secondary | | | | | 3,77 |
| | lary Education T | otal | | | | 3,77 |
| Bungano CDSS 1 | | | | 5,389,131 | 5,389,131 | 3,77 |
| 9-Kwakupokera | CDSS Idary Education | | | | | |
| 24. 3000 | | ary Educatio | nn | | | |
| | 01.0000114 | 2.Expen | | | | |
| | | | 21-Internal travel | 1,391,486 | 1,391,486 | |
| | | | 23-Public utilities | 300,000 | 300,000 | |
| | | | 24-Office supplies and expenses | 194,580 | 194,580 | |
| | | | 34-Motor vehicle running expenses | 176,190 | 176,190 | |
| | | | 35-Routine maintenance of assets | 216,458 | 216,458 | |
| | | | 39-Grants to International Organisations 25-Medical Supplies and expenses | 126,980 63,810 | 126,980 63,810 | |
| | | | 27-Education supplies and services | 2,919,626 | 2,919,626 | |
| | | 2.Expense | | 5,389,131 | 5,389,131 | |
| | 01. Secondar | | | 5,389,131 | 5,389,131 | |
| | ary Education To | | | 5,389,131 | 5,389,131 | |
| 024.Seco | ndary Education | | | | | |
| | 1.Seconda | ry Education | | | | |
| | | 2.Expen | se 012.Internal travel | | | 1,12 |
| | | | 014.Public Utilities | | | 7,12 |
| | | | 015.Office supplies | | | 6 |
| | | | 025.Routine Maintenance of Assets | | | 70 |
| | | | 016.Medical supplies | | | 7 |
| | | | 018.Education supplies | | | 84 |
| | | 2.Expense | | | | 2,86 |
| | | 3.Assets | | | | 0.1 |
| | | 3.Assets T | 002.Machinery and equipment other than transport equipment | | | 91 91 |
| | 1.Secondary | | | | | 3,77 |
| 024.Second | lary Education T | | =:=: | | | 3,77 |
| Kwakupokera C | | - | | 5,389,131 | 5,389,131 | 3,77 |
| 0-Mzambazi CD | | | | | | |
| 24. Secon | dary Education | | | | | |
| | ui. Second | ary Education | | | | |
| | | 2.Expen | se 21-Internal travel | 2,379,046 | 2.379.046 | |
| | | | 21-Internal travel 23-Public utilities | 90,000 | 90,000 | |
| | | | 24-Office supplies and expenses | 244,000 | 244,000 | |
| | | | 34-Motor vehicle running expenses | 26,458 | 26,458 | |
| | | | 35-Routine maintenance of assets | 150,000 | 150,000 | |
| | | | 39-Grants to International Organisations | 120,000 | 120,000 | |
| | | | 27-Education supplies and services | 2,379,626 | 2,379,626 | |
| | 01.6 | 2.Expense | | 5,389,131 | 5,389,131 | |
| 24 5 | 01. Secondar | | Iotal | 5,389,131 | 5,389,131 | |
| | ary Education To | | | 5,389,131 | 5,389,131 | |
| U24.5eco | ndary Education | ı ry Education | | | | |
| | i.secondai | ry Education 2.Expen | | | | |
| | | | 3 C | | | |
| | | Z.EXPCII | 012.Internal travel | | | 1 27 |
| | | z.zxpen | 012.Internal travel 014.Public Utilities | | | 1,27 25 |
| | | Z.Expen | | | | |

| Recurrent Details | | | | |
|---|--|--|---|--|
| Cost Sub- GFS Centre Programme Programme Chapte | ltem | 2020-21 | 2020-21 | 2021-22 Estimates |
| - | ens 015.Office supplies | Approved | Mid-Year Revised | Estimates 70,000 |
| ,, | 023.Other goods and services | | | 175,000 |
| | 025.Routine Maintenance of Assets 016.Medical supplies | | | 560,000 |
| | 018.Education supplies | | | 140,000 1,295,000 |
| 2.Expen | se Total | | | 3,772,392 |
| 1.Secondary Education 024.Secondary Education Total | Total | | | 3,772,392 3,772,392 |
| 170-Mzambazi CDSS Total | | 5,389,131 | 5,389,131 | 3,772,392 |
| 171-Edingeni CDSS | | | | |
| 24. Secondary Education 01. Secondary Educa | tion | | | |
| 2.Expe | | | | |
| · | 21-Internal travel | 1,899,046 | 1,899,046 | |
| | 23-Public utilities 24-Office supplies and expenses | 150,000 97,020 | 150,000 97,020 | |
| | 34-Motor vehicle running expenses | 40,000 | 40,000 | |
| | 35-Routine maintenance of assets | 180,458 | 180,458 | |
| | 39-Grants to International Organisations 25-Medical Supplies and expenses | 126,980 66,000 | 126,980 66,000 | |
| | 27-Education supplies and services | 2,829,626 | 2,829,626 | |
| 2.Expen | | 5,389,131 | 5,389,131 | |
| 01. Secondary Education 24. Secondary Education Total | on rotal | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| 024.Secondary Education | | .,, | -,, | |
| 1.Secondary Educatio | | | | |
| 2.Expe | O12.Internal travel | | | 1,664,600 |
| | 014.Public Utilities | | | 172,117 |
| | 015.Office supplies | | | 241,674 |
| | 025.Routine Maintenance of Assets 018.Education supplies | | | 490,000 924,000 |
| 2.Expen | se Total | | | 3,492,392 |
| 3.Asse | | | | 000 000 |
| 3.Assets | 002.Machinery and equipment other than transport equipment Total | | | 280,000 280,000 |
| 1.Secondary Education | | | | 3,772,392 |
| 024.Secondary Education Total | | E 200 121 | E 200 121 | 3,772,392 |
| 171-Edingeni CDSS Total 172-Kafukule CDSS | | 5,389,131 | 5,389,131 | 3,772,392 |
| 24. Secondary Education | | | | |
| 01 Canadan, Edua | | | | |
| 01. Secondary Educa | | | | |
| 2.Expe | | 1,779,046 | 1,779,046 | |
| | ense 21-Internal travel 24-Office supplies and expenses | 104,000 | 104,000 | |
| | ense 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses | 104,000 180,000 | 104,000 180,000 | |
| | ense 21-Internal travel 24-Office supplies and expenses | 104,000 | 104,000 | |
| 2.Ехр | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 104,000 180,000 180,458 66,000 3,079,626 | 104,000 180,000 180,458 66,000 3,079,626 | |
| 2.Expe | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 | |
| 2.Ехр | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total | 104,000 180,000 180,458 66,000 3,079,626 | 104,000 180,000 180,458 66,000 3,079,626 | |
| 2.Expen 1. Secondary Education 24. Secondary Education 24. Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total on Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | |
| 2.Expen 01. Secondary Education 24. Secondary Education 024.Secondary Education 1.Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | |
| 2.Expen 1. Secondary Education 24. Secondary Education 24. Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 1,295,000 |
| 2.Expen 01. Secondary Education 24. Secondary Education 024.Secondary Education 1.Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total On ense 012.Internal travel 014.Public Utilities | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 140,000 |
| 2.Expen 01. Secondary Education 24. Secondary Education 024.Secondary Education 1.Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services see Total on Total on ense 012.Internal travel 014.Public Utilities 015.Office supplies | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 140,000 154,000 |
| 2.Expen 01. Secondary Education 24. Secondary Education 024.Secondary Education 1.Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services see Total On ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 |
| 2.Expen 01. Secondary Education 24. Secondary Education 024.Secondary Education 1.Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total On Total On 12-Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 |
| 2.Expen 01. Secondary Education 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expen | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services see Total On Total On Pense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 |
| 2.Expen 01. Secondary Education 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expen 2.Expen 1.Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total On Total On Ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies se Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 |
| 2.Expen 01. Secondary Education 24. Secondary Education 024.Secondary Education 1.Secondary Education 2.Expen 2.Expen 1.Secondary Education 024.Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total On Total On Ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies se Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2.Expen 01. Secondary Education 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expen 2.Expen 1.Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total On Total On Ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies se Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 |
| 2.Expen 01. Secondary Education 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expen 2. Expen 1. Secondary Education 024. Secondary Education Total 172- Kafukule CDSS Total 173- Chirambo CDSS 24. Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total on Total On ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies se Total 1.Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2.Expen 01. Secondary Education 24. Secondary Education 1024.Secondary Education 1.Secondary Education 2.Expen 2.Expen 1.Secondary Education 024.Secondary Education 172-Kafukule CDSS Total 173-Chirambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services see Total on Total on ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies see Total 1.Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2.Expen 01. Secondary Education 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expen 2. Expen 1. Secondary Education 024. Secondary Education Total 172- Kafukule CDSS Total 173- Chirambo CDSS 24. Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total on Total On ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies see Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2.Expen 01. Secondary Education 24. Secondary Education 1024.Secondary Education 1.Secondary Education 2.Expen 2.Expen 1.Secondary Education 024.Secondary Education 172-Kafukule CDSS Total 173-Chirambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total on Total On ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies se Total 1.Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2.Expen 01. Secondary Education 24. Secondary Education 1024.Secondary Education 1.Secondary Education 2.Expen 2.Expen 1.Secondary Education 024.Secondary Education 172-Kafukule CDSS Total 173-Chirambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services see Total On Total On 12.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies see Total 1.Total Ition 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2.Expen 01. Secondary Education 24. Secondary Education 1024.Secondary Education 1.Secondary Education 2.Expen 2.Expen 1.Secondary Education 024.Secondary Education 172-Kafukule CDSS Total 173-Chirambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total on Total On ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 108.Education supplies se Total 1 Total Ition ense 21-Internal travel 23-Public Utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2.Expen 01. Secondary Education 24. Secondary Education 1024.Secondary Education 1.Secondary Education 2.Expen 2.Expen 1.Secondary Education 024.Secondary Education 172-Kafukule CDSS Total 173-Chirambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total on Total On ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies se Total 1.Total Ition ense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2. Expen 1. Secondary Education 24. Secondary Education 1024. Secondary Education 1. Secondary Education 2. Expen 1. Secondary Education 024. Secondary Education 172- Kafukule CDSS Total 173- Chirambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 02. Expen | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total on Total On ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies see Total 1.Total Ition ense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 36-Routine maintenance of assets | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 2,379,046 90,000 244,000 26,458 150,000 120,000 2,379,626 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2.Expen 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expen 1. Secondary Education 024. Secondary Education 024. Secondary Education 172-Kafukule CDSS Total 173-Chirambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expen | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total on Total On ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies se Total I Total Ition ense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 27-Education supplies and services se Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 2,379,046 90,000 244,000 26,458 150,000 120,000 2,379,626 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 2,379,046 90,000 244,000 26,458 150,000 120,000 2,379,626 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2.Expen 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expen 1. Secondary Education 024. Secondary Education Total 172- Katukule CDSS Total 173- Chirambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expen 2. Expen 01. Secondary Education 03. Secondary Education 04. Secondary Education 05. Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total on Total On ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies se Total I Total Ition ense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 27-Education supplies and services se Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 2,379,046 90,000 244,000 26,458 150,000 120,000 2,379,626 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2. Expen 01. Secondary Education 24. Secondary Education 10. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expen 1. Secondary Education 024. Secondary Education Total 172-Kafukule CDSS Total 173-Chirambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expen 01. Secondary Education 24. Secondary Education Total | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total on Total On ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies se Total 1.Total Intion ense 21-Internal travel 23-Public Utilities 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 27-Education supplies and services se Total on Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 2,379,046 90,000 244,000 244,000 24,588 150,000 120,000 2,379,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 2,379,046 90,000 244,000 26,458 150,000 120,000 2,379,626 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2. Expen 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expen 1. Secondary Education 024. Secondary Education 172- Kafukule CDSS Total 173- Chirambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expen 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total on Total On ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies se Total 1 Total Intidia 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 27-Education supplies and services se Total on Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 2,379,046 90,000 244,000 244,000 24,588 150,000 120,000 2,379,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 2,379,046 90,000 244,000 26,458 150,000 120,000 2,379,626 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2. Expen 01. Secondary Education 24. Secondary Education 10. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expen 1. Secondary Education 024. Secondary Education Total 172-Kafukule CDSS Total 173-Chirambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expen 01. Secondary Education 24. Secondary Education Total | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total on Total On ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies se Total 1 Total Intidia 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 27-Education supplies and services se Total on Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 2,379,046 90,000 244,000 244,000 24,588 150,000 120,000 2,379,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 2,379,046 90,000 244,000 26,458 150,000 120,000 2,379,626 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 |
| 2. Expen 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expen 1. Secondary Education 024. Secondary Education 172- Kafukule CDSS Total 173- Chirambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expen 01. Secondary Education 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education | 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services se Total on Total On ense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies se Total Intotal Intotal Attion ense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 27-Education supplies and services se Total on Total | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 2,379,046 90,000 244,000 244,000 24,588 150,000 120,000 2,379,626 5,389,131 5,389,131 | 104,000 180,000 180,458 66,000 3,079,626 5,389,131 5,389,131 5,389,131 5,389,131 2,379,046 90,000 244,000 26,458 150,000 120,000 2,379,626 5,389,131 5,389,131 | 140,000 154,000 140,000 307,392 126,000 1,610,000 3,772,392 3,772,392 3,772,392 3,772,392 |

| Recurrent De | | ICTC. | | | | |
|-------------------------------|----------------------------------|---------------------------------|---|------------------------|-----------------------------|------------------------|
| Cost Centre Progra | Sub- Imme Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | Second 1.Second | | ns 015.Office supplies | 7.66.0.00 | ma roa nomo | 384,392 |
| | | | 023.Other goods and services 025.Routine Maintenance of Assets | | | 70,000 175,000 |
| | | | 018.Education supplies | | | 1,050,000 |
| | | 2.Expense | | | | 3,772,392 |
| | | y Education 1 | Total | | | 3,772,392 |
| | condary Education | Total | | F 000 101 | F 000 101 | 3,772,392 |
| 173-Chirambo (| | | | 5,389,131 | 5,389,131 | 3,772,392 |
| | econdary Educatio | n | | | | |
| | 01. Secon | ndary Educati | | | | |
| | | 2.Exper | | 0.075.000 | 0.075.000 | |
| | | | 21-Internal travel 24-Office supplies and expenses | 2,275,802 430,000 | 2,275,802 430,000 | |
| | | | 34-Motor vehicle running expenses | 50,000 | 50,000 | |
| | | | 35-Routine maintenance of assets | 62,858 | 62,858 | |
| | | | 25-Medical Supplies and expenses 27-Education supplies and services | 65,160 2,619,429 | 65,160 2,619,429 | |
| | | 2.Expense | | 5,503,249 | 5,503,2 4 9 | |
| | 01. Second | ary Education | | 5,503,249 | 5,503,249 | |
| | condary Education | | | 5,503,249 | 5,503,249 | |
| 024. | Secondary Education | | _ | | | |
| | 1.secona | lary Educatior 2.Exper | | | | |
| | | Z.LAPEI | 012.Internal travel | | | 1,941,579 |
| | | | 014.Public Utilities | | | 21,000 |
| | | | 015.Office supplies | | | 868,000 |
| | | | 023.Other goods and services 024.Motor vehicle running expenses | | | 56,000 70,000 |
| | | | 025.Routine Maintenance of Assets | | | 195,696 |
| | | | 018.Education supplies | | | 700,000 |
| | | 2.Expense | | | | 3,852,274 |
| 02450 | 1.Secondar condary Education: | y Education 1 | Total | | | 3,852,274 3,852,274 |
| 174-Emchiswen | | TOTAL | | 5,503,249 | 5,503,249 | 3,852,274 |
| 175-Kam'ban | ga CDSS | | | | | |
| 24. \$ | econdary Educatio | | | | | |
| | 01. Secon | ndary Educati 2.Exper | | | | |
| | | 2.Lxpei | 21-Internal travel | 1,662,371 | 1,662,371 | |
| | | | 23-Public utilities | 200,000 | 200,000 | |
| | | | 24-Office supplies and expenses | 263,325 | 263,325 | |
| | | | 35-Routine maintenance of assets 39-Grants to International Organisations | 400,000 120,000 | 400,000 120,000 | |
| | | | 25-Medical Supplies and expenses | 63,808 | 63,808 | |
| | | | 27-Education supplies and services | 2,679,626 | 2,679,626 | |
| | | 2.Expense | | 5,389,131 | 5,389,131 | |
| 24 \$0 | 01. Second condary Education | ary Educatior | n Total | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| | Secondary Education | | | 3,367,131 | 3,367,131 | |
| | | ary Education | n | | | |
| | | 2.Exper | | | | |
| | | | 012.Internal travel | | | 1,112,392 490,000 |
| | | | 015.Office supplies 025.Routine Maintenance of Assets | | | 700,000 |
| | | | 016.Medical supplies | | | 70,000 |
| | | | 018.Education supplies | | | 700,000 |
| | | 2.Expense | | | | 3,072,392 |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 700,000 |
| | | 3.Assets | | | | 700,000 |
| | | y Education 1 | Total | | | 3,772,392 |
| | condary Education | Total | | | | 3,772,392 |
| 175-Kam'banga 176-Lundu CD | | | | 5,389,131 | 5,389,131 | 3,772,392 |
| | iecondary Educatio | n | | | | |
| | | ndary Educati | on | | | |
| | | 2.Exper | | | | |
| | | | 21-Internal travel 24-Office supplies and expenses | 2,555,695 200,000 | 2,555,695 200,000 | |
| | | | 35-Routine maintenance of assets | 300,000 | 300,000 | |
| | | | 25-Medical Supplies and expenses | 63,809 | 63,809 | |
| | | 0.5 | 27-Education supplies and services | 2,269,626 | 2,269,626 | |
| | 01 Second | 2.Expense ary Education | | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| 24. Sec | ondary Education | | i ioiai | 5,389,131 | 5,389,131 | |
| | Secondary Education | | | 5,55.,.61 | 2,22.,.31 | |
| | 1.Second | ary Education | | | | |
| | | 2.Exper | nse 012.Internal travel | | | 2,171,841 |
| | | | 015.Office supplies | | | 2,171,841 189,000 |
| | | | 025.Routine Maintenance of Assets | | | 420,000 |
| | | | 018.Education supplies | | | 501,550 |
| | | 2.Expense | | | | 3,282,391 |
| | | 3.Assets | S | | | |

| Recurrent Details | 10.50 | | | | |
|--------------------------------------|-------------------------------------|---|----------------------|-----------------------------|-------------------------------|
| Cost Sub Centre Programme Prog | - GFS gramme Chap | ter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | | ssets 002.Machinery and equipment other than transport equipment | Apploved | Mila-Teal Revisea | 490,000 |
| | 3.Ass | ets Total | | | 490,000 |
| 1.Se 024.Secondary Edi | condary Educati | on Total | | | 3,772,391 3,772,391 |
| 76-Lundu CDSS Total | ucation total | | 5.389.131 | 5.389.131 | 3,772,391 |
| 177-Pundu CDSS | | | 5,557,751 | 5,557,101 | 5,772,071 |
| 24. Secondary E | | | | | |
| 01 | . Secondary Edu | cation (pense | | | |
| | 2.67 | 21-Internal travel | 1,543,984 | 1,543,984 | |
| | | 23-Public utilities | 250,000 | 250,000 | |
| | | 24-Office supplies and expenses | 395,020 | 395,020 | |
| | | 35-Routine maintenance of assets | 180,000 | 180,000 | |
| | | 39-Grants to International Organisations 25-Medical Supplies and expenses | 126,000 66,000 | 126,000 66,000 | |
| | | 27-Education supplies and services | 2,828,126 | 2,828,126 | |
| | | ense Total | 5,389,131 | 5,389,131 | |
| | Secondary Educa | ation Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Edu 024.Secondary E | | | 5,389,131 | 5,389,131 | |
| | Secondary Educ | ation | | | |
| | | pense | | | |
| | | 012.Internal travel | | | 1,251,600 |
| | | 014.Public Utilities 015.Office supplies | | | 308,769 511,875 |
| | | 023.Other goods and services | | | 70,000 |
| | | 025.Routine Maintenance of Assets | | | 140,000 |
| | | 016.Medical supplies | | | 75,448 |
| | 2 500 | 018.Education supplies ense Total | | | 1,365,700 3.723.392 |
| | | ense rorai ssets | | | 3,723,392 |
| | 3.7. | 002.Machinery and equipment other than transport equipment | | | 49,000 |
| | | ets Total | | | 49,000 |
| 1.Se 024.Secondary Edi | condary Educati | on Total | | | 3,772,392 3,772,392 |
| 77-Pundu CDSS Total | ocalion lolal | | 5.389.131 | 5,389,131 | 3,772,392 |
| 178-Engucwini CDSS | | | .,, | .,, | .,, |
| 24. Secondary E | | | | | |
| 01 | . Secondary Edu | cation (pense | | | |
| | 2.67 | 21-Internal travel | 1,569,504 | 1,569,504 | |
| | | 23-Public utilities | 300,000 | 300,000 | |
| | | 24-Office supplies and expenses | 200,000 | 200,000 | |
| | | 35-Routine maintenance of assets | 270,000 | 270,000 100,000 | |
| | | 25-Medical Supplies and expenses 27-Education supplies and services | 100,000 2,949,626 | 2,949,626 | |
| | 2.Exp | ense Total | 5,389,131 | 5,389,131 | |
| | Secondary Educ | ation Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Edu | | | 5,389,131 | 5,389,131 | |
| 024.Secondary E | Secondary Educ | ation | | | |
| 1. | | pense | | | |
| | | 012.Internal travel | | | 1,323,000 |
| | | 014.Public Utilities | | | 210,000 |
| | | 015.Office supplies 024.Motor vehicle running expenses | | | 426,392 98,000 |
| | | 025.Routine Maintenance of Assets | | | 700,000 |
| | | 016.Medical supplies | | | 175,000 |
| | | 018.Education supplies | | | 840,000 |
| 1 \$ 0 | 2.Exp condary Educatie | ense Total | | | 3,772,392 |
| 024.Secondary Ed | | on rola | | | 3,772,392 3,772,392 |
| 178-Engucwini CDSS Total | | | 5,389,131 | 5,389,131 | 3,772,392 |
| 179-Lupaso CDSS | | | | | |
| 24. Secondary E | | | | | |
| 01 | . Secondary Edu | cation (pense | | | |
| | 2.17 | 21-Internal travel | 1,899,046 | 1,899,046 | |
| | | 23-Public utilities | 150,000 | 150,000 | |
| | | 24-Office supplies and expenses | 104,458 | 104,458 | |
| | | 34-Motor vehicle running expenses | 190,000 | 190,000 | |
| | | 35-Routine maintenance of assets 25-Medical Supplies and expenses | 200,000 66,000 | 200,000 66,000 | |
| | | 27-Education supplies and services | 2,779,626 | 2,779,626 | |
| | | ense Total | 5,389,131 | 5,389,131 | |
| | Secondary Educ | ation Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Edu | | | 5,389,131 | 5,389,131 | |
| 024.Secondary E | :ducation Secondary Educa | ation | | | |
| 1. | , | pense | | | |
| | | 012.Internal travel | | | 1,593,200 |
| | | 014.Public Utilities | | | 175,000 |
| | | 015.Office supplies 023.Other goods and services | | | 327,253 42,000 |
| | | 024.Motor vehicle running expenses | | | 140,000 |
| | | ÷ . | | | |

| Recurrent Details | | | |
|---|-------------------------------|-------------------------------|---------------------------|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates 700,000 |
| 016.Medical supplies | | | 94,939 |
| 018.Education supplies | | | 700,000 |
| 2.Expense Total | | | 3,772,392 |
| 1.Secondary Education Total 024.Secondary Education Total | | | 3,772,392 3,772,392 |
| 179-Lupaso CDSS Total | 5,389,131 | 5,389,131 | 3,772,392 |
| 180-Luzi CDSS | | .,, | |
| 24. Secondary Education | | | |
| 01. Secondary Education 2.Expense | | | |
| 21-Internal travel | 1,469,046 | 1,469,046 | |
| 23-Public utilities | 120,000 | 120,000 | |
| 24-Office supplies and expenses | 536,100 | 536,100 | |
| 34-Motor vehicle running expenses 35-Routine maintenance of assets | 180,000 190,358 | 180,000 190,358 | |
| 25-Medical Supplies and expenses | 64,000 | 64,000 | |
| 27-Education supplies and services | 2,479,626 | 2,479,626 | |
| 2.Expense Total | 5,039,131 | 5,039,131 | |
| 4.Liabilities 41-Acquisition of Fixed Assets | 350,000 | 350,000 | |
| 4.Liabilities Total | 350,000 | 350,000 | |
| 01. Secondary Education Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Total | 5,389,131 | 5,389,131 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 896,000 |
| 014.Public Utilities | | | 105,000 |
| 015.Office supplies 024.Motor vehicle running expenses | | | 609,944 126,000 |
| 025.Routine Maintenance of Assets | | | 560,000 |
| 016.Medical supplies | | | 75,448 |
| 018.Education supplies | | | 1,400,000 |
| 2.Expense Total 1.Secondary Education Total | | | 3,772,392 3,772,392 |
| 024.Secondary Education Total | | | 3,772,392 |
| 180-Luzi CDSS Total | 5,389,131 | 5,389,131 | 3,772,392 |
| 181-Ngara CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,559,046 | 1,559,046 | |
| 23-Public utilities | 300,000 | 300,000 | |
| 24-Office supplies and expenses 34-Motor vehicle running expenses | 209,020 180,000 | 209,020 180,000 | |
| 35-Routine maintenance of assets | 100,000 | 100,000 | |
| 39-Grants to International Organisations | 72,378 | 72,378 | |
| 25-Medical Supplies and expenses | 66,000 | 66,000 | |
| 27-Education supplies and services 2.Expense Total | 2,902,686 5,389,131 | 2,902,686 5,389,131 | |
| 01. Secondary Education Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Total | 5,389,131 | 5,389,131 | |
| 024.Secondary Education | | | |
| 1.Secondary Education 2.Expense | | | |
| 012.Internal travel | | | 1,176,000 |
| 014.Public Utilities | | | 42,000 |
| 015.Office supplies | | | 421,400 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 168,000 630,000 |
| 025.Rodine Maintenance of Assets 016.Medical supplies | | | 81,992 |
| 018.Education supplies | | | 805,000 |
| 2.Expense Total | | | 3,324,392 |
| 3.Assets 002 Machinery and equipment other than transport e | quinment | | 448,000 |
| 002.Machinery and equipment other than transport et 3.Assets Total | quipmetti | | 448,000 448,000 |
| 1.Secondary Education Total | | | 3,772,392 |
| 024.Secondary Education Total | | | 3,772,392 |
| 181-Ngara CDSS Total 182-Masasa CDSS | 5,389,131 | 5,389,131 | 3,772,392 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel 23-Public utilities | 1,609,046 | 1,609,046 | |
| 23-Public utilities 24-Office supplies and expenses | 380,000 225,830 | 380,000 225,830 | |
| 34-Motor vehicle running expenses | 180,000 | 180,000 | |
| 39-Grants to International Organisations | 70,819 | 70,819 | |
| 25-Medical Supplies and expenses | 93,809 | 93,809 | |
| 27-Education supplies and services 2.Expense Total | 2,829,626 5,389,131 | 2,829,626 5,389,131 | |
| 2.Expense 101al 01. Secondary Education Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Total | 5,389,131 | 5,389,131 | |
| 024.Secondary Education | | | |
| | | | |

| Recurrent Details | | | | |
|--|--|---|--|--|
| | FS Harris Harri | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme C 182-Mc 024.Second 1.Secondary Ec | hapter Item | Approved | Mid-Year Revised | Estimates |
| • | 2.Expense | | | |
| | 012.Internal travel | | | 1,491,000 |
| | 014.Public Utilities | | | 294,000 |
| | 015.Office supplies | | | 329,257 |
| | 023.0ther goods and services 024.Motor vehicle running expenses | | | 56,000 336,000 |
| | 016.Medical supplies | | | 96,448 |
| | 018.Education supplies | | | 1,169,687 |
| | Expense Total | | | 3,772,392 |
| 1.Secondary Edu 024.Secondary Education Total | cation lotal | | | 3,772,392 3,772,392 |
| 182-Masasa CDSS Total | | 5,389,131 | 5,389,131 | 3,772,392 |
| 183-Msongwe CDSS | | | | |
| 24. Secondary Education | Education . | | | |
| 01. Secondary | 2.Expense | | | |
| | 21-Internal travel | 1,519,046 | 1,519,046 | |
| | 23-Public utilities | 720,000 | 720,000 | |
| | 24-Office supplies and expenses | 194,458 | 194,458 | |
| | 34-Motor vehicle running expenses | 100,000 | 100,000 | |
| | 35-Routine maintenance of assets | 100,000 100,000 | 100,000 100,000 | |
| | 39-Grants to International Organisations 25-Medical Supplies and expenses | 66,000 | 66,000 | |
| | 27-Education supplies and services | 2,289,626 | 2,289,626 | |
| | Expense Total | 5,089,131 | 5,089,131 | |
| | 4.Liabilities | 202 202 | 202 222 | |
| 4 | 41-Acquisition of Fixed Assets Liabilities Total | 300,000 300,000 | 300,000 300,000 | |
| 4. 01. Secondary Ed | | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Total | | 5,389,131 | 5,389,131 | |
| 024.Secondary Education | | | , | |
| 1.Secondary Ed | | | | |
| | 2.Expense 012.Internal travel | | | 1,050,000 |
| | 014.Public Utilities | | | 567,000 |
| | 015.Office supplies | | | 323,400 |
| | 023.Other goods and services | | | 140,000 |
| | 024.Motor vehicle running expenses | | | 140,000 |
| | 016.Medical supplies 018.Education supplies | | | 175,000 630,000 |
| | 016.Education supplies | | | |
| 2 | Expense Total | | | 3 025 400 |
| | Expense Total 3.Assets | | | 3,025,400 |
| | | | | 3,025,400 536,992 |
| | 3.Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings | | | 536,992 210,000 |
| 3. | 3.Ässets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total | | | 536,992 210,000 746,992 |
| 3. 1.Secondary Edu | 3.Ässets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total | | | 536,992 210,000 746,992 3,772,392 |
| 3. | 3.Ässets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total | 5,389,131 | 5,389,131 | 536,992 210,000 746,992 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS | 3.Ässets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total | 5,389,131 | 5,389,131 | 536,992 210,000 746,992 3,772,392 3,772,392 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total | 5,389,131 | 5,389,131 | 536,992 210,000 746,992 3,772,392 3,772,392 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total | 5,389,131 | 5,389,131 | 536,992 210,000 746,992 3,772,392 3,772,392 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total | 5,389,131 1,739,446 | 5,389,131 1,739,446 | 536,992 210,000 746,992 3,772,392 3,772,392 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities | 1,739,446 250,000 | 1,739,446 250,000 | 536,992 210,000 746,992 3,772,392 3,772,392 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,739,446 250,000 1,080,058 | 1,739,446 250,000 1,080,058 | 536,992 210,000 746,992 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary | 3. Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services | 1,739,446 250,000 1,080,058 2,319,626 | 1,739,446 250,000 1,080,058 2,319,626 | 536,992 210,000 746,992 3,772,392 3,772,392 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 | 536,992 210,000 746,992 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total | 1,739,446 250,000 1,080,058 2,319,626 | 1,739,446 250,000 1,080,058 2,319,626 | 536,992 210,000 746,992 3,772,392 3,772,392 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary 2. 01. Secondary Education Total 024.Secondary Education Total | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total lucation Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 536,992 210,000 746,992 3,772,392 3,772,392 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary 2. 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total Bucation Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 536,992 210,000 746,992 3,772,392 3,772,392 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary 2. 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 536,992 210,000 746,992 3,772,392 3,772,392 3,772,392 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary 2. 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education | 3. Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation 2. Expense 012. Internal travel | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 536,992 210,000 746,992 3,772,392 3,772,392 3,772,392 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary 2. 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 536,992 210,000 746,992 3,772,392 3,772,392 3,772,392 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary 2. 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21 - Internal travel 23 - Public utilities 24 - Office supplies and expenses 27 - Education supplies and services Expense Total ducation Total ducation 2. Expense 012. Internal travel 014. Public Utilities 025. Routine Maintenance of Assets 016. Medical supplies | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,680,000 280,000 272,392 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary 2. 01. Secondary Education Total 024.Secondary Education Total | 3. Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation 2. Expense 012. Internal travel 014. Public Utilities 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 018. Education supplies | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,680,000 490,000 280,000 272,392 1,050,000 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary 2. 01. Secondary Education Total 024.Secondary Education Total | 3. Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation Total Bucation 2. Expense 012. Internal travel 014. Public Utilities 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies Expense Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,680,000 490,000 280,000 3,772,392 3,772,392 3,772,392 |
| 3. 1.Secondary Edu 024.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary 2. 01. Secondary Education Total 024.Secondary Education 1.Secondary Education 24. Secondary Education 1.Secondary Education 1.Secondary Education | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation Total Bucation 2. Expense 012. Internal travel 014. Public Utilities 025. Roufine Maintenance of Assets 016. Medical supplies 018. Education supplies Expense Total cation Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,680,000 490,000 272,392 3,772,392 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary 2. 01. Secondary Education Total 024.Secondary Education Total | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation Total Bucation 2. Expense 012. Internal travel 014. Public Utilities 025. Roufine Maintenance of Assets 016. Medical supplies 018. Education supplies Expense Total cation Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,680,000 490,000 280,000 3,772,392 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary 2. 01. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education Total 024.Secondary Education Education 1.Secondary Education 1.Second | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation Total Bucation 2. Expense 012. Internal travel 014. Public Utilities 025. Roufine Maintenance of Assets 016. Medical supplies 018. Education supplies Expense Total cation Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 | 1,680,000 490,000 280,000 272,392 3,772,392 3,772,392 1,680,000 490,000 280,000 272,392 1,050,000 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education O1. Secondary Education O1. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 2. 2. 1.Secondary Education 1.Secondary Education 184-Mchengautuba CDSS Total 185-Mtangatanga CDSS 24. Secondary Education | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation Total ducation 2. Expense 012. Internal travel 014. Public Utilities 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies Expense Total cation Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 | 1,680,000 490,000 280,000 272,392 3,772,392 3,772,392 1,680,000 490,000 280,000 272,392 1,050,000 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary Education 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 024.Secondary Education 024.Secondary Education Total 184-Mchengautuba CDSS Total 185-Mtangatanga CDSS 24. Secondary Education 01. Secondary | 3. Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation 2. Expense 012.Internal travel 014.Public Utilities 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Expense Total cation Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 | 1,680,000 490,000 280,000 272,392 3,772,392 3,772,392 1,680,000 490,000 280,000 272,392 1,050,000 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary Education 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 024.Secondary Education 024.Secondary Education Total 184-Mchengautuba CDSS Total 185-Mtangatanga CDSS 24. Secondary Education 01. Secondary | 3. Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total function Total Bucation 2. Expense 012. Internal travel 014. Public Utilities 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies Expense Total cation Total Education Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 | 1,680,000 490,000 280,000 280,000 3,772,392 3,772,392 3,772,392 1,680,000 490,000 272,392 1,050,000 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary Education 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 024.Secondary Education 024.Secondary Education Total 184-Mchengautuba CDSS Total 185-Mtangatanga CDSS 24. Secondary Education 01. Secondary | 3. Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation Total Bucation 2. Expense 012.Internal travel 014.Public Utilities 025. Roufine Maintenance of Assets 016.Medical supplies 018. Education supplies Expense Total cation Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 | 1,680,000 490,000 280,000 280,000 3,772,392 3,772,392 3,772,392 1,680,000 490,000 272,392 1,050,000 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary Education 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 024.Secondary Education 024.Secondary Education Total 184-Mchengautuba CDSS Total 185-Mtangatanga CDSS 24. Secondary Education 01. Secondary | 3. Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total function Total Bucation 2. Expense 012. Internal travel 014. Public Utilities 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies Expense Total cation Total Education Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 | 1,680,000 490,000 280,000 280,000 3,772,392 3,772,392 3,772,392 1,680,000 490,000 272,392 1,050,000 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary Education 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 024.Secondary Education Total 185-Mtangatanga CDSS 24. Secondary Education Total 185-Mtangatanga CDSS 01. Secondary Education 01. Secondary | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total function Total Bucation 2. Expense 012. Internal travel 014. Public Utilities 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies Expense Total cation Total Education 2. Expense Total cation Total Education Total | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 | 1,680,000 490,000 280,000 280,000 3,772,392 3,772,392 3,772,392 1,680,000 490,000 272,392 1,050,000 3,772,392 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary Education 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 024.Secondary Education Total 185-Mtangatanga CDSS 24. Secondary Education Total 185-Mtangatanga CDSS 01. Secondary Education 01. Secondary | 3. Assets 002. Machinery and equipment other than transport equipment 002. Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation Total ducation 2. Expense 012. Internal travel 014. Public Utilities 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies Expense Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 1,218,046 300,000 125,000 180,000 180,000 | 1,680,000 490,000 280,000 280,000 3,772,392 3,772,392 3,772,392 1,680,000 490,000 272,392 1,050,000 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary Education 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 024.Secondary Education Total 185-Mtangatanga CDSS 24. Secondary Education Total 185-Mtangatanga CDSS 01. Secondary Education 01. Secondary | 3. Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation 2. Expense 012.Internal travel 014.Public Utilities 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Expense Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 1,218,046 300,000 125,000 180,000 180,458 120,000 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 1,218,046 300,000 125,000 180,000 180,000 | 1,680,000 490,000 280,000 280,000 3,772,392 3,772,392 3,772,392 1,680,000 490,000 272,392 1,050,000 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary Education 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 024.Secondary Education 024.Secondary Education Total 184-Mchengautuba CDSS Total 185-Mtangatanga CDSS 24. Secondary Education 01. Secondary | 3. Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total function 2. Expense 012. Internal travel 014. Public Utilities 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies Expense Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 1,218,046 300,000 125,000 180,000 180,458 120,000 66,000 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 | 1,680,000 490,000 280,000 272,392 3,772,392 3,772,392 1,680,000 490,000 280,000 272,392 1,050,000 3,772,392 3,772,392 |
| 3. 1.Secondary Education Total 183-Msongwe CDSS Total 184-Mchengautuba CDSS 24. Secondary Education 01. Secondary Education 25. 01. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 24. Secondary Education Total 184-Mchengautuba CDSS Total 185-Mtangatanga CDSS 24. Secondary Education 01. Secondary | 3. Assets 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings Assets Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Expense Total ducation 2. Expense 012.Internal travel 014.Public Utilities 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Expense Total cation Total Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 1,218,046 300,000 125,000 180,000 180,458 120,000 | 1,739,446 250,000 1,080,058 2,319,626 5,389,131 5,389,131 5,389,131 1,218,046 300,000 125,000 180,000 180,000 | 1,680,000 490,000 280,000 272,392 3,772,392 3,772,392 1,680,000 490,000 280,000 272,392 1,050,000 3,772,392 3,772,392 |

| Recurrent Details | | | | | |
|---|----------------|---|------------------------|------------------------|----------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | Itom | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme 185-Mt 24. Secondo 01. Secondo | | Item ies | Approved | Mid-Year Revised | Estimates |
| 2 2 33301140 01.33001140 | | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| | 4.Liabilitie | | 500,000 | 500,000 | |
| 01. Secondary 24. Secondary Education Tol | | Total | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| 024.Secondary Education | iui | | 3,307,131 | 3,307,131 | |
| 1.Secondary | y Education | 1 | | | |
| | 2.Expen | | | | 1 0/0 000 |
| | | 012.Internal travel 014.Public Utilities | | | 1,260,000 266,000 |
| | | 015.Office supplies | | | 160,392 |
| | | 023.Other goods and services | | | 721,000 |
| | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 126,000 140,000 |
| | | 016.Medical supplies | | | 49,000 |
| | | 018.Education supplies | | | 770,000 |
| | 2.Expense | | | | 3,492,392 |
| | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 280,000 |
| | 3.Assets T | | | | 280,000 |
| 1.Secondary E | | otal | | | 3,772,392 |
| 024.Secondary Education To | ital | | F 200 121 | 5,389,131 | 3,772,392 |
| 185-Mtangatanga CDSS Total 186-Njuyu CDSS | | | 5,389,131 | 5,367,131 | 3,772,392 |
| 24. Secondary Education | | | | | |
| 01. Secondo | • | | | | |
| | 2.Expen | se 21-Internal travel | 1,779,046 | 1.779.046 | |
| | | 21-Internal travel 24-Office supplies and expenses | 1,779,046 | 1,779,046 | |
| | | 34-Motor vehicle running expenses | 180,000 | 180,000 | |
| | | 35-Routine maintenance of assets | 180,458 | 180,458 | |
| | | 25-Medical Supplies and expenses 27-Education supplies and services | 66,000 3,079,626 | 66,000 3,079,626 | |
| | 2.Expense | | 5.389.131 | 5,389,131 | |
| 01. Secondary | / Education | | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Tol | tal | | 5,389,131 | 5,389,131 | |
| 024.Secondary Education 1.Secondary | v Education | | | | |
| .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 2.Expen | | | | |
| | | 012.Internal travel | | | 1,382,500 |
| | | 014.Public Utilities 015.Office supplies | | | 280,000 315,000 |
| | | 023.Other goods and services | | | 11,200 |
| | | 024.Motor vehicle running expenses | | | 126,000 |
| | | 025.Routine Maintenance of Assets | | | 70,000 |
| | | 016.Medical supplies 018.Education supplies | | | 47,448 1,330,244 |
| | 2.Expense | | | | 3,562,392 |
| | 3. Assets | | | | |
| | | 002.Machinery and equipment other than transport equipment | | | 210,000 |
| 1.Secondary E | 3.Assets T | | | | 210,000 3,772,392 |
| 024.Secondary Education To | | oral . | | | 3,772,392 |
| 186-Njuyu CDSS Total | | | 5,389,131 | 5,389,131 | 3,772,392 |
| 187-Moyale CDSS 24. Secondary Education | | | | | |
| 24. Secondary Education 01. Secondary | arv Educatio | on | | | |
| | 2.Expen | | | | |
| | | 21-Internal travel | 1,444,046 | 1,444,046 | |
| | | 23-Public utilities 24-Office supplies and expenses | 120,000 383,000 | 120,000 383,000 | |
| | | 34-Motor vehicle running expenses | 300,000 | 300,000 | |
| | | 35-Routine maintenance of assets | 180,458 | 180,458 | |
| | | 39-Grants to International Organisations | 66,000 | 66,000 | |
| | | 25-Medical Supplies and expenses 27-Education supplies and services | 66,000 2,829,626 | 66,000 2,829,626 | |
| | 2.Expense | | 5,389,131 | 5,389,131 | |
| 01. Secondary | | Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Tot 024.Secondary Education | tal | | 5,389,131 | 5,389,131 | |
| 1.Secondary | v Education | 1 | | | |
| | 2.Expen | | | | |
| | | 012.internal travel | | | 787,500 |
| | | 014.Public Utilities 015.Office supplies | | | 84,000 1,260,000 |
| | | 023.Other goods and services | | | 117,600 |
| | | 024.Motor vehicle running expenses | | | 350,000 |
| | | 025.Routine Maintenance of Assets | | | 595,806 |
| | | 016.Medical supplies 018.Education supplies | | | 140,000 437,486 |
| | 2.Expense | | | | 3,772,392 |
| 1.Secondary E | ducation T | | | | 3,772,392 |
| 024.Secondary Education To 187-Moyale CDSS Total | tal | | £ 200 121 | £ 200 121 | 3,772,392 |
| 188-Emvuyeni CDSS | | | 5,389,131 | 5,389,131 | 3,772,392 |
| | | | | | |

| Recurrent Details | | | |
|--|------------------------|------------------------|------------------------|
| Cost Sub- GFS Centre Programme Programme Chapter Item | 2020-21 | 2020-21 | 2021-22 Estimates |
| Centre Programme Programme Chapter Item 188-En 24. Secondary Education | Approved | Mid-Year Revised | Estimates |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 2,141,820 | 2,141,820 | |
| 23-Public utilities | 30,000 | 30,000 | |
| 24-Office supplies and expenses | 182,000 | 182,000 | |
| 34-Motor vehicle running expenses | 180,000 2,969,429 | 180,000 2,969,429 | |
| 27-Education supplies and services 2.Expense Total | 5,503,249 | 5,503,249 | |
| 01. Secondary Education Total | 5,503,249 | 5,503,249 | |
| 24. Secondary Education Total | 5,503,249 | 5,503,249 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 2,275,000 140,000 |
| 015.Office supplies 019.Training expenses | | | 70,000 |
| 024, Motor vehicle running expenses | | | 142,274 |
| 018.Education supplies | | | 1,225,000 |
| 2.Expense Total 1.Secondary Education Total | | | 3,852,274 3,852,274 |
| 024.Secondary Education Total | | | 3,852,274 |
| 188-Emvuyeni CDSS Total | 5,503,249 | 5,503,249 | 3,852,274 |
| 189-Tukombo CDSS 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | 1 000 5 1 | 1 005 5 | |
| 21-Internal travel 23-Public utilities | 1,939,046 150,000 | 1,939,046 150,000 | |
| 23-Public utilities 24-Office supplies and expenses | 170,458 | 170,458 | |
| 35-Routine maintenance of assets | 100,000 | 100,000 | |
| 39-Grants to International Organisations | 50,000 | 50,000 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 30,000 2,949,626 | 30,000 2,949,626 | |
| 2.Expense Total | 5,389,131 | 5,389,131 | |
| 01. Secondary Education Total 24. Secondary Education Total | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| 024.Secondary Education | 3,367,131 | 3,367,131 | |
| 1.Secondary Education | | | |
| 2.Expense 012.Internal travel | | | 2,569,000 |
| 014.Public Utilities | | | 105,000 |
| 015.Office supplies | | | 181,391 |
| 023.Other goods and services | | | 105,000 |
| 025.Routine Maintenance of Assets 016.Medical supplies | | | 70,000 7,000 |
| 018.Education supplies | | | 735,000 |
| 2.Expense Total | | | 3,772,391 |
| 1.Secondary Education Total 024.Secondary Education Total | | | 3,772,391 3,772,391 |
| 189-Tukombo CDSS Total | 5,389,131 | 5,389,131 | 3,772,391 |
| 190-Usisya CDSS 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,919,046 89.000 | 1,919,046 89.000 | |
| 23-Public utilities 24-Office supplies and expenses | 901,458 | 901,458 | |
| 35-Routine maintenance of assets | 250,000 | 250,000 | |
| 27-Education supplies and services | 2,229,626 | 2,229,626 | |
| 2.Expense Total 01. Secondary Education Total | 5,389,131 5,389,131 | 5,389,131 5,389,131 | |
| 24. Secondary Education Total | 5,389,131 | 5,389,131 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| . 012.Internal travel | | | 2,246,735 |
| 015.Office supplies 023.Other goods and services | | | 242,200 53,200 |
| 023. Routine Maintenance of Assets | | | 355,257 |
| 018.Education supplies | | | 875,000 |
| 2. Expense Total | | | 3,772,392 |
| 1.Secondary Education Total 024.Secondary Education Total | | | 3,772,392 3,772,392 |
| 190-Usisya CDSS Total | 5,389,131 | 5,389,131 | 3,772,392 |
| 191-Endindeni CDSS 24. Secondary Education | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel 23-Public utilities | 2,325,633 360,000 | 2,325,633 360,000 | |
| 23-PUDIIC UTILITIES 24-Office supplies and expenses | 360,000 465,169 | 360,000 465,169 | |
| 27-Education supplies and services | 2,039,447 | 2,039,447 | |
| 2. Expense Total | 5,190,249 | 5,190,249 | |
| 4.Liabilities | | | |

| ocurrent Details | | | |
|--|---|---|--|
| ecurrent Details ost | 2020.01 | 2020 01 | 2027 00 |
| entre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 191-En 24. Second 01. Seconda 4. Liabiliti 41-Acquisition of Fixed Assets | 313,000 | 313,000 | Laminutes |
| 4.Liabilities Total | 313,000 | 313,000 | |
| 01. Secondary Education Total | 5,503,249 | 5,503,249 | |
| 24. Secondary Education Total | 5,503,249 | 5,503,249 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,664,600 |
| 014.Public Utilities | | | 252,000 |
| 015.Office supplies | | | 241,674 |
| 025.Routine Maintenance of Assets | | | 490,000 |
| 018.Education supplies | | | 924,000 |
| 2.Expense Total | | | 3,572,274 |
| 3.Assets | | | |
| 002.Machinery and equipment other than transport equipment | | | 280,000 |
| 3.Assets Total | | | 280,000 |
| 1.Secondary Education Total | | | 3,852,274 |
| 024.Secondary Education Total | 5 500 040 | 5 500 040 | 3,852,274 |
| P1-Endindeni CDSS Total | 5,503,249 | 5,503,249 | 3,852,274 |
| 192-Baula CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | 0.010.044 | 0.010.044 | |
| 21-Internal travel | 2,019,046 | 2,019,046 | |
| 23-Public utilities | 50,000 | 50,000 | |
| 24-Office supplies and expenses | 100,000 | 100,000 | |
| 35-Routine maintenance of assets | 290,458 | 290,458 | |
| 25-Medical Supplies and expenses | 150,000 | 150,000 | |
| 27-Education supplies and services | 2,779,626 | 2,779,626 | |
| 2.Expense Total | 5,389,131 | 5,389,131 | |
| 01. Secondary Education Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Total | 5,389,131 | 5,389,131 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1 (00 00) |
| 012.Internal travel | | | 1,680,000 |
| 014.Public Utilities | | | 70,000 |
| 015.Office supplies | | | 140,000 |
| 019.Training expenses | | | 70,000 |
| 024.Motor vehicle running expenses | | | 161,000 |
| 025.Routine Maintenance of Assets | | | 175,000 |
| 018.Education supplies | | | 1,476,392 |
| 2.Expense Total | | | 3,772,392 |
| 1.Secondary Education Total | | | 3,772,392 |
| | | | |
| 024.Secondary Education Total | F 000 101 | F 000 101 | |
| 2-Baula CDSS Total | 5,389,131 | 5,389,131 | |
| P2-Baula CDSS Total 193-Enyezini CDSS | 5,389,131 | 5,389,131 | |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education | 5,389,131 | 5,389,131 | |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education | 5,389,131 | 5,389,131 | |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense | | | |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | 2,907,046 | 2,907,046 | |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses | 2,907,046 302,458 | 2,907,046 302,458 | |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets | 2,907,046 302,458 200,000 | 2,907,046 302,458 200,000 | |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services | 2,907,046 302,458 200,000 1,979,626 | 2,907,046 302,458 200,000 1,979,626 | |
| 2-Baula CDSS Total 93-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total | 2,907,046 302,458 200,000 1,979,626 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 | |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 2,907,046 302,458 200,000 1,979,626 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 | |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | |
| 2-Baula CDSS Total 93-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | |
| 2-Baula CDSS Total 93-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 3,772,392 |
| 2-Baula CDSS Total 93-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 3,772,392 1,365,000 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 015.Office supplies | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 3,772,392 1,365,000 73,500 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 015.Office supplies 019.Training expenses | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 1,365,000 73,500 840,000 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 1,365,000 73,500 840,000 700,000 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 1,365,000 73,500 840,000 700,000 303,892 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 01. Secondary Education 2.Expense 012.Internal travel 015.Office supplies 019.Training expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 1,365,000 73,500 840,000 700,000 303,892 490,000 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 1,365,000 73,500 840,000 700,000 303,872 490,000 3,772,372 |
| 22-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 1,365,000 73,500 840,000 700,000 303,892 490,000 3,772,392 3,772,392 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,892 490,000 3,772,392 3,772,392 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,892 490,000 3,772,392 3,772,392 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 019. Training expenses 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,892 490,000 3,772,392 3,772,392 |
| 22-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 1. Secondary Education Total 024. Secondary Education Total 1. Secondary Education Total 24. Secondary Education Total 25. Enyezini CDSS 24. Secondary Education | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,892 490,000 3,772,392 3,772,392 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Secondary Education Total 026. Secondary Education Total 027. Secondary Education Total 028. Secondary Education Total 03-Enyezini CDSS Total 194-Bulala CDSS 24. Secondary Education 01. Secondary Education | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,892 490,000 3,772,392 3,772,392 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 3-Enyezini CDSS Total 194-Bulala CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,892 490,000 3,772,392 3,772,392 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 1. Secondary Education Total 024. Secondary Education Total 025. Total 194-Bulala CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,892 490,000 3,772,392 3,772,392 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 3-Enyezini CDSS Total 194-Bulala CDSS 24. Secondary Education 01. Secondary Education | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,89: 490,000 3,772,39: 3,772,39: |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Expense Total 1. Secondary Education Total 026. Secondary Education Total 027. Secondary Education Total 028. Secondary Education Total 029. Secondary Education Total 040. Secondary Education Total 051. Secondary Education 061. Secondary Education 062. Expense 27. Internal travel 28. Public utilities 28. Public utilities 28. Public utilities | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,89: 490,000 3,772,39: 3,772,39: |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Expense Total 1. Secondary Education Total 026. Secondary Education Total 027. Secondary Education 01. Secondary Education | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,892 490,000 3,772,392 3,772,392 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 025. Expense Total 1. Secondary Education Total 026. Secondary Education Total 027. Secondary Education Total 028. Secondary Education Total 049. Secondary Education 05. Secondary Education 060. Secondary Education 07. Secondary Education 07. Secondary Education 08. Secondary Education 09. Secondary Education 09. Secondary Education 09. Secondary Education 09. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,892 490,000 3,772,392 3,772,392 |
| 2-Baula CDSS Total 193-EnyezinI CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 3-Enyezini CDSS Total 194-Bulala CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education Total 3-Enyezini CDSS Total 194-Bulala CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,892 490,000 3,772,392 3,772,392 |
| 2-Baula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 3-Enyezini CDSS Total 194-Bulala CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 1,899,046 150,000 97,020 40,000 180,458 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,892 490,000 3,772,392 3,772,392 3,772,392 |
| 193-Enyezini CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 025. Prezini CDSS Total 194-Bulala CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 15,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 5,389,131 | 1,365,000 73,500 840,000 700,000 303,892 490,000 3,772,392 3,772,392 |
| 24. Secondary Education 01. Secondary Education 2. Expense 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Expense Total 1. Secondary Education Total 024. Secondary Education Total 025. Expense Total 1. Secondary Education Total 026. Secondary Education Total 027. Expense 21. Internal travel 23. Public utilities 24. Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 1,899,046 150,000 97,020 40,000 180,458 126,980 66,000 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 5,389,131 | 1,365,000 73,500 840,000 700,000 303,892 490,000 3,772,392 3,772,392 |
| 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 025. Forein Education Total 026. Secondary Education 01. Secondary Education | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 1,899,046 150,000 97,020 40,000 180,458 126,980 66,000 2,829,626 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 5,389,131 | 3,772,392 3,772,392 1,365,000 73,500 840,000 700,000 303,892 490,000 3,772,392 3,772,392 3,772,392 |
| 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Expense Total 1. Secondary Education Total 026. Secondary Education Total 027. Enyezini CDSS Total 194-Bulata CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education supplies and services 2. Expense Total | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 1,899,046 150,000 97,020 40,000 180,458 126,980 66,000 2,829,626 5,389,131 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 1,899,046 150,000 97,020 40,000 180,458 126,980 66,000 2,829,626 5,389,131 5,389,131 | 1,365,000 73,500 840,000 303,892 490,000 3,772,392 3,772,392 |
| 2-Beula CDSS Total 193-Enyezini CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 015. Office supplies 019. Training expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 3-Enyezini CDSS Total 194-Bulala CDSS 24. Secondary Education 01. Secondary Education 01 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 1,899,046 150,000 97,020 40,000 180,458 126,980 66,000 2,829,626 5,389,131 | 2,907,046 302,458 200,000 1,979,626 5,389,131 5,389,131 5,389,131 5,389,131 | 1,365,00 73,50 840,00 303,89 490,00 3,772,39 3,772,39 |

| Recurrent Details | le. I | | | | | |
|-------------------------------|--|--------------|---|-------------------------------|-------------------------------|-----------------------------|
| Cost Centre Programme | Sub- GF Programme Ch | FS hapter | Item | 2020-21 | 2020-21 | 2021-22 Estimates |
| | dary Education | upici | | Approved | Mid-Year Revised | Esimares |
| | 1.Secondary Ed | ducation | | | | |
| | : | 2.Expen | | | | 1 00 / 500 |
| | | | 012.Internal travel 014.Public Utilities | | | 1,326,500 490,000 |
| | | | 015.Office supplies | | | 669,900 |
| | | | 023.Other goods and services | | | 70,522 |
| | | | 025.Routine Maintenance of Assets | | | 700,000 |
| | | | 016.Medical supplies | | | 83,790 |
| | 21 | Expense | 018.Education supplies | | | 431,680 3,772,392 |
| | 1.Secondary Educ | | | | | 3,772,392 |
| | ıry Education Total | | | | | 3,772,392 |
| 194-Bulala CDSS Total | | | | 5,389,131 | 5,389,131 | 3,772,392 |
| 195-Iponga CDSS | lary Education | | | | | |
| 24. 300010 | 01. Secondary E | Educatio | on | | | |
| | | 2.Expen | | | | |
| | | | 21-Internal travel | 2,035,046 | 2,035,046 | |
| | | | 24-Office supplies and expenses | 200,000 | 200,000 | |
| | | | 35-Routine maintenance of assets 39-Grants to International Organisations | 180,458 100,000 | 180,458 100,000 | |
| | | | 25-Medical Supplies and expenses | 64,000 | 64,000 | |
| | | | 27-Education supplies and services | 2,809,626 | 2,809,626 | |
| | | Expense | | 5,389,131 | 5,389,131 | |
| | 01. Secondary Ed | lucation | Total | 5,389,131 | 5,389,131 | |
| | ry Education Total dary Education | | | 5,389,131 | 5,389,131 | |
| 024.360011 | 1.Secondary Ed | ducation | | | | |
| | | 2.Expen | se | | | |
| | | | 012.Internal travel | | | 1,344,000 |
| | | | 014.Public Utilities | | | 42,000 421,400 |
| | | | 015.Office supplies 025.Routine Maintenance of Assets | | | 421,400 630.000 |
| | | | 016.Medical supplies | | | 81,992 |
| | | | 018.Education supplies | | | 805,000 |
| | | Expense | | | | 3,324,392 |
| | ; | 3.Assets | | | | 440,000 |
| | 3 / | Assets T | 002.Machinery and equipment other than transport equipment | | | 448,000 448,000 |
| | 1.Secondary Educ | | | | | 3,772,392 |
| | ıry Education Total | | | | | 3,772,392 |
| 195-Iponga CDSS Tota | ıl | | | 5,389,131 | 5,389,131 | 3,772,392 |
| 196-Chaboli CDSS 24 Second | lary Education | | | | | |
| 20000 | 01. Secondary E | Educatio | on | | | |
| | | 2.Expen | | | | |
| | | | 21-Internal travel | 1,819,046 | 1,819,046 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 145,000 850,000 | 145,000 850,000 | |
| | | | 35-Routine maintenance of assets | 235,458 | 235,458 | |
| | | | 25-Medical Supplies and expenses | 60,000 | 60,000 | |
| | | | 27-Education supplies and services | 2,279,626 | 2,279,626 | |
| | | Expense | | 5,389,131 | 5,389,131 | |
| 24 Secondar | 01. Secondary Ed ry Education Total | lucation | Total | 5,389,131 | 5,389,131 | |
| | dary Education lotal | | | 5,389,131 | 5,389,131 | |
| 52555011 | 1.Secondary Ed | ducation | | | | |
| | | 2.Expen | se | | | |
| | | | 012.Internal travel | | | 1,042,392 |
| | | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 1,130,500 210,000 |
| | | | 018.Education supplies | | | 1,389,500 |
| | 2.6 | Expense | * * | | | 3,772,392 |
| | 1.Secondary Educ | | ofal | | | 3,772,392 |
| 024.Secondo | ry Education Total | | | 5,389,131 | 5,389,131 | 3,772,392 3,772,392 |
| 197-Jombo CDSS | ui . | | | 3,307,131 | 3,387,131 | 3,772,372 |
| | lary Education | | | | | |
| | 01. Secondary E | | | | | |
| | 2 | 2.Expen | | 1 510 047 | 1 510 044 | |
| | | | 21-Internal travel 23-Public utilities | 1,519,046 300,000 | 1,519,046 300,000 | |
| | | | 24-Office supplies and expenses | 314,000 | 314,000 | |
| | | | 34-Motor vehicle running expenses | 180,000 | 180,000 | |
| | | | 35-Routine maintenance of assets | 180,458 | 180,458 | |
| | | | 25-Medical Supplies and expenses | 66,000 | 66,000 | |
| | 2.5 | Expense | 27-Education supplies and services | 2,529,626 5,089,131 | 2,529,626 5,089,131 | |
| | | 4.Liabilit | | 3,007,131 | 3,087,131 | |
| | • | | 41-Acquisition of Fixed Assets | 300,000 | 300,000 | |
| | 4.1 | Liabilitie | | 300,000 | 300,000 | |
| | 01. Secondary Ed | lucation | Total | 5,389,131 | 5,389,131 | |
| | ry Education Total | | | 5,389,131 | 5,389,131 | |
| U24.Second | dary Education | | | | | |

| Recurrent Details | | | |
|--|--|---|--|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item 197-Jo 024.Second 1.Secondary Education | Approved | Mid-Year Revised | Estimates |
| 2.Expense | | | |
| 012.Internal travel | | | 1,330,000 |
| 014.Public Utilities | | | 350,000 |
| 015.Office supplies | | | 174,392 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 112,000 140,000 |
| 016.Medical supplies | | | 70,000 |
| 018.Education supplies | | | 1,386,000 |
| 2.Expense Total | | | 3,562,392 |
| 3.Assets | | | |
| 002.Machinery and equipment other than transport equipm | nent | | 210,000 |
| 3.Assets Total 1.Secondary Education Total | | | 210,000 3,772,392 |
| 024.Secondary Education Total | | | 3,772,392 |
| 197-Jombo CDSS Total | 5,389,131 | 5,389,131 | 3,772,392 |
| 198-Chiffira CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education 2. Expense | | | |
| 21-Internal travel | 1,989,046 | 1,989,046 | |
| 23-Public utilities | 200,000 | 200,000 | |
| 24-Office supplies and expenses | 290,000 | 290,000 | |
| 35-Routine maintenance of assets | 400,000 | 400,000 | |
| 39-Grants to International Organisations | 80,000 | 80,000 | |
| 27-Education supplies and services 2.Expense Total | 2,430,084 5,389,131 | 2,430,084 5,389,131 | |
| 2.Expense roral 01. Secondary Education Total | 5,389,131 | 5,389,131 | |
| 24. Secondary Education Total | 5,389,131 | 5,389,131 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1 505 000 |
| 012.Internal travel 014.Public Utilities | | | 1,505,000 245,000 |
| 015.Office supplies | | | 520,892 |
| 023.Other goods and services | | | 31,500 |
| 025.Routine Maintenance of Assets | | | 140,000 |
| 016.Medical supplies | | | 70,000 |
| 018.Education supplies | | | 980,000 |
| 2.Expense Total 3.Assets | | | 3,492,392 |
| | | | |
| UUZ,Machinery and equipment other than transport equipm | nent | | 280,000 |
| 002.Machinery and equipment other than transport equipm 3.Assets Total | nent | | 280,000 280,000 |
| 3.Assets Total 1.Secondary Education Total | nent | | 280,000 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | | 7.006 | 280,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 198-Chifira CDSS Total | 5,389,131 | 5,389,131 | 280,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | | 5,389,131 | 280,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS | | 5,389,131 | 280,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense | 5,389,131 | | 280,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | 5,389,131 1,681,466 | 1,681,466 | 280,000 3,772,392 3,772,392 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities | 5,389,131 1,681,466 200,000 | 1,681,466 200,000 | 280,000 3,772,392 3,772,392 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 5,389,131 1,681,466 200,000 274,580 | 1,681,466 200,000 274,580 | 280,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 5,389,131 1,681,466 200,000 274,580 100,000 | 1,681,466 200,000 274,580 100,000 | 280,000 3,772,392 3,772,392 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 5,389,131 1,681,466 200,000 274,580 | 1,681,466 200,000 274,580 | 280,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 198-Chifira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 1,681,466 200,000 274,580 100,000 180,458 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 | 280,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 | 280,000 3,772,392 3,772,392 |
| 3. Assets Total 1. Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 28-Expense Total | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2-Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 |
| 3. Assets Total 1. Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilifies 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2 Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 01. International travel 012. Internal travel 014. Public Utilities | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 |
| 3. Assets Total 1. Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 014. Public Utilities 015. Office supplies 023. Offer goods and services | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 1,283,800 105,000 1,211,092 70,000 |
| 3. Assets Total 1. Secondary Education Total 198-Chilfira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and services 27-Education supplies and services 28-Medical Supplies and services 29-Grants to International Organisations 25-Medical Supplies and services 27-Education supplies and services 21-International Organisations 25-Medical Supplies and services 28-Medical Supplies and services 29-Education Supplies and services 21-International Travel 01. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 1,283,800 105,000 1,211,092 70,000 52,500 |
| 3. Assets Total 1. Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Roufine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 014. Public Utilities 015. Office supplies 023. Offer goods and services | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 1,283,800 105,000 1,211,092 70,000 52,500 350,000 |
| 3.Assets Total 1.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 01. Secondary Education Total 024. Secondary Education 01. Secondary Education Total 025. Secondary Education 015. Office supplies 026. Routine Maintenance of Assets 018. Education supplies 018. Education supplies 018. Education supplies | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 1,283,800 105,000 1,211,092 70,000 52,500 350,000 700,000 |
| 3.Assets Total 1.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 28-Medical Supplies and services 28-Medical Supplies and services 29-Medical Supplies and services 20-Lexpense Total 10. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 1,213,000 105,000 1,211,092 70,000 52,500 350,000 700,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 28-Medical Supplies and expenses 27-Education supplies and services 21-Expense Total 01. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 1,283,800 105,000 1,211,092 70,000 52,500 350,000 700,000 3,772,392 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 1.Secondary Education Total | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 105,000 1,211,092 70,000 52,500 350,000 700,000 3,772,392 3,772,392 |
| 3. Assets Total 1. Secondary Education Total 198-Chilfira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 1. Secondary Education Total 024. Secondary Education Total 1. Secondary Education Total 024. Secondary Education Total 025. Routine Maintenance of Assets 018. Education supplies 1. Secondary Education Total 199-Kavuzi CDSS Total 226-Mtokataka RC CDSS | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 105,000 1,211,092 70,000 52,500 350,000 700,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 2-S-Medical Supplies and expenses 2-Feducation supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 01.4.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 105,000 1,211,092 70,000 52,500 350,000 700,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 105,000 1,211,092 70,000 52,500 350,000 700,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 33-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education 01. Secondary Education | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 1,05,000 1,211,092 70,000 52,500 350,000 700,000 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 198-Chiffira CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to international Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024. Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense 11.Secondary Education 2.Expense 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 1.Secondary Education Total 024.Secondary Education Total 256-Mitakataka RC CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 2,829,626 5,389,131 5,389,131 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 1,283,800 105,000 1,211,092 70,000 52,500 350,000 700,000 3,772,392 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 198-Chiffire CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Office supplies 225.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 256-Mitakataka RC CDSS 24. Secondary Education 01. Secondary Education Total 257-Public utilities 21-Internal travel 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 63,000 2,829,626 5,389,131 5,389,131 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 1,283,800 105,000 1,211,092 70,000 52,500 350,000 700,000 3,772,392 3,772,392 3,772,392 |
| 3.Assets Total 1.Secondary Education Total 198-Chiffire CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 2.3-Public utilities 2.4-Office supplies and expenses 3.4-Motor vehicle running expenses 3.5-Routine maintenance of assets 3.9-Grants to International Organisations 2.5-Medical Supplies and expenses 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 01.Secondary Education International International Organisations 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Office supplies 023.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 256-Mtakataka RC CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 37-Grants to International Organisations | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 5,389,131 5,389,131 1,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 5,389,131 | 280,000 3,772,392 3,772,392 3,772,392 1,283,800 105,000 1,211,092 70,000 52,500 350,000 700,000 3,772,392 3,772,392 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 198-Chiffica CDSS Total 199-Kavuzi CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 199-Kavuzi CDSS Total 256-Mtakataka RC CDSS 24. Secondary Education 01. Secondary Education 02. Expense 21. Internal travel 23. Public utilities 24. Office supplies and expenses | 5,389,131 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 2,829,626 5,389,131 5,389,131 5,389,131 5,389,131 | 1,681,466 200,000 274,580 100,000 180,458 60,000 63,000 63,000 2,829,626 5,389,131 5,389,131 5,389,131 | 280,000 3,772,392 |

| Recurrent Details | | | | |
|---|--|---------------------------|-------------------------------|---|
| Cost Sub- GF | | 2020-21 | 2020-21 | 2021-22 |
| CentreProgrammeProgrammeCh256-Mtal 24. Secondary 01. Secondary2.E | apter Item | Approved 4,900,084 | Mid-Year Revised 4,900,084 | Estimates |
| | xpense rotal Liabilities | 4,700,084 | 4,700,084 | |
| | 41-Acquisition of Fixed Assets | 489,046 | 489,046 | |
| | abilities Total | 489,046 | 489,046 | |
| 01. Secondary Edu 24. Secondary Education Total | ucation Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 024. Secondary Education Total | | 5,389,130 | 5,369,130 | |
| 1.Secondary Edi | ucation | | | |
| . 2 | Expense | | | |
| | 012.Internal travel | | | 1,146,926 |
| | 014.Public Utilities 015.Office supplies | | | 35,472 1,016,862 |
| | 023.Other goods and services | | | 59,120 |
| | 016.Medical supplies | | | 69,536 |
| | 018.Education supplies | | | 1,089,756 |
| | xpense Total . Assets | | | 3,417,672 |
| 3 | 002.Buildings other than dwellings | | | 354,719 |
| 3.A | ssets Total | | | 354,719 |
| 1.Secondary Educ | | | | 3,772,391 |
| 024.Secondary Education Total | | | | 3,772,391 |
| 256-Mtakataka RC CDSS Total | | 5,389,130 | 5,389,130 | 3,772,391 |
| 257-Kasiya CDSS 24. Secondary Education | | | | |
| 01. Secondary Education | ducation | | | |
| • | .Expense | | | |
| | 21-Internal travel | 1,200,000 | 1,200,000 | |
| | 23-Public utilities | 1,600,000 | 1,600,000 | |
| | 24-Office supplies and expenses | 1,300,000 | 1,300,000 500,000 | |
| | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 500,000 300,000 | 300,000 | |
| | 25-Medical Supplies and expenses | 235,950 | 235,950 | |
| | 27-Education supplies and services | 7,420,085 | 7,420,085 | |
| | xpense Total | 12,556,035 | 12,556,035 | |
| 4 | Liabilities | 700.050 | 700.050 | |
| 411 | 41-Acquisition of Fixed Assets iabilities Total | 729,050 729,050 | 729,050 729,050 | |
| 01. Secondary Edu | | 13,285,085 | 13,285,085 | |
| 24. Secondary Education Total | | 13,285,085 | 13,285,085 | |
| 024.Secondary Education | | | | |
| 1.Secondary Edu | | | | |
| 2 | .Expense 012.Internal travel | | | 933,333 |
| | 014.Public Utilities | | | 1,598,160 |
| | 015.Office supplies | | | 1,426,572 |
| | 024.Motor vehicle running expenses | | | 233,333 |
| | 025.Routine Maintenance of Assets | | | 280,000 |
| | 016.Medical supplies 018.Education supplies | | | 161,495 2,800,000 |
| 2.E | xpense Total | | | 7,432,893 |
| | .Assets | | | , |
| | 002. Machinery and equipment other than transport equipment | | | 1,866,667 |
| | ssets Total | | | 1,866,667 |
| 1.Secondary Educ 024.Secondary Education Total | ation lotal | | | 9,299,560 9,299,560 |
| 257-Kasiya CDSS Total | | 13,285,085 | 13,285,085 | 9,299,560 |
| 258-Ntonda CDSS | | 10,200,000 | ,, | 1,_11,000 |
| 24. Secondary Education | | | | |
| 01. Secondary E | | | | |
| 2 | LExpense | 1.070.000 | 1,260,000 | |
| | 21-Internal travel 23-Public utilities | 1,260,000 740,000 | 740,000 | |
| | 24-Office supplies and expenses | 1,450,000 | 1,450,000 | |
| | 28-Training expenses | 675,000 | 675,000 | |
| | 34-Motor vehicle running expenses | 450,000 | 450,000 | |
| | 35-Routine maintenance of assets | 667,500 | 667,500 | |
| | 25-Medical Supplies and expenses 27-Education supplies and services | 150,000 7,071,642 | 150,000 7,071,642 | |
| 2 F | xpense Total | 12,464,142 | 12,464,142 | |
| | Liabilities | 12,404,142 | 12,404,142 | |
| | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| | abilities Total | 500,000 | 500,000 | |
| 01. Secondary Education Total | ucation Total | 12,964,142 | 12,964,142 | |
| 24. Secondary Education Total 024.Secondary Education | | 12,964,142 | 12,964,142 | |
| 1.Secondary Edit | ucation | | | |
| | .Expense | | | |
| | 012.Internal travel | | | 1,437,333 |
| | 014.Public Utilities | | | 952,000 |
| | | | | 2,132,665 |
| | | | | 336,000 840,000 |
| | | | | 181,498 |
| | 018.Education supplies | | | 2,635,403 |
| 2.E | xpense Total | | | 8,514,899 |
| 2. E | 015.Office supplies 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | | | |

| Recurrent Details | lore | | | | |
|---|-------------------------------|---|--------------------------|-----------------------------|-------------------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 258-Nti 024.Second 1.Second | | | Apploved | Mid-Tedi kevised | Laiinialea |
| | • | 002.Machinery and equipment other than transport equipment | | | 560,000 |
| 10 | 3.Assets T | | | | 560,000 |
| 024.Secondary Education | / Education T | otal | | | 9,074,899 9,074,899 |
| 258-Ntonda CDSS Total | | | 12,964,142 | 12,964,142 | 9,074,899 |
| 259-Likudzi CDSS | | | | | |
| 24. Secondary Education | | | | | |
| UI. Second | dary Education 2.Expen | | | | |
| | Z.Expen | 21-Internal travel | 1,820,000 | 1,820,000 | |
| | | 23-Public utilities | 123,658 | 123,658 | |
| | | 24-Office supplies and expenses | 100,000 | 100,000 | |
| | | 35-Routine maintenance of assets 25-Medical Supplies and expenses | 200,000 66,800 | 200,000 66,800 | |
| | | 27-Education supplies and services | 2,588,751 | 2,588,751 | |
| | 2.Expense | | 4,899,209 | 4,899,209 | |
| | ıry Education | Total | 4,899,209 | 4,899,209 | |
| 24. Secondary Education T | | | 4,899,209 | 4,899,209 | |
| 024.Secondary Educatio | n ary Education | | | | |
| 1.50001140 | 2.Expen | | | | |
| | • | 012.Internal travel | | | 522,667 |
| | | 014.Public Utilities | | | 74,667 |
| | | 015.Office supplies 025.Routine Maintenance of Assets | | | 735,922 186,667 |
| | | 018.Education supplies | | | 509,525 |
| | 2.Expense | | | | 2,029,447 |
| | 3. Assets | | | | |
| | 3.Assets T | 002.Machinery and equipment other than transport equipment | | | 1,400,000 1,400,000 |
| 1 Secondary | 3.Assets 1 Education T | | | | 3,429,447 |
| 024.Secondary Education | | oral . | | | 3,429,447 |
| 259-Likudzi CDSS Total | | | 4,899,209 | 4,899,209 | 3,429,447 |
| 260-Nseche CDSS | | | | | |
| 24. Secondary Education 01. Second | ı dary Educatio | on | | | |
| 01.000011 | 2.Expen | | | | |
| | | 21-Internal travel | 1,200,000 | 1,200,000 | |
| | | 23-Public utilities | 600,000 | 600,000 | |
| | | 24-Office supplies and expenses 35-Routine maintenance of assets | 2,780,000 500,000 | 2,780,000 500,000 | |
| | | 25-Medical Supplies and expenses | 200,000 | 200,000 | |
| | | 27-Education supplies and services | 8,005,085 | 8,005,085 | |
| | 2.Expense | | 13,285,085 | 13,285,085 | |
| 01. Secondo 24. Secondary Education T | ry Education | Total | 13,285,085 13,285,085 | 13,285,085 13,285,085 | |
| 024.Secondary Education 1 | | | 13,265,065 | 13,265,065 | |
| | ary Education | | | | |
| | 2.Expen | | | | |
| | | 012.Internal travel 014.Public Utilities | | | 1,120,000 886,667 |
| | | 014.Public dilliles 015.Office supplies | | | 2,040,733 |
| | | 025.Routine Maintenance of Assets | | | 1,038,160 |
| | | 016.Medical supplies | | | 560,000 |
| | ٥ | 018.Education supplies | | | 3,187,333 |
| | 2.Expense 3.Assets | | | | 8,832,893 |
| | 0.733613 | 002.Machinery and equipment other than transport equipment | | | 466,667 |
| | 3.Assets T | otal | | | 466,667 |
| | Education T | otal | | | 9,299,560 |
| 024.Secondary Education 260-Nseche CDSS Total | Iotal | | 13,285,085 | 13,285,085 | 9,299,560 |
| 261- Mbinzi CDSS | | | 13,265,085 | 13,265,065 | 9,299,560 |
| 24. Secondary Education | 1 | | | | |
| | dary Educatio | | | | |
| | 2.Expen | | 1 550 000 | 1 550 000 | |
| | | 21-Internal travel 23-Public utilities | 1,550,000 2,972,000 | 1,550,000 2,972,000 | |
| | | 24-Office supplies and expenses | 3,764,352 | 3,764,352 | |
| | | 34-Motor vehicle running expenses | 200,000 | 200,000 | |
| | | 35-Routine maintenance of assets | 601,323 | 601,323 | |
| | | 39-Grants to International Organisations 25-Medical Supplies and expenses | 330,000 330,000 | 330,000 330,000 | |
| | | 27-Education supplies and services | 13,706,901 | 13,706,901 | |
| | 2.Expense | | 23,454,577 | 23,454,577 | |
| | 4.Liabili | ies | | | |
| | 4.Liabilitie | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| 01 Secondo | 4.Liabilitie iry Education | | 500,000 23,954,577 | 500,000 23,954,577 | |
| 24. Secondary Education T | | · | 23,954,577 | 23,954,577 | |
| 024.Secondary Educatio | n | | | • | |
| 1.Secondo | ary Education | | | | |
| | 2.Expen | se 012.Internal travel | | | 1,474,667 |
| | | OTZARIOTIGE HUYOF | | | 1,4/4,00/ |

| ecurrent Details pst Sub- GFS | | | |
|--|--|--|---|
| | 2020-21 | 2020-21 | 2021-22 |
| entre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 261-M 024.Second 1.Secondary 2.Expens 014.Public Utilities | | | 2,940,00 |
| 015.Office supplies | | | 2,451,50 |
| 023.Other goods and services 024.Motor vehicle running expenses | | | 466,66 186,66 |
| 025.Routine Maintenance of Assets | | | 373,33 |
| 016.Medical supplies | | | 382,03 |
| 018.Education supplies | | | 6,206,66 |
| 2.Expense Total | | | 14,481,53 |
| 3.Assets | | | |
| 002.Machinery and equipment other than transport equipment | | | 2,286,66 |
| 3.Assets Total 1.Secondary Education Total | | | 2,286,66 |
| 024.Secondary Education Total | | | 16,768,20 16,768,20 |
| 1- Mbinzi CDSS Total | 23,954,577 | 23,954,577 | 16,768,20 |
| 262- Mlodza CDSS | | | 12,100,20 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | 0.200.000 | 2 200 000 | |
| 21-Internal travel 23-Public utilities | 2,300,000 3,378,152 | 2,300,000 3,378,152 | |
| 24-Office supplies and expenses | 3,287,250 | 3,287,250 | |
| 28-Training expenses | 300,000 | 300,000 | |
| 34-Motor vehicle running expenses | 720,000 | 720,000 | |
| 35-Routine maintenance of assets | 600,000 | 600,000 | |
| 25-Medical Supplies and expenses | 280,000 | 280,000 | |
| 27-Education supplies and services | 12,089,174 | 12,089,174 | |
| 2.Expense Total | 22,954,577 | 22,954,577 | |
| 4.Liabilities | 1 000 000 | 1 000 000 | |
| 41-Acquisition of Fixed Assets | 1,000,000 | 1,000,000 | |
| 4.Liabilities Total 01. Secondary Education Total | 1,000,000 23,954,577 | 1,000,000 23,954,577 | |
| 24. Secondary Education Total | 23,954,577 | 23,954,577 23,954,577 | |
| 024.Secondary Education | 23,734,377 | 20,704,077 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 2,606,26 |
| 014.Public Utilities | | | 3,528,00 |
| 015.Office supplies | | | 3,488,10 |
| 023.Other goods and services | | | 280,00 |
| 024.Motor vehicle running expenses | | | 1,241,33 |
| 025.Routine Maintenance of Assets | | | 560,00 |
| 016.Medical supplies | | | 261,33 |
| 018.Education supplies 2.Expense Total | | | 3,869,844 15,834,87 6 |
| 2.Expense lordi 3.Assets | | | 13,034,67 |
| 002.Machinery and equipment other than transport equipment | | | |
| | | | 933,33 |
| 3.Assets Total | | | 933,33 933,33 |
| 3.Assets Total 1.Secondary Education Total | | | 933,33 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | | *** | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Mlodza CDSS Total | 23,954,577 | 23,954,577 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 1- Miodza CDSS Total 63- Kabwabwa CDSS | 23,954,577 | 23,954,577 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Mlodza CDSS Total 63- Kabwabwa CDSS 24. Secondary Education | 23,954,577 | 23,954,577 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Mlodza CDSS Total 63- Kabwabwa CDSS | 23,954,577 | 23,954,577 | 933,33 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Mlodza CDSS Total 33- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education | 23,954,577 | 23,954,577 1,830,000 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Miodza CDSS Total 53- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities | | | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Miodza CDSS Total 33- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,830,000 3,418,152 3,286,523 | 1,830,000 3,418,152 3,286,523 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Mlodza CDSS Total 63- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations | 1,830,000 3,418,152 3,286,523 365,000 | 1,830,000 3,418,152 3,286,523 365,000 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Mlodza CDSS Total 3- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Mlodza CDSS Total 63- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2.Expense Total | 1,830,000 3,418,152 3,286,523 365,000 | 1,830,000 3,418,152 3,286,523 365,000 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Mlodza CDSS Total 63- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 4.Liabilities | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 | 933,33 16,768,20 16,768,20 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total - Mlodza CDSS Total 63- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21 - Internal travel 23 - Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Mlodza CDSS Total 63- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Miodza CDSS Total 33- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Miodza CDSS Total 33- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total Modza CDSS Total 3- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 024. Secondary Education | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Miodza CDSS Total 33- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Mlodza CDSS Total 63- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total Modza CDSS Total 3- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 16,768,20 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total - Mlodza CDSS Total 33- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,3: 16,768,20 16,768,20 16,768,20 933,3: 2,800,00 2,081,3: |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total - Mlodza CDSS Total 33- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 01. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 01. Secondary Education | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,3: 16,768,2t 16,768,2t 16,768,2t 933,3: 2,800,0t 2,081,3: 345,8: |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total *Modza CDSS Total 3- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 16,768,20 2,800,00 2,081,33 345,82 359,71 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total - Miodza CDSS Total 33 - Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21 - Internal travel 23 - Public utilities 24 - Office supplies and expenses 39 - Grants to International Organisations 27 - Education supplies and services 2. Expense Total 4. Liabilities 41 - Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 16,768,20 933,33 2,860,00 2,081,33 345,82 359,71 2,800,00 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total - Miodza CDSS Total 63- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 41-Acquisition of | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 16,768,20 933,33 2,800,00 2,081,33 345,82 359,77 2,800,00 2,70,66 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total - Mlodza CDSS Total 63- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 101. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 16,768,20 2,800,00 2,081,33 345,82 359,71 2,800,00 2,70,66 5,310,66 |
| 3. Assets Total 1. Secondary Education Total 24. Secondary Education 01. Secondary Education 2. Expense 21 - Internal travel 23 - Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 018. Education supplies 018. Education supplies 018. Education supplies | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total - Milodza CDSS Total 63- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities of 1. Secondary Education Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 16,768,20 16,768,20 933,33 2,800,00 2,081,33 345,82 359,71 2,800,00 270,66 5,310,66 |
| 3. Assets Total 1. Secondary Education Total 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 25. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 018. Education supplies 018. Education supplies 018. Education supplies 002. Machinery and equipment other than transport equipment | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 16,768,20 16,768,20 933,33 2,800,00 2,081,33 345,82 359,71 2,800,00 270,66 14,901,53 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 16,768,20 16,768,20 933,33 2,800,00 2,081,33 345,82 359,71 2,800,00 2,701,66 14,901,53 |
| 3. Assets Total 1. Secondary Education Total PModza CDSS Total 3. Assets Total 4. Secondary Education 2. Expense 2. Internal travel 2. Public utilities 2. A-Office supplies and expenses 3. Assets Total 4. Idabilities 4. Acquisition of Fixed Assets 4. Idabilities 4. Acquisition of Fixed Assets 4. Idabilities Total 3. Secondary Education Total 3. Secondary Education Total 3. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 01. Apublic Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 16,768,20 16,768,20 933,33 2,800,00 2,081,33 345,82 359,71 2,800,00 270,66 5,310,66 14,901,53 |
| 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 2- Miodza CDSS Total 63- Kabwabwa CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 39-Grants to International Organisations 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 1,830,000 3,418,152 3,286,523 365,000 13,554,901 22,454,577 1,500,000 1,500,000 23,954,577 | 933,33 16,768,20 16,768,20 16,768,20 16,768,20 933,33 2,800,00 2,081,33 345,82 359,71 2,800,00 270,66 5,310,66 |

| Recurrent Details | | | |
|---|--------------------------------|--------------------------------|---------------------------|
| Cost Sub- GFS Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 264- M 24. Seconda 01. Secondary Education | ppioreu | | -U.Midico |
| 2. Expense | 1 020 000 | 1 000 000 | |
| 21-Internal travel 23-Public utilities | 1,020,000 2,000,000 | 1,020,000 2,000,000 | |
| 24-Office supplies and expenses | 3,992,502 | 3,992,502 | |
| 34-Motor vehicle running expenses | 1,200,000 | 1,200,000 | |
| 39-Grants to International Organisations 25-Medical Supplies and expenses | 180,000 300,000 | 180,000 300,000 | |
| 27-Education supplies and services | 6,989,630 | 6,989,630 | |
| 2.Expense Total | 15,682,132 | 15,682,132 | |
| 01. Secondary Education Total 24. Secondary Education Total | 15,682,132 15,682,132 | 15,682,132 15,682,132 | |
| 024.Secondary Education | 10,002,102 | 10,002,102 | |
| 1.Secondary Education | | | |
| 2.Expense 012.Internal travel | | | 466,667 |
| 014.Public Utilities | | | 2,173,824 |
| 015.Office supplies | | | 1,710,335 |
| 024.Motor vehicle running expenses | | | 1,026,667 |
| 025.Routine Maintenance of Assets 016.Medical supplies | | | 933,333 280,000 |
| 018.Education supplies | | | 3,920,000 |
| 2.Expense Total | | | 10,510,826 |
| 3.Assets | | | A// //7 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 466,667 466,667 |
| 1.Secondary Education Total | | | 10,977,493 |
| 024. Secondary Education Total | 15 /00 100 | 15 /00 100 | 10,977,493 |
| 264- Mwatibu CDSS Total 265- Kabekere CDSS | 15,682,132 | 15,682,132 | 10,977,493 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 820.000 | 820,000 | |
| 23-Public Hillies | 300,000 | 300,000 | |
| 24-Office supplies and expenses | 5,054,000 | 5,054,000 | |
| 35-Routine maintenance of assets | 740,000 | 740,000 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 143,000 5,020,350 | 143,000 5,020,350 | |
| 2.Expense Total | 12,077,350 | 12,077,350 | |
| 01. Secondary Education Total | 12,077,350 | 12,077,350 | |
| 24. Secondary Education Total 024.Secondary Education | 12,077,350 | 12,077,350 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,213,333 |
| 014.Public Utilities 015.Office supplies | | | 466,667 2,450,933 |
| 025.Routine Maintenance of Assets | | | 877,333 |
| 016.Medical supplies | | | 226,800 |
| 018.Education supplies | | | 3,219,077 |
| 2.Expense Total 1.Secondary Education Total | | | 8,454,144 8,454,144 |
| 024.Secondary Education Total | | | 8,454,144 |
| 265- Kabekere CDSS Total 266- Mkomachi CDSS | 12,077,350 | 12,077,350 | 8,454,144 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | 1,936,000 | 1.027.000 | |
| 21-Internal travel 23-Public utilities | 2,300,000 | 1,936,000 2,300,000 | |
| 24-Office supplies and expenses | 1,628,409 | 1,628,409 | |
| 35-Routine maintenance of assets | 748,093 | 748,093 | |
| 27-Education supplies and services 2.Expense Total | 9,069,630 15,682,132 | 9,069,630 15,682,132 | |
| 2.Expense Iolai 01. Secondary Education Total | 15,682,132 | 15,682,132 | |
| 24. Secondary Education Total | 15,682,132 | 15,682,132 | |
| 024.Secondary Education | | | |
| 1.Secondary Education 2.Expense | | | |
| . 012.Internal travel | | | 2,713,842 |
| 014.Public Utilities | | | 3,256,610 |
| 015.Office supplies 023.Other goods and services | | | 2,010,959 54,277 |
| 025. Onle goods and services 025. Routine Maintenance of Assets | | | 825,008 |
| 016.Medical supplies | | | 217,107 |
| 018.Education supplies | | | 1,248,367 |
| 2.Expense Total 3.Assets | | | 10,326,170 |
| 002.Machinery and equipment other than transport equipment | | | 651,322 |
| 3.Assets Total | | | 651,322 |
| 1.Secondary Education Total | | | 10,977,492 |
| 024.Secondary Education Total 266- Mkomachi CDSS Total | 15,682,132 | 15,682,132 | 10,977,492 10,977,492 |
| 267- Chimteka CDSS | | ,, | |
| | | | |

| ecurrent Detail: | S Sub- | GFS | | 2000 00 | 0000.00 | 2021 22 |
|-------------------------|------------------|--------------------------|--|----------------------|-----------------------------|----------------------|
| entre Programm | | | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 267- Cl 24. Seco | | | | Apploved | Mid-Tedi Kevised | Laminalea |
| | 01. Secon | dary Educati | | | | |
| | | 2.Exper | | 1 015 000 | 1 215 222 | |
| | | | 21-Internal travel 23-Public utilities | 1,315,000 | 1,315,000 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 600,000 1,200,000 | 600,000 1,200,000 | |
| | | | 39-Grants to International Organisations | 435,000 | 435,000 | |
| | | | 25-Medical Supplies and expenses | 193,000 | 193,000 | |
| | | | 27-Education supplies and services | 7,334,350 | 7,334,350 | |
| | | 2.Expense | | 11,077,350 | 11,077,350 | |
| | | 4.Liabili | | | | |
| | | | 41-Acquisition of Fixed Assets | 1,000,000 | 1,000,000 | |
| | | 4.Liabilitie | es Total | 1,000,000 | 1,000,000 | |
| | | ary Education | n Total | 12,077,350 | 12,077,350 | |
| | dary Education 1 | | | 12,077,350 | 12,077,350 | |
| 024.Sec | ondary Educatio | | | | | |
| | 1.Secondo | ary Education | | | | |
| | | 2.Exper | 012.Internal travel | | | 1,484,00 |
| | | | 014.Public Utilities | | | 996,81 |
| | | | 015.Office supplies | | | 933,33 |
| | | | 023.Other goods and services | | | 560,00 |
| | | | 025.Routine Maintenance of Assets | | | 933,33 |
| | | | 016.Medical supplies | | | 224,00 |
| | | | 018.Education supplies | | | 2,949,33 |
| | | 2.Expense | | | | 8,080,81 |
| | | 3.Assets | | | | |
| | | | 002.Machinery and equipment other than transport equipment | | | 373,33 |
| | | 3.Assets | Total | | | 373,33 |
| | | y Education 1 | Total | | | 8,454,14 |
| | dary Education | Total | | | | 8,454,14 |
| - Chimteka CDS | | | | 12,077,350 | 12,077,350 | 8,454,14 |
| 68-Tsangano CD | | | | | | |
| 24. Seco | ondary Education | n dary Educati | on | | | |
| | 01.360011 | 2.Exper | | | | |
| | | Z.EXPCI | 21-Internal travel | 1,150,000 | 1,150,000 | |
| | | | 23-Public utilities | 300,000 | 300,000 | |
| | | | 24-Office supplies and expenses | 1,700,000 | 1,700,000 | |
| | | | 28-Training expenses | 200,000 | 200,000 | |
| | | | 35-Routine maintenance of assets | 650,000 | 650,000 | |
| | | | 39-Grants to International Organisations | 750,000 | 750,000 | |
| | | | 25-Medical Supplies and expenses | 300,000 | 300,000 | |
| | | | 27-Education supplies and services | 7,027,350 | 7,027,350 | |
| | | 2.Expense | | 12,077,350 | 12,077,350 | |
| | | ary Education | n Total | 12,077,350 | 12,077,350 | |
| | dary Education 1 | | | 12,077,350 | 12,077,350 | |
| 024.Sec | ondary Educatio | | | | | |
| | 1.5econa | ary Education | | | | |
| | | 2.Exper | 012.Internal travel | | | 1,456,00 |
| | | | 014.Public Utilities | | | 980,00 |
| | | | 015.Office supplies | | | 2,380,00 |
| | | | 019.Training expenses | | | 224,00 |
| | | | 025.Routine Maintenance of Assets | | | 868,00 |
| | | | 016.Medical supplies | | | 262,41 |
| | | | 018.Education supplies | | | 1,147,86 |
| | | 2.Expense | | | | 7,318,27 |
| | | 3.Assets | | | | |
| | | | 002.Machinery and equipment other than transport equipment | | | 1,135,86 |
| | | 3.Assets | | | | 1,135,86 |
| | | y Education 1 | Total | | | 8,454,14 |
| | dary Education | Total | | | | 8,454,14 |
| 3-Tsangano CDS | | | | 12,077,350 | 12,077,350 | 8,454,14 |
| 69- Katsekaming | | | | | | |
| 24. Seco | ondary Education | | on | | | |
| | ur. secon | dary Educati 2.Exper | | | | |
| | | ∠.Exper | 21-Internal travel | 1,085,000 | 1,085,000 | |
| | | | 23-Public utilities | 1,110,000 | 1,110,000 | |
| | | | 24-Office supplies and expenses | 1,550,000 | 1,550,000 | |
| | | | 35-Routine maintenance of assets | 740,000 | 740,000 | |
| | | | 25-Medical Supplies and expenses | 145,000 | 145,000 | |
| | | | 27-Education supplies and services | 7,057,350 | 7,057,350 | |
| | | 2.Expense | | 11,687,350 | 11,687,350 | |
| | | 4.Liabili | | , , | -,, | |
| | | | 41-Acquisition of Fixed Assets | 390,000 | 390,000 | |
| | | 4.Liabilitie | | 390,000 | 390,000 | |
| | 01. Secondo | ary Education | n Total | 12,077,350 | 12,077,350 | |
| 24. Secon | dary Education 1 | Total | | 12,077,350 | 12,077,350 | |
| 024.Sec | ondary Educatio | n | | | | |
| | | ary Educatior | ı | | | |
| | | 2.Exper | | | | |
| | | | 012.Internal travel | | | 1,008,00 |
| | | | | | | |
| | | | 014.Public Utilities | | | 1,166,66 |

| | rent Details | IC. I. | lors | | | | |
|----------------|--------------------------------|-----------------------------------|------------------------|--|--------------------------|-----------------------------|---------------------------|
| Cost Centre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 269- | | | | s 015.Office supplies | Approved | Mila-Teal Revised | 1,400,000 |
| | | · | | 025.Routine Maintenance of Assets | | | 784,000 |
| | | | | 016.Medical supplies 018.Education supplies | | | 169,083 2,993,063 |
| | | | 2.Expense | | | | 7,520,812 |
| | | | 3. Assets | | | | |
| | | | 3.Assets T | 002.Machinery and equipment other than transport equipment | | | 933,333 933.333 |
| | | 1.Secondary E | | | | | 8,454,145 |
| | | ry Education To | tal | | | | 8,454,145 |
| | atsekaminga CI Chadabwa CD: | | | | 12,077,350 | 12,077,350 | 8,454,145 |
| 2/0- | | ary Education | | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Expen | se 21-Internal travel | 1,280,000 | 1,280,000 | |
| | | | | 23-Public utilities | 450,000 | 450,000 | |
| | | | | 24-Office supplies and expenses | 817,000 | 817,000 | |
| | | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 500,000 400,000 | 500,000 | |
| | | | | 39-Grants to International Organisations | 150,000 | 400,000 150,000 | |
| | | | | 25-Medical Supplies and expenses | 443,000 | 443,000 | |
| | | | 0.5 | 27-Education supplies and services | 8,037,350 | 8,037,350 | |
| | | 01. Secondary | 2.Expense | | 12,077,350 12,077,350 | 12,077,350 12,077,350 | |
| | | y Education Tot | | | 12,077,350 | 12,077,350 | |
| | 024.Second | dary Education | . Eal e Mi | | | | |
| | | 1.Secondary | Education 2.Expen | | | | |
| | | | Z.LXPEII | 012.Internal travel | | | 1,302,000 |
| | | | | 014.Public Utilities | | | 186,667 |
| | | | | 015.Office supplies 024.Motor vehicle running expenses | | | 1,569,729 186,667 |
| | | | | 025.Routine Maintenance of Assets | | | 653,333 |
| | | | | 016.Medical supplies | | | 169,083 |
| | | | 0 5 | 018.Education supplies | | | 2,520,000 |
| | | | 2.Expense 3.Assets | | | | 6,587,478 |
| | | | | 002. Machinery and equipment other than transport equipment | | | 1,866,667 |
| | | 16 | 3.Assets T | | | | 1,866,667 |
| | 024 Seconda | 1.Secondary E ry Education To | | ofal | | | 8,454,145 8,454,145 |
| 270- CI | hadabwa CDSS | | iu. | | 12,077,350 | 12,077,350 | 8,454,145 |
| 271- | Katewe CDSS | | | | | | |
| | 24. Second | ary Education 01. Secondo | ny Educatio | nn | | | |
| | | 01.00001140 | 2.Expen | | | | |
| | | | | 21-Internal travel | 1,950,000 | 1,950,000 | |
| | | | | 24-Office supplies and expenses 25-Medical Supplies and expenses | 1,400,000 150,000 | 1,400,000 150,000 | |
| | | | | 27-Education supplies and services | 8,577,350 | 8,577,350 | |
| | | | 2.Expense | Total | 12,077,350 | 12,077,350 | |
| | 04 0 | 01. Secondary | | Total | 12,077,350 | 12,077,350 | |
| | | y Education Tot dary Education | aı | | 12,077,350 | 12,077,350 | |
| | 020000 | 1.Secondary | / Education | | | | |
| | | | 2.Expen | | | | |
| | | | | 012.Internal travel 014.Public Utilities | | | 1,540,000 373,333 |
| | | | | 015.Office supplies | | | 2,767,333 |
| | | | | 023.Other goods and services | | | 186,667 |
| | | | | 016.Medical supplies 018.Education supplies | | | 140,000 3,446,812 |
| | | | 2.Expense | | | | 8,454,145 |
| | | 1.Secondary E | ducation T | | | | 8,454,145 |
| 271 V- | 024.Seconda atewe CDSS Tota | ry Education To | tal | | 12,077,350 | 12,077,350 | 8,454,145 8,454,145 |
| | Chimutu CDSS | 41 | | | 12,077,350 | 12,077,350 | 0,434,145 |
| | | ary Education | | | | | |
| | | 01. Secondo | ary Education 2.Expen | | | | |
| | | | ∠.cxpen | se 21-Internal travel | 460,000 | 460,000 | |
| | | | | 23-Public utilities | 844,458 | 844,458 | |
| | | | | 24-Office supplies and expenses | 300,000 | 300,000 | |
| | | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 150,000 165,000 | 150,000 165,000 | |
| | | | | 39-Grants to International Organisations | 150,000 | 150,000 | |
| | | | | 25-Medical Supplies and expenses | 64,000 | 64,000 | |
| | | | 2 Eumann | 27-Education supplies and services | 3,255,672 | 3,255,672 | |
| | | 01. Secondary | 2.Expense Education | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | 24. Secondar | y Education Tot | | | 5,389,130 | 5,389,130 | |
| | 024.Second | dary Education | | | | | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | ∍ ⊏ | | | |

| Recurrent Details | ICT? | | | | |
|---|------------------------|---|-------------------------------|-------------------------------|------------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 272-Cl 024.Second 1.Secondar | | s 012.Internal travel | Apploved | Mid-Tedi Revised | 350,147 |
| | | 014.Public Utilities | | | 642,792 |
| | | 015.Office supplies | | | 190,297 |
| | | 023.Other goods and services 024.Motor vehicle running expenses | | | 114,178 114,178 |
| | | 025.Routine Maintenance of Assets | | | 190,297 |
| | | 016.Medical supplies | | | 110,248 |
| | 0.5 | 018.Education supplies | | | 2,010,776 |
| | 2.Expense 3.Assets | | | | 3,722,914 |
| | J.A33E13 | 002.Machinery and equipment other than transport equipment | | | 49,477 |
| | 3.Assets T | | | | 49,477 |
| 1.Secondary I | | otal | | | 3,772,391 |
| 024.Secondary Education To | otal | | 5,389,130 | 5 200 120 | 3,772,391 |
| 272- Chimutu CDSS Total 273- Chambidzi CDSS | | | 5,387,130 | 5,389,130 | 3,772,391 |
| 24. Secondary Education | | | | | |
| 01. Secondo | | | | | |
| | 2.Expen | | | | |
| | | 21-Internal travel | 1,400,000 | 1,400,000 | |
| | | 23-Public utilities 24-Office supplies and expenses | 220,000 506,649 | 220,000 506,649 | |
| | | 25-Medical Supplies and expenses | 63,809 | 63,809 | |
| | | 27-Education supplies and services | 3,198,672 | 3,198,672 | |
| | 2.Expense | Total | 5,389,130 | 5,389,130 | |
| 01. Secondary | | Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To 024.Secondary Education | rai | | 5,389,130 | 5,389,130 | |
| 1.Secondary | y Education | 1 | | | |
| | 2.Expen | | | | |
| | • | 012.Internal travel | | | 1,306,667 |
| | | 014.Public Utilities | | | 280,000 |
| | | 015.Office supplies | | | 954,614 1,231,110 |
| | 2.Expense | 018.Education supplies | | | 3,772,391 |
| 1.Secondary I | | | | | 3,772,391 |
| 024.Secondary Education To | tal | | | | 3,772,391 |
| 273- Chambidzi CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 274- Chitedze CDSS | | | | | |
| 24. Secondary Education 01. Secondary | arv Educatio | on | | | |
| 011.00001140 | 2.Expen | | | | |
| | | 21-Internal travel | 1,412,000 | 1,412,000 | |
| | | 35-Routine maintenance of assets | 118,458 | 118,458 | |
| | | 25-Medical Supplies and expenses | 60,000 | 60,000 | |
| | 2.Expense | 27-Education supplies and services | 3,798,672 5,389,130 | 3,798,672 5,389,130 | |
| 01. Secondary | | | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To | | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | | | |
| 1.Secondar | • | | | | |
| | 2.Expen | se 012.Internal travel | | | F70 //7 |
| | | 014.Public Utilities | | | 578,667 420,000 |
| | | 015.Office supplies | | | 813,509 |
| | | 024.Motor vehicle running expenses | | | 186,667 |
| | | 016.Medical supplies | | | 65,511 |
| | 0.5 | 018.Education supplies | | | 1,708,037 |
| 1.Secondary I | 2.Expense Education T | | | | 3,772,390 3,772,390 |
| 024.Secondary Education To | | | | | 3,772,390 |
| 274- Chitedze CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,390 |
| 275- Malikha CDSS | | | | | |
| 24. Secondary Education | an , Eal " | | | | |
| 01. Secondo | ary Education 2.Expen | | | | |
| | z.txpen | 21-Internal travel | 922,000 | 922,000 | |
| | | 23-Public utilities | 440,000 | 440,000 | |
| | | 24-Office supplies and expenses | 1,130,000 | 1,130,000 | |
| | | 35-Routine maintenance of assets | 398,458 | 398,458 | |
| | | 25-Medical Supplies and expenses 27-Education supplies and services | 50,000 2,448,672 | 50,000 2,448,672 | |
| | 2.Expense | | 5,389,130 | 5,389,130 | |
| 01. Secondary | | | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To | | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | | | |
| 1.Secondar | • | | | | |
| | 2.Expen | se 012.Internal travel | | | 860,533 |
| | | 014.Public Utilities | | | 410,667 |
| | | 015.Office supplies | | | 979,110 |
| | | 016.Medical supplies | | | 46,667 |
| | | 018.Education supplies | | | 978,561 |
| | 2.Expense | | | | 3,275,537 |
| | 3.Assets | | | | |

| Recurrent Details | lore | | | | |
|--|-------------------------|---|------------------------|-----------------------------|----------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 275- M 024.Second 1.Seconda | | 002.Machinery and equipment other than transport equipment | Apploved | Wild-Teal Kevisea | 496,85 |
| | 3.Assets 1 | | | | 496,85 |
| 1.Secondary 024.Secondary Education To | | otal | | | 3,772,39 3,772,39 |
| 5- Malikha CDSS Total | olui | | 5,389,130 | 5.389.130 | 3,772,39 |
| 76- Chadza CDSS | | | 2,221,122 | 2,22.,.22 | -,, |
| 24. Secondary Education | | | | | |
| UI. Second | ary Education 2.Expen | | | | |
| | Z.EXPCII | 21-Internal travel | 570,000 | 570,000 | |
| | | 24-Office supplies and expenses | 766,578 | 766,578 | |
| | | 35-Routine maintenance of assets | 1,720,000 | 1,720,000 | |
| | | 25-Medical Supplies and expenses 27-Education supplies and services | 73,880 2,258,672 | 73,880 2,258,672 | |
| | 2.Expense | | 5,389,130 | 5,389,130 | |
| 01. Secondar | , | Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To | | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | ı ry Educatior | | | | |
| 1.00001144 | 2.Expen | | | | |
| | • | 012.Internal travel | | | 317,33 |
| | | 014.Public Utilities | | | 112,00 |
| | | 015.Office supplies 024.Motor vehicle running expenses | | | 727,21 168,00 |
| | | 025.Routine Maintenance of Assets | | | 1,306,66 |
| | | 016.Medical supplies | | | 75,44 |
| | 0.5 | 018.Education supplies | | | 1,065,72 |
| 1.Secondary | 2.Expense | | | | 3,772,39 3,772,39 |
| 024.Secondary Education To | | Oldi | | | 3,772,39 |
| - Chadza CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,39 |
| 77- Chitundu CDSS | | | | | |
| 24. Secondary Education | ary Educatio | on. | | | |
| 01. 3000114 | 2.Expen | | | | |
| | | 21-Internal travel | 990,458 | 990,458 | |
| | | 23-Public utilities | 240,000 | 240,000 | |
| | | 24-Office supplies and expenses 35-Routine maintenance of assets | 1,179,046 936,000 | 1,179,046 936,000 | |
| | | 39-Grants to International Organisations | 100,000 | 100,000 | |
| | | 25-Medical Supplies and expenses | 64,000 | 64,000 | |
| | 0.5 | 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| 01. Secondar | 2.Expense | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary Education To | | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | | | |
| 1.Seconda | ry Educatior 2.Expen | | | | |
| | z.expen | 012.Internal travel | | | 392,00 |
| | | 015.Office supplies | | | 980,00 |
| | | 023.Other goods and services | | | 46,66 |
| | | 025.Routine Maintenance of Assets | | | 1,120,00 |
| | | 016.Medical supplies 018.Education supplies | | | 75,44 318,27 |
| | 2.Expense | · | | | 2,932,39 |
| | 3. Assets | | | | |
| | | 002.Machinery and equipment other than transport equipment | | | 840,00 |
| 1.Secondary | 3.Assets 1 | | | | 840,00 3,772,39 |
| 024.Secondary Education To | | ola, | | | 3,772,39 |
| - Chitundu CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,3 |
| 78- Kadzakalowa CDSS | | | | | |
| 24. Secondary Education | ary Educatio | on | | | |
| 01.0000114 | 2.Expen | | | | |
| | • | 21-Internal travel | 1,210,000 | 1,210,000 | |
| | | 23-Public utilities | 120,000 | 120,000 | |
| | | 24-Office supplies and expenses 35-Routine maintenance of assets | 429,046 450,000 | 429,046 450,000 | |
| | | 25-Medical Supplies and expenses | 70,000 | 70,000 | |
| | | 27-Education supplies and services | 3,110,084 | 3,110,084 | |
| | 2.Expense | | 5,389,130 | 5,389,130 | |
| 01. Secondar 24. Secondary Education To | | Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 024. Secondary Education 10 | | | 3,307,130 | 3,307,130 | |
| | ry Educatior | 1 | | | |
| | 2.Expen | se | | | |
| | | 012.Internal travel | | | 560,00 |
| | | 015.Office supplies 016.Medical supplies | | | 1,381,30 95,52 |
| | | 018.Education supplies | | | 1,735,53 |
| | 2.Expense | | | | 3,772,39 |
| 1.Secondary | | otal | | | 3,772,39 |
| 024.Secondary Education To | otal | | F 000 100 | F 200 100 | 3,772,39 |
| - Kadzakalowa CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,39 |

| tre Programme | Sub- Programme | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--|---|--|--|---|--|---|
| 9- Gandali CDSS | | | | , , pp1010u | | |
| 24. Secor | dary Education | | | | | |
| | 01. Second | dary Education 2.Expen | | | | |
| | | 2.Expen | 21-Internal travel | 595,000 | 595,000 | |
| | | | 23-Public utilities | 100,000 | 100,000 | |
| | | | 24-Office supplies and expenses | 1,295,458 | 1,295,458 | |
| | | 2.Expense | 27-Education supplies and services | 3,398,672 | 3,398,672 5,389,130 | |
| | 01. Seconda | • | | 5,389,130 5,389,130 | 5,389,130 | |
| 24. Second | ary Education T | • | | 5,389,130 | 5,389,130 | |
| 024.Seco | ndary Education | | | | | |
| | 1.Secondo | ary Education | | | | |
| | | 2.Expen | se 014.Public Utilities | | | 186, |
| | | | 015.Office supplies | | | 933, |
| | | | 019.Training expenses | | | 560, |
| | | | 023.Other goods and services | | | 93, |
| | | | 025.Routine Maintenance of Assets | | | 288, |
| | | | 016.Medical supplies 018.Education supplies | | | 75, 1,634, |
| | | 2.Expense | | | | 3,772, |
| | 1.Secondary | | | | | 3,772, |
| | lary Education 1 | Total | | | | 3,772, |
| Gandali CDSS T | otal | | | 5,389,130 | 5,389,130 | 3,772, |
| O- Ndaula CDSS | dary Education | , | | | | |
| ∠4. secor | | ı dary Educatio | on | | | |
| | 55555116 | 2.Expen | | | | |
| | | • | 21-Internal travel | 1,185,000 | 1,185,000 | |
| | | | 24-Office supplies and expenses | 840,000 | 840,000 | |
| | | | 35-Routine maintenance of assets | 485,458 2.878.672 | 485,458 2,878,672 | |
| | | 2.Expense | 27-Education supplies and services | 5.389.130 | 2,878,672 5,389,130 | |
| | 01. Seconda | | | 5,389,130 | 5,389,130 | |
| 24. Second | ary Education T | otal | | 5,389,130 | 5,389,130 | |
| 024.Seco | ndary Education | | | | | |
| | 1.Secondo | ary Education | | | | |
| | | 2.Expen | ol2.Internal travel | | | 886, |
| | | | 014.Public Utilities | | | 140, |
| | | | 015.Office supplies | | | 214, |
| | | | 025.Routine Maintenance of Assets | | | 466, |
| | | | 018.Education supplies | | | 1,579, |
| | | 2.Expense 3.Assets | | | | 3,287, |
| | | J.ASSEIS | 002.Machinery and equipment other than transport equipment | | | 485, |
| | | 3.Assets T | | | | 485, |
| | 1.Secondary | Education T | otal | | | 3,772, |
| | | | | | | 3,772, |
| | lary Education 1 | Total | | | | |
| Ndaula CDSS To | tal | Total | | 5,389,130 | 5,389,130 | 3,772, |
| Ndaula CDSS To 1- Chigodi CDSS | tal | | | 5,389,130 | 5,389,130 | 3,772, |
| Ndaula CDSS To 1 - Chigodi CDSS | ital idary Education | 1 | on | 5,389,130 | 5,389,130 | 3,772, |
| Ndaula CDSS To 1 - Chigodi CDSS | ital idary Education | | | 5,389,130 | 5,389,130 | 3,772, |
| Ndaula CDSS To I - Chigodi CDSS | ital idary Education | n dary Educatio | se 21-Internal travel | 1,070,000 | 1,070,000 | 3,772, |
| Ndaula CDSS To I - Chigodi CDSS | ital idary Education | n dary Educatio | se 21-Internal travel 23-Public utilities | 1,070,000 120,000 | 1,070,000 120,000 | 3,772, |
| Ndaula CDSS To I - Chigodi CDSS | ital idary Education | n dary Educatio | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,070,000 120,000 450,000 | 1,070,000 120,000 450,000 | 3,772, |
| Ndaula CDSS To I - Chigodi CDSS | ital idary Education | n dary Educatio | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 1,070,000 120,000 450,000 150,000 | 1,070,000 120,000 450,000 150,000 | 3,772, |
| Ndaula CDSS To I - Chigodi CDSS | ital idary Education | n dary Educatio | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,070,000 120,000 450,000 | 1,070,000 120,000 450,000 | 3,772, |
| Ndaula CDSS To I - Chigodi CDSS | ital idary Education | n dary Educatio 2.Expen 2.Expense | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total | 1,070,000 120,000 450,000 150,000 63,808 | 1,070,000 120,000 450,000 150,000 63,808 | 3,772, |
| Ndaula CDSS To 1 - Chigodi CDSS | ital idary Education | 1 dary Educatic 2.Expen | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total ies | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 | 3,772, |
| Ndaula CDSS To - Chigodi CDSS | ital idary Education | dary Education 2.Expense 2.Expense 4.Liabilit | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 17-total 1es 41-Acquisition of Fixed Assets | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 | 3,772, |
| Ndaula CDSS To I - Chigodi CDSS | idary Education 01. Second | a dary Education 2.Expen 2.Expen 2.Expense 4.Liabilitie | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 17otal les 41-Acquisition of Fixed Assets s Total | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 | 3,772, |
| Ndaula CDSS To I- Chigodi CDSS 24. Secor | odary Education O1. Second | adary Education 2.Expen 2.Expense 4.Liabilitie 4.Liabilitierry Education | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 17otal les 41-Acquisition of Fixed Assets s Total | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 1,50,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 3,112, |
| Ndaula CDSS To I- Chigodi CDSS 24. Secon 24. Secon | idary Education 01. Second | a dary Education 2.Expense 4.Liabilities 4.Liabilities 19 Education otal | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 17otal les 41-Acquisition of Fixed Assets s Total | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 | 3,772, |
| Ndaula CDSS To 1- Chigodi CDSS 24. Secon 24. Secon | ol. Seconda ary Education of the second | 2.Expense 4.Liabilities ry Education and the second | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 1 Total ies 41-Acquisition of Fixed Assets 5 Total Total | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 1,50,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 3,772, |
| Ndaula CDSS To 1- Chigodi CDSS 24. Secon 24. Second | ol. Seconda ary Education of the second | 2.Expens 2.Expens 4.Liabilitie 4.Liabilities ry Education otal | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 10tal ies 41-Acquisition of Fixed Assets s Total Total | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | |
| Ndaula CDSS To I- Chigodi CDSS 24. Secon 24. Secon | ol. Seconda ary Education of the second | 2.Expense 4.Liabilities ry Education and the second | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services **Total** ies 41-Acquisition of Fixed Assets s Total Total se 012.Internal travel | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 746, |
| Ndaula CDSS To 1- Chigodi CDSS 24. Secon 24. Second | ol. Seconda ary Education of the second | 2.Expense 4.Liabilities ry Education and the second | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 1 Total les 41-Acquisition of Fixed Assets s Total Total se 012.Internal travel 014.Public Utilities | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 746. 224. |
| Ndaula CDSS To I- Chigodi CDSS 24. Secon 24. Secon | ol. Seconda ary Education of the second | 2.Expense 4.Liabilities ry Education and the second | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services **Total** ies 41-Acquisition of Fixed Assets s Total Total se 012.Internal travel | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 746, 224, 980. |
| Ndaula CDSS To I- Chigodi CDSS 24. Secon 24. Secon | ol. Seconda ary Education of the second | 2.Expense 4.Liabilities ry Education and the second | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total ies 41-Acquisition of Fixed Assets \$ total Total se 012.Internal travel 014.Public Utilities 015.Office supplies | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 746, 224, 980, 766, |
| Ndaula CDSS To I- Chigodi CDSS 24. Secon 24. Secon | ol. Seconda ary Education of the second | 2.Expense 4.Liabilitie ry Education ofal n ary Education 2.Expen | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 1 Total ies 41-Acquisition of Fixed Assets 5 Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 746, 224, 980, 766, 75, 560, |
| Ndaula CDSS To I- Chigodi CDSS 24. Secon 24. Secon | ol. Seconda ary Education of the second | 2.Expense 4.Liabilities 1.Expense 4.Liabilities 1.Expense 2.Expense 2.Expense 2.Expense | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total ies 41-Acquisition of Fixed Assets \$ total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 746, 224, 980, 766, 75, 560, |
| Ndaula CDSS To 1- Chigodi CDSS 24. Secon 24. Second | ol. Seconda ary Education of the second | 2.Expense 4.Liabilitie ry Education ofal n ary Education 2.Expen | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 17-total ies 41-Acquisition of Fixed Assets s Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 17-total | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 746, 224, 980, 766, 75, 560, 3,352 , |
| Ndaula CDSS To 1- Chigodi CDSS 24. Secon 24. Second | ol. Seconda ary Education of the second | 2.Expense 4.Liabilitie 1.Expense 4.Liabilitie 2.Expensersersersersersersersersersersersersers | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 17otal les 41-Acquisition of Fixed Assets s Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 110tal 002.Machinery and equipment other than transport equipment | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 746. 224. 980. 766. 75. 560. 3,352 , |
| Ndaula CDSS To - Chigodi CDSS 24. Secon | ol. Seconda ol. Seconda ary Education T ndary Education T ndary Education 1.Seconda | 2.Expense 4.Liabilitie try Education ofal n 2.Expense 2.Expense 3.Assets 3.Assets 1 | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 1 Total ies 41-Acquisition of Fixed Assets 5 Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 1018.Education supplies 1018.Education supplies 1002.Machinery and equipment other than transport equipment otal | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 746, 224, 980, 766, 75, 560, 3,352, 420, |
| Ndaula CDSS To - Chigodi CDSS 24. Secon 24. Second 024.Second | ol. Seconda ary Education of the second | 2.Expense 4.Liabilitie try Education 2.Expense 4.Lyabilitie 2.Expense 3.Expense 3.Assets 7 Education T | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 1 Total ies 41-Acquisition of Fixed Assets 5 Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 1018.Education supplies 1018.Education supplies 1002.Machinery and equipment other than transport equipment otal | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 1,50,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 746, 224, 980, 766, 75, 560, |
| Ndaula CDSS To 1- Chigodi CDSS 24. Secon 24. Second 024.Second | 01. Seconda ary Education 1. Seconda 1. Seconda 1. Seconda | 2.Expense 4.Liabilitie try Education 2.Expense 4.Lyabilitie 2.Expense 3.Expense 3.Assets 7 Education T | se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 1 Total ies 41-Acquisition of Fixed Assets 5 Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 1018.Education supplies 1018.Education supplies 1002.Machinery and equipment other than transport equipment otal | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 1,50,000 5,389,130 | 1,070,000 120,000 450,000 150,000 63,808 3,385,322 5,239,130 150,000 150,000 5,389,130 | 746, 224, 980, 766, 75, 560, 3,352 , 420, 3,772 , |

| Cost Sub- GFS | | | |
|--|---|---|--|
| Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimatos |
| 282- Kc 24. Seconda 01. Secondary Education | Approved | Mia-rear kevisea | Estimates |
| 2.Expense | | | |
| 21-Internal travel 23-Public utilities | 750,000 356,649 | 750,000 356,649 | |
| 24-Office supplies and expenses | 800,000 | 800,000 | |
| 34-Motor vehicle running expenses | 200,000 | 200,000 | |
| 35-Routine maintenance of assets | 145,000 63,809 | 145,000 63,809 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 3,073,672 | 3,073,672 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total 024.Secondary Education | 5,389,130 | 5,389,130 | |
| 1.Secondary Education | | | |
| 2.Expense | | | 770 000 |
| 012.Internal travel 014.Public Utilities | | | 773,933 354,719 |
| 015.Office supplies | | | 290,225 |
| 024.Motor vehicle running expenses | | | 107,491 |
| 025.Routine Maintenance of Assets 016.Medical supplies | | | 859,926 365,468 |
| 018.Education supplies | | | 988,381 |
| 2. Expense Total | | | 3,740,144 |
| 3.Assets 002.Machinery and equipment other than transport equipment | | | 32,247 |
| 3.Assets Total | | | 32,247 32,247 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total 282- Kabudula CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 283- Champagnat CDSS | 5,387,130 | 5,387,130 | 3,772,391 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 730,000 | 730,000 | |
| 24-Office supplies and expenses | 839,000 | 839,000 | |
| 25-Medical Supplies and expenses | 83,046 | 83,046 | |
| 27-Education supplies and services 2.Expense Total | 3,737,084 5,389,130 | 3,737,084 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 933,333 |
| 014.Public Utilities | | | 186,667 1,225,467 |
| 015.Office supplies 016.Medical supplies | | | 75,447 |
| 018.Education supplies | | | 1,351,477 |
| 2.Expense Total | | | |
| 1 Consequence Falson Plans Total | | | 3,772,391 |
| 1.Secondary Education Total 024.Secondary Education Total | | | 3,772,391 |
| 1.Secondary Education Total 024.Secondary Education Total 283-Champagnat CDSS Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education Total 283-Champagnat CDSS Total 284-Khola CDSS | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 283-Champagnat CDSS Total 284-Khola CDSS | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | 860,000 | 860,000 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities | 860,000 120,000 | 860,000 120,000 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | 860,000 | 860,000 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services | 860,000 120,000 790,000 82,846 2,879,626 | 860,000 120,000 790,000 82,846 2,879,626 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 860,000 120,000 790,000 82,846 | 860,000 120,000 790,000 82,846 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services | 860,000 120,000 790,000 82,846 2,879,626 | 860,000 120,000 790,000 82,846 2,879,626 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 3,772,391 3,772,391 3,772,391 |
| 024.Secondary Education Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 3,772,391 3,772,391 3,772,391 |
| 024.Secondary Education 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 3,772,391 3,772,391 3,772,391 933,333 186,667 1,225,467 |
| 024.Secondary Education Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 01.Secondary Education | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 3,772,391 3,772,391 3,772,391 933,333 186,667 1,225,467 75,447 |
| 024.Secondary Education 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 1. Secondary Education 01. Secondary Education 01. Secondary Education 1. Secondary Education 01. Secondary Education | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 3,772,391 3,772,391 3,772,391 933,333 186,667 1,225,467 75,447 1,351,477 |
| 024.Secondary Education Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 01.Secondary Education | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 3,772,391 3,772,391 3,772,391 933,333 186,667 1,225,467 75,447 |
| 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 1. Secondary Education 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 933,333 186,667 1,225,467 75,447 1,351,477 3,772,391 3,772,391 |
| 024.Secondary Education Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and services 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 01. Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 01. Secondary Education Total 024. Secondary Education Total | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 | 3,772,391 3,772,391 3,772,391 3,772,391 933,333 186,667 1,225,467 75,447 1,351,477 3,772,391 3,772,391 |
| 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 1. Secondary Education 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education supplies | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 933,333 186,667 1,225,467 75,447 1,351,477 3,772,391 3,772,391 |
| 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 4. Llabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 01. Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education Supplies 019. Educati | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 933,333 186,667 1,225,467 75,447 1,351,477 3,772,391 3,772,391 |
| 024.Secondary Education 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 016. Medical supplies 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025-Chisamba CDSS 124. Secondary Education 015. Secondary Education 016. Secondary Education 017. Secondary Education 018. Secondary Education 019. Secondary Education 019. Secondary Education 019. Secondary Education 010. Secondary Education | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 933,333 186,667 1,225,467 75,447 1,351,477 3,772,391 3,772,391 |
| 283-Champagnat CDSS Total 284-Khola CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 4. Llabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 01. Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 018. Education Supplies 019. Educati | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 5,389,130 | 860,000 120,000 790,000 82,846 2,879,626 4,732,472 656,658 656,658 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 933,333 186,667 1,225,467 75,447 1,351,477 3,772,391 3,772,391 |

| Recurrent Details | | | |
|--|---------------------------|-----------------------------|----------------------|
| Cost Sub- GFS | 2020.21 | 2020.21 | 2021 22 |
| Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 285-Cr 24. Seconda 01. Seconda 2. Expens 24-Office supplies and expenses | 236,458 | 236,458 | Laminutes |
| 34-Motor vehicle running expenses | 300,000 | 300,000 | |
| 35-Routine maintenance of assets | 300,000 | 300,000 | |
| 25-Medical Supplies and expenses | 64,000 | 64,000 | |
| 27-Education supplies and services | 2,498,672 | 2,498,672 | |
| 2.Expense Total | 5,189,130 | 5,189,130 | |
| 4.Liabilities | 000 000 | 200 200 | |
| 41-Acquisition of Fixed Assets 4.Liabilities Total | 200,000 200,000 | 200,000 200,000 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | .,, | .,, | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 628,447 |
| 014.Public Utilities | | | 1,155,234 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 545,271 92,419 |
| 025.Routine Maintenance of Assets 016.Medical supplies | | | 74,708 |
| 018.Education supplies | | | 734,449 |
| 2.Expense Total | | | 3,230,528 |
| 3.Assets | | | |
| 002.Machinery and equipment other than transport equipment | | | 541,863 |
| 3.Assets Total | | | 541,863 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | E 200 120 | E 200 120 | 3,772,391 |
| 285-Chisamba CDSS Total 286-Mitundu CDSS | 5,389,130 | 5,389,130 | 3,772,391 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 840,000 | 840,000 | |
| 23-Public utilities | 251,000 | 251,000 | |
| 24-Office supplies and expenses | 400,000 | 400,000 | |
| 34-Motor vehicle running expenses 35-Routine maintenance of assets | 236,000 250,000 | 236,000 250,000 | |
| 39-Grants to International Organisations | 90,000 | 90,000 | |
| 25-Medical Supplies and expenses | 64,458 | 64,458 | |
| 27-Education supplies and services | 3,257,672 | 3,257,672 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 821,333 |
| 014.Public Utilities | | | 410,667 |
| 015.Office supplies | | | 301,104 |
| 023.0ther goods and services | | | 56,000 |
| 024.Motor vehicle running expenses | | | 186,667 |
| 025.Routine Maintenance of Assets 016.Medical supplies | | | 186,667 |
| 018.Education supplies | | | 65,511 1,744,443 |
| 2.Expense Total | | | 3,772,391 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 286-Mitundu CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 287-Takondwa CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| U1. Secondary Education 2.Expense | | | |
| 21-Internal travel | 956,309 | 956,309 | |
| 23-Public utilities | 250,000 | 250,000 | |
| 24-Office supplies and expenses | 388,649 | 388,649 | |
| 39-Grants to International Organisations | 100,000 | 100,000 | |
| 25-Medical Supplies and expenses | 63,000 | 63,000 | |
| 27-Education supplies and services | 3,231,172 | 3,231,172 | |
| 2.Expense Total 4.Liabilifies | 4,989,130 | 4,989,130 | |
| 41-Acquisition of Fixed Assets | 400,000 | 400,000 | |
| 4.Liabilities Total | 400,000 | 400,000 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense 014.Public Utilities | | | 373,333 |
| 014.Public Utilines 015.Office supplies | | | 3/3,333 438,667 |
| 013.Conice supplies 019.Training expenses | | | 1,131,521 |
| 025.Routine Maintenance of Assets | | | 456,730 |
| 016.Medical supplies | | | 75,448 |
| 018.Education supplies | | | 1,296,692 |
| 2.Expense Total | | | 3,772,391 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| | | | |

| | rent Details | le t | lors | | | | |
|--------|-----------------------------|------------------------------------|-----------------------|---|---------------------------|-------------------------------|------------------------|
| Cost | Programme | Sub- Programme | GFS Chapter | ltem . | 2020-21 | 2020-21 | 2021-22 |
| | Programme kondwa CDSS To | | Chapter | ileni | 5,389,130 | Mid-Year Revised 5,389,130 | 2,772,391 |
| | Chitukula CDSS | o.ui | | | 3,367,130 | 3,307,130 | 3,772,371 |
| | | ary Education | | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Expen | | 000.000 | 200.000 | |
| | | | | 21-Internal travel | 800,000 | 800,000 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 30,000 450,000 | 30,000 450,000 | |
| | | | | 35-Routine maintenance of assets | 400,000 | 400,000 | |
| | | | | 39-Grants to International Organisations | 46,648 | 46,648 | |
| | | | | 25-Medical Supplies and expenses | 63,810 | 63,810 | |
| | | | | 27-Education supplies and services | 3,298,672 | 3,298,672 | |
| | | | 2.Expense | | 5,089,130 | 5,089,130 | |
| | | | 4.Liabili | | 200.000 | 200.000 | |
| | | | 4.Liabilitie | 41-Acquisition of Fixed Assets | 300,000 300,000 | 300,000 300.000 | |
| | | 01. Secondary | | | 5,389,130 | 5,389,130 | |
| | 24. Secondar | y Education Tot | | TOTAL TOTAL | 5,389,130 | 5,389,130 | |
| | | dary Education | | | .,, | .,, | |
| | | 1.Secondary | / Education | 1 | | | |
| | | | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 466,667 |
| | | | | 014.Public Utilities | | | 84,000 |
| | | | | 015.Office supplies | | | 523,610 |
| | | | | 023.Other goods and services | | | 93,333 |
| | | | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 746,667 75,448 |
| | | | | 018.Education supplies | | | 942,667 |
| | | | 2.Expense | | | | 2,932,391 |
| | | | 3.Assets | | | | , , |
| | | | | 002.Machinery and equipment other than transport equipment | | | 840,000 |
| | | | 3.Assets T | Total | | | 840,000 |
| | | 1.Secondary E | | otal | | | 3,772,391 |
| | | ry Education To | tal | | | | 3,772,391 |
| | itukula CDSS To | otal | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 289-1 | Mkomera CDSS | ary Education | | | | | |
| | 24. Second | 01. Secondo | arv Educatio | on | | | |
| | | 01.00001140 | 2.Expen | | | | |
| | | | | 21-Internal travel | 760,000 | 760,000 | |
| | | | | 23-Public utilities | 200,000 | 200,000 | |
| | | | | 24-Office supplies and expenses | 1,779,046 | 1,779,046 | |
| | | | | 35-Routine maintenance of assets | 319,809 | 319,809 | |
| | | | | 25-Medical Supplies and expenses | 64,000 | 64,000 | |
| | | | | 27-Education supplies and services | 2,266,275 | 2,266,275 | |
| | | | 2.Expense | | 5,389,130 | 5,389,130 | |
| | 04 6 | 01. Secondary | | Total | 5,389,130 | 5,389,130 | |
| | | ry Education Tot dary Education | ai | | 5,389,130 | 5,389,130 | |
| | 024.3600110 | 1.Secondary | / Education | | | | |
| | | 1.300011001) | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 1,176,000 |
| | | | | 014.Public Utilities | | | 186,667 |
| | | | | 015.Office supplies | | | 1,717,333 |
| | | | | 025.Routine Maintenance of Assets | | | 336,944 |
| | | | | 016.Medical supplies | | | 75,447 |
| | | | | 018.Education supplies | | | 280,000 |
| | | | 2.Expense | | | | 3,772,390 |
| | 024 Soconda | 1.Secondary E ry Education To | | otal | | | 3,772,390 3,772,390 |
| 289-MI | comera CDSS To | • | iui | | 5,389,130 | 5.389.130 | 3,772,390 |
| | Gowa CDSS | | | | 0,507,130 | 0,007,100 | 0,772,070 |
| | | ary Education | | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Expen | | | | |
| | | | | 21-Internal travel | 860,000 | 860,000 | |
| | | | | 23-Public utilities | 450,478 | 450,478 | |
| | | | | 24-Office supplies and expenses | 750,000 | 750,000 | |
| | | | | 25-Medical Supplies and expenses 27-Education supplies and services | 63,809 3,264,843 | 63,809 | |
| | | | 2.Expense | ·· | 5,389,130 | 3,264,843 5,389,130 | |
| | | 01. Secondary | | | 5,389,130 | 5,389,130 5,389,130 | |
| | 24. Secondar | y Education Tot | | | 5,389,130 | 5,389,130 | |
| | | dary Education | | | 2,20.,.30 | -,, | |
| | | 1.Secondary | / Education | 1 | | | |
| | | | 2.Expen | | | | |
| | | | - | 012.Internal travel | | | 774,667 |
| | | | | 014.Public Utilities | | | 486,916 |
| | | | | 015.Office supplies | | | 615,360 |
| | | | | 023.Other goods and services | | | 93,333 |
| | | | | 016.Medical supplies | | | 75,448 |
| | | | 2 Euro | 018.Education supplies | | | 1,446,667 |
| | | | 2.Expense 3.Assets | | | | 3,492,391 |
| | | | S.ASSETS | 002.Machinery and equipment other than transport equipment | | | 280,000 |
| | | | | 552Soiory and equipment enter transport equipment | | | 200,000 |
| | | | | | | | |

| ecurrent Details | 10 | | | | |
|------------------------------------|---|--|--------------------------------|-------------------------------|--|
| ost entre Programme | Sub- GFS Programme Chap | oter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | r 1.Secondary Ec 3.Ass | ets Total | Apploved | d Tour neviseu | 280,000 |
| | 1.Secondary Educat | ion Total | | | 3,772,391 |
| 024.Seconda I-Gowa CDSS Total | ry Education Total | | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 91-Nanjati CDSS | | | 3,337,133 | 0,007,100 | 0,772,071 |
| 24. Second | ary Education | | | | |
| | 01. Secondary Edu | ication kpense | | | |
| | 2,6 | 21-Internal travel | 587,000 | 587,000 | |
| | | 23-Public utilities | 399,046 | 399,046 | |
| | | 24-Office supplies and expenses | 1,039,998 | 1,039,998 | |
| | | 34-Motor vehicle running expenses 25-Medical Supplies and expenses | 150,000 63,809 | 150,000 63,809 | |
| | | 27-Education supplies and services | 3,149,277 | 3,149,277 | |
| | | ense Total | 5,389,130 | 5,389,130 | |
| 04.6 | 01. Secondary Educ | ation Total | 5,389,130 | 5,389,130 | |
| | y Education Total Jary Education | | 5,389,130 | 5,389,130 | |
| 024.500011 | 1.Secondary Educ | ation | | | |
| | 2.E | rpense . | | | |
| | | 012.Internal travel 014.Public Utilities | | | 485,33 588,69 |
| | | 015.Office supplies | | | 1,074,84 |
| | | 024.Motor vehicle running expenses | | | 205,33 |
| | | 016.Medical supplies | | | 75,44 |
| | 0.5 | 018.Education supplies | | | 1,342,74 |
| | 1.Secondary Educat | ense Total ion Total | | | 3,772,39 3,772,39 |
| 024.Seconda | ry Education Total | | | | 3,772,39 |
| -Nanjati CDSS Tota | | | 5,389,130 | 5,389,130 | 3,772,39 |
| 2-Mtenthera CDSS | ary Education | | | | |
| 24. 3eCond | 01. Secondary Edu | cation | | | |
| | | kpense | | | |
| | | 21-Internal travel | 205,000 | 205,000 | |
| | | 24-Office supplies and expenses 25-Medical Supplies and expenses | 150,000 115,000 | 150,000 115,000 | |
| | | 27-Education supplies and services | 3,600,084 | 3,600,084 | |
| | 2.Exp | ense Total | 4,070,084 | 4,070,084 | |
| | 4.Li | abilities | | | |
| | 4 liel | 41-Acquisition of Fixed Assets bilities Total | 1,319,046 1,319,04 6 | 1,319,046 1,319,046 | |
| | 01. Secondary Educ | | 5,389,130 | 5,389,130 | |
| 24. Seconda | y Education Total | | 5,389,130 | 5,389,130 | |
| 024.Second | dary Education | | | | |
| | 1.Secondary Educ | ation kpense | | | |
| | 2,1 | 012.Internal travel | | | 317,33 |
| | | 014.Public Utilities | | | 1,233,58 |
| | | 015.Office supplies | | | 466,66 |
| | | 016.Medical supplies 018.Education supplies | | | 75,44 1,679,35 |
| | 2.Exp | ense Total | | | 3,772,39 |
| | 1.Secondary Educat | | | | 3,772,39 |
| | ry Education Total | | | | 3,772,39 |
| -Mtenthera CDSS To 23-Sopa CDSS | otal | | 5,389,130 | 5,389,130 | 3,772,39 |
| | ary Education | | | | |
| | 01. Secondary Edu | | | | |
| | 2.E | kpense | 05/ 000 | 05/ 000 | |
| | | 21-Internal travel 23-Public utilities | 956,309 250,000 | 956,309 250,000 | |
| | | 24-Office supplies and expenses | 388,649 | 388,649 | |
| | | 39-Grants to International Organisations | 100,000 | 100,000 | |
| | | 25-Medical Supplies and expenses | 63,000 | 63,000 | |
| | 2 Eve | 27-Education supplies and services ense Total | 3,231,172 4,989,130 | 3,231,172 4,989,130 | |
| | | abilities | 4,767,130 | 4,767,130 | |
| | | 41-Acquisition of Fixed Assets | 400,000 | 400,000 | |
| | | pilities Total | 400,000 | 400,000 | |
| 24 Soconda | 01. Secondary Educ y Education Total | ation Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | dary Education | | 3,367,130 | 5,367,130 | |
| | 1.Secondary Educ | ation | | | |
| | 2.E | kpense | | | |
| | | 014.Public Utilities | | | 373,33 |
| | | 015.Office supplies 019.Training expenses | | | 439,00 1,131,18 |
| | | 025.Routine Maintenance of Assets | | | 456,73 |
| | | | | | 75,44 |
| | | 016.Medical supplies | | | |
| | | 018.Education supplies | | | |
| | | 018.Education supplies ense Total | | | 3,772,39 |
| 024.Seconda | 2.Exp 1.Secondary Educat ry Education Total | 018.Education supplies ense Total | | | 1,296,69 3,772,39 3,772,39 3,772,39 |

| st ntre Programme | Sub- GFS | | 2020-21 | 2020-21 | 2021-22 |
|----------------------|---|---|---|--|--|
| | | oter Item | Approved | Mid-Year Revised | Estimates |
| 94-Katsumwa CDS | | | | | |
| 24. Secon | dary Education | | | | |
| | 01. Secondary Edi | xpense | | | |
| | 2.1 | 21-Internal travel | 1,380,000 | 1,380,000 | |
| | | 23-Public utilities | 300,000 | 300,000 | |
| | | 24-Office supplies and expenses | 785,458 | 785,458 | |
| | | 35-Routine maintenance of assets | 300,000 | 300,000 | |
| | | 25-Medical Supplies and expenses | 75,000 | 75,000 | |
| | 2 54 | 27-Education supplies and services pense Total | 2,548,672 5,389,130 | 2,548,672 5,389,130 | |
| | 01. Secondary Educ | | 5,389,130 | 5,389,130 | |
| 24. Secondo | ary Education Total | unon roldi | 5,389,130 | 5,389,130 | |
| 024.Secor | ndary Education | | | | |
| | 1.Secondary Educ | | | | |
| | 2.E | xpense | | | 50/7 |
| | | 012.Internal travel 014.Public Utilities | | | 586,7 167,6 |
| | | 015.Office supplies | | | 754,3 |
| | | 024.Motor vehicle running expenses | | | 335,2 |
| | | 025.Routine Maintenance of Assets | | | 419,1 |
| | | 018.Education supplies | | | 1,090,1 |
| | | pense Total | | | 3,353,2 |
| | 3.4 | Assets 002.Machinery and equipment other than transport equipment | | | 419,1 |
| | 3 Δε | ouz.Machinery and equipment other than transport equipment sets Total | | | 419,1 419 ,1 |
| | 1.Secondary Educa | | | | 3,772,3 |
| 024.Second | ary Education Total | | | | 3,772,3 |
| -Katsumwa CDSS | | | 5,389,130 | 5,389,130 | 3,772,3 |
| 5-Mcheuka CDS | | | | | |
| 24. Secon | dary Education 01. Secondary Edu | egtion | | | |
| | | xpense | | | |
| | | 21-Internal travel | 1.080.000 | 1,080,000 | |
| | | 24-Office supplies and expenses | 500,000 | 500,000 | |
| | | 25-Medical Supplies and expenses | 310,458 | 310,458 | |
| | | 27-Education supplies and services | 3,498,672 | 3,498,672 | |
| | | pense Total | 5,389,130 | 5,389,130 | |
| 24 Second | 01. Secondary Educ ary Education Total | ation total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | ndary Education | | 3,367,130 | 3,367,130 | |
| | 1.Secondary Educ | ation | | | |
| | 2.E | xpense | | | |
| | | 012.Internal travel | | | 840,0 |
| | | 014.Public Utilities | | | 149,3 |
| | | 015.Office supplies | | | 625,3 |
| | | 025.Routine Maintenance of Assets | | | 728,9 |
| | | 016.Medical supplies 018.Education supplies | | | 75,4 1,353,3 |
| | 2.Ext | pense Total | | | 3,772,3 |
| | 1.Secondary Educa | | | | 3,772,3 |
| 024.Second | ary Education Total | | | | 3,772,3 |
| -Mcheuka CDSS T | [otal | | 5,389,130 | 5,389,130 | 3,772,3 |
| 96-Luvulezi CDSS | | | | | |
| 24. Secon | dary Education 01. Secondary Edu | rection | | | |
| | · | | | | |
| | | | | | |
| | 2.6 | xpense 21-Internal travel | 905,000 | 905,000 | |
| | 2.6 | | 905,000 150,000 | 905,000 150,000 | |
| | 2.6 | 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 150,000 702,000 | 150,000 702,000 | |
| | 2.6 | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 150,000 702,000 300,000 | 150,000 702,000 300,000 | |
| | 2.6 | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 150,000 702,000 300,000 220,000 | 150,000 702,000 300,000 220,000 | |
| | 2.6 | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses | 150,000 702,000 300,000 220,000 63,800 | 150,000 702,000 300,000 220,000 63,800 | |
| | | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services | 150,000 702,000 300,000 220,000 63,800 2,623,672 | 150,000 702,000 300,000 220,000 63,800 2,623,672 | |
| | 2.Exp | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services | 150,000 702,000 300,000 220,000 63,800 | 150,000 702,000 300,000 220,000 63,800 | |
| | 2.Ex _l 4.L | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services coense Total iabilities 41-Acquisition of Fixed Assets | 150,000 702,000 300,000 220,000 63,800 2,623,672 | 150,000 702,000 300,000 220,000 63,800 2,623,672 | |
| | 2.Ex _l 4.L 4.Lia | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services bense Total iabilities 41-Acquisition of Fixed Assets bilities Total | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 | |
| | 2.Ex 4.L 4.Lia 01. Secondary Educ | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services bense Total iabilities 41-Acquisition of Fixed Assets bilities Total | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | |
| | 2.Ex; 4.Lia 01. Secondary Educ ary Education Total | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services bense Total iabilities 41-Acquisition of Fixed Assets bilities Total | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 | |
| | 2.Exj 4.Li 4.Lia 01. Secondary Educ ary Education Total ndary Education | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services pense Total iabilities 41-Acquisition of Fixed Assets bilities Total ation Total | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | |
| | 2.Ext 4.Lia 01. Secondary Educ arry Education Total ndary Education 1.Secondary Educ | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services bense Total iabilities 41-Acquisition of Fixed Assets bilities Total attion Total | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | |
| | 2.Ext 4.Lia 01. Secondary Educ arry Education Total ndary Education 1.Secondary Educ | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services bense Total iabilities 41-Acquisition of Fixed Assets bilities Total ation Total | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | 530 (|
| | 2.Ext 4.Lia 01. Secondary Educ arry Education Total ndary Education 1.Secondary Educ | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services bense Total iabilities 41-Acquisition of Fixed Assets bilities Total attion Total | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | |
| | 2.Ext 4.Lia 01. Secondary Educ arry Education Total ndary Education 1.Secondary Educ | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services bense Total idabilities 41-Acquisition of Fixed Assets bilities Total ation Total cation xpense 012.Internal travel | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | 233,3 |
| | 2.Ext 4.Lia 01. Secondary Educ arry Education Total ndary Education 1.Secondary Educ | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services bense Total iabilities 41-Acquisition of Fixed Assets bilities Total ation Total cation xpense 012.Internal travel 014.Public Utilities | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | 233,3 606,6 |
| | 2.Ext 4.Lia 01. Secondary Educ arry Education Total ndary Education 1.Secondary Educ | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services bense Total idabilities 41-Acquisition of Fixed Assets bilities Total ation Total cation xpense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | 233,3 606,6 599,0 93,3 |
| | 2.Exp 4.Lia 01. Secondary Educ arry Education Total ndary Education 1.Secondary Educ 2.E | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services conse Total iabilities 41-Acquisition of Fixed Assets bilities Total attion Total cation xpense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | 233,3 606,6 599,0 93,3 1,101,3 |
| | 2.Exp 4.Lia 01. Secondary Educ ary Education Total ndary Education 1.Secondary Educ 2.E | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services bense Total iabilities 41-Acquisition of Fixed Assets bilities Total ation Total cation xpense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies bense Total | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | 233,3 606,6 599,0 93,3 1,101,3 |
| | 2.Exp 4.Lia 01. Secondary Educ ary Education Total ndary Education 1.Secondary Educ 2.E | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services bense Total idabilities 41-Acquisition of Fixed Assets bittles Total ation Total cation expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies bense Total ssets | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | 233,3 606,6 599,0 93,3 1,101,3 3,165,7 |
| | 2.Exj 4.Lia 01. Secondary Educary Education Total adary Education 1.Secondary Educ 2.E 2.Exj 3.A | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services bense Total iabilities 41-Acquisition of Fixed Assets bilities Total ation Total cation xpense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies bense Total ssets 002.Machinery and equipment other than transport equipment | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | 233,3 606,6 599,0 93,3 1,101,3 3,165,7 |
| | 2.Exp 4.Lia 01. Secondary Educary Education Total adary Education 1.Secondary Educ 2.Exp 3.A | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services conse Total idabilities 41-Acquisition of Fixed Assets bilities Total attion Total cation xpense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies conservation supplies conservation supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 025.Routine Maintenance of Assets 018.Education supplies 025.Routine Maintenance of Assets 018.Education supplies 025.Routine Maintenance of Assets | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | 233,3 606,6 599,0 93,3 1,101,3 3,165,7 606,6 |
| 024.Secor | 2.Exj 4.Lia 01. Secondary Educary Education Total adary Education 1.Secondary Educ 2.E 2.Exj 3.A | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 25-Medical Supplies and expenses 27-Education supplies and services conse Total idabilities 41-Acquisition of Fixed Assets bilities Total attion Total cation xpense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies conservation supplies conservation supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 025.Routine Maintenance of Assets 018.Education supplies 025.Routine Maintenance of Assets 018.Education supplies 025.Routine Maintenance of Assets | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424 ,658 5,389,130 | 150,000 702,000 300,000 220,000 63,800 2,623,672 4,964,472 424,658 424,658 5,389,130 | 532,0 233,3 606,6 599,0 93,3 1,101,3 3,165,7: 606,6 404,6 3,772,3 |

| Recurrent Details | 10.1 | lore | | | | |
|------------------------|------------------------------------|------------------------|---|------------------------|-----------------------------|---|
| Cost Centre Programme | Sub- Programme | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 296-Luvulezi CDSS Toto | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 297-Mvunguti CDSS | | | | .,, | .,, | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 24. Second | lary Education | | | | | |
| | 01. Seconda | ary Education 2.Expen | | | | |
| | | 2.LXpeii | 21-Internal travel | 560,000 | 560.000 | |
| | | | 23-Public utilities | 500,000 | 500,000 | |
| | | | 24-Office supplies and expenses | 520,958 | 520,958 | |
| | | | 34-Motor vehicle running expenses | 310,000 | 310,000 | |
| | | | 35-Routine maintenance of assets 27-Education supplies and services | 200,000 3,133,172 | 200,000 3,133,172 | |
| | | 2.Expense | | 5,224,130 | 5,133,172 5,224,130 | |
| | | 4.Liabilit | | 0,224,100 | 0,224,100 | |
| | | | 41-Acquisition of Fixed Assets | 165,000 | 165,000 | |
| | | 4.Liabilitie | | 165,000 | 165,000 | |
| 04.0 | 01. Secondary | | Total | 5,389,130 | 5,389,130 | |
| | ry Education Tot dary Education | ai | | 5,389,130 | 5,389,130 | |
| 024.360011 | 1.Secondary | / Education | | | | |
| | | 2.Expen | | | | |
| | | • | 012.Internal travel | | | 634,667 |
| | | | 014.Public Utilities | | | 1,166,667 |
| | | | 015.Office supplies | | | 476,000 |
| | | | 024.Motor vehicle running expenses | | | 445,058 |
| | | | 016.Medical supplies 018.Education supplies | | | 42,000 1,008,000 |
| | | 2.Expense | | | | 3,772,391 |
| | 1.Secondary E | | | | | 3,772,391 |
| 024.Secondo | ry Education To | tal | | | | 3,772,391 |
| 97-Mvunguti CDSS To | ital | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 298-Chowo CDSS | | | | | | |
| 24. Second | lary Education | n, Educati | 20 | | | |
| | 01. Secondo | 2.Expen | | | | |
| | | Z.EXPCII | 21-Internal travel | 440,000 | 440,000 | |
| | | | 24-Office supplies and expenses | 760,000 | 760,000 | |
| | | | 35-Routine maintenance of assets | 824,744 | 824,744 | |
| | | | 25-Medical Supplies and expenses | 95,714 | 95,714 | |
| | | 2 Evnense | 27-Education supplies and services | 3,268,672 | 3,268,672 | |
| | 01. Secondary | 2.Expense | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Seconda | ry Education Tot | | TOTAL TOTAL | 5,389,130 | 5,389,130 | |
| | dary Education | | | .,, | .,, | |
| | 1.Secondary | / Education | | | | |
| | | 2.Expen | | | | |
| | | | 012.Internal travel | | | 504,000 |
| | | | 014.Public Utilities 015.Office supplies | | | 140,000 597,333 |
| | | | 025.Routine Maintenance of Assets | | | 566,615 |
| | | | 016.Medical supplies | | | 89,333 |
| | | | 018.Education supplies | | | 1,483,110 |
| | | 2.Expense | | | | 3,380,391 |
| | | 3.Assets | | | | 222 |
| | | 3.Assets T | 002.Machinery and equipment other than transport equipment | | | 392,000 392,000 |
| | 1.Secondary E | | | | | 3,772,391 |
| 024.Secondo | ry Education To | | | | | 3,772,391 |
| 98-Chowo CDSS Tota | 1 | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 299-Kamwanya CDS | | | | | | |
| 24. Second | lary Education | | | | | |
| | 01. Secondo | ary Education 2.Expen | | | | |
| | | ∠.cxpen | se 21-Internal travel | 990,000 | 990,000 | |
| | | | 24-Office supplies and expenses | 2,419,504 | 2,419,504 | |
| | | | 25-Medical Supplies and expenses | 100,000 | 100,000 | |
| | | | 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| | | 2.Expense | | 5,389,130 | 5,389,130 | |
| 04 \$6====! | 01. Secondary ry Education Tot | | IOTAI | 5,389,130 | 5,389,130 5,389,130 | |
| | ry Eaucation 101 dary Education | uı | | 5,389,130 | 5,389,130 | |
| 014.36COIII | 1.Secondary | / Education | 1 | | | |
| | , | 2.Expen | | | | |
| | | | 012.Internal travel | | | 840,000 |
| | | | 015.Office supplies | | | 2,391,210 |
| | | | 024.Motor vehicle running expenses | | | 465,733 |
| | | 2.Expense | 016.Medical supplies | | | 75,448 3,772,39 1 |
| | 1.Secondary E | | | | | 3,772,391 |
| 024.Secondo | ry Education To | | | | | 3,772,391 |
| 99-Kamwanya CDSS | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 349-Liwaladzi CDSS | | | | | | |
| 24. Second | lary Education | | | | | |
| | 01. Seconda | | | | | |
| | | 2.Expen | se 21-Internal travel | 728,200 | 728,200 | |
| | | | ZT INIONIAL IIAVOI | /20,200 | / 20,200 | |

| Recurrent Details | | |
|---|--|-------------------------|
| Cost Sub- GFS Centre Programme Programme Chapter Item | 2020-21 2020-21 2021-2 | |
| 349-Liv 24. Second 01. Seconda 2. Expens 23-Public utilities | Approved Mid-Year Revised Estimate | es |
| 24. Sociated 21. Sociated 21. Sociated 22. Exports 201 office supplies and expenses | 1,073,600 1,073,600 | |
| 28-Training expenses | 220,000 220,000 | |
| 35-Routine maintenance of assets | 770,000 770,000 117,700 117,700 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 117,700 117,700 6,109,785 6,109,785 | |
| 2.Expense Total | 12,625,085 | |
| 4.Liabilities | | |
| 41-Acquisition of Fixed Assets 4.Liabilities Total | 660,000 660,000 660,000 660,000 | |
| 4. Dabililles Total 01. Secondary Education Total | 13,285,085 13,285,085 | |
| 24. Secondary Education Total | 13,285,085 13,285,085 | |
| 024.Secondary Education | | |
| 1.Secondary Education 2.Expense | | |
| 012.Internal travel | 44 | 10,000 |
| 014.Public Utilities | | 20,000 |
| 015.Office supplies | | 40,000 |
| 025.Routine Maintenance of Assets | | 71,995 |
| 016.Medical supplies 018.Education supplies | | 99,277 28,288 |
| 2.Expense Total | | 79,560 |
| 3. Assets | | |
| 002.Machinery and equipment other than transport equip | | 000,000 |
| 3.Assets Total 1.Secondary Education Total | | 00,000 99,560 |
| 024.Secondary Education Total | | 79,560 79,560 |
| 349-Liwaladzi CDSS Total | | 79,560 |
| 351-Nalikule Demonstration Sec. School | | |
| 24. Secondary Education 01. Secondary Education | | |
| 2.Expense | | |
| 21-Internal travel | 3,000,000 3,000,000 | |
| 23-Public utilities | 1,720,000 1,720,000 | |
| 24-Office supplies and expenses | 3,006,500 3,006,500 | |
| 34-Motor vehicle running expenses 39-Grants to International Organisations | 1,312,700 1,312,700 398,000 398,000 | |
| 25-Medical Supplies and expenses | 278,300 278,300 | |
| 27-Education supplies and services | 12,388,882 12,388,882 | |
| 2.Expense Total 4.Liabilities | 22,104,382 22,104,382 | |
| 4.Liabilines 41-Acquisition of Fixed Assets | 1,400,000 1,400,000 | |
| 4.Liabilities Total | 1,400,000 1,400,000 | |
| 01. Secondary Education Total | 23,504,382 23,504,382 | |
| 24. Secondary Education Total | 23,504,382 23,504,382 | |
| 024.Secondary Education 1.Secondary Education | | |
| 2.Expense | | |
| 012.Internal travel | | 00,000 |
| 014.Public Utilities | | 52,933 |
| 015.Office supplies 023.Other goods and services | | 99,400 71,467 |
| 024.Motor vehicle running expenses | | 33,333 |
| 025.Routine Maintenance of Assets | | 33,667 |
| 016.Medical supplies | | 35,600 |
| 018.Education supplies 2.Expense Total | | 73,333 59,733 |
| 3. Assets | 13,55 | ,. 33 |
| 002.Machinery and equipment other than transport equip | | 93,333 |
| 3.Assets Total | • • • | 3,333 |
| 1.Secondary Education Total 024.Secondary Education Total | · · · · · · · · · · · · · · · · · · · | 3,066 3,066 |
| 351-Nalikule Demonstration Sec. School Total | · | 3,066 |
| 352-Kadifula CDSS | | |
| 24. Secondary Education 01. Secondary Education | | |
| 2.Expense | | |
| 21-Internal travel | 1,804,000 1,804,000 | |
| 23-Public utilities | 1,870,000 1,870,000 | |
| 24-Office supplies and expenses 35-Routine maintenance of assets | 1,122,000 1,122,000 517,000 517,000 | |
| 25-Medical Supplies and expenses | 385,000 385,000 | |
| 27-Education supplies and services | 6,379,350 6,379,350 | |
| 2.Expense Total | 12,077,350 12,077,350 | |
| 01. Secondary Education Total 24. Secondary Education Total | 12,077,350 12,077,350 12,077,350 12,077,350 | |
| 024.Secondary Education | 12,011,000 12,011,000 | |
| 1.Secondary Education | | |
| 2.Expense | | 0000 |
| 012.Internal travel 014.Public Utilities | | 000,000 |
| 015.Office supplies | | 20,000 |
| 025.Routine Maintenance of Assets | | 55,000 |
| 016.Medical supplies | | 31,160 |
| 018.Education supplies | 3,42 | 27,985 |

| Recurrent Details | | | |
|--|--|---|---|
| Cost Sub- GFS Sub- GF | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved N | lid-Year Revised | 8,454,145 |
| 1.Secondary Education Total | | | 8,454,145 8,454,145 |
| 024.Secondary Education Total | | | 8,454,145 |
| 352-Kadifula CDSS Total | 12,077,350 | 12,077,350 | 8,454,145 |
| 353-Kafukule CDSS 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 706,200 | 706,200 | |
| 23-Public utilities | 704,000 | 704,000 3.319.800 | |
| 24-Office supplies and expenses 25-Medical Supplies and expenses | 3,319,800 275,000 | 275,000 | |
| 27-Education supplies and services | 7,072,350 | 7,072,350 | |
| 2.Expense Total | 12,077,350 | 12,077,350 | |
| 01. Secondary Education Total | 12,077,350 | 12,077,350 | |
| 24. Secondary Education Total 024. Secondary Education | 12,077,350 | 12,077,350 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,370,000 |
| 015.Office supplies | | | 2,265,513 |
| 025.Routine Maintenance of Assets 016.Medical supplies | | | 1,500,000 300,000 |
| 018.Education supplies | | | 3,018,632 |
| 2.Expense Total | | | 8,454,145 |
| 1.Secondary Education Total | | | 8,454,145 |
| 024.Secondary Education Total | 10.077.250 | 12.077.350 | 8,454,145 |
| 353-Kafukule CDSS Total 354-Kanyenda CDSS | 12,077,350 | 12,077,350 | 8,454,145 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | , | , , | |
| 21-Internal travel | 1,650,000 | 1,650,000 | |
| 23-Public utilities 24-Office supplies and expenses | 550,000 3,300,000 | 550,000 3,300,000 | |
| 25-Medical Supplies and expenses | 275,000 | 275,000 | |
| 27-Education supplies and services | 5,202,350 | 5,202,350 | |
| 2.Expense Total | 10,977,350 | 10,977,350 | |
| 4.Liabilities | 1 100 000 | 1 100 000 | |
| 41-Acquisition of Fixed Assets 4.Liabilities Total | 1,100,000 1,100,000 | 1,100,000 1,100,000 | |
| 01. Secondary Education Total | 12,077,350 | 12,077,350 | |
| 24. Secondary Education Total | 12,077,350 | 12,077,350 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1 400 000 |
| 012.Internal travel 014.Public Utilities | | | 1,400,000 466,376 |
| 015.Office supplies | | | 2,511,125 |
| 016.Medical supplies | | | 206,250 |
| 018.Education supplies | | | 824,262 |
| 2.Expense Total | | | 5,408,013 |
| 3.Assets | | | 400.000 |
| 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings | | | 400,000 2,646,132 |
| 3.Assets Total | | | 3,046,132 |
| 1.Secondary Education Total | | | 8,454,145 |
| 024.Secondary Education Total | | | 8,454,145 |
| 354-Kanyenda CDSS Total | 12,077,350 | 12,077,350 | 8,454,145 |
| 355-Chimbowe CDSS 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 2,530,000 | 2,530,000 | |
| 23-Public utilities | 264,000 | 264,000 | |
| | | 2,544,300 1,426,700 | |
| 24-Office supplies and expenses | 2,544,300 | | |
| 35-Routine maintenance of assets | 1,426,700 | | |
| | | 5,312,350 12,077,350 | |
| 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 1,426,700 5,312,350 12,077,350 12,077,350 | 5,312,350 12,077,350 12,077,350 | |
| 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 1,426,700 5,312,350 12,077,350 | 5,312,350 12,077,350 | |
| 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education | 1,426,700 5,312,350 12,077,350 12,077,350 | 5,312,350 12,077,350 12,077,350 | |
| 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education | 1,426,700 5,312,350 12,077,350 12,077,350 | 5,312,350 12,077,350 12,077,350 | |
| 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education | 1,426,700 5,312,350 12,077,350 12,077,350 | 5,312,350 12,077,350 12,077,350 | 1,800,000 |
| 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense | 1,426,700 5,312,350 12,077,350 12,077,350 | 5,312,350 12,077,350 12,077,350 | 1,800,000 864,000 |
| 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies | 1,426,700 5,312,350 12,077,350 12,077,350 | 5,312,350 12,077,350 12,077,350 | 864,000 3,901,662 |
| 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies | 1,426,700 5,312,350 12,077,350 12,077,350 | 5,312,350 12,077,350 12,077,350 | 864,000 3,901,662 1,888,483 |
| 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total | 1,426,700 5,312,350 12,077,350 12,077,350 | 5,312,350 12,077,350 12,077,350 | 864,000 3,901,662 1,888,483 8,454,145 |
| 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total | 1,426,700 5,312,350 12,077,350 12,077,350 | 5,312,350 12,077,350 12,077,350 | 864,000 3,901,662 1,888,483 8,454,145 8,454,145 |
| 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total | 1,426,700 5,312,350 12,077,350 12,077,350 | 5,312,350 12,077,350 12,077,350 | 864,000 3,901,662 1,888,483 8,454,145 8,454,145 8,454,145 |
| 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 1,426,700 5,312,350 12,077,350 12,077,350 12,077,350 | 5,312,350 12,077,350 12,077,350 12,077,350 | 864,000 3,901,662 1,888,483 8,454,145 8,454,145 |

| Recurrent Details | | | |
|--|--------------------------------|--------------------------------|----------------------|
| Recurrent Details Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | 2020-21 Approved | Mid-Year Revised | 2021-22 Estimates |
| 356-Ch 24. Seconda 01. Seconda 2. Expense | . ippioteu | Jul Reviseu | 20.11110103 |
| 21-Internal travel | 2,461,800 | 2,461,800 | |
| 23-Public utilities | 1,322,016 | 1,322,016 | |
| 24-Office supplies and expenses | 1,936,184 | 1,936,184 | |
| 35-Routine maintenance of assets | 550,000 | 550,000 | |
| 27-Education supplies and services | 4,707,350 | 4,707,350 | |
| 2.Expense Total | 10,977,350 | 10,977,350 | |
| 4.Liabilities | | | |
| 41-Acquisition of Fixed Assets | 1,100,000 | 1,100,000 | |
| 4.Liabilities Total | 1,100,000 | 1,100,000 | |
| 01. Secondary Education Total | 12,077,350 | 12,077,350 | |
| 24. Secondary Education Total | 12,077,350 | 12,077,350 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 2,138,013 |
| 014.Public Utilities | | | 720,000 |
| 015.Office supplies | | | 1,620,000 |
| 025.Routine Maintenance of Assets | | | 800,000 |
| 016.Medical supplies | | | 200,000 |
| 018.Education supplies | | | 2,976,132 |
| 2.Expense Total | | | 8,454,145 |
| 1.Secondary Education Total | | | 8,454,145 |
| 024.Secondary Education Total | | | 8,454,145 |
| 356-Chamkango I CDSS Total | 12,077,350 | 12,077,350 | 8,454,145 |
| 357-Nyangoza CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 880,000 | 880,000 | |
| 23-Public utilities | 1,980,000 | 1,980,000 | |
| 24-Office supplies and expenses | 3,190,000 | 3,190,000 | |
| 35-Routine maintenance of assets | 165,000 | 165,000 | |
| 27-Education supplies and services 2.Expense Total | 5,862,350 12,077,350 | 5,862,350 12,077,350 | |
| 01. Secondary Education Total | 12,077,350 | 12,077,350 | |
| 24. Secondary Education Total | 12,077,350 | 12,077,350 | |
| 024.Secondary Education | 12,077,030 | 12,077,000 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,000,000 |
| 014.Public Utilities | | | 1,421,751 |
| 015.Office supplies | | | 1,142,827 |
| 025.Routine Maintenance of Assets | | | 1,100,000 |
| 016.Medical supplies | | | 181,085 |
| 018.Education supplies | | | 3,108,483 |
| 2.Expense Total | | | 7,954,146 |
| 3.Assets | | | |
| 002.Machinery and equipment other than transport equipment | | | 500,000 |
| 3.Assets Total | | | 500,000 |
| 1.Secondary Education Total | | | 8,454,146 |
| 024.Secondary Education Total | | | 8,454,146 |
| 357-Nyangoza CDSS Total | 12,077,350 | 12,077,350 | 8,454,146 |
| 358-Chinziri CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 858,000 | 858,000 | |
| 23-Public utilities | 1,980,000 | 1,980,000 | |
| 24-Office supplies and expenses | 407,000 | 407,000 | |
| 35-Routine maintenance of assets | 2,860,000 | 2,860,000 | |
| 27-Education supplies and services | 5,972,350 | 5,972,350 | |
| 2.Expense Total | 12,077,350 | 12,077,350 | |
| 01. Secondary Education Total | 12,077,350 | 12,077,350 | |
| 24. Secondary Education Total | 12,077,350 | 12,077,350 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,220,000 |
| 014.Public Utilities | | | 1,080,000 |
| 015.Office supplies | | | 800,000 |
| 025.Routine Maintenance of Assets | | | 187,861 |
| 016.Medical supplies | | | 905,801 |
| 018.Education supplies | | | 4,260,483 |
| 2.Expense Total | | | 8,454,145 |
| 1.Secondary Education Total | | | 8,454,145 |
| 024.Secondary Education Total | 10.077.050 | 10.077.056 | 8,454,145 |
| 358-Chinziri CDSS Total 359-Chamakala CDSS | 12,077,350 | 12,077,350 | 8,454,145 |
| | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education 2. Expense | | | |
| 2.Expense 21-Internal travel | 3,080,000 | 3,080,000 | |
| 21-Internal travel 23-Public utilities | 3,080,000 | | |
| | 2 200 000 | 2 200 000 | |
| | 2,200,000 1,463,000 | 2,200,000 1,463,000 | |
| 23-PODIC UIIIIIES 24-Office supplies and expenses | 2,200,000 1,463,000 | 2,200,000 1,463,000 | |

| | rent Details | Icb | ICTC | | | | |
|---------|-------------------------------|----------------------------------|-------------------------|--|--------------------------|-----------------------------|------------------------|
| Cost | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 359-C | | | | 35-Routine maintenance of assets | 1,122,000 | 1,122,000 | Esimales |
| | | | • | 27-Education supplies and services | 4,212,350 | 4,212,350 | |
| | | 01. Secondary | 2.Expense | | 12,077,350 12,077,350 | 12,077,350 12,077,350 | |
| | 24. Secondar | y Education Tot | | Total | 12,077,350 | 12,077,350 | |
| | | dary Education | | | | | |
| | | 1.Secondary | Education 2.Expen | | | | |
| | | | z.expen | 012.Internal travel | | | 1,966,013 |
| | | | | 014.Public Utilities | | | 1,660,000 |
| | | | | 015.Office supplies 025.Routine Maintenance of Assets | | | 600,000 1,112,000 |
| | | | | 016.Medical supplies | | | 300,000 |
| | | | | 018.Education supplies | | | 2,816,132 |
| | | 1.Secondary E | 2.Expense | | | | 8,454,145 8,454,145 |
| | 024.Seconda | ry Education To | | oidi | | | 8,454,145 8,454,145 |
| | amakala CDSS | Total | | | 12,077,350 | 12,077,350 | 8,454,145 |
| 360-C | Chiphaso CDSS | ary Education | | | | | |
| | 24. second | 01. Secondo | ıry Educatio | on | | | |
| | | | 2.Expens | se | | | |
| | | | | 21-Internal travel 23-Public utilities | 802,274 1,452,000 | 802,274 1,452,000 | |
| | | | | 24-Office supplies and expenses | 1,255,230 | 1,255,230 | |
| | | | | 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| | | 01. Secondary | 2.Expense | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | 24. Secondar | y Education Tot | | IOTAI | 5,389,130 | 5,389,130 | |
| | | dary Education | | | .,, | .,, | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | 012.Internal travel | | | 375,000 |
| | | | | 014.Public Utilities | | | 300,001 |
| | | | | 015.Office supplies 025.Routine Maintenance of Assets | | | 825,000 1,132,128 |
| | | | | 018.Education supplies | | | 1,140,262 |
| | | | 2.Expense | | | | 3,772,391 |
| | 024 Sacanda | 1.Secondary E ry Education To | | otal | | | 3,772,391 3,772,391 |
| 360-Chi | iphaso CDSS To | | iui | | 5,389,130 | 5,389,130 | 3,772,391 |
| 361-C | Chilanga CDSS | | | | | | |
| | 24. Second | ary Education 01. Secondo | ını Educatio | | | | |
| | | or. secondo | 2.Expen | | | | |
| | | | • | 21-Internal travel | 660,000 | 660,000 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 209,000 1,320,504 | 209,000 1,320,504 | |
| | | | | 35-Routine maintenance of assets | 440,000 | 440,000 | |
| | | | | 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| | | | 2.Expense 4.Liabilit | | 4,509,130 | 4,509,130 | |
| | | | 4.600 | 41-Acquisition of Fixed Assets | 880,000 | 880,000 | |
| | | | 4.Liabilitie | | 880,000 | 880,000 | |
| | 24 Secondar | 01. Secondary y Education Tot | | Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | | dary Education | ui | | 3,367,130 | 3,367,130 | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 465,000 |
| | | | | 014.Public Utilities | | | 385,762 |
| | | | | 015.Office supplies | | | 418,336 |
| | | | | 025.Routine Maintenance of Assets 018.Education supplies | | | 900,000 1,603,293 |
| | | | 2.Expense | | | | 3,772,391 |
| | 004.0 | 1.Secondary E | | otal | | | 3,772,391 |
| 361-Chi | 024.Seconda ilanga CDSS To | ry Education To tal | tai | | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| | Najiga CDSS | | | | 5,557,100 | 0,507,100 | C,2,071 |
| | 24. Second | ary Education | | | | | |
| | | 01. Secondo | iry Education 2.Expen | | | | |
| | | | _,_,pe | 21-Internal travel | 891,000 | 891,000 | |
| | | | | 23-Public utilities | 660,000 | 660,000 | |
| | | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 858,000 440,000 | 858,000 440,000 | |
| | | | | 27-Education supplies and services | 2,540,130 | 2,540,130 | |
| | | 01.6 | 2.Expense | Total | 5,389,130 | 5,389,130 | |
| | 24 Secondar | 01. Secondary y Education Tot | | Iotal | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | | dary Education | u. | | 3,367,130 | 9,367,130 | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 120,000 |
| | | | | 014.Public Utilities | | | 500,000 |
| | | | | | | | |

| ost Sub- GFS | | | |
|--|---|-----------------------------|--------------------------|
| entre Programme Programme Chapter Item | 2020-21 Approved N | 2020-21 Nid-Year Revised | 2021-22 Estimates |
| 362-Mc 024.Second 1.Secondary 2.Expens 015.Office supplies | Apploved IV | iid-Tedi kevised | 796,2 |
| 025.Routine Maintenance of Assets | | | 520,0 |
| 016.Medical supplies 018.Education supplies | | | 150,0 1,686,1 |
| 2.Expense Total | | | 3,772,3 |
| 1.Secondary Education Total | | | 3,772,3 |
| 024.Secondary Education Total 2-Majiga CDSS Total | 5,389,130 | 5,389,130 | 3,772,3 3,772,3 |
| 363-Manyani CDSS | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | .,, | .,, |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 880,000 | 880,000 | |
| 23-Public utilities 24-Office supplies and expenses | 495,504 1,848,000 | 495,504 1,848,000 | |
| 27-Education supplies and services | 2,165,626 | 2,165,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total 24. Secondary Education Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 024.Secondary Education | 0,007,100 | 3,007,100 | |
| 1.Secondary Education | | | |
| 2.Expense 012.Internal travel | | | 600, |
| 014.Public Utilities | | | 244, |
| 015.Office supplies | | | 616, |
| 025.Routine Maintenance of Assets 016.Medical supplies | | | 700, 80, |
| 018.Education supplies | | | 1,530 |
| 2. Expense Total | | | 3,772, |
| 1.Secondary Education Total 024.Secondary Education Total | | | 3,772, 3,772, |
| B-Manyani CDSS Total | 5,389,130 | 5,389,130 | 3,772, |
| 64-Mbalame | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,839,640 | 1,839,640 | |
| 24-Office supplies and expenses 35-Routine maintenance of assets | 1,042,864 132,000 | 1,042,864 132,000 | |
| 27-Education supplies and services | 2,374,626 | 2,374,626 | |
| 2.Expense Total 01. Secondary Education Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education 2.Expense | | | |
| 012.Internal travel | | | 651, |
| 015.Office supplies | | | 810, |
| 025.Routine Maintenance of Assets 018.Education supplies | | | 800, 510, |
| 2.Expense Total | | | 2,772, |
| 3. Assets | | | |
| 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 1,000, 1,000 , |
| 1.Secondary Education Total | | | 3,772, |
| 024.Secondary Education Total | | | 3,772 |
| I-Mbalame Total 65-Benga CDSS | 5,389,130 | 5,389,130 | 3,772 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 880,000 | 880,000 | |
| 23-Public utilities | 83,458 | 83,458 | |
| 24-Office supplies and expenses | 1,213,127 | 1,213,127 | |
| 35-Routine maintenance of assets 27-Education supplies and services | 452,918 2,759,626 | 452,918 2,759,626 | |
| 2.Expense Total | 5,389,129 | 5,389,129 | |
| 01. Secondary Education Total | 5,389,129 | 5,389,129 | |
| 24. Secondary Education Total 024.Secondary Education | 5,389,129 | 5,389,129 | |
| 1.Secondary Education | | | |
| 2.Expense | | | 25- |
| 012.Internal travel 014.Public Utilities | | | 800 240 |
| 025.Routine Maintenance of Assets | | | 171 |
| 016.Medical supplies | | | 80 |
| 018.Education supplies 2.Expense Total | | | 2,479 |
| | | | 3,772 3,772 |
| | | | 3,772 |
| 1.Secondary Education Total 024.Secondary Education Total | | | 3,772 |
| 1.Secondary Education Total 024.Secondary Education Total 6-Benga CDSS Total | 5,389,129 | 5,389,129 | 3,772 |
| 1.Secondary Education Total 024.Secondary Education Total 5-Benga CDSS Total 66-Mkaika CDSS | 5,389,129 | 5,389,129 | 3,772, |
| 1.Secondary Education Total 024.Secondary Education Total -Benga CDSS Total | 5,389,129 | 5,389,129 | 5,772, |

| Pecurrent Details | | | | |
|---|--|--|--|---|
| Recurrent Details Cost Sub- | GFS | | 0000 00 | 2022 22 |
| | | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme | Chapter Item | Approved | Mid-Year Revised | Estimates |
| 366-Ml 24. Secondo 01. Secondo | | 1,100,000 | 1,100,000 | |
| | 23-Public utilities | 187,000 | 187,000 | |
| | 24-Office supplies and expenses | 1,210,504 | 1,210,504 | |
| | 35-Routine maintenance of assets | 55,000 | 55,000 | |
| | 27-Education supplies and services | 2,836,626 | 2,836,626 | |
| | 2.Expense Total | 5,389,130 | 5,389,130 | |
| | y Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Tol | tal . | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | | |
| 1.Secondary | | | | |
| | 2.Expense | | | |
| | 012.Internal travel | | | 1,020,000 |
| | 014.Public Utilities | | | 164,000 |
| | 015.Office supplies | | | 977,000 |
| | 025.Routine Maintenance of Assets | | | 120,000 |
| | 016.Medical supplies | | | 80,837 |
| | 018.Education supplies | | | 1,410,554 |
| | 2.Expense Total | | | 3,772,391 |
| 1 6 | | | | |
| | Education Total | | | 3,772,391 |
| 024.Secondary Education To | ла | | F | 3,772,391 |
| 366-Mkaika CDSS Total | | 5,389,130 | 5,389,130 | 3,772,391 |
| 367-Mpando CDSS | | | | |
| 24. Secondary Education | | | | |
| | ary Education | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 1,188,000 | 1,188,000 | |
| | 23-Public utilities | 121,000 | 121,000 | |
| | 24-Office supplies and expenses | 1,250,314 | 1,250,314 | |
| | 25-Medical Supplies and expenses | 70,190 | 70,190 | |
| | | | | |
| | 27-Education supplies and services | 2,319,626 | 2,319,626 | |
| | 2.Expense Total | 4,949,130 | 4,949,130 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 440,000 | 440,000 | |
| | 4.Liabilities Total | 440,000 | 440,000 | |
| 01. Secondary | y Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Tot | tal . | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | | |
| 1.Secondary | v Education | | | |
| | 2.Expense | | | |
| | 012.Internal travel | | | 1,120,000 |
| | 014.Public Utilities | | | 526,424 |
| | | | | |
| | | | | |
| | 015.Office supplies | | | 932,033 |
| | 015.Office supplies 025.Routine Maintenance of Assets | | | 730,543 |
| | | | | |
| | 025.Routine Maintenance of Assets | | | 730,543 |
| | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | | | 730,543 80,837 382,553 |
| l Secondary F | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | | | 730,543 80,837 382,553 3,772,391 |
| | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total | | | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total | 5 389 130 | 5 389 130 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total | 5,389,130 | 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total | 5,389,130 | 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total | 5,389,130 | 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total otal | 5,389,130 | 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total oray Education 2.Expense | | | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Ital ary Education 2.Expense 21-Internal travel | 1,474,000 | 1,474,000 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total oray Education 2.Expense | | | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Ital ary Education 2.Expense 21-Internal travel | 1,474,000 | 1,474,000 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,474,000 319,000 693,504 | 1,474,000 319,000 693,504 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total stal any Education 2.Expense 2.Internal travel 2.3-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 1,474,000 319,000 693,504 264,000 | 1,474,000 319,000 693,504 264,000 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Istal Cary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services | 1,474,000 319,000 693,504 264,000 2,638,626 | 1,474,000 319,000 693,504 264,000 2,638,626 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total stal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total ory Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 7 Education Total | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Total | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total ory Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 7 Education Total | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Intal any Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education Total | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Total | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total stal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education Total ltal | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Intal any Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education Total | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total stal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education Total ltal | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total any Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education Total | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Intal any Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education 7.Expense 012.Internal travel 014.Public Utilities | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total ory Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education Total tal y Education 101.Internal travel 012.Internal travel 014.Public Utilities 015.Office supplies | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total India ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education 1 Education 2 Expense Total y Education 1 Education 2 Expense Total 1 India 1 Services 1 Education 2 Expense O12.Internal travel 0 14.Public Utilities 0 15.Office supplies 0 25.Routine Maintenance of Assets | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Intelligible 22.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total ye Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total ory Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education 101 y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 018.Education supplies | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Idal Dary Education 2.Expense 2.Internal travel 2.3-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education 101 101 102 103 104 105 105 105 105 105 105 105 105 105 105 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 2,072,392 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Idal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education 2.Expense Total y Education 2.Expense Total tal y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 600,000 150,000 312,041 39,994 970,357 2,072,392 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education 1.Secondary | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Idal Cary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense 019.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 2,072,392 1,700,000 1,700,000 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education 1.Secondary 1.Secondary | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total ory Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education Total tal y Education 101.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 22.Expense 019.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 2,072,392 1,700,000 1,700,000 3,772,392 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education 1.Secondary | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total ory Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education Total tal y Education 101.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 22.Expense 019.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 600,000 150,000 1,700,000 1,700,000 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Tot 024.Secondary Education Tot 024.Secondary Education 1.Secondary 1.Secondary | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total ory Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education Total tal y Education 101.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 22.Expense 019.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 2,072,392 1,700,000 1,700,000 3,772,392 3,772,392 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Tol 024.Secondary Education 1.Secondary 1.Secondary 024.Secondary Education 1.Secondary | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total ory Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education Total tal y Education 101.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 22.Expense 019.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 2,072,392 1,700,000 1,700,000 3,772,392 3,772,392 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education 1.Secondary 024.Secondary Education 1.Secondary 024.Secondary Education 0368-Mkwero CDSS Total 369-Mbirira CDSS | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total ory Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education Total tal y Education 101.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 22.Expense 019.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 2,072,392 1,700,000 1,700,000 3,772,392 3,772,392 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education 1.Secondary 25. Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education Tol 368-Mkwero CDSS Total 369-Mbirira CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total ory Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education Total tal y Education 2.Expense Total y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment and the control of the contr | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 2,072,392 1,700,000 1,700,000 3,772,392 3,772,392 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education 1.Secondary 25. Secondary Education Tol 024.Secondary Education Tol 0368-Mkwero CDSS Total 369-Mbirira CDSS 24. Secondary Education Tol | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total India ary Education 2.Expense 2.1-Internal travel 2.3-Public utilities 2.4-Office supplies and expenses 3.5-Routine maintenance of assets 2.7-Education supplies and services 2.Expense Total India | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 2,072,392 1,700,000 1,700,000 3,772,392 3,772,392 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education 1.Secondary 25. Secondary Education Tol 024.Secondary Education Tol 0368-Mkwero CDSS Total 369-Mbirira CDSS 24. Secondary Education Tol | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Idea 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total ye Iducation 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total Idea Dary Education 2.Expense | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 2,072,392 1,700,000 1,700,000 3,772,392 3,772,392 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education 1.Secondary 25. Secondary Education Tol 024.Secondary Education Tol 0368-Mkwero CDSS Total 369-Mbirira CDSS 24. Secondary Education Tol | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total ory Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education Total tal y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total Education 2.Expense 21-Internal travel | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 2,072,392 1,700,000 1,700,000 3,772,392 3,772,392 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education 1.Secondary 25. Secondary Education Tol 024.Secondary Education Tol 0368-Mkwero CDSS Total 369-Mbirira CDSS 24. Secondary Education Tol | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total idal any Education 2.Expense 2.I-Internal travel 2.3-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education 101. Very Education 102. Expense Total y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total idal any Education 2.Expense 21-Internal travel 21-Internal travel 22-Office supplies and expenses | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 2,072,392 1,700,000 1,700,000 3,772,392 3,772,392 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education 1.Secondary 25. Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education Tol 368-Mkwero CDSS Total 369-Mbirira CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Indel 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and services 2.Expense Total Ital 2.Expense Total 2.Expense Total 2.Expense Total Ital 2.Expense Total 3.Assets 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total Ital 2.Expense Total 3.Assets Total 3.Assets Total 2.Expense Total 3.Assets Total 2.Expense Total 3.Assets Total 3.Assets Total Education Total Ital 2.Expense Total 3.Assets Total Education Total Ital 2.Expense Total 3.Assets Total 3.Assets Total Education Total Ital 2.Expense Total 3.Assets Total Education Total Ital | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 2,072,392 1,700,000 1,700,000 3,772,392 3,772,392 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education 1.Secondary 25. Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education Tol 368-Mkwero CDSS Total 369-Mbirira CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total idal any Education 2.Expense 2.I-Internal travel 2.3-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total y Education 101. Very Education 102. Expense Total y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total idal any Education 2.Expense 21-Internal travel 21-Internal travel 22-Office supplies and expenses | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 50,000 150,000 312,041 39,994 970,357 2,072,392 1,700,000 1,700,000 3,772,392 |
| 024.Secondary Education To 367-Mpando CDSS Total 368-Mkwero CDSS 24. Secondary Education 01. Secondary 24. Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education 1.Secondary 25.Secondary Education Tol 024.Secondary Education Tol 024.Secondary Education Tol 368-Mkwero CDSS Total 369-Mbirira CDSS 24. Secondary Education | 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total Indel 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and services 2.Expense Total Ital 2.Expense Total 2.Expense Total 2.Expense Total Ital 2.Expense Total 3.Assets 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total Education Total Ital 2.Expense Total 3.Assets Total 3.Assets Total 2.Expense Total 3.Assets Total 2.Expense Total 3.Assets Total 3.Assets Total Education Total Ital 2.Expense Total 3.Assets Total Education Total Ital 2.Expense Total 3.Assets Total 3.Assets Total Education Total Ital 2.Expense Total 3.Assets Total Education Total Ital | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 5,389,130 | 1,474,000 319,000 693,504 264,000 2,638,626 5,389,130 5,389,130 5,389,130 | 730,543 80,837 382,553 3,772,391 3,772,391 3,772,391 3,772,391 600,000 150,000 312,041 39,994 970,357 2,072,392 1,700,000 1,700,000 3,772,392 3,772,392 |

| Recurrent Details | | | |
|--|--|---|---|
| Cost Sub- IGFS | 0000.01 | 2020.21 | 2021 22 |
| Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 369-Mt 24. Seconda 01. Seconda 4. Liabilities | Apploved | Mid-Tedi kevised | Laminalea |
| 41-Acquisition of Fixed Assets | 330,000 | 330,000 | |
| 4.Liabilities Total | 330,000 | 330,000 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | -,, | -,, | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 900,000 |
| 015.Office supplies | | | 1,481,848 |
| 025.Routine Maintenance of Assets | | | 80,000 |
| 016.Medical supplies | | | 80,000 |
| 018.Education supplies | | | 830,543 |
| 2.Expense Total | | | 3,372,391 |
| 3.Assets | | | -/ |
| 002.Machinery and equipment other | than transport equipment | | 400,000 |
| 3.Assets Total | | | 400,000 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 369-Mbirira CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 370-Chipala CDSS | 3,387,130 | 3,507,150 | 5,772,571 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,496,504 | 1,496,504 | |
| 23-Public utilities | 440,000 | 440,000 | |
| 24-Office supplies and expenses | 550,000 | 550,000 | |
| 35-Routine maintenance of assets | 110,000 | 110,000 | |
| 27-Education supplies and services | 2,792,626 | 2,792,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,387,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,387,130 | 5,389,130 | |
| 024.Secondary Education | 3,357,100 | 3,007,100 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,200,000 |
| 014.Public Utilities | | | 500,721 |
| 025.Routine Maintenance of Assets | | | 110,000 |
| 016.Medical supplies | | | 107,782 |
| 018.Education supplies | | | 853,888 |
| 2.Expense Total | | | 2,772,391 |
| | | | |
| 3. Assets | | | |
| 3.Assets 002 Machinery and equipment other | than transport equipment | | 1 000 000 |
| 002.Machinery and equipment other | than transport equipment | | 1,000,000 1.000.000 |
| 002.Machinery and equipment other 3.Assets Total | than transport equipment | | 1,000,000 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total | than transport equipment | | 1,000,000 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | | 5.389.130 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total | than transport equipment 5,389,130 | 5,389,130 | 1,000,000 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | | 5,389,130 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education | | 5,389,130 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education | | 5,389,130 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education | | 5,389,130 550,000 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense | 5,389,130 | | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | 5,389,130 550,000 | 550,000 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities | 5,389,130 550,000 209,504 | 550,000 209,504 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 550,000 209,504 1,210,000 | 550,000 209,504 1,210,000 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 5,389,130 550,000 209,504 1,210,000 1,100,000 2,319,626 | 550,000 209,504 1,210,000 1,100,000 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 27-Education supplies and services | 550,000 209,504 1,210,000 1,100,000 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other: 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total | 5,389,130 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other: 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other: 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 024.Secondary Education | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other: 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 1,000,000 3,772,391 3,772,391 |
| 002.Machinery and equipment other: 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 2. Expense Total 024. Secondary Education 1. Secondary Education 2. Expense | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 1,000,000 3,772,391 3,772,391 3,772,391 |
| 002.Machinery and equipment other: 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 1,000,000 3,772,391 3,772,391 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 1,000,000 3,772,391 3,772,391 3,772,391 |
| 002.Machinery and equipment other 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 1,000,000 3,772,391 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2.Expense Total 01. Secondary Education 1. Secondary Education 1. Secondary Education 01. Secondary Education India 024. Secondary Education India 025. Secondary Education India 026. Secondary Education India 027. Secondary Education India 028. Secondary Education India 029. Secondary Education India 029. Secondary Education India 020. Secondary | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 7,65,000 1,72,591 7,72,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1.Secondary Education 01.Secondary Education | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 024.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 024.Secondary Education 01.Secondary Education 01.Secondary Education Total | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 7,65,000 1,72,391 3,772,391 3,772,391 7,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 7,65,000 1,72,391 3,772,391 3,772,391 7,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 1. Secondary Education 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 24. Secondary Education Total | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Roufine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 025. Secondary Education Total 026. Secondary Education Total 027. Secondary Education Total 028. Secondary Education Total 029. Secondary Education 010. Secondary Education | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education 1.Secondary Education 024.Secondary Education Total 024.Secondary Education Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 025.Expense Total 1.Secondary Education Total 026.Secondary Education Total 027.Chankhungu CDSS 24. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 371-Kamphenga CDSS Total 372-Chankhungu CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education Total 371-Kamphenga CDSS Total 372-Chankhungu CDSS 24. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel 24-Office supplies and expenses | 5,389,130 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education 1.Secondary Education 024.Secondary Education Total 024.Secondary Education Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 025.Expense Total 1.Secondary Education Total 026.Secondary Education Total 027.Chankhungu CDSS 24. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2 Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Routine Maintenance of Assets 018. Education Total 026. Secondary Education Total 027. Chankhungu CDSS 24. Secondary Education 01. Secondary Education | 5,389,130 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 792,000 205,315 550,000 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education 1. Secondary Education 024. Secondary Education 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Total 026. Secondary Education Total 027. Chankhungu CDSS 24. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 792,000 205,315 550,000 70,189 2,341,626 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 21.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 371-Kamphenga CDSS Total 372-Chankhungu CDSS 24. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total | 5,389,130 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 792,000 205,315 550,000 70,189 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Routine Maintenance of Assets 018. Education Total 026. Secondary Education Total 027. Secondary Education Total 028. Secondary Education Total 029. Secondary Education Total 029. Secondary Education Total 029. Secondary Education Total 029. Secondary Education 01. Secondary Education 02. Expense 02. Expense 02. Expense Total 03. Expense 03. Routine maintenance of assets 04. Utabilities | 5,389,130 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 792,000 205,315 550,000 70,189 2,341,626 3,959,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3.Assets Total 1.Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 371-Kamphenga CDSS Total 372-Chankhungu CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 35-Routine maintenance of assets 25-Medical Supplies and services 27-Education supplies and services 27-Education supplies and services 28. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets | 5,389,130 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 792,000 205,315 550,000 70,189 2,341,626 3,959,130 1,430,000 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 765,000 172,500 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |
| 3. Assets Total 1. Secondary Education Total 370-Chipala CDSS Total 371-Kamphenga CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education 2. Expense Total 1. Secondary Education Total 371-Kamphenga CDSS Total 371-Kamphenga CDSS Total 372-Chankhungu CDSS 2. Expense Total 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total | 5,389,130 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 792,000 205,315 550,000 70,189 2,341,626 3,959,130 | 550,000 209,504 1,210,000 1,100,000 2,319,626 5,389,130 5,389,130 5,389,130 5,389,130 | 765,000 172,391 3,772,391 3,772,391 3,772,391 75,000 1,237,500 1,522,391 75,000 3,772,391 3,772,391 |

| ecurre ost | ent Details | IGFS | | 2020-21 | 2020-21 | 2021-22 |
|---------------|--|---|---|---|---|---|
| | | | Item | Approved | Mid-Year Revised | Estimates |
| 2-Chc | 24. Secondary Education | | | 5,389,130 | 5,389,130 | |
| | 024.Secondary Educati | ion dary Educatior | | | | |
| | 1.5econ | 2.Exper | | | | |
| | | | 012.Internal travel | | | 440,00 |
| | | | 014.Public Utilities | | | 65,00 |
| | | | 015.Office supplies | | | 945,84 |
| | | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 550,00 81,00 |
| | | | 018.Education supplies | | | 690,54 |
| | | 2.Expense | | | | 2,772,39 |
| | | 3.Assets | | | | |
| | | | 002.Machinery and equipment other than transport equipment | | | 1,000,00 |
| | 1 Seconda | 3.Assets arv Education 1 | | | | 1,000,00 3,772,39 |
| | 024.Secondary Education | , | oldi | | | 3,772,39 |
| 2-Cho | ankhungu CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,39 |
| 73-C | hambala CDSS | | | | | |
| | 24. Secondary Education | | | | | |
| | 01. Seco | ndary Educati | | | | |
| | | 2.Exper | 21-Internal travel | 880,000 | 880,000 | |
| | | | 23-Public utilities | 1,386,000 | 1,386,000 | |
| | | | 24-Office supplies and expenses | 913,504 | 913,504 | |
| | | | 35-Routine maintenance of assets | 330,000 | 330,000 | |
| | | | 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| | 01.0 | 2.Expense | | 5,389,130 | 5,389,130 | |
| | 24. Secondary Education | dary Education | i lotai | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | 024.Secondary Educati | | | 3,307,130 | 3,307,130 | |
| | | dary Education | 1 | | | |
| | | 2.Exper | se | | | |
| | | | 012.Internal travel | | | 800,00 |
| | | | 015.Office supplies | | | 1,097,38 |
| | | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 184,00 80,83 |
| | | | 018.Education supplies | | | 1,610,16 |
| | | 2.Expense | | | | 3,772,39 |
| | 1.Seconda | ry Education 1 | | | | 3,772,39 |
| | 024.Secondary Education | n Total | | | | 3,772,39 |
| | ambala CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,39 |
| /4-C | hibanzi CDSS 24. Secondary Education | n | | | | |
| | | ndary Educati | on | | | |
| | | 2.Exper | | | | |
| | | - | 21-Internal travel | 1,271,600 | 1,271,600 | |
| | | | 23-Public utilities | 99,000 | 99,000 | |
| | | | 24-Office supplies and expenses | 858,000 | 858,000 | |
| | | | 35-Routine maintenance of assets 25-Medical Supplies and expenses | 1,155,000 70,904 | 1,155,000 70,904 | |
| | | | 27-Education supplies and services | 1,934,626 | 1,934,626 | |
| | | 2.Expense | | 5,389,130 | 5,389,130 | |
| | 01. Second | dary Education | | 5,389,130 | 5,389,130 | |
| | 24. Secondary Education | | | 5,389,130 | 5,389,130 | |
| | 024.Secondary Educati | | | | | |
| | 1.Second | dary Education | | | | |
| | | 2.Exper | 012.Internal travel | | | 1,627,47 |
| | | | 015.Office supplies | | | 150,00 |
| | | | 025.Routine Maintenance of Assets | | | 375,63 |
| | | | 016.Medical supplies | | | 163,27 |
| | | | 018.Education supplies | | | 1,456,01 |
| | 1 6 | 2.Expense | | | | 3,772,39 |
| | 024.Secondary Education | ry Education 1 | otal | | | 3,772,39 3,772,39 |
| l-Chil | banzi CDSS Total | i iolai | | 5,389,130 | 5,389,130 | 3,772,39 |
| | anjaluni CDSS | | | 0,001,100 | 0,007,100 | 0,,0. |
| | 04 0 | on | | | | |
| | 24. Secondary Education | | | | | |
| | | ndary Educati | | | | |
| | | | ise | 50 / 000 | 50 4 000 | |
| | | ndary Educati | ise 21-Internal travel | 594,000 759 504 | 594,000 759 504 | |
| | | ndary Educati | ise | 594,000 759,504 1,584,000 | 594,000 759,504 1,584,000 | |
| | | ndary Educati | ise 21-Internal travel 24-Office supplies and expenses | 759,504 | 759,504 | |
| | 01. Seco | ndary Educati 2.Exper 2.Exper | 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services | 759,504 1,584,000 2,451,626 5,389,130 | 759,504 1,584,000 2,451,626 5,389,130 | |
| | 01. Second | ndary Educati 2.Exper 2.Expense 2.Expense dary Education | 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | |
| | 01. Secon 01. Seconc 24. Secondary Education | ndary Educati 2.Exper 2.Expense dary Education | 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services | 759,504 1,584,000 2,451,626 5,389,130 | 759,504 1,584,000 2,451,626 5,389,130 | |
| | 01. Secon 24. Secondary Education 024. Secondary Education | 2.Expersolution 2.Expersolution 2.Expenses dary Education 1.Total | 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services Total | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | |
| | 01. Secon 24. Secondary Education 024. Secondary Education | 2.Expense 2.Expense 2.Expense dary Education i Total ion dary Educatior | 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services Total 1 Total | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | |
| | 01. Secon 24. Secondary Education 024. Secondary Education | 2.Expersolution 2.Expersolution 2.Expenses dary Education 1.Total | use 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services a Total 1 Total | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | 945 00 |
| | 01. Secon 24. Secondary Education 024. Secondary Education | 2.Expense 2.Expense 2.Expense dary Education i Total ion dary Educatior | 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services Total 1 Total | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | |
| | 01. Secon 24. Secondary Education 024. Secondary Education | 2.Expense 2.Expense 2.Expense dary Education i Total ion dary Educatior | 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 1 Total 1 Total 0 Isse 0 12.Internal travel | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | 246,84 |
| | 01. Secon 24. Secondary Education 024. Secondary Education | 2.Expense 2.Expense 2.Expense dary Education i Total ion dary Educatior | 21-Internal travel 24-Office supplies and expenses 35-Roufine maintenance of assets 27-Education supplies and services 1 Total 1 Total 1 See 012.Internal travel 014.Public Utilities | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | 759,504 1,584,000 2,451,626 5,389,130 5,389,130 | 945,000 246,848 1,125,000 780,543 675,000 |

| Recurrent Details | | | | | | |
|---|------------------------|----------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| | | FS :hapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 375-Kanj 024.Secondar 1 | | | | Apploved | Mid-Tedi kevised | 3,772,391 |
| | .Secondary Edu | | otal | | | 3,772,391 |
| 024.Secondary 375-Kanjaluni CDSS Total | Education Total | | | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 376-Kawangwi CDSS | | | | 0,007,100 | 0,007,100 | 0,772,071 |
| 24. Secondar | | | | | | |
| | 01. Secondary | 2.Expen | | | | |
| | | Z.LXPEII | 21-Internal travel | 850,300 | 850,300 | |
| | | | 23-Public utilities | 231,000 | 231,000 | |
| | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 976,204 957,000 | 976,204 957,000 | |
| | | | 27-Education supplies and services | 2,374,626 | 2.374.626 | |
| | 2. | .Expense | | 5,389,130 | 5,389,130 | |
| | 1. Secondary Ed | ducation | Total | 5,389,130 | 5,389,130 | |
| 24. Secondary I 024.Seconda | | | | 5,389,130 | 5,389,130 | |
| 02 110000111111 | 1.Secondary Ed | ducation | | | | |
| | | 2.Expen | | | | |
| | | | 012.Internal travel 015.Office supplies | | | 940,000 981,848 |
| | | | 025.Routine Maintenance of Assets | | | 1,120,000 |
| | | | 018.Education supplies | | | 130,543 |
| | | .Expense | | | | 3,172,391 |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 600,000 |
| | 3. | .Assets T | | | | 600,000 |
| | .Secondary Edu | cation T | | | | 3,772,391 |
| | Education Total | | | 5 200 120 | 5 200 120 | 3,772,391 |
| 376-Kawangwi CDSS Toto 377-Mathandani CDSS | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 24. Secondar | | | | | | |
| | 01. Secondary | | | | | |
| | | 2.Expen | se 21-Internal travel | 605,000 | 605,000 | |
| | | | 24-Office supplies and expenses | 732,875 | 732,875 | |
| | | | 35-Routine maintenance of assets | 554,629 | 554,629 | |
| | _ | _ | 27-Education supplies and services | 3,496,626 | 3,496,626 | |
| 0 | 2. 11. Secondary Ed | Expense | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary I | | aucunon | Total | 5,389,130 | 5,389,130 | |
| 024.Seconda | | | | | | |
| | 1.Secondary Ed | | | | | |
| | | 2.Expen | se 012.Internal travel | | | 620,000 |
| | | | 015.Office supplies | | | 759,769 |
| | | | 025.Routine Maintenance of Assets | | | 151,643 |
| | 2 | .Expense | 018.Education supplies | | | 2,240,979 3,772,391 |
| 1 | .Secondary Edu | | | | | 3,772,391 |
| 024.Secondary | Education Total | | | | | 3,772,391 |
| 377-Mathandani CDSS To | otal | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 378-Parachute CDSS 24. Secondar | v Education | | | | | |
| 24. Secondar | 01. Secondary | Educatio | on | | | |
| | | 2.Expen | | | | |
| | | | 21-Internal travel | 426,800 | 426,800 | |
| | | | 24-Office supplies and expenses 28-Training expenses | 1,969,000 110,000 | 1,969,000 110,000 | |
| | | | 35-Routine maintenance of assets | 660,000 | 660,000 | |
| | | | 25-Medical Supplies and expenses | 165,000 | 165,000 | |
| | 2 | .Expense | 27-Education supplies and services | 2,058,330 5,389,130 | 2,058,330 5,389,130 | |
| O | 2. 11. Secondary Ed | | | 5,389,130 | 5,389,130 | |
| 24. Secondary I | | | | 5,389,130 | 5,389,130 | |
| 024.Seconda | | | | | | |
| | 1.Secondary Ed | ducation 2.Expen | | | | |
| | | Z.LXPEII | 012.Internal travel | | | 105,000 |
| | | | 014.Public Utilities | | | 80,000 |
| | | | 015.Office supplies | | | 941,84 |
| | | | 019.Training expenses 023.Other goods and services | | | 75,000 180,000 |
| | | | 018.Education supplies | | | 2,390,544 |
| | | .Expense | Total | | | 3,772,391 |
| | .Secondary Edu | | otal | | | 3,772,391 |
| 024.Secondary 378-Parachute CDSS Toto | Education Total | | | 5,389,130 | 5,389,130 | 3,772,39° 3,772,39° |
| 379-Senga CDSS | | | | 3,367,130 | 3,367,130 | 3,772,37 |
| 24. Secondar | | | | | | |
| | 01. Secondary | | | | | |
| | | 2.Expen | se 21-Internal travel | 1,100,000 | 1,100,000 | |
| | | | 23-Public utilities | 363,504 | 363,504 | |
| | | | 24-Office supplies and expenses | 748,000 | 748,000 | |
| | | | | | | |

| Recurrent Details | | | |
|--|---|--|---|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 379-Se 24. Seconda 01. Seconda 2. Expens 35-Routine maintenance of assets | 330,000 | 330,000 | |
| 27-Education supplies and services | 2,847,626 | 2,847,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education Ozd.Secondary Education | 5,389,130 | 5,389,130 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 739,000 |
| 014.Public Utilities | | | 323,847 |
| 015.Office supplies | | | 609,544 |
| 025.Routine Maintenance of Assets | | | 500,000 |
| 018.Education supplies 2.Expense Total | | | 900,000 3,072,391 |
| 3.Assets | | | 3,072,371 |
| 002.Machinery and equipment other than transport equipment | | | 700,000 |
| 3.Assets Total | | | 700,000 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 379-Senga CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 380-Mphomwa CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| UI. Secondary Education 2.Expense | | | |
| 21-Internal travel | 1,468,500 | 1,468,500 | |
| 23-Public utilities | 639,814 | 639,814 | |
| 24-Office supplies and expenses | 400,190 | 400,190 | |
| 27-Education supplies and services | 2,880,626 | 2,880,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education 2.Expense | | | |
| 012.Internal travel | | | 1,400,000 |
| 014.Public Utilities | | | 441,847 |
| 015.Office supplies | | | 1,400,000 |
| 018.Education supplies | | | 530,544 |
| 2.Expense Total | | | 3,772,391 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 380-Mphomwa CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| | 2,221,122 | .,, | |
| 381-Mkhota CDSS | -,,, | 1,7.2.7, | |
| 24. Secondary Education | 2,001,100 | | |
| 24. Secondary Education 01. Secondary Education | 7,00,7,00 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| 24. Secondary Education | | | |
| 24. Secondary Education 01. Secondary Education 2.Expense | 660,504 264,000 | 660,504 264,000 | |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | 660,504 | 660,504 | |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 660,504 264,000 762,300 557,700 | 660,504 264,000 762,300 557,700 | |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services | 660,504 264,000 762,300 557,700 2,099,626 | 660,504 264,000 762,300 557,700 2,099,626 | |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total | 660,504 264,000 762,300 557,700 | 660,504 264,000 762,300 557,700 | |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4. Liabilities | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 | |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4. Liabilities 41-Acquisition of Fixed Assets | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 | |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 | |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 | |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1.Secondary Education 2.Expense | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 1,000,000 |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 350,000 |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 350,000 1,140,941 |
| 24. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 350,000 1,140,941 550,905 |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 350,000 1,140,941 550,905 730,545 |
| 24. Secondary Education 2. Expense 2. I-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 101. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 350,000 1,140,941 550,905 730,545 |
| 24. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1. Secondary Education Total 024.Secondary Education Total | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 381-Mkhota CDSS Total 382-Mvera Army CDSS 24. Secondary Education | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities rotal 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Total 381-Mkhota CDSS Total 382-Mvera Army CDSS 24. Secondary Education 01. Secondary Education | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities at a Liabilities at | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 01. Secondary Education Total 24. Secondary Education Total 25. Expense 012. Internal travel 014. Public Utilities 015. Routine Maintenance of Assets 018. Education supplies 2. Expense 019. Education supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 381-Mkhota CDSS Total 382-Mkera Army CDSS 24. Secondary Education 01. Secondary Education | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 381-Mkhota CDSS Total 382-Mvera Army CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 025. Routine maintenance of assets 21- Internal travel 24-Office supplies and expenses 35- Routine maintenance of assets 25-Medical Supplies and expenses | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1. Secondary Education Total 381-Mkhota CDSS Total 382-Mvera Army CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 425,314 1,276,000 110,000 70,190 3,507,626 | 660.504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education 2.Expense 018.Education supplies 025.Routine Maintenance of Assets 018.Education supplies 24.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 381-Mkhota CDSS Total 382-Mvera Army CDSS 24. Secondary Education 01. Secondary Education 02.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 425,314 1,276,000 110,000 70,190 3,507,626 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 381-Mikhota CDSS Total 382-Mivera Army CDSS 24. Secondary Education 01. Secondary Education supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 425,314 1,276,000 110,000 70,190 3,507,626 5,389,130 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education 2.Expense 018.Education supplies 025.Routine Maintenance of Assets 018.Education supplies 24.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 381-Mkhota CDSS Total 382-Mvera Army CDSS 24. Secondary Education 01. Secondary Education 02.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 425,314 1,276,000 110,000 70,190 3,507,626 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 381-Mkhota CDSS Total 382-Mvera Army CDS 2. Expense 21-Internal travel 2-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 2. Expense Total 01. Secondary Education Total | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 425,314 1,276,000 110,000 70,190 3,507,626 5,389,130 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition of Fixed Assets 41-Acquisition o | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 425,314 1,276,000 110,000 70,190 3,507,626 5,389,130 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 70 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 5,389,130 | 660,504 264,000 762,300 557,700 2,099,626 4,344,130 1,045,000 1,045,000 5,389,130 5,389,130 425,314 1,276,000 110,000 70,190 3,507,626 5,389,130 5,389,130 | 350,000 1,140,941 550,905 730,545 3,772,391 3,772,391 3,772,391 |

| Recurrent Details Cost Sub- GFS Centre Programme Programme Chapter Item | | | |
|---|--|--|--|
| | 2020-21 | 2020-21 | 2021-22 |
| | Approved | Mid-Year Revised | Estimates |
| 382-M 024.Second 1.Secondary 2.Expens 015.Office supplies | Apploted | mia real kerisea | 1,800,000 |
| 025.Routine Maintenance of Assets | | | 191,847 |
| 016.Medical supplies | | | 100,000 |
| 018.Education supplies | | | 1,480,544 |
| 2.Expense Total | | | 3,772,391 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 382-Mvera Army CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 383-Nalunga CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 704,000 | 704,000 | |
| 23-Public utilities | 448,414 | 448,414 | |
| 24-Office supplies and expenses | 585,200 | 585,200 | |
| 35-Routine maintenance of assets | 698,500 | 698,500 | |
| 25-Medical Supplies and expenses | 70,190 | 70,190 | |
| 27-Education supplies and services | 2,882,826 | 2,882,826 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | /50.000 |
| 012.Internal travel | | | 650,000 |
| 015.Office supplies | | | 732,330 |
| 025.Routine Maintenance of Assets | | | 358,635 121,255 |
| 016.Medical supplies 018.Education supplies | | | 121,255 1,910,170 |
| 2.Expense Total | | | 3,772,391 |
| 2.Expense Total 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 383-Nalunga CDSS Total | 5.389.130 | 5,389,130 | 3,772,391 |
| 384-Msenjere CDSS | 0,007,100 | 3,007,100 | 0,772,071 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 770,000 | 770,000 | |
| 23-Public utilities | 792,000 | 792,000 | |
| 24-Office supplies and expenses | 572,504 | 572,504 | |
| 35-Routine maintenance of assets | 330,000 | 330,000 | |
| 27-Education supplies and services | 2,704,626 | 2,704,626 | |
| 2.Expense Total | 5,169,130 | 5,169,130 | |
| 4.Liabilities | | | |
| 41-Acquisition of Fixed Assets | 220,000 | 220,000 | |
| 4.Liabilities Total | 220,000 | 220,000 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 520,000 |
| 014.Public Utilities | | | 474,000 |
| 015.Office supplies | | | 305,250 |
| 025.Routine Maintenance of Assets | | | 752,259 |
| 016.Medical supplies | | | 80,837 |
| 018.Education supplies | | | 1,640,045 |
| | | | |
| 2.Expense Total | | | |
| 2.Expense Total 1.Secondary Education Total | | | 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 5 380 130 | 5 389 130 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 384-Msenjere CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense | | | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | 1,028,940 | 1,028,940 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses | 1,028,940 660,000 | 1,028,940 660,000 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | 1,028,940 | 1,028,940 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets | 1,028,940 660,000 1,200,374 | 1,028,940 660,000 1,200,374 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 1,028,940 660,000 1,200,374 70,190 | 1,028,940 660,000 1,200,374 70,190 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 1,028,940 660,000 1,200,374 70,190 2,429,626 | 1,028,940 660,000 1,200,374 70,190 2,429,626 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 385-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense 10. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 1.Secondary Education 01.Internal travel | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 876,705 480,143 |
| 2.Expense Total 1.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 876,705 480,143 900,280 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 025.Routine maintenance of Assets 015.Office supplies 015.Office supplies | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 876,705 480,143 900,280 1,515,263 |
| 2.Expense Total 1.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education 01. Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2.Expense Total | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 876,705 480,143 900,288 1,515,263 3,772,391 |
| 2.Expense Total 1.Secondary Education Total 384-Msenjere CDSS Total 385-Kaphirintiwa CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education Supplies 025.Routine Maintenance of Assets 018.Education supplies 0.Secondary Education Total 1.Secondary Education Total | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 1,028,940 660,000 1,200,374 70,190 2,429,626 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 876,705 480,143 900,280 1,515,291 3,772,391 |

| Recurrent Details | | | | | | |
|---------------------------------------|--------------------------------|-------------|--|---------------------------|---------------------------|-----------------------------|
| | ub- GF rogramme Ch | | Item | 2020-21 | 2020-21 | 2021-22 |
| 386-Ka 24. Secondary | | apier | iieii | Approved | Mid-Year Revised | Estimates |
| 500 NG 24. 0000/1001) | 01. Secondary E | | | | | |
| | | 2.Expen | se | | | |
| | | | 21-Internal travel 23-Public utilities | 132,000 66,504 | 132,000 66,504 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 66,504 1,940,400 | 66,504 1,940,400 | |
| | | | 35-Routine maintenance of assets | 798,810 | 798,810 | |
| | | | 25-Medical Supplies and expenses | 70,190 | 70,190 | |
| | | | 27-Education supplies and services | 2,381,226 | 2,381,226 | |
| 0 | 2.1 1. Secondary Ed | Expense | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary E | | ocunon | iolai | 5,389,130 | 5,389,130 | |
| 024.Secondar | | | | | .,, | |
| | 1.Secondary Ed | | | | | |
| | 2 | 2.Expen | | | | 430,000 |
| | | | 012.Internal travel 014.Public Utilities | | | 80,000 |
| | | | 015.Office supplies | | | 1,255,475 |
| | | | 018.Education supplies | | | 1,623,077 |
| | | Expense | | | | 3,388,552 |
| | ; | 3.Assets | 002.Buildings other than dwellings | | | 383,838 |
| | 3.4 | Assets T | | | | 383,838 |
| 1 | .Secondary Educ | | | | | 3,772,391 |
| 024.Secondary | | | | | | 3,772,391 |
| 386-Kakwale CDSS Total | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 387-Ergo CDSS 24. Secondary | v Education | | | | | |
| ZT. JECOHUUI | 01. Secondary E | Educatio | n | | | |
| | | 2.Expen | se | | | |
| | | | 21-Internal travel | 792,000 | 792,000 | |
| | | | 23-Public utilities | 253,000 1,859,504 | 253,000 1,859,504 | |
| | | | 24-Office supplies and expenses 27-Education supplies and services | 2,484,626 | 2,484,626 | |
| | 2.6 | Expense | | 5,389,130 | 5,389,130 | |
| | 1. Secondary Ed | ucation | Total | 5,389,130 | 5,389,130 | |
| 24. Secondary E | | | | 5,389,130 | 5,389,130 | |
| 024.Secondar | ry Education 1.Secondary Ed | lucation | | | | |
| | | 2.Expen: | | | | |
| | | | 012.Internal travel | | | 792,000 |
| | | | 014.Public Utilities | | | 253,000 |
| | | | 015.Office supplies | | | 1,974,504 |
| | 21 | Expense | 018.Education supplies | | | 752,887 3,772,391 |
| 1 | .Secondary Educ | | | | | 3,772,371 |
| 024.Secondary | | | | | | 3,772,391 |
| 387-Ergo CDSS Total | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 388-Chimwetsero CDSS 24. Secondary | | | | | | |
| 24. Secondary | 01. Secondary E | Educatio | n | | | |
| | | 2.Expen | | | | |
| | | | 21-Internal travel | 880,000 | 880,000 | |
| | | | 23-Public utilities | 209,504 | 209,504 | |
| | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 550,000 440,000 | 550,000 440,000 | |
| | | | 27-Education supplies and services | 2,759,626 | 2,759,626 | |
| | | Expense | Total | 4,839,130 | 4,839,130 | |
| | 4 | 4.Liabilit | | 550.055 | 550.000 | |
| | 4 1 | Liabilitie: | 41-Acquisition of Fixed Assets | 550,000 550,000 | 550,000 550,000 | |
| n | 4.1 1. Secondary Ed | | · · · · · · | 5,389,130 | 5,389,130 | |
| 24. Secondary E | | | | 5,389,130 | 5,389,130 | |
| 024.Secondar | | | | | | |
| | 1.Secondary Ed | | | | | |
| | | 2.Expen | se 012.Internal travel | | | 411,847 |
| | | | 015.Office supplies | | | 1,170,001 |
| | | | 025.Routine Maintenance of Assets | | | 800,000 |
| | | | 018.Education supplies | | | 390,543 |
| | | Expense | | | | 2,772,391 |
| | ; | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 1,000,000 |
| | 3./ | Assets T | | | | 1,000,000 |
| | .Secondary Educ | | | | | 3,772,391 |
| 024.Secondary | | | | | | 3,772,391 |
| 388-Chimwetsero CDSS T | otal | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 389-Chimbalu CDSS 24. Secondary | v Education | | | | | |
| 27. Secondary | 01. Secondary E | Educatio | n | | | |
| | | 2.Expen | | | | |
| | | | 21-Internal travel | 1,166,000 | 1,166,000 | |
| | | | 24-Office supplies and expenses | 1,752,804 | 1,752,804 | |
| | ۰. | Evness | 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| | 2.1 | Expense | IOIGI | 4,798,430 | 4,798,430 | |

| | rent Details | ···b | ICES | | | | |
|----------------|-------------------------------------|---------------------------------|----------------|--|------------------------|-----------------------------|----------------------|
| Cost Centre | | rogramme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 389-0 | | 01. Seconda | | | Apploved | Mid-Tedi Kevised | Limitales |
| | | | | 41-Acquisition of Fixed Assets | 590,700 | 590,700 | |
| | | 1. Secondary | 4.Liabilities | | 590,700 5,389,130 | 590,700 5,389,130 | |
| | 24. Secondary | | | Total | 5,389,130 | 5,389,130 | |
| | 024.Seconda | | | | 2,221,122 | 5,251,155 | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 300,000 |
| | | | | 015.Office supplies | | | 2,240,666 |
| | | | | 018.Education supplies | | | 131,725 |
| | | | 2.Expense | | | | 2,672,391 |
| | | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 1,100,000 |
| | | | 3.Assets To | | | | 1,100,000 |
| | | .Secondary E | | otal | | | 3,772,391 |
| 200 Ch | 024.Secondary | | tal | | F 200 120 | F 200 120 | 3,772,391 |
| | iimbalu CDSS Tota Chamwabvi CDSS | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 070 | 24. Secondar | | | | | | |
| | | 01. Seconda | | | | | |
| | | | 2.Expen | | 1,056,000 | 1.057.000 | |
| | | | | 21-Internal travel 24-Office supplies and expenses | 796,400 | 1,056,000 796,400 | |
| | | | | 35-Routine maintenance of assets | 667,106 | 667,106 | |
| | | | | 27-Education supplies and services | 2,869,627 | 2,869,627 | |
| | | 11 Socondo | 2.Expense | | 5,389,133 | 5,389,133 5 399 133 | |
| | 24. Secondary | 11. Secondary Education Tota | | IOIUI | 5,389,133 5,389,133 | 5,389,133 5,389,133 | |
| | 024.Seconda | | | | 0,007,100 | 0,001,100 | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | | | | 980.000 |
| | | | | 012.Internal travel 014.Public Utilities | | | 300.000 |
| | | | | 015.Office supplies | | | 701,850 |
| | | | | 025.Routine Maintenance of Assets | | | 1,400,163 |
| | | | | 016.Medical supplies 018.Education supplies | | | 80,837 309,543 |
| | | | 2.Expense | | | | 3,772,393 |
| | 1 | .Secondary E | | | | | 3,772,393 |
| | 024.Secondary | | tal | | | | 3,772,393 |
| | amwabvi CDSS To Mkanakhoti CDSS | | | | 5,389,133 | 5,389,133 | 3,772,393 |
| 0717 | 24. Secondar | | | | | | |
| | | 01. Seconda | | | | | |
| | | | 2.Expen | | 000 000 | 000 000 | |
| | | | | 21-Internal travel 24-Office supplies and expenses | 880,000 1,001,504 | 880,000 1,001,504 | |
| | | | | 35-Routine maintenance of assets | 1,100,000 | 1,100,000 | |
| | | | | 27-Education supplies and services | 2,407,626 | 2,407,626 | |
| | | 1. Secondary | 2.Expense | | 5,389,130 | 5,389,130 | |
| | 24. Secondary | | | IOIGI | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | 024.Seconda | | | | 0,007,100 | 0,001,100 | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 820.000 |
| | | | | 014.Public Utilities | | | 47,281 |
| | | | | 015.Office supplies | | | 400,000 |
| | | | | 025.Routine Maintenance of Assets | | | 808,370 |
| | | | | 016.Medical supplies 018.Education supplies | | | 269,458 1,427,283 |
| | | | 2.Expense | | | | 3,772,391 |
| | | .Secondary E | ducation To | | | | 3,772,391 |
| 201 14 | 024.Secondary | | al | | F 200 100 | F 200 100 | 3,772,391 |
| | canakhoti CDSS To inyangwa CDSS | nul | | | 5,389,130 | 5,389,130 | 3,772,391 |
| | 24. Secondar | | | | | | |
| | | 01. Seconda | | | | | |
| | | | 2.Expen | se 21-Internal travel | 990,504 | 990,504 | |
| | | | | 24-Office supplies and expenses | 1,104,400 | 1,104,400 | |
| | | | | 35-Routine maintenance of assets | 880,000 | 880,000 | |
| | | | 0 F | 27-Education supplies and services | 2,414,226 | 2,414,226 | |
| | | 1. Secondary | 2.Expense | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | 24. Secondary | | | | 5,389,130 | 5,389,130 | |
| | 024.Seconda | ry Education | | | | -,, | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 600,000 |
| | | | | 015.Office supplies | | | 700,000 |
| | | | | 025.Routine Maintenance of Assets | | | 722,937 |
| | | | | 016.Medical supplies | | | 139,285 |
| | | | | 018.Education supplies | | | 1,610,169 |

| | ent Details | Ic. I | lorc | | | | |
|----------------|--------------------------------|------------------------------|------------------------|--|-------------------------------|-------------------------------|---------------------------|
| Cost Centre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | /c 024.Secondar | | | | Apploved | Mid-Tedi Revised | 3,772,391 |
| , | | 1.Secondary E | ducation To | | | | 3,772,391 |
| 392-lin | 024.Secondai yangwa CDSS To | y Education To | tal | | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| | imlemba CDSS | | | | 0,007,100 | 0,007,100 | 0,772,071 |
| | 24. Secondo | ary Education | | | | | |
| | | 01. Secondo | ary Education 2.Expen | | | | |
| | | | 2127,0011 | 21-Internal travel | 1,177,000 | 1,177,000 | |
| | | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 1,317,377 | 1,317,377 | |
| | | | | 27-Education supplies and services | 384,998 2,509,756 | 384,998 2.509,756 | |
| | | | 2.Expense | Total | 5,389,130 | 5,389,130 | |
| | 24 Sacandan | 01. Secondary Education Tot | | Total | 5,389,130 5,389,130 | 5,389,130 | |
| | | ary Education 101 | ai | | 5,389,130 | 5,389,130 | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 860,000 |
| | | | | 015.Office supplies | | | 693,160 |
| | | | | 025.Routine Maintenance of Assets | | | 1,680,543 |
| | | | 0 5 | 018.Education supplies | | | 538,688 |
| | | 1.Secondary E | 2.Expense | | | | 3,772,391 3,772,391 |
| | | y Education To | | | | | 3,772,391 |
| | nlemba CDSS To | tal | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 374-L | ojwa CDSS 24. Secondo | ary Education | | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Expen | | 440.000 | 440,000 | |
| | | | | 21-Internal travel 23-Public utilities | 440,000 495,000 | 440,000 495,000 | |
| | | | | 24-Office supplies and expenses | 660,000 | 660,000 | |
| | | | | 35-Routine maintenance of assets | 869,000 | 869,000 | |
| | | | | 25-Medical Supplies and expenses 27-Education supplies and services | 70,190 2,854,940 | 70,190 2,854,940 | |
| | | | 2.Expense | Total | 5,389,130 | 5,389,130 | |
| | 24 Sacandan | 01. Secondary Education Tot | | Total | 5,389,130 5,389,130 | 5,389,130 | |
| | | ary Education 101 | ai | | 5,389,130 | 5,389,130 | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | | | | 400,000 |
| | | | | 012.Internal travel 015.Office supplies | | | 600,000 1,432,128 |
| | | | | 025.Routine Maintenance of Assets | | | 400,000 |
| | | | 0 5 | 018.Education supplies | | | 1,340,263 |
| | | 1.Secondary E | 2.Expense | | | | 3,772,391 3,772,391 |
| | | y Education To | | | | | 3,772,391 |
| | wa CDSS Total Nafco CDSS | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 375-10 | | ary Education | | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Expen | se 21-Internal travel | 440.000 | 440,000 | |
| | | | | 23-Public utilities | 372,570 | 372,570 | |
| | | | | 24-Office supplies and expenses | 1,488,337 | 1,488,337 | |
| | | | 2.Expense | 27-Education supplies and services | 2,539,626 4,840,533 | 2,539,626 4,840,533 | |
| | | | 4.Liabilit | | 4,040,333 | 4,040,333 | |
| | | | | 41-Acquisition of Fixed Assets | 548,596 | 548,596 | |
| | | 01. Secondary | 4.Liabilitie | | 548,596 5,389,129 | 548,596 5,389,129 | |
| | 24. Secondar | y Education Tot | | IOIGI | 5,389,129 | 5,389,129 5,389,129 | |
| | | ary Education | | | | | |
| | | 1.Secondary | Education 2.Expen | | | | |
| | | | z.r.pen | 012.Internal travel | | | 420,000 |
| | | | | 014.Public Utilities | | | 142,221 |
| | | | | 015.Office supplies 018.Education supplies | | | 800,000 2,310,170 |
| | | | 2.Expense | | | | 3,672,391 |
| | | | 3.Assets | | | | |
| | | | 3.Assets T | 002.Machinery and equipment other than transport equipment | | | 100,000 100,000 |
| | | 1.Secondary E | | | | | 3,772,391 |
| | | y Education To | | | | | 3,772,391 |
| | fco CDSS Total aungwe CDSS | | | | 5,389,129 | 5,389,129 | 3,772,391 |
| 370-K | | ary Education | | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Expen | | 638,000 | 130 000 | |
| | | | | 21-Internal travel 23-Public utilities | 88,000 | 638,000 88,000 | |
| | | | | 24-Office supplies and expenses | 1,595,504 | 1,595,504 | |
| | | | | | | | |

| Recurrent Details | | | | | |
|--|---|---|--|--|--|
| Cost Sub- | GFS | ll-a-r- | 2020-21 | 2020-21 | 2021-22 |
| Gentre Programme Programme 396-Ka 24. Seconda 01. Seconda | Chapter | Item: 33-Routine maintenance of assets | 1,188,000 | Mid-Year Revised | Estimates |
| 575 NG 24. 3000HGC 01. 3000HG | Z.LAPGII | 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| | 2.Expense | Total | 5,389,130 | 5,389,130 | |
| 01. Secondar 24. Secondary Education To | • | Iotal | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 024.Secondary Education 16 | | | 3,307,130 | 3,307,130 | |
| • | ry Education | | | | |
| | 2.Expen | se 012.Internal travel | | | 1,231,847 |
| | | 015.Office supplies | | | 1,231,847 810,001 |
| | | 025.Routine Maintenance of Assets | | | 800,000 |
| | O F | 018.Education supplies | | | 930,543 |
| 1.Secondary | 2.Expense Education To | | | | 3,772,391 3,772,391 |
| 024.Secondary Education T | | | | | 3,772,391 |
| 396-Kaungwe CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 397-Kawiya CDSS 24. Secondary Education | | | | | |
| | lary Educatio | on | | | |
| | 2.Expen | se | | | |
| | | 21-Internal travel 23-Public utilities | 880,000 165,000 | 880,000 165,000 | |
| | | 24-Office supplies and expenses | 704,504 | 704,504 | |
| | | 35-Routine maintenance of assets | 550,000 | 550,000 | |
| | 2.Expense | 27-Education supplies and services | 1,989,626 | 1,989,626 | |
| | 2.Expense 4.Liabilit | | 4,289,130 | 4,289,130 | |
| | | 41-Acquisition of Fixed Assets | 1,100,000 | 1,100,000 | |
| 01 6-2 | 4.Liabilitie | * 1 * 1 * 1 | 1,100,000 | 1,100,000 | |
| 01. Secondar 24. Secondary Education To | | IOIGI | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 024.Secondary Education | 1 | | -,-3.,.00 | -,, | |
| 1.Seconda | ry Education | | | | |
| | 2.Expen | se 012.Internal travel | | | 880,000 |
| | | 014.Public Utilities | | | 165,000 |
| | | 015.Office supplies | | | 704,504 |
| | | 025.Routine Maintenance of Assets 018.Education supplies | | | 700,000 222,887 |
| | 2.Expense | | | | 2,672,391 |
| | 3. Assets | | | | |
| | | | | | |
| | 3 Accate T | 002.Machinery and equipment other than transport equipment | | | 1,100,000 1,100,000 |
| 1.Secondary | 3.Assets T Education To | otal | | | 1,100,000 1,100,000 3,772,391 |
| 024.Secondary Education T | Education T | otal | | | 1,100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total | Education T | otal | 5,389,130 | 5,389,130 | 1,100,000 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education | Education To | otal otal | 5,389,130 | 5,389,130 | 1,100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education | Education Total | otal otal | 5,389,130 | 5,389,130 | 1,100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education | Education To | otal otal on se | | | 1,100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education | Education Total | otal otal | 5,389,130 1,617,000 247,500 | 5,389,130 1,617,000 247,500 | 1,100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education | Education Total | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,617,000 247,500 1,645,004 | 1,617,000 247,500 1,645,004 | 1,100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education | Education Tootal lary Education 2.Expen | on se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services | 1,617,000 247,500 1,645,004 1,879,626 | 1,617,000 247,500 1,645,004 1,879,626 | 1,100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education | Education Total lary Education 2.Expen 2.Expense | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total | 1,617,000 247,500 1,645,004 | 1,617,000 247,500 1,645,004 | 1,100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education To | Education Total lary Education 2.Expen 2.Expensery Education otal | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 | 1,100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary Education 124. Secondary Education 124. Secondary Education 126. | Education Tootal lary Education 2.Expen 2.Expense ry Education otal | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary Education 124. Secondary Education 124. Secondary Education 126. | Education Total lary Education 2.Expen 2.Expensery Education otal | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary Education 124. Secondary Education 124. Secondary Education 126. | Education Tootal lary Educatio 2.Expen 2.Expensery Education oral in ry Education | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary Education 124. Secondary Education 124. Secondary Education 126. | Education Tootal lary Educatio 2.Expen 2.Expensery Education oral in ry Education | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total se 012.Internal travel 014.Public Utilities | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary Education 124. Secondary Education 124. Secondary Education 126. | Education Tootal lary Educatio 2.Expen 2.Expensery Education oral in ry Education | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total see 012.Internal travel 014.Public Utilities 015.Office supplies | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary Education 124. Secondary Education 124. Secondary Education 126. | Education Tootal lary Educatio 2.Expen 2.Expensery Education oral in ry Education | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 015.Michaedical supplies | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary Education 124. Secondary Education 124. Secondary Education 126. | Education Tootal dary Education 2.Expense 2.Expensery Education and the control of the control | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary Secondary Education 1. Secondary Education To 024.Secondary Education 1. Secondary Education 1. Second | Education Tootal dary Education 2.Expensery Education total 1 rry Education 2.Expensery 2.Expensery 2.Expensery 2.Expensery | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 108.Education supplies 108.Education supplies | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary 24. Secondary Education 10. Secondary Educatio | Education Tootal lary Education 2.Expensery Education total 1 1 1 2.Expense 2.Expense 2.Expense 2.Expense 6 6 6 7 7 7 8 7 8 8 8 8 8 8 8 8 8 8 8 8 | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 108.Education supplies 108.Education supplies | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education To 024.Secondary Education Education Education Education Education Education Education Educati | Education Tootal lary Education 2.Expensery Education total 1 1 1 2.Expense 2.Expense 2.Expense 2.Expense 6 6 6 7 7 7 8 7 8 8 8 8 8 8 8 8 8 8 8 8 | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 108.Education supplies 108.Education supplies | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary Education 101. Secondary Education To 024.Secondary Education 11.Secondary Education 12.Secondary Education 1398-Lifidzi CDSS Total 399-Milenje CDSS | Education Tootal lary Education 2.Expense 2.Expense 1 1 1 2.Expen 2.Expense 2.Expense 2.Expense 6 6 6 6 7 7 7 8 7 8 8 8 8 8 8 8 8 8 8 8 | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 108.Education supplies 108.Education supplies | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education To 024.Secondary Education 1. Secondary 24. Secondary Education 398-Lifidzi CDSS Total 399-Milenje CDSS 24. Secondary Education 524. Secondary Education 525 24. Secondary Education 526 24. Secondary Education 526 24. Secondary Education 527 24. Secondary Education 52 | Education Tootal dary Education 2.Expense 2.Expensery Education 2.Expen 2.Expensery Education 2.Expensery Education 2.Expensery Education Tootal | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total Total | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education To 024.Secondary Education 1. Secondary 24. Secondary Education 398-Lifidzi CDSS Total 399-Milenje CDSS 24. Secondary Education 524. Secondary Education 525 24. Secondary Education 526 24. Secondary Education 526 24. Secondary Education 527 24. Secondary Education 52 | Education Tootal lary Education 2.Expense ry Education to a ry Education 2.Expen 2.Expense Education Tootal | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 1018.Education supplies Total Total O18.Education supplies Total | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education To 024.Secondary Education 1. Secondary 24. Secondary Education 398-Lifidzi CDSS Total 399-Milenje CDSS 24. Secondary Education 524. Secondary Education 525 24. Secondary Education 526 24. Secondary Education 526 24. Secondary Education 527 24. Secondary Education 52 | Education Tootal dary Education 2.Expense 2.Expensery Education 2.Expen 2.Expensery Education 2.Expensery Education 2.Expensery Education Tootal | on See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 015.Office supplies 016.Medical supplies 018.Education supplies 018.Education supplies Total on See 21-Internal travel | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education To 024.Secondary Education 1. Secondary 24. Secondary Education 398-Lifidzi CDSS Total 399-Milenje CDSS 24. Secondary Education 524. Secondary Education 525 24. Secondary Education 526 24. Secondary Education 526 24. Secondary Education 527 24. Secondary Education 52 | Education Tootal dary Education 2.Expense 2.Expensery Education 2.Expen 2.Expensery Education 2.Expensery Education 2.Expensery Education Tootal | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 015.Office supplies 016.Medical supplies 018.Education supplies Total on see 21-Internal travel 24-Office supplies and expenses | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education To 024.Secondary Education 1. Secondary 24. Secondary Education 398-Lifidzi CDSS Total 399-Milenje CDSS 24. Secondary Education 524. Secondary Education 525 24. Secondary Education 526 24. Secondary Education 526 24. Secondary Education 527 24. Secondary Education 52 | Education Tootal dary Education 2.Expense 2.Expensery Education 2.Expen 2.Expensery Education 2.Expensery Education 2.Expensery Education Tootal | on See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 015.Office supplies 016.Medical supplies 018.Education supplies 018.Education supplies Total on See 21-Internal travel | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary 24. Secondary Education 10. Secondary Education 10. Secondary Education 10. Secondary Education 11. Secondary 24. Secondary Education 13. Secondary 24. Secondary Education 1398-Lifidzi CDSS Total 399-Milenje CDSS 24. Secondary Education 1399-Milenje CDSS 24. Sec | Education Tootal dary Education 2.Expense 2.Expensery Education 2.Expen 2.Expensery Education 2.Expensery Education 2.Expensery Education Tootal | on See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 005.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total See 21-Internal travel 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education To 024.Secondary Education 1. Secondary 24. Secondary Education 398-Lifidzi CDSS Total 399-Milenje CDSS 24. Secondary Education 524. Secondary Education 525 24. Secondary Education 526 24. Secondary Education 526 24. Secondary Education 527 24. Secondary Education 52 | Education Tootal Lary Education 2.Expensery Education 10 10 11 11 11 11 11 11 11 11 11 11 11 | on see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 015.Office supplies 016.Medical supplies 018.Education supplies Total on see 21-Internal travel 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 398-Liffidzi CDSS 101. Secondary Education 01. Secondary 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education To 024.Secondary Education To 1. Secondary Education 1. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary 1. Secondary Education 01. Secondary Educ | Education Tootal Jary Education 2.Expensery Education 1 | on See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total On See 21-Internal travel 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary 24. Secondary Education 1024.Secondary Education 1. Secondary 24. Secondary Education 1. | Education Tootal Lary Education 2.Expense ry Education 1 or 2.Expense Education Tootal Lary Education Tootal Lary Education Tootal Lary Education Tootal Lary Education 2.Expense Education Tootal | on See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total On See 21-Internal travel 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services Total | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 3,772,391 |
| 024.Secondary Education To 397-Kawiya CDSS Total 398-Lifidzi CDSS 24. Secondary Education 01. Secondary 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary 24. Secondary Education 1. O24. Seco | Education Tootal Lary Education 2.Expense ry Education 1 or 2.Expense Education Tootal Lary Education Tootal Lary Education Tootal Lary Education Tootal Lary Education 2.Expense Education Tootal | on See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 27-Education supplies and services Total Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 1018.Education supplies Total otal See 21-Internal travel 24-Office supplies and expenses 28-Training expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses Total 27-Education supplies and services Total Total | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 1,617,000 247,500 1,645,004 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 1,100,000 3,772,391 3,772,391 3,772,391 1,150,000 200,000 991,848 1,130,543 200,000 100,000 3,772,391 3,772,391 |

| Recurrent Details | | | | | |
|---|--|--|--|--|--|
| Cost Sub- | GFS Chambar | ll | 2020-21 | 2020-21 | 2021-22 |
| Gentre Programme Programme 399-Mi 024.Second 1.Second | | | Approved | Mid-Year Revised | Estimates |
| 377-Wii 024.3eCond 1.3eCond | idiy 2.Expe ii: | 012.Internal travel | | | 660,000 |
| | | 015.Office supplies | | | 1,397,282 |
| | | 025.Routine Maintenance of Assets | | | 798,370 |
| | 0.5 | 018.Education supplies | | | 916,739 |
| 1 Secondar | 2.Expense ry Education To | | | | 3,772,391 3,772,391 |
| 024.Secondary Education | | oldi . | | | 3,772,391 |
| 399-Milenje CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 434-Thambani CDSS | | | | | |
| 24. Secondary Educatio | | | | | |
| 01. Secon | ndary Educatio | | | | |
| | 2.Expen | se 21-Internal travel | 1,903,500 | 1,903,500 | |
| | | 23-Public utilities | 1,703,300 | 1,703,300 | |
| | | 24-Office supplies and expenses | 662,000 | 662,000 | |
| | | 35-Routine maintenance of assets | 470,000 | 470,000 | |
| | | 25-Medical Supplies and expenses | 60,000 | 60,000 | |
| | 0.5 | 27-Education supplies and services | 2,891,078 | 2,891,078 | |
| 01 Second | 2.Expense ary Education | | 6,131,578 | 6,131,578 | |
| 24. Secondary Education | | IOIGI | 6,131,578 6,131,578 | 6,131,578 6,131,578 | |
| 024.Secondary Education | | | 2,.21,070 | 5,.51,575 | |
| | lary Education | | | | |
| | 2.Expens | | | | |
| | | 012.Internal travel | | | 1,301,131 |
| | | 014.Public Utilities 015.Office supplies | | | 175,000 712,000 |
| | | 025.Routine Maintenance of Assets | | | 180,000 |
| | | 016.Medical supplies | | | 91,974 |
| | | 018.Education supplies | | | 1,832,000 |
| | 2.Expense | | | | 4,292,105 |
| | ry Education To | otal | | | 4,292,105 |
| 024.Secondary Education 434-Thambani CDSS Total | ı Total | | 6,131,578 | 6.131.578 | 4,292,105 4,292,105 |
| 435-Chidoole CDSS | | | 0,131,376 | 0,131,376 | 4,272,103 |
| 24. Secondary Educatio | n | | | | |
| | ndary Educatio | on | | | |
| | 2.Expens | | | | |
| | | 21-Internal travel | 1,829,001 | 1,829,001 | |
| | | 23-Public utilities | 490,000 | 490,000 | |
| | | 24-Office supplies and expenses | 512,000 | 512,000 | |
| | | 35 Pouting maintanance of accets | 100 000 | 100 000 | |
| | | 35-Routine maintenance of assets 27-Education supplies and services | 100,000 3,200,577 | 100,000 3 200 577 | |
| | 2.Expense | 27-Education supplies and services | 3,200,577 | 3,200,577 | |
| 01. Secondo | 2.Expense ary Education | 27-Education supplies and services Total | | | |
| 24. Secondary Education | ary Education Total | 27-Education supplies and services Total | 3,200,577 6,131,578 | 3,200,577 6,131,578 | |
| 24. Secondary Education 024.Secondary Education | ary Education Total on | 27-Education supplies and services Total Total | 3,200,577 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 | |
| 24. Secondary Education 024.Secondary Education | lary Education Total on lary Education | 27-Education supplies and services Total Total | 3,200,577 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 | |
| 24. Secondary Education 024.Secondary Education | ary Education Total on | 27-Education supplies and services Total Total | 3,200,577 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 | 1 342 998 |
| 24. Secondary Education 024.Secondary Education | lary Education Total on lary Education | 27-Education supplies and services Total Total | 3,200,577 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 | 1,362,998 410.000 |
| 24. Secondary Education 024.Secondary Education | lary Education Total on lary Education | 27-Education supplies and services Total see 012.Internal travel | 3,200,577 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 | 1,362,998 410,000 490,252 |
| 24. Secondary Education 024.Secondary Education | lary Education Total on lary Education | 27-Education supplies and services Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets | 3,200,577 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 | 410,000 490,252 150,000 |
| 24. Secondary Education 024.Secondary Education | lary Education Total on lary Education | 27-Education supplies and services Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies | 3,200,577 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 |
| 24. Secondary Education 024.Secondary Education | dary Education Total on dary Education 2.Expen: | 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 3,200,577 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 |
| 24. Secondary Education 024. Secondary Education 1. Second | lary Education Total on lary Education 2.Expen: | 27-Education supplies and services Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total | 3,200,577 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 |
| 24. Secondary Education 024. Secondary Education 1. Second | lary Education Total on olary Education 2.Expens 2.Expensery Education To | 27-Education supplies and services Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total | 3,200,577 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 |
| 24. Secondary Education 024. Secondary 1. Secondary 1. Secondary 024. Secondary 435-Chidoole CDSS Total | lary Education Total on olary Education 2.Expens 2.Expensery Education To | 27-Education supplies and services Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total | 3,200,577 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 |
| 24. Secondary Education 024. Secondary Education 1. Secondary 1. Secondary 224. Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS | lary Education Total on lary Education 2.Expens 2.Expense ry Education Total | 27-Education supplies and services Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total | 3,200,577 6,131,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education | lary Education Total on olary Education 2.Expens 2.Expense ry Education Total | 27-Education supplies and services Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total otal | 3,200,577 6,131,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education | lary Education Total on lary Education 2.Expens 2.Expense ry Education Total on ndary Education Total | 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total Internal travel 016.Medical supplies 018.Education supplies Total Internal travel | 3,200,577 6,131,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education | lary Education Total on olary Education 2.Expens 2.Expense ry Education Total | 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total otal | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education | lary Education Total on lary Education 2.Expens 2.Expense ry Education Total on ndary Education Total | 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total Internal travel 016.Medical supplies 018.Education supplies Total Internal travel | 3,200,577 6,131,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education | lary Education Total on lary Education 2.Expens 2.Expense ry Education Total on ndary Education Total | 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total onal See 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education | lary Education Total on lary Education 2.Expens 2.Expense ry Education Total on ndary Education Total | 27-Education supplies and services Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total otal on se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education | lary Education Total on lary Education 2.Expens 2.Expense ry Education Total on ndary Education Total | 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total otal See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education | ary Education Total on lary Education 2.Expens 2.Expense ry Education Total on andary Education Total con 2.Expense | 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total otal on See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024. Secondary Education 1. Secondary 024. Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education 01. Secon | lary Education Total on lary Education 2.Expense 2.Expense ry Education Total on andary Education 2.Expense 2.Expense 2.Expense 2.Expense | 27-Education supplies and services Total Total Se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total Total On See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services Total | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024. Secondary Education 1. Secondary 024. Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education 01. Secon | ary Education Total on lary Education 2.Expense 2.Expense ry Education Total on andary Education Total con 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense | 27-Education supplies and services Total Total Se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total Total On See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services Total | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024. Secondary Education 1. Secondar 24. Secondary Education 024. Secondary Education 436-Mudlin CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education | ary Education Total ary Education 2.Expense 2.Expense 1.Total an andary Education 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense ary Education Total | 27-Education supplies and services Total Total Se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total Total On See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services Total | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024.Secondary Education 1.Secondary 1.Secondary 24.Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | ary Education Total ary Education 2.Expense 2.Expense ry Education 1.Total an andary Education 2.Expense 2.Expense 2.Expense ary Education Total an andary Education Total an andary Education Total an | 27-Education supplies and services Total Total se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total otal on se 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services Total Total | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024.Secondary Education 1.Secondary 1.Secondary 24.Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | ary Education Total ary Education 2.Expense 2.Expense ry Education Total and Total 2.Expense 2.Expense 2.Expense 2.Expense 1 or | 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total Dotal See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services Total Total | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024.Secondary Education 1.Secondary 1.Secondary 24.Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | ary Education Total ary Education 2.Expense 2.Expense ry Education 1.Total an andary Education 2.Expense 2.Expense 2.Expense ary Education Total an andary Education Total an andary Education Total an | 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total othal See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services Total Total Total See 012.Internal travel | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024.Secondary Education 1.Secondary 1.Secondary 24.Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | ary Education Total ary Education 2.Expense 2.Expense ry Education 1.Total an andary Education 2.Expense 2.Expense 2.Expense ary Education Total an andary Education Total an andary Education Total an | 27-Education supplies and services Total Total Se 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total Otal Otal | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024.Secondary Education 1.Secondary 1.Secondary 24.Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | ary Education Total ary Education 2.Expense 2.Expense ry Education 1.Total an andary Education 2.Expense 2.Expense 2.Expense ary Education Total an andary Education Total an andary Education Total an | 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total othal See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services Total Total Total See 012.Internal travel | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024.Secondary Education 1.Secondary 1.Secondary 24.Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | ary Education Total ary Education 2.Expense 2.Expense ry Education 1.Total an andary Education 2.Expense 2.Expense 2.Expense ary Education Total an andary Education Total an andary Education Total an | 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total Dotal On See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024.Secondary Education 1.Secondary 1.Secondary 24.Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | ary Education Total on lary Education 2.Expense 2.Expense ry Education 1.Total on addry Education 2.Expense 2.Expense ary Education 1.Expense ary Education 1.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense | 27-Education supplies and services Total Total Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total On See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services Total Total Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies Total Total | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 4,292,105 |
| 24. Secondary Education 024.Secondary Education 1.Secondary 1.Secondary 24.Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | ary Education Total ary Education 2.Expense 2.Expense ry Education Total and Education 2.Expense 2.Expense 2.Expense 2.Expense ary Education 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense | 27-Education supplies and services Total Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies Total Dotal See 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services Total Total See 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies Total | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 4,292,105 0,000 340,106 200,000 400,000 2,352,000 3,992,105 |
| 24. Secondary Education 024.Secondary Education 1.Secondary 1.Secondary 24.Secondary Education 435-Chidoole CDSS Total 436-Mudlin CDSS 24. Secondary Education 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | ary Education Total on lary Education 2.Expense 2.Expense ry Education 1.Total on addry Education 2.Expense 2.Expense ary Education 1.Expense ary Education 1.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense | 27-Education supplies and services Total Total Total Total Total 1014, Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies Total see 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 27-Education supplies and services Total Total see 012.Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 025. Routine Maintenance of Assets 018. Education supplies Total 002. Machinery and equipment other than transport equipment | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 3,200,577 6,131,578 6,131,578 6,131,578 6,131,578 6,131,578 1,583,000 467,400 272,600 100,000 400,000 3,308,578 6,131,578 6,131,578 | 410,000 490,252 150,000 91,973 1,786,882 4,292,105 4,292,105 4,292,105 4,292,105 |

| ost entre Programme | Sub- Programme | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--------------------------------------|-------------------------------------|---------------------------|---|-----------------------|-----------------------------|-------------------------------|
| 36-Mud 024.Second | | | | Apploved | Mid-Tedi kevised | 4,292,10 |
| 024.Second | dary Education 1 | | | | | 4,292,10 |
| 36-Mudiin CDSS Tot 437-Dziwe CDSS | al | | | 6,131,578 | 6,131,578 | 4,292,10 |
| | ndary Education | 1 | | | | |
| | | dary Educatio | on | | | |
| | | 2.Expen | | | | |
| | | | 21-Internal travel 23-Public utilities | 1,593,000 690,000 | 1,593,000 690,000 | |
| | | | 24-Office supplies and expenses | 120,000 | 120,000 | |
| | | | 34-Motor vehicle running expenses | 70,000 | 70,000 | |
| | | | 35-Routine maintenance of assets | 400,000 | 400,000 | |
| | | | 25-Medical Supplies and expenses 27-Education supplies and services | 72,000 3,186,578 | 72,000 3,186,578 | |
| | | 2.Expense | | 6,131,578 | 6,131,578 | |
| | 01. Seconda | | Total | 6,131,578 | 6,131,578 | |
| | ary Education T | | | 6,131,578 | 6,131,578 | |
| 024.Seco | ndary Education | n ary Education | | | | |
| | 1.00001140 | 2.Expen | | | | |
| | | • | 012.Internal travel | | | 1,500,00 |
| | | | 014.Public Utilities | | | 540,00 |
| | | | 015.Office supplies 024.Motor vehicle running expenses | | | 120,00 42,7 |
| | | | 025.Routine Maintenance of Assets | | | 400,0 |
| | | | 016.Medical supplies | | | 91,9 |
| | | 0.5 | 018.Education supplies | | | 1,597,3 |
| | 1 Secondary | 2.Expense Education To | | | | 4,292,1 4,292,1 |
| 024.Second | dary Education 1 | | oldi | | | 4,272,1 |
| 7-Dziwe CDSS Toto | | | | 6,131,578 | 6,131,578 | 4,292,1 |
| 138-Nankumba Cl | | | | | | |
| 24. Seco | ndary Education | ı dary Educatio | | | | |
| | or. second | 2.Expen | | | | |
| | | | 21-Internal travel | 1,963,000 | 1,963,000 | |
| | | | 23-Public utilities | 429,000 | 429,000 | |
| | | | 24-Office supplies and expenses | 225,000 | 225,000 | |
| | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 106,000 100,000 | 106,000 100,000 | |
| | | | 25-Medical Supplies and expenses | 65,000 | 65,000 | |
| | | | 27-Education supplies and services | 2,943,578 | 2,943,578 | |
| | | 2.Expense | | 5,831,578 | 5,831,578 | |
| | | 4.Liabilit | 41-Acquisition of Fixed Assets | 300,000 | 300,000 | |
| | | 4.Liabilitie | | 300,000 | 300,000 | |
| | 01. Seconda | | Total | 6,131,578 | 6,131,578 | |
| | ary Education To ndary Education | | | 6,131,578 | 6,131,578 | |
| 024.3eC0 | | n ary Education | | | | |
| | 1,00001140 | 2.Expen | | | | |
| | | • | 012.Internal travel | | | 1,500,0 |
| | | | 014.Public Utilities | | | 335,5 |
| | | | 015.Office supplies 024.Motor vehicle running expenses | | | 300,0 79,2 |
| | | | 025.Routine Maintenance of Assets | | | 100,0 |
| | | | 016.Medical supplies | | | 65,0 |
| | | | 018.Education supplies | | | 1,712,3 |
| | | 2.Expense 3.Assets | | | | 4,092,1 |
| | | 0.733613 | 002.Machinery and equipment other than transport equipment | | | 200,0 |
| | | 3.Assets T | otal | | | 200,0 |
| | | Education To | otal | | | 4,292,1 |
| 024.Secono 8-Nankumba CDS | dary Education 1 | iotai | | 6,131,578 | 6,131,578 | 4,292,1 4,292,1 |
| 8-Nankumba CDS 139-Nanjiri CDSS | 3 101ui | | | 0,131,378 | 0,131,378 | 4,272,1 |
| | ndary Education | | | | | |
| | 01. Second | dary Educatio | | | | |
| | | 2.Expen | se 21-Internal travel | 5,249,857 | 5,249,857 | |
| | | | 23-Public utilities | 2,500,000 | 2,500,000 | |
| | | | 24-Office supplies and expenses | 2,848,562 | 2,848,562 | |
| | | | 34-Motor vehicle running expenses | 200,000 | 200,000 | |
| | | | 35-Routine maintenance of assets | 3,600,000 | 3,600,000 | |
| | | | 25-Medical Supplies and expenses 27-Education supplies and services | 650,000 14,509,102 | 650,000 14,509,102 | |
| | | 2.Expense | | 29,557,521 | 29,557,521 | |
| | | ry Education | Total | 29,557,521 | 29,557,521 | |
| | ary Education To | | | 29,557,521 | 29,557,521 | |
| | ndary Education | n ary Education | | | | |
| U24.3eCO | | ai v LuucuiiO[] | · | | | |
| 024.3eCo | 1.50001100 | 2.Expen | se | | | |
| U24.3eC0 | 1.30001140 | , | se 012.Internal travel | | | 4,500,0 |
| U24.Seco | 1.30001140 | , | | | | 4,500,0 2,600,0 2,500,0 |

| Recurrent Details | | | |
|---|--------------------------------|---------------------------------------|-------------------------------|
| Cost Sub- GFS Control Broggerman Broggerman Chapter Hom | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved I | Mid-Year Revised | Estimates 200,000 |
| 025.Routine Maintenance of Assets | | | 2,000,000 |
| 016.Medical supplies | | | 636,314 |
| 018.Education supplies | | | 8,253,950 |
| 2.Expense Total 1.Secondary Education Total | | | 20,690,264 20,690,264 |
| 024.Secondary Education Total | | | 20,690,264 |
| 439-Nanjiri CDSS Total | 29,557,521 | 29,557,521 | 20,690,264 |
| 440-Nkunimaliza CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,863,000 | 1,863,000 | |
| 23-Public utilities 24-Office supplies and expenses | 350,000 750,000 | 350,000 750,000 | |
| 35-Routine maintenance of assets | 130,000 | 130,000 | |
| 27-Education supplies and services | 3,038,578 | 3,038,578 | |
| 2.Expense Total | 6,131,578 | 6,131,578 | |
| 01. Secondary Education Total 24. Secondary Education Total | 6,131,578 6,131,578 | 6,131,578 6,131,578 | |
| 024.Secondary Education | 0,131,370 | 0,131,370 | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1 500 005 |
| 012.Internal travel 014.Public Utilities | | | 1,500,000 330,000 |
| 014.Fublic utilities 015.Office supplies | | | 514,750 |
| 025.Routine Maintenance of Assets | | | 150,000 |
| 016.Medical supplies | | | 100,000 |
| 018.Education supplies 2.Expense Total | | | 1,697,355 4,292,105 |
| 1.Secondary Education Total | | | 4,292,105 |
| 024.Secondary Education Total | | | 4,292,105 |
| 440-Nkunimaliza CDSS Total | 6,131,578 | 6,131,578 | 4,292,105 |
| 441-Masenjere CDSS 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel 23-Public utilities | 1,813,000 250,000 | 1,813,000 250,000 | |
| 35-Routine maintenance of assets | 650,000 | 650,000 | |
| 25-Medical Supplies and expenses | 100,000 | 100,000 | |
| 27-Education supplies and services | 3,318,578 | 3,318,578 | |
| 2.Expense Total 01. Secondary Education Total | 6,131,578 6,131,578 | 6,131,578 6,131,578 | |
| 24. Secondary Education Total | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense 012.Internal travel | | | 1,400,000 |
| 014.Public Utilifies | | | 180,000 |
| 015.Office supplies | | | 164,750 |
| 025.Routine Maintenance of Assets 016.Medical supplies | | | 600,000 |
| 018.Education supplies | | | 50,000 1,897,355 |
| 2.Expense Total | | | 4,292,105 |
| 1.Secondary Education Total | | | 4,292,105 |
| 024.Secondary Education Total 441-Masenjere CDSS Total | 6,131,578 | 6,131,578 | 4,292,105 4,292,105 |
| 442-Thawale CDSS | 6,131,376 | 0,131,376 | 4,272,103 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 3,115,000 | 3.115.000 | |
| 23-Public utilities | 400,000 | 400,000 | |
| 24-Office supplies and expenses | 2,802,500 | 2,802,500 | |
| 25-Medical Supplies and expenses | 143,000 | 143,000 | |
| 27-Education supplies and services 2.Expense Total | 4,212,350 10,672,850 | 4,212,350 10,672,850 | |
| 4.Liabilities | 10,072,000 | . 5,5, 2,000 | |
| 41-Acquisition of Fixed Assets | 1,404,500 | 1,404,500 | |
| 4.Liabilities Total | 1,404,500 | 1,404,500 | |
| 01. Secondary Education Total 24. Secondary Education Total | 12,077,350 12,077,350 | 12,077,350 12,077,350 | |
| 024.Secondary Education | , , , | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| 1.Secondary Education | | | |
| 2.Expense | | | 2 000 000 |
| 012.Internal travel 014.Public Utilities | | | 3,200,000 280,000 |
| 015.Office supplies | | | 1,861,250 |
| 025.Routine Maintenance of Assets | | | 376,340 |
| 016.Medical supplies | | | 181,160 |
| 018.Education supplies 2.Expense Total | | | 2,555,395 8,454,145 |
| 1.Secondary Education Total | | | 8,454,145 8,454,145 |
| 024.Secondary Education Total | | | 8,454,145 |
| | | | |

| urrent Details | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
|-----------------|--------------------------------------|------------------------|--|------------------------|------------------------|----------------------|
| tre Programme | | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| Thawale CDSS To | | | | 12,077,350 | 12,077,350 | 8,454,14 |
| -Chikonde CDS | | | | | | |
| 24. Secon | dary Education | | | | | |
| | 01. Secondo | | | | | |
| | | 2.Expen | 21-Internal travel | 3,315,000 | 3,315,000 | |
| | | | 23-Public utilities | 500,000 | 500,000 | |
| | | | 24-Office supplies and expenses | 1,150,000 | 1,150,000 | |
| | | | 34-Motor vehicle running expenses | 200,000 | 200,000 | |
| | | | 35-Routine maintenance of assets | 100,000 | 100,000 | |
| | | | 39-Grants to International Organisations | 150,000 | 150,000 | |
| | | | 27-Education supplies and services | 5,162,350 | 5,162,350 | |
| | | 2.Expense | e Total | 10,577,350 | 10,577,350 | |
| | | 4.Liabili | | | | |
| | | | 41-Acquisition of Fixed Assets | 1,500,000 | 1,500,000 | |
| | 01 0 | 4.Liabilitie | | 1,500,000 | 1,500,000 | |
| 04 5 | 01. Secondary | | 1 Total | 12,077,350 | 12,077,350 | |
| | ary Education Tol ndary Education | rai | | 12,077,350 | 12,077,350 | |
| 024.3eC0 | 1.Secondan | , Education | | | | |
| | r.secondary | 2.Expen | | | | |
| | | Z.LXPEII | 012.Internal travel | | | 3,640,000 |
| | | | 014.Public Utilities | | | 700,000 |
| | | | 015.Office supplies | | | 1,176,590 |
| | | | 024.Motor vehicle running expenses | | | 201,000 |
| | | | 016.Medical supplies | | | 181,160 |
| | | | 018.Education supplies | | | 2,555,395 |
| | | 2.Expense | e Total | | | 8,454,145 |
| | 1.Secondary E | ducation T | otal | | | 8,454,145 |
| | lary Education To | tal | | | | 8,454,145 |
| hikonde CDSS | Total | | | 12,077,350 | 12,077,350 | 8,454,145 |
| Mfera CDSS | alam Film - " | | | | | |
| 24. Secon | dary Education | Fal | | | | |
| | 01. Secondo | ary Education 2.Expen | | | | |
| | | z.cxpen | 21-Internal travel | 3,615,000 | 3,615,000 | |
| | | | 23-Public utilities | 950,000 | 950,000 | |
| | | | 24-Office supplies and expenses | 800,000 | 800,000 | |
| | | | 35-Routine maintenance of assets | 400,000 | 400,000 | |
| | | | 25-Medical Supplies and expenses | 143,000 | 143,000 | |
| | | | 27-Education supplies and services | 5,412,350 | 5,412,350 | |
| | | 2.Expense | | 11,320,350 | 11,320,350 | |
| | | 4.Liabili | | | | |
| | | | 41-Acquisition of Fixed Assets | 757,000 | 757,000 | |
| | | 4.Liabilitie | | 757,000 | 757,000 | |
| | 01. Secondary | | ı Total | 12,077,350 | 12,077,350 | |
| | ary Education Tol | tal | | 12,077,350 | 12,077,350 | |
| 024.Seco | ndary Education | . Eal. : · · · | | | | |
| | 1.Secondary | • | | | | |
| | | 2.Expen | | | | 0.000.000 |
| | | | 012.Internal travel 014.Public Utilities | | | 2,900,000 700,000 |
| | | | 015.Office supplies | | | 800,000 |
| | | | 025.Routine Maintenance of Assets | | | 500,000 |
| | | | 016.Medical supplies | | | 200,000 |
| | | | 018.Education supplies | | | 2,954,145 |
| | | 2.Expense | | | | 8,054,145 |
| | | 3.Assets | | | | -,00 .,140 |
| | | | 002.Machinery and equipment other than transport equipment | | | 400,000 |
| | | 3.Assets 1 | | | | 400,000 |
| | 1.Secondary E | | otal | | | 8,454,145 |
| | lary Education To | tal | | | | 8,454,145 |
| Mfera CDSS Tota | | | | 12,077,350 | 12,077,350 | 8,454,145 |
| -Namiwawa CI | | | | | | |
| 24. Secon | dary Education | | | | | |
| | 01. Secondo | | | | | |
| | | 2.Expen | | 0.715.000 | 0.715.000 | |
| | | | 21-Internal travel 23-Public utilities | 2,715,000 | 2,715,000 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 1,800,000 2,550,000 | 1,800,000 2,550,000 | |
| | | | 35-Routine maintenance of assets | 800,000 | 800,000 | |
| | | | 27-Education supplies and services | 4,212,350 | 4,212,350 | |
| | | 2.Expense | | 12,077,350 | 12,077,350 | |
| | 01. Secondary | | | 12,077,350 | 12,077,350 | |
| 24. Second | ary Education Tol | | | 12,077,350 | 12,077,350 | |
| | ndary Education | | | ,,-30 | , , , | |
| | 1.Secondar | y Education | 1 | | | |
| | | 2.Expen | | | | |
| | | | 012.Internal travel | | | 2,000,000 |
| | | | 014.Public Utilities | | | 1,289,263 |
| | | | 015.Office supplies | | | 2,309,487 |
| | | | 025.Routine Maintenance of Assets | | | 300,000 |
| | | | 018.Education supplies | | | 2,555,395 |
| | | | · · | | | 8,454,145 |
| | | 2.Expense | e lotal | | | 0,434.143 |
| | 1.Secondary E | | | | | 8,454,145 |
| | 1.Secondary E | | | | | |

| Recurrent Details | | | |
|--|--------------------------|-----------------------------|-------------------------------|
| Cost Sub- GFS Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 445-Nam 024.Secondary Education Total 445-Namiwawa CDSS Total | 12,077,350 | 12,077,350 | 8,454,145 8,454,145 |
| 446-Chididi CDSS | ,, | 12,011,000 | 2, 12 1,1 12 |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 2,915,400 | 2,915,400 | |
| 23-Public utilities 24-Office supplies and expenses | 160,000 2,028,680 | 160,000 2,028,680 | |
| 35-Routine maintenance of assets | 2,270,000 | 2,270,000 | |
| 27-Education supplies and services | 4,703,270 | 4,703,270 | |
| 2.Expense Total 01. Secondary Education Total | 12,077,350 12,077,350 | 12,077,350 12,077,350 | |
| 24. Secondary Education Total | 12,077,350 | 12,077,350 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 2,125,500 |
| 014.Public Utilities 015.Office supplies | | | 120,000 1,410,110 |
| 025.Routine Maintenance of Assets | | | 1,500,000 |
| 016.Medical supplies | | | 181,160 |
| 018.Education supplies 2.Expense Total | | | 3,117,375 8,454,145 |
| 1.Secondary Education Total | | | 8,454,145 |
| 024.Secondary Education Total | | | 8,454,145 |
| 446-Chididi CDSS Total 447-Joshua CDSS | 12,077,350 | 12,077,350 | 8,454,145 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 1,419,046 | 1,419,046 | |
| 23-Public utilities | 340,000 | 340,000 | |
| 24-Office supplies and expenses | 500,458 | 500,458 | |
| 35-Routine maintenance of assets 27-Education supplies and services | 300,000 2,829,626 | 300,000 2,829,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total 024. Secondary Education | 5,389,130 | 5,389,130 | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1 000 000 |
| 012.Internal travel 014.Public Utilities | | | 1,000,000 400,000 |
| 015.Office supplies | | | 451,290 |
| 016.Medical supplies | | | 80,837 |
| 018.Education supplies 2.Expense Total | | | 1,840,264 3,772,391 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | 5 200 120 | F 200 120 | 3,772,391 |
| 447-Joshua CDSS Total 448-Chirimba CDSS | 5,389,130 | 5,389,130 | 3,772,391 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 1,504,046 | 1,504,046 | |
| 23-Public utilities | 246,600 | 246,600 | |
| 24-Office supplies and expenses | 1,695,000 | 1,695,000 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 63,858 1,879,626 | 63,858 1,879,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total 024. Secondary Education | 5,389,130 | 5,389,130 | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1 450 000 |
| 012.Internal travel 014.Public Utilities | | | 1,450,000 232,328 |
| 015.Office supplies | | | 869,000 |
| 016.Medical supplies | | | 80,800 |
| 018.Education supplies 2.Expense Total | | | 1,140,263 3,772,391 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | F 000 100 | F 000 100 | 3,772,391 |
| 448-Chirimba CDSS Total 449-Tsogolo CDSS | 5,389,130 | 5,389,130 | 3,772,391 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 1,119,046 | 1,119,046 | |
| 23-Public utilities | 224,000 | 224,000 | |
| 24-Office supplies and expenses | 830,000 | 830,000 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 36,458 3,179,626 | 36,458 3,179,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| | | • | |

| Recurrent Details | 10.1. | | | | |
|---|--|--|------------------------|----------------------------|------------------------|
| Cost Centre Programme | Sub- GFS Programme Cha | pter Item | 2020-21 | 2020-21 | 2021-22 Estimates |
| 449-Tsog 24. Secondar | | | Approved 5,389,130 | Mid-Year Revised 5,389,130 | estimates |
| 24. Secondar | y Education Total | | 5,389,130 | 5,389,130 | |
| 024.Second | dary Education | | | | |
| | 1.Secondary Educ | exation Expense | | | |
| | 2.1 | 012.Internal travel | | | 1,000,000 |
| | | 014.Public Utilities | | | 200,000 |
| | | 015.Office supplies | | | 511,010 |
| | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 50,000 200,000 |
| | | 016.Medical supplies | | | 80,837 |
| | | 018.Education supplies | | | 1,730,544 |
| | | pense Total | | | 3,772,391 |
| | 1.Secondary Educa | tion Total | | | 3,772,391 |
| 024.Seconda 449-Tsogolo CDSS Tota | ry Education Total | | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 450-Kakoma CDSS | | | 3,367,130 | 3,367,130 | 3,772,371 |
| | ary Education | | | | |
| | 01. Secondary Ed | | | | |
| | 2.1 | expense | 1 410 047 | 1 410 0 47 | |
| | | 21-Internal travel 23-Public utilities | 1,419,046 330,000 | 1,419,046 330,000 | |
| | | 24-Office supplies and expenses | 890,458 | 890,458 | |
| | | 35-Routine maintenance of assets | 120,000 | 120,000 | |
| | | 27-Education supplies and services | 2,629,626 | 2,629,626 | |
| | | pense Total | 5,389,130 | 5,389,130 | |
| 24 Secondar | 01. Secondary Educ ry Education Total | ation lotal | 5,389,130 5.389,130 | 5,389,130 5,389,130 | |
| | dary Education | | 3,367,130 | 3,367,130 | |
| 323330110 | 1.Secondary Educ | cation | | | |
| | 2.6 | xpense | | | |
| | | 012.Internal travel | | | 1,451,290 |
| | | 014.Public Utilities | | | 80,000 300,000 |
| | | 015.Office supplies 016.Medical supplies | | | 80,837 |
| | | 018.Education supplies | | | 1,860,264 |
| | 2.Ex | pense Total | | | 3,772,391 |
| | 1.Secondary Educa | tion Total | | | 3,772,391 |
| | ry Education Total | | | | 3,772,391 |
| 450-Kakoma CDSS Tota 451-Magoti CDSS | aı | | 5,389,130 | 5,389,130 | 3,772,391 |
| | ary Education | | | | |
| | 01. Secondary Ed | ucation | | | |
| | 2.1 | xpense | | | |
| | | 21-Internal travel | 1,719,046 | 1,719,046 | |
| | | 23-Public utilities 24-Office supplies and expenses | 90,000 365,000 | 90,000 365,000 | |
| | | 27-Education supplies and services | 3,215,084 | 3,215,084 | |
| | 2.Ex | pense Total | 5,389,130 | 5,389,130 | |
| | 01. Secondary Educ | ation Total | 5,389,130 | 5,389,130 | |
| | y Education Total | | 5,389,130 | 5,389,130 | |
| 024.Second | dary Education 1.Secondary Educ | action | | | |
| | | expense | | | |
| | | 012.Internal travel | | | 1,300,000 |
| | | 014.Public Utilities | | | 140,000 |
| | | 015.Office supplies | | | 500,000 |
| | | 025.Routine Maintenance of Assets | | | 250,000 |
| | | 016.Medical supplies 018.Education supplies | | | 80,836 1,501,555 |
| | 2.Ex | pense Total | | | 3,772,391 |
| | 1.Secondary Educa | | | | 3,772,391 |
| | ry Education Total | | - 47 | | 3,772,391 |
| 451-Magoti CDSS Total 452-Mulunguzi CDSS | | | 5,389,130 | 5,389,130 | 3,772,391 |
| | ary Education | | | | |
| | 01. Secondary Ed | ucation | | | |
| | 2.1 | xpense | | | |
| | | 21-Internal travel | 1,519,047 | 1,519,047 | |
| | | 23-Public utilities 24-Office supplies and expenses | 360,000 960,458 | 360,000 960,458 | |
| | | 34-Motor vehicle running expenses | 146,191 | 146,191 | |
| | | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | 25-Medical Supplies and expenses | 63,808 | 63,808 | |
| | * = | 27-Education supplies and services | 2,039,626 | 2,039,626 | |
| | | pense Total | 5,289,130 | 5,289,130 | |
| | 4.1 | iabilities 41-Acquisition of Fixed Assets | 100,000 | 100,000 | |
| | 4.Lia | bilities Total | 100,000 | 100,000 | |
| | 01. Secondary Educ | | 5,389,130 | 5,389,130 | |
| | ry Education Total | | 5,389,130 | 5,389,130 | |
| 024.Second | dary Education | and the second s | | | |
| | 1.Secondary Educ | exation Expense | | | |
| | 2.1 | xpense 012.Internal travel | | | 1,520,052 |
| | | | | | .,020,002 |

| Recurrent Details | | | |
|--|---|---|---|
| Cost Sub- GFS Centre Programme Programme Chapter Item | 2020-21 | 2020-21 | 2021-22 |
| 452-Mi 024.Second 1.Secondary 2.Expens 014.Public Utilities | Approved | Mid-Year Revised | Estimates 360,000 |
| 015.Office supplies | | | 620,458 |
| 024.Motor vehicle running expenses | | | 146,191 |
| 025.Routine Maintenance of Assets 016.Medical supplies | | | 200,000 80,837 |
| 018.Education supplies | | | 744,853 |
| 2.Expense Total | | | 3,672,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment | | | 100,000 |
| 3.Assets Total | | | 100,000 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total 452-Mulunguzi CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 453-5tt. Monica CDSS | 3,307,130 | 3,307,130 | 3,772,371 |
| 24. Secondary Education | | | |
| 01. Secondary Education 2.Expense | | | |
| 21-Internal travel | 1,119,046 | 1,119,046 | |
| 23-Public utilities | 435,458 | 435,458 | |
| 24-Office supplies and expenses | 500,000 | 500,000 | |
| 35-Routine maintenance of assets 27-Education supplies and services | 600,000 2,734,626 | 600,000 2,734,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total 024.Secondary Education | 5,389,130 | 5,389,130 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 900,000 |
| 014.Public Utilities 015.Office supplies | | | 450,000 276,127 |
| 013.Onice supplies 018.Education supplies | | | 1,846,264 |
| 2.Expense Total | | | 3,472,391 |
| 3.Assets | | | 200,000 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 300,000 300,000 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 453-St. Monica CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 454-Nchalo CDSS 24. Secondary Education | | | |
| | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 2.Expense 21-Internal travel | 1,819,046 | 1,819,046 | |
| 2.Expense 21-Internal travel 23-Public utilities | 290,000 | 290,000 | |
| 2.Expense 21-Internal travel | | | |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses | 290,000 260,458 350,000 50,000 | 290,000 260,458 350,000 50,000 | |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services | 290,000 260,458 350,000 50,000 2,619,626 | 290,000 260,458 350,000 50,000 2,619,626 | |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 | |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services | 290,000 260,458 350,000 50,000 2,619,626 | 290,000 260,458 350,000 50,000 2,619,626 | |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 024.Secondary Education | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 024.Secondary Education | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 1.360.000 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 014.Public Utilities | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 1,360,000 980,000 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 015.Office supplies | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 980,000 341,960 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 015.Office supplies 015.Office supplies 024.Motor vehicle running expenses | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 980,000 341,960 102,000 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 015.Office supplies | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 980,000 341,960 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 01.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 014.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 2.Expense Total | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 0 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 0 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 012.Internal travel 014.Public Utilities 015.Office supplies 014.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 3,772,391 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 01.Secondary Education 1.Secondary Education 014.Public Utilities 015.Office supplies 014.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 454-Nchalo CDSS Total 455-Kambale CDSS | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 3,772,391 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 3,772,391 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 024. Motor vehicle running expenses 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets 1. Secondary Education Total 024. Secondary Education Total 454-Nchalo CDSS Total 455-Kambale CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 3,772,391 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 454-Nichalo CDSS Total 455-Kambale CDSS 24. Secondary Education 01. Secondary Education | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 3,772,391 |
| 2. Expense 2. Internal travel 2.3-Public utilities 2.4-Office supplies and expenses 2.8-Training expenses 2.5-Medical Supplies and expenses 2.7-Education supplies and services 2. Expense Total 0.1. Secondary Education Total 2.4. Secondary Education Total 0.24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 024. Motor vehicle running expenses 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Kambole CDSS 24. Secondary Education 01. Secondary Education | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 3,772,391 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 454-Nichalo CDSS Total 455-Kambale CDSS 24. Secondary Education 01. Secondary Education | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 27-Education supplies and services 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 015.Office supplies 016.Medical supplies 018.Education supplies 018.Education supplies 018.Education supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 024.Machinery and equipment other than transport equipment 3.Assets 002.Machinery and equipment other than transport equipment 454-Nchalo CDSS Total 454-Nchalo CDSS Total 455-Kambale CDSS 24. Secondary Education Total 02. Expense 21. Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 025.Secondary Education Total 026.Secondary Education Total 027.Secondary Education Total 028.Secondary Education Total 029.Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 02.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 3,772,391 |
| 2. Expense 2.1-Internal travel 2.3-Public utilities 2.4-Office supplies and expenses 2.8-Training expenses 2.5-Medical Supplies and expenses 2.5-Medical Supplies and services 2. Expense Total 0.1. Secondary Education Total 2.4. Secondary Education Total 0.4. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 024. Motor vehicle running expenses 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 454-Nchalo CDSS Total 455-Kambale CDSS 2. Expense 2. I-Internal travel 2.3-Public utilities 2.4-Office supplies and expenses 3. Routine maintenance of assets 2.5-Medical Supplies and expenses 2.5-Redicine maintenance of assets 2.5-Medical Supplies and expenses 2.7-Education supplies and expenses 2.5-Medical Supplies and expenses | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 3,772,391 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 025.Secondary Education Total 026.Secondary Education Total 027.Secondary Education Total 028.Secondary Education Total 029.Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 02.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 3,772,391 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 27-Education supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 024.Motor vehicle running expenses 025.Machinery and equipment other than transport equipment 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education 01. Secondary Education 02. Secondary Education 02. Secondary Education 03. Secondary Education 04. Secondary Education 05. Secondary Education 06. Secondary Education 07. Secondary Education 08. Secondary Education 09. Secondar | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 2,019,046 26,649 200,000 200,000 63,809 2,429,626 4,939,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 2,019,046 26,649 200,000 200,000 63,809 2,429,626 4,939,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 3,772,391 |
| 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 024. Motor vehicle running expenses 016. Medical supplies 018. Education supplies 2. Expense Total 3. Assets 002. Machinery and equipment other than transport equipment 3. Assets Total 1. Secondary Education Total 4554-Nichalo CDSS Total 4555-Kambole CDSS 24. Secondary Education 01. Secondary Education supplies and expenses 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition Total | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 5,389,130 2,019,046 26,649 200,000 63,809 2,429,626 4,939,130 450,000 450,000 5,389,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 5,389,130 2,019,046 26,649 200,000 63,809 2,429,626 4,939,130 450,000 450,000 5,389,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 3,772,391 |
| 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 28-Training expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 454-Nchalo CDSS Total 455-Kambalo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education Total 455-Kambalo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education Total 455-Kambalo CDSS Total 456-Kambalo CDSS Total 2. Expense 2. Expens | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 5,389,130 2,019,046 26,649 200,000 200,000 63,809 2,429,626 4,739,130 | 290,000 260,458 350,000 50,000 2,619,626 5,389,130 5,389,130 5,389,130 5,389,130 2,019,046 26,649 200,000 200,000 63,809 2,429,626 4,939,130 | 980,000 341,960 102,000 76,000 669,931 3,529,891 242,500 242,500 3,772,391 3,772,391 |

| Pacurrent Datails | | | |
|--|--|--|---|
| Recurrent Details [Cost | 0000 | 2005 22 | 0001 00 |
| Centre Programme Programme Chapter Item | 2020-21 | 2020-21 | 2021-22 |
| 455-Ka 024.Second 1.Secondary Education | Approved | Mid-Year Revised | Estimates |
| 2.Expense | | | |
| 012.Internal travel | | | 1,640,000 |
| 014.Public Utilities | | | 132,127 |
| 015.Office supplies | | | 600,000 |
| 016.Medical supplies | | | 100,000 |
| 018.Education supplies | | | 1,300,264 |
| 2.Expense Total | | | 3,772,391 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 455-Kambale CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 456-51 Kizito CDSS | 3,367,130 | 3,367,130 | 3,772,371 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,759,046 | 1,759,046 | |
| 23-Public utilities | 310,000 | 310,000 | |
| 24-Office supplies and expenses | 1,090,458 | 1,090,458 | |
| 35-Routine maintenance of assets | 200,000 | 200,000 | |
| 27-Education supplies and services | 2,029,626 | 2,029,626 | |
| | | | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1 500 570 |
| 012.Internal travel | | | 1,532,578 |
| 014.Public Utilities | | | 170,000 |
| 015.Office supplies | | | 729,549 |
| 025.Routine Maintenance of Assets | | | 200,000 |
| 018.Education supplies | | | 1,140,264 |
| 2.Expense Total | | | 3,772,391 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 456-St Kizito CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 457-Kadabwako CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 2,119,046 | 2,119,046 | |
| 23-Public utilities | 146,149 | 146,149 | |
| 24-Office supplies and expenses | 580,500 | 580,500 | |
| | | | |
| 35-Routine maintenance of assets | 600,000 | 600,000 | |
| 25-Medical Supplies and expenses | 63,809 | 63,809 | |
| | 63,809 1,879,626 | | |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 63,809 1,879,626 5,389,130 | 63,809 1,879,626 5,389,130 | |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 63,809 1,879,626 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 | |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 63,809 1,879,626 5,389,130 | 63,809 1,879,626 5,389,130 | |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education | 63,809 1,879,626 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 | |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education | 63,809 1,879,626 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 | |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total | 63,809 1,879,626 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 | |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education | 63,809 1,879,626 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 | 2,000,000 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 012.Internal travel 014.Public Utilities | 63,809 1,879,626 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 | 142,127 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel | 63,809 1,879,626 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 | 142,127 390,000 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets | 63,809 1,879,626 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 | 142,127 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies | 63,809 1,879,626 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets | 63,809 1,879,626 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 | 142,127 390,000 400,000 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies | 63,809 1,879,626 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total | 63,809 1,879,626 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 63,809 1,879,626 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS 24. Secondary Education | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS 24. Secondary Education | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS 24. Secondary Education 01. Secondary Education | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS 24. Secondary Education 01. Secondary Education | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Intermal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 22.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 1. Secondary Education Total 024.Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS 24. Secondary Education 01. Secondary Educat | 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 1,874,046 250,000 640,458 300,000 65,000 2,259,626 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 018.Education supplies 2. Expense Total 1. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS 24. Secondary Education 01. Secondary Education 25. Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education supplies and services 2. Expense Total | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 1,874,046 250,000 640,458 300,000 65,000 2,259,626 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 457- Kadabwako CDSS Total 458- Kalambo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25- Medical Supplies and expenses 27- Education supplies and services 2. Expense 27- Education supplies and services 28- Expense Total 01. Secondary Education Total 29- Expense Total 01. Secondary Education Total 20. Expense Total 20. Expense Total 20. Expense Total 20. Secondary Education Total 20. Expense Total 20. Secondary Education Total 20. Secondary Education Total 20. Secondary Education Total | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 1,874,046 250,000 640,458 300,000 65,000 2,259,626 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 1. Secondary Education Total 024. Secondary Education Total 457- Kadabwako CDSS Total 458- Kalambo CDSS 24. Secondary Education 01. Secondary Education Educa | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 1,874,046 250,000 640,458 300,000 65,000 2,259,626 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 018. Education supplies 018. Education supplies 024. Secondary Education Total 457- Kadabwako CDSS Total 458- Kalambo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 1,874,046 250,000 640,458 300,000 65,000 2,259,626 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 457- Kadabwako CDSS Total 458- Kalambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense 21-Expense 22-Expense Total 01. Secondary Education Total 24. Secondary Education Total | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 1,874,046 250,000 640,458 300,000 65,000 2,259,626 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 457- Kadabwako CDSS Total 458- Kalambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense 012. Internal travel 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025-Medical Supplies and expenses 015-Medical Supplies and Services 016-Medical Supplies and Services 017-Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025-Medical Supplies Internal Travel 016-Medical Supplies Internal Travel 017-Medical Supplies Internal Travel 018-Medical Supplies Internal Travel 019-Medical Supplies Internal Travel | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 1,874,046 250,000 640,458 300,000 65,000 2,259,626 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 01.4. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 024. Secondary Education Total 457- Kadabwako CDSS Total 457- Kadabwako CDSS Total 458- Kalambo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35- Routine maintenance of assets 25- Medical Supplies and expenses 27- Education supplies and expenses 27- Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 1,874,046 250,000 640,458 300,000 65,000 2,259,626 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 457-Kadabwako CDSS Total 458- Kalambo CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Iotal 01. Secondary Education 1. Secondary Edu | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 1,874,046 250,000 640,458 300,000 65,000 2,259,626 5,389,130 5,389,130 | 142,127 390,000 400,000 80,837 759,427 3,772,391 3,772,391 3,772,391 1,440,046 250,000 421,245 80,836 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 018. Education supplies 2. Expense Total 1. Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education 1. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 1. Secondary Education Total | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 1,874,046 250,000 640,458 300,000 65,000 2,259,626 5,389,130 5,389,130 | 1,440,046 250,000 421,245 80,836 1,580,264 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 024.Secondary Education Total 024.Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS Total 458-Kalambo CDSS 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 25-Medical Supplies and services 2. Expense 01. Secondary Education Total 01. Secondary Education supplies and services 2. Expense 2. Expense 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 04. Secondary Education Total 04. Secondary Education Total 05. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 016. Medical supplies 018. Education supplies | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 1,874,046 250,000 640,458 300,000 65,000 2,259,626 5,389,130 5,389,130 | 1,440,046 250,000 42,245 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 24. Secondary Education Total 457- Kadabwako CDSS Total 458- Kalambo CDSS 24. Secondary Education 01. Secondary Education 22-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 28-Medical Supplies and services 28-Medical Supplies and services 29-Medical Supplies and services 21-Internal travel 21-Internal travel 22-Secondary Education 1. Secondary Education 1. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 1,874,046 250,000 640,458 300,000 65,000 2,259,626 5,389,130 5,389,130 | 1,440,046 250,000 401,245 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 024.Secondary Education Total 024.Secondary Education Total 457-Kadabwako CDSS Total 458-Kalambo CDSS Total 458-Kalambo CDSS 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 25-Medical Supplies and services 2. Expense 01. Secondary Education Total 01. Secondary Education supplies and services 2. Expense 2. Expense 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 04. Secondary Education Total 04. Secondary Education Total 05. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 016. Medical supplies 016. Medical supplies 018. Education supplies | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 63,809 1,879,626 5,389,130 5,389,130 5,389,130 5,389,130 1,874,046 250,000 640,458 300,000 65,000 2,259,626 5,389,130 5,389,130 | 1,440,046 250,000 42,245 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 |

| Cost Sub- Centre Programme Programme | | | | |
|---|--|---|--|---|
| | GFS Chapter Item | 2020-21 Approved | 2020-21 | 2021-22 Estimates |
| tentre Programme Programme 58-Kalambo CDSS Total | onapidi litili | Approved 5,389,130 | Mid-Year Revised 5,389,130 | Estimates 3,772,39 |
| 459-Bwabwali CDSS | | 5,557,155 | 0,001,100 | 0,::2,0: |
| 24. Secondary Education | | | | |
| 01. Second | ary Education | | | |
| | 2.Expense 21-Internal travel | 1,869,504 | 1,869,504 | |
| | 23-Public utilities | 420,000 | 420,000 | |
| | 24-Office supplies and expenses | 920,000 | 920,000 | |
| | 35-Routine maintenance of assets | 300,000 | 300,000 | |
| | 27-Education supplies and services 2.Expense Total | 1,879,626 5,389,130 | 1,879,626 5.389,130 | |
| 01. Secondar | y Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | | |
| 1.Secondar | y Education | | | |
| | 2.Expense 012.Internal travel | | | 1,190,00 |
| | 014.Public Utilities | | | 410,00 |
| | 015.Office supplies | | | 120,00 |
| | 025.Routine Maintenance of Assets | | | 271,00 |
| | 016.Medical supplies | | | 80,82 |
| | 018.Education supplies 2.Expense Total | | | 1,700,56 3,772,39 |
| 1.Secondary | Education Total | | | 3,772,39 |
| 024.Secondary Education To | | | | 3,772,39 |
| 59-Bwabwali CDSS Total | | 5,389,130 | 5,389,130 | 3,772,39 |
| 460-Mtowe CDSS | | | | |
| 24. Secondary Education 01. Second | ary Education | | | |
| or. second | 2.Expense | | | |
| | 21-Internal travel | 1,819,046 | 1,819,046 | |
| | 23-Public utilities | 90,458 | 90,458 | |
| | 24-Office supplies and expenses | 1,600,000 | 1,600,000 | |
| | 27-Education supplies and services 2.Expense Total | 1,879,626 5,389,130 | 1,879,626 5.389.130 | |
| 01. Secondar | y Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To | tal | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | | |
| 1.Secondar | y Education | | | |
| | 2.Expense 012.Internal travel | | | 1,730,000 |
| | 015.Office supplies | | | 960,290 |
| | 016.Medical supplies | | | 80,83 |
| | 018.Education supplies | | | 1,000,26 |
| 1 Sacandan | 2.Expense Total Education Total | | | 3,771,39° 3,771,39° |
| 024.Secondary Education To | | | | 3,771,39 |
| 60-Mtowe CDSS Total | | 5,389,130 | 5,389,130 | 3,771,39 |
| 461-Nkhande CDSS | | | | |
| 24. Secondary Education | ary Education | | | |
| or. second | 2.Expense | | | |
| | 21-Internal travel | 1,819,046 | 1,819,046 | |
| | 23-Public utilities | 290,458 | 290,458 | |
| | 24-Office supplies and expenses | 1,000,000 | 1,000,000 | |
| | 35-Routine maintenance of assets 27-Education supplies and services | 400,000 | 400,000 | |
| | | 1 070 /0/ | 1 070 / 1/ | |
| | • • | 1,879,626 5 389 130 | 1,879,626 5 389 130 | |
| 01. Secondar | 2.Expense Total y Education Total | 1,879,626 5,389,130 5,389,130 | 1,879,626 5,389,130 5,389,130 | |
| 24. Secondary Education To | 2.Expense Total y Education Total tal | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To 024.Secondary Education | 2.Expense Total y Education Total tal | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary Education To 024.Secondary Education | 2.Expense Total y Education Total tal | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary Education To 024.Secondary Education | 2.Expense Total y Education Total tal y Education 2.Expense | 5,389,130 5,389,130 | 5,389,130 5,389,130 | 1.700.00 |
| 24. Secondary Education To 024.Secondary Education | 2.Expense Total y Education Total tal | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary Education To 024.Secondary Education | 2.Expense Total y Education Total total y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies | 5,389,130 5,389,130 | 5,389,130 5,389,130 | 62,22 600,00 |
| 24. Secondary Education To 024.Secondary Education | 2.Expense Total y Education Total red y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets | 5,389,130 5,389,130 | 5,389,130 5,389,130 | 62,22 600,00 200,99 |
| 24. Secondary Education To 024.Secondary Education | 2.Expense Total y Education Total otal y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies | 5,389,130 5,389,130 | 5,389,130 5,389,130 | 62,22 600,00 200,99 80,83 |
| 24. Secondary Education To 024.Secondary Education | 2.Expense Total y Education Total otal y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | 5,389,130 5,389,130 | 5,389,130 5,389,130 | 62,22 600,000 200,99' 80,83 1,128,33: |
| 24. Secondary Education To 024. Secondary Education 1. Secondar 1. Secondary | 2.Expense Total y Education Total total y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | 62,22 600,000 200,99' 80,83 1,128,33: 3,772,39 3,772,39 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To | 2.Expense Total y Education Total total y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total | 5,389,130 5,389,130 5,389,130 | 5,389,130 5,389,130 5,389,130 | 62,22 600,00 200,99 80,83 1,128,33 3,772,39 3,772,39 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 61-Nkhande CDSS Total | 2.Expense Total y Education Total total y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | 62,22 600,00 200,99 80,83 1,128,33 3,772,39 3,772,39 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 61-Nkhande CDSS Total 462-Phokera CDSS | 2.Expense Total y Education Total total y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total | 5,389,130 5,389,130 5,389,130 | 5,389,130 5,389,130 5,389,130 | 62,22 600,00 200,99 80,83 1,128,33 3,772,39 3,772,39 3,772,39 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 61-Nkhande CDSS Total 462-Phokera CDSS 24. Secondary Education | 2.Expense Total y Education Total total y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total | 5,389,130 5,389,130 5,389,130 | 5,389,130 5,389,130 5,389,130 | 62,22 600,00 200,99 80,83 1,128,33 3,772,39 3,772,39 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 61-Nkhande CDSS Total 462-Phokera CDSS 24. Secondary Education | 2.Expense Total y Education Total otal y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total otal | 5,389,130 5,389,130 5,389,130 | 5,389,130 5,389,130 5,389,130 | 62,22 600,00 200,99 80,83 1,128,33 3,772,39 3,772,39 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 61-Nkhande CDSS Total 462-Phokera CDSS 24. Secondary Education | 2.Expense Total y Education Total y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total otal ary Education 2.Expense 21-internal travel | 5,389,130 5,389,130 5,389,130 5,389,130 | 5,389,130 5,389,130 5,389,130 5,389,130 | 62,22 600,00 200,99 80,83 1,128,33 3,772,39 3,772,39 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 61-Nkhande CDSS Total 462-Phokera CDSS 24. Secondary Education | 2.Expense Total y Education Total otal y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public Utilities | 5,389,130 5,389,130 5,389,130 5,389,130 | 5,389,130 5,389,130 5,389,130 5,389,130 | 62,22 600,00 200,99 80,83 1,128,33 3,772,39 3,772,39 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 61-Nkhande CDSS Total 462-Phokera CDSS 24. Secondary Education | 2.Expense Total y Education Total otal y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 5,389,130 5,389,130 5,389,130 5,389,130 | 5,389,130 5,389,130 5,389,130 5,389,130 | 62,22 600,00 200,99 80,83 1,128,33 3,772,39 3,772,39 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 61-Nkhande CDSS Total 462-Phokera CDSS 24. Secondary Education | 2.Expense Total y Education Total otal y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 5,389,130 5,389,130 5,389,130 5,389,130 1,809,046 150,000 1,150,458 400,000 | 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 | 62,22 600,00 200,99 80,83 1,128,33 3,772,39 3,772,39 3,772,39 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 61-Nkhande CDSS Total 462-Phokera CDSS 24. Secondary Education | 2.Expense Total y Education Total otal y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total otal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 5,389,130 5,389,130 5,389,130 5,389,130 | 5,389,130 5,389,130 5,389,130 5,389,130 | 62,22 600,000 200,999 80,837 1,128,332 3,772,391 3,772,391 |
| 24. Secondary Education To 024. Secondary Education 1. Secondary 1. Secondary 024. Secondary Education To 61-Nkhande CDSS Total 462-Phokera CDSS 24. Secondary Education 01. Second | 2.Expense Total y Education Total obtal y Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total Education Total obtal ary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total | 5,389,130 5,389,130 5,389,130 5,389,130 1,809,046 150,000 1,150,458 400,000 1,879,626 | 5,389,130 5,389,130 5,389,130 5,389,130 5,389,130 1,809,046 150,000 1,150,458 400,000 1,879,626 | 1,700,000 62,221 600,000 200,979 80,837 1,128,332 3,772,391 3,772,391 3,772,391 |

| Recurrent Details | Ic. I | 0.00 | | | | |
|---|--------------------------------------|----------------|--|---------------------------|---------------------------|-------------------------------|
| Cost Centre Programme | | GFS Chapter | Item | 2020-21 | 2020-21 | 2021-22 |
| | dary Education | ciiupiei | nem | Approved | Mid-Year Revised | Estimates |
| 102111 0211000011 | 1.Secondary E | Education | ı | | | |
| | | 2.Expen | | | | |
| | | | 012.Internal travel 014.Public Utilities | | | 1,610,000 112,500 |
| | | | 015.Office supplies | | | 618,790 |
| | | | 016.Medical supplies | | | 80,837 |
| | | | 018.Education supplies | | | 800,264 |
| | 2 | 2.Expense | | | | 3,222,391 |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 550,000 |
| | 3 | 3.Assets 1 | | | | 550,000 |
| | 1.Secondary Ed | ucation T | otal | | | 3,772,391 |
| | ry Education Tota | ıl | | | | 3,772,391 |
| 462-Phokera CDSS Total 463-Ligowe CDSS | al | | | 5,389,130 | 5,389,130 | 3,772,391 |
| | ary Education | | | | | |
| | 01. Secondary | / Education | on | | | |
| | | 2.Expen | | | | |
| | | | 21-Internal travel 23-Public utilities | 2,169,047 240,000 | 2,169,047 240,000 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 661,250 | 661,250 | |
| | | | 35-Routine maintenance of assets | 289,208 | 289,208 | |
| | | | 25-Medical Supplies and expenses | 63,808 | 63,808 | |
| | _ |) F | 27-Education supplies and services | 1,965,817 | 1,965,817 | |
| | 01. Secondary E | 2.Expense | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Seconda | y Education Total | | TOTAL | 5,389,130 | 5,389,130 | |
| | dary Education | | | | .,, | |
| | 1.Secondary E | | | | | |
| | | 2.Expen | | | | 1.760.000 |
| | | | 012.Internal travel 014.Public Utilities | | | 1,760,000 |
| | | | 015.Office supplies | | | 521,250 |
| | | | 025.Routine Maintenance of Assets | | | 200,000 |
| | | | 016.Medical supplies | | | 112,642 |
| | 2 | 2.Expense | 018.Education supplies | | | 1,040,450 3,772,391 |
| | 1.Secondary Ed | | | | | 3,772,391 |
| | ry Education Tota | | | | | 3,772,391 |
| 463-Ligowe CDSS Total | l | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 464-Lisungwi CDSS | ary Education | | | | | |
| 24. 0000110 | 01. Secondary | / Education | on | | | |
| | | 2.Expen | | | | |
| | | | 21-Internal travel | 1,789,046 | 1,789,046 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 230,000 1,140,458 | 230,000 1,140,458 | |
| | | | 35-Routine maintenance of assets | 350,000 | 350,000 | |
| | | | 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| | | 2.Expense | | 5,389,130 | 5,389,130 | |
| 04 5 | 01. Secondary E | | Total | 5,389,130 | 5,389,130 | |
| | ry Education Total dary Education | ı | | 5,389,130 | 5,389,130 | |
| 02 110000111 | 1.Secondary E | Education | ı | | | |
| | | 2.Expen | | | | |
| | | | 012.Internal travel | | | 1,350,000 |
| | | | 014.Public Utilities 015.Office supplies | | | 250,000 312,221 |
| | | | 025.Routine Maintenance of Assets | | | 289,069 |
| | | | 016.Medical supplies | | | 80,837 |
| | | | 018.Education supplies | | | 1,140,264 |
| | 2 | 2.Expense | | | | 3,422,391 |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 350,000 |
| | 3 | 3.Assets 1 | | | | 350,000 |
| | 1.Secondary Ed | ucation T | | | | 3,772,391 |
| | ry Education Tota | ıl | | | | 3,772,391 |
| 464-Lisungwi CDSS Tota 465-Matope CDSS | al | | | 5,389,130 | 5,389,130 | 3,772,391 |
| | ary Education | | | | | |
| | 01. Secondary | | | | | |
| | | 2.Expen | | , | , | |
| | | | 21-Internal travel | 1,522,695 | 1,522,695 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 260,000 243,809 | 260,000 243,809 | |
| | | | 35-Routine maintenance of assets | 350,000 | 350,000 | |
| | | | 27-Education supplies and services | 2,642,626 | 2,642,626 | |
| | 2 | 2.Expense | | 5,019,130 | 5,019,130 | |
| | | 4.Liabili | | 270.000 | 270.000 | |
| | , | 4.Liabilitie | 41-Acquisition of Fixed Assets s Total | 370,000 370,000 | 370,000 370,000 | |
| | 01. Secondary E | | | 5,389,130 | 5,389,130 | |
| | ry Education Total | | | 5,389,130 | 5,389,130 | |
| 024.Second | dary Education | | | | | |

| Recurrent Details | · I. | lore | | | | |
|----------------------|-------------------|----------------|--|---------------------|-----------------------------|------------------------|
| | Sub- Programme | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 465-Mc 024.Second | 1.Secondary | | | Apploved | Mid-Tedi kevised | Liminies |
| | , | 2.Expen | | | | |
| | | | 012.Internal travel | | | 1,658,180 |
| | | | 014.Public Utilities | | | 150,000 |
| | | | 015.Office supplies | | | 322,920 |
| | | | 025.Routine Maintenance of Assets | | | 320,000 |
| | | | 016.Medical supplies | | | 80,837 |
| | | 2.Expense | 018.Education supplies | | | 990,454 |
| | | 3.Assets | | | | 3,522,391 |
| | | J. A33E13 | 002.Machinery and equipment other than transport equipment | | | 250,000 |
| | | 3.Assets T | | | | 250,000 |
| | 1.Secondary E | | | | | 3.772.391 |
| 024.Secondary | | | oldi | | | 3,772,391 |
| 55-Matope CDSS Total | Laccanon io | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 466-Neno CDSS | | | | .,, | .,, | |
| 24. Seconda | ry Education | | | | | |
| | 01. Seconda | ry Educatio | on | | | |
| | | 2.Expen | se | | | |
| | | | 21-Internal travel | 2,319,046 | 2,319,046 | |
| | | | 23-Public utilities | 170,000 | 170,000 | |
| | | | 24-Office supplies and expenses | 336,649 | 336,649 | |
| | | | 35-Routine maintenance of assets | 220,000 | 220,000 | |
| | | | 25-Medical Supplies and expenses | 63,809 | 63,809 | |
| | | | 27-Education supplies and services | 2,179,626 | 2,179,626 | |
| | | 2.Expense | | 5,289,130 | 5,289,130 | |
| | | 4.Liabili | | | | |
| | | | 41-Acquisition of Fixed Assets | 100,000 | 100,000 | |
| | | 4.Liabilitie | | 100,000 | 100,000 | |
| | 01. Secondary | | Iotal | 5,389,130 | 5,389,130 | |
| 24. Secondary | | al | | 5,389,130 | 5,389,130 | |
| 024.Secondo | ary Education | | | | | |
| | 1.Secondary | | | | | |
| | | 2.Expen | se 012.Internal travel | | | 2,000,000 |
| | | | 014.Public Utilities | | | 142,127 |
| | | | 015.Office supplies | | | 390,000 |
| | | | 025.Routine Maintenance of Assets | | | 400,000 |
| | | | 016.Medical supplies | | | 80,83 |
| | | | 018.Education supplies | | | 759,427 |
| | | 2.Expense | | | | 3,772,391 |
| | 1.Secondary E | | | | | 3,772,391 |
| 024.Secondary | | | oldi | | | 3,772,391 |
| 66-Neno CDSS Total | Laucanon io | u | | 5,389,130 | 5,389,130 | 3,772,391 |
| 467-Chekerere CDSS | | | | 0,001,100 | 0,001,100 | 0,,, _,,,, |
| 24. Seconda | rv Education | | | | | |
| | 01. Seconda | ry Educatio | on | | | |
| | | 2.Expen | se | | | |
| | | | 21-Internal travel | 2,119,046 | 2,119,046 | |
| | | | 23-Public utilities | 130,458 | 130,458 | |
| | | | 24-Office supplies and expenses | 660,000 | 660,000 | |
| | | | 35-Routine maintenance of assets | 600,000 | 600,000 | |
| | | | 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| | | 2.Expense | | 5,389,130 | 5,389,130 | |
| | 01. Secondary | | Total | 5,389,130 | 5,389,130 | |
| 24. Secondary | | al | | 5,389,130 | 5,389,130 | |
| 024.Secondo | ary Education | | | | | |
| | 1.Secondary | | | | | |
| | | 2.Expen | | | | 0.000.55 |
| | | | 012.Internal travel | | | 2,200,000 |
| | | | 015.Office supplies | | | 751,290 |
| | | | 016.Medical supplies | | | 80,837 |
| | | 0 5 | 018.Education supplies | | | 740,264 |
| | 1.Secondary E | 2.Expense | | | | 3,772,391 3,772,391 |
| 024.Secondary | | | oidi . | | | 3,772,391 |
| 67-Chekerere CDSS To | | ui | | 5,389,130 | 5,389,130 | 3,772,391 |
| 468-Nyambadwe CDS | | | | 0,007,700 | 3,007,100 | J, 7 2, 37 |
| 24. Seconda | | | | | | |
| Jecondu | 01. Seconda | rv Educatio | on | | | |
| | | 2.Expen | | | | |
| | | | 21-Internal travel | 2,419,046 | 2,419,046 | |
| | | | 23-Public utilities | 240,000 | 240,000 | |
| | | | 24-Office supplies and expenses | 560,000 | 560,000 | |
| | | | 35-Routine maintenance of assets | 126,000 | 126,000 | |
| | | | 25-Medical Supplies and expenses | 64,458 | 64,458 | |
| | | | 27-Education supplies and services | 1,979,626 | 1,979,626 | |
| | | 2.Expense | | 5,389,130 | 5,389,130 | |
| | 01. Secondary | | | 5,389,130 | 5,389,130 | |
| 24. Secondary | | | | 5,389,130 | 5,389,130 | |
| | ry Education | | | -,, | ****** | |
| | 1.Secondary | Education | ı | | | |
| | / | 2.Expen | | | | |
| | | • | 012.Internal travel | | | 1,634,285 |
| | | | 014.Public Utilities | | | 180,000 |
| | | | | | | |

| Recurrent Details | | | |
|--|-------------------------------|-------------------------------|-------------------------------|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item 468-Ny 024.Second 1.Secondary 2.Expens 015.Office supplies | Approved | Mid-Year Revised | Estimates 78,343 |
| 025.Routine Maintenance of Assets | | | 244,500 |
| 018.Education supplies | | | 1,440,263 |
| 2.Expense Total | | | 3,577,391 |
| 3.Assets 002.Machinery and equipment other than transport equipment | | | 195,000 |
| 3.Assets Total | | | 195,000 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 468-Nyambadwe CDSS Total 469-Chifunda CDSS | 5,389,130 | 5,389,130 | 3,772,391 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 1,739,046 | 1,739,046 | |
| 21-mentari adver 23-Public utilities | 220,000 | 220,000 | |
| 24-Office supplies and expenses | 700,000 | 700,000 | |
| 35-Routine maintenance of assets | 500,000 | 500,000 | |
| 27-Education supplies and services 2.Expense Total | 1,879,626 5,038,672 | 1,879,626 5,038,672 | |
| 4.Liabilities | 3,030,072 | 3,036,672 | |
| 41-Acquisition of Fixed Assets | 350,458 | 350,458 | |
| 4.Liabilities Total | 350,458 | 350,458 | |
| 01. Secondary Education Total 24. Secondary Education Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 024.Secondary Education | 3,307,130 | 5,557,150 | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1 200 000 |
| 012.Internal travel 014.Public Utilities | | | 1,390,000 172,222 |
| 015.Office supplies | | | 989,069 |
| 016.Medical supplies | | | 80,836 |
| 018.Education supplies | | | 1,140,264 |
| 2.Expense Total 1.Secondary Education Total | | | 3,772,391 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 469-Chifunda CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 470-Limphangwi CDSS 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,969,046 | 1,969,046 | |
| 23-Public utilities 24-Office supplies and expenses | 284,000 656,458 | 284,000 656,458 | |
| 35-Routine maintenance of assets | 240,000 | 240,000 | |
| 27-Education supplies and services | 2,239,626 | 2,239,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total 24. Secondary Education Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 024.Secondary Education | 0,007,100 | 0,001,100 | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1 /50 544 |
| 012.Internal travel 014.Public Utilities | | | 1,650,544 270,000 |
| 015.Office supplies | | | 426,667 |
| 025.Routine Maintenance of Assets | | | 240,000 |
| 016.Medical supplies | | | 80,837 |
| 018.Education supplies 2.Expense Total | | | 1,104,343 3,772,391 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | F 000 100 | E 000 100 | 3,772,391 |
| 470-Limphangwi CDSS Total 471-Mbiya CDSS | 5,389,130 | 5,389,130 | 3,772,391 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 2,059,046 | 2,059,046 | |
| 23-Public utilities | 130,458 | 130,458 | |
| 24-Office supplies and expenses | 660,000 | 660,000 | |
| 35-Routine maintenance of assets | 600,000 | 600,000 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 60,000 1,879,626 | 60,000 1,879,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 2,059,046 |
| 014.Public Utilities | | | 130,457 |
| 015.Office supplies 025.Routine Maintenance of Assets | | | 560,000 300,000 |
| 016.Medical supplies | | | 80,837 |
| 018.Education supplies | | | 642,051 |
| 2.Expense Total | | | 3,772,391 |
| | | | |

| ost | ent Details | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
|--------|-------------------------------|-----------------------------------|----------------------------|--|-------------------------------|------------------------|--------------------|
| | Programme | Programme | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| I-MD | | ar 1.Secondary ary Education 1 | | orai | | | 3,772,3 3,772,3 |
| | iya CDSS Total | | | | 5,389,130 | 5,389,130 | 3,772,3 |
| 172-N | Ailore CDSS | | | | | | |
| | 24. Second | dary Education 01. Second | ı dary Educati | on | | | |
| | | | 2.Exper | | | | |
| | | | | 21-Internal travel | 1,919,046 | 1,919,046 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 90,458 1,030,000 | 90,458 1,030,000 | |
| | | | | 25-Medical Supplies and expenses | 70,000 | 70,000 | |
| | | | | 27-Education supplies and services | 2,279,626 | 2,279,626 | |
| | | | 2.Expense | | 5,389,130 | 5,389,130 | |
| | 24 Socondo | 01. Seconda ry Education T | | Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | | dary Education | | | 5,367,130 | 3,367,130 | |
| | | | ary Education | | | | |
| | | | 2.Exper | | | | |
| | | | | 012.Internal travel 014.Public Utilities | | | 1,439,2 287,0 |
| | | | | 015.Office supplies | | | 525,0 |
| | | | | 016.Medical supplies | | | 80,8 |
| | | | | 018.Education supplies | | | 1,440,2 |
| | | 1.Secondary | 2.Expense | | | | 3,772,3 3,772,3 |
| | 024.Secondo | ary Education | | oldi | | | 3,772, |
| | ore CDSS Total | | | | 5,389,130 | 5,389,130 | 3,772, |
| 73-N | Mitondo CDSS | Jan. F | | | | | |
| | 24. Second | dary Education | 1 dary Education | on | | | |
| | | 01.3000110 | 2.Exper | | | | |
| | | | • | 21-Internal travel | 1,599,046 | 1,599,046 | |
| | | | | 23-Public utilities | 353,000 | 353,000 | |
| | | | | 24-Office supplies and expenses 27-Education supplies and services | 1,107,458 2,329,626 | 1,107,458 2,329,626 | |
| | | | 2.Expense | | 5,389,130 | 5,389,130 | |
| | | 01. Seconda | | | 5,389,130 | 5,389,130 | |
| | | ry Education T | | | 5,389,130 | 5,389,130 | |
| | 024.Secon | dary Education | n ary Educatior | | | | |
| | | 1.3econdo | 2.Exper | | | | |
| | | | | 012.Internal travel | | | 1,800,0 |
| | | | | 014.Public Utilities | | | 353,0 |
| | | | | 015.Office supplies | | | 98,2 |
| | | | | 016.Medical supplies 018.Education supplies | | | 80,i 1,440,: |
| | | | 2.Expense | | | | 3,772, |
| | | 1.Secondary | / Education T | | | | 3,772, |
| | | ary Education 1 | Total | | F 000 100 | 5 200 120 | 3,772, |
| | ondo CDSS Tot Athumba CDSS | | | | 5,389,130 | 5,389,130 | 3,772, |
| 7-7-11 | | dary Education | 1 | | | | |
| | | | dary Education | | | | |
| | | | 2.Exper | | | 1 170 0 11 | |
| | | | | 21-Internal travel 23-Public utilities | 1,479,046 410,000 | 1,479,046 410,000 | |
| | | | | 24-Office supplies and expenses | 870,458 | 870,458 | |
| | | | | 35-Routine maintenance of assets | 100,000 | 100,000 | |
| | | | | 25-Medical Supplies and expenses | 80,000 | 80,000 | |
| | | | 2 Evnans | 27-Education supplies and services | 2,079,626 5,019,130 | 2,079,626 | |
| | | | 2.Expense 4.Liabili | | 5,017,130 | 5,019,130 | |
| | | | | 41-Acquisition of Fixed Assets | 370,000 | 370,000 | |
| | | | 4.Liabilitie | | 370,000 | 370,000 | |
| | 04.6 | 01. Seconda | | Total | 5,389,130 | 5,389,130 | |
| | | ry Education To dary Education | | | 5,389,130 | 5,389,130 | |
| | | | rry Educatior | | | | |
| | | | 2.Exper | se | | | |
| | | | | 012.Internal travel | | | 1,223, |
| | | | | 014.Public Utilities 015.Office supplies | | | 350, 527, |
| | | | | 025.Routine Maintenance of Assets | | | 450, |
| | | | | 016.Medical supplies | | | 80, |
| | | | | 018.Education supplies | | | 1,140, |
| | | 100 | 2.Expense | | | | 3,772, |
| | 024 Socond | 1.Secondary ary Education 1 | | οται | | | 3,772, 3,772, |
| -Mth | numba CDSS T | | ioiui | | 5,389,130 | 5,389,130 | 3,772, |
| | handa CDSS | | | | 2,231,100 | .,, | -, - , |
| | 24. Second | dary Education | | | | | |
| | | 01. Second | dary Education | | | | |
| | | | 2.Exper | | 2,009,046 | 2,009,046 | |
| | | | | | | | |
| | | | | 21-Internal travel 23-Public utilities | 50,000 | 50,000 | |
| | | | | | | | |

| Pacurrent Datails | | | |
|--|--|--|--|
| Recurrent Details | 2005 | 0006 | |
| Cost Sub- GFS Control Broggamma Chapter Hem | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 475-Ph 24. Seconda 01. Seconda 2. Expens 24-Office supplies and expenses | 450,458 | 450,458 | |
| 35-Routine maintenance of assets | 500,000 | 500,000 | |
| 27-Education supplies and services | 2,379,626 | 2,379,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | 3,007,100 | 3,007,100 | |
| | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,821,290 |
| 014.Public Utilities | | | 80,000 |
| 015.Office supplies | | | 250,000 |
| 016.Medical supplies | | | 80,837 |
| 018.Education supplies | | | 1,540,264 |
| 2.Expense Total | | | 3,772,391 |
| | | | 3,772,391 |
| 1.Secondary Education Total | | | |
| 024.Secondary Education Total | | | 3,772,391 |
| 475-Phanda CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 476-Nkhate CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,739,046 | 1,739,046 | |
| 23-Public utilities | 130,000 | 130,000 | |
| | | | |
| 24-Office supplies and expenses | 736,000 | 736,000 | |
| 35-Routine maintenance of assets | 340,458 | 340,458 | |
| 25-Medical Supplies and expenses | 64,000 | 64,000 | |
| 27-Education supplies and services | 2,379,626 | 2,379,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| | 3,307,130 | 3,387,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,560,000 |
| 014.Public Utilities | | | 150,000 |
| 015.Office supplies | | | 449,999 |
| 025.Routine Maintenance of Assets | | | 100,000 |
| | | | |
| 016.Medical supplies | | | 80,836 |
| 018.Education supplies | | | 1,431,556 |
| 2.Expense Total | | | 3,772,391 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| | | | |
| 476-Nkhate CDSS Total | 5.389.130 | 5.389.130 | |
| 476-Nkhate CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 477-Nsenjere CDSS | 5,389,130 | 5,389,130 | |
| 477-Nsenjere CDSS 24. Secondary Education | 5,389,130 | 5,389,130 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education | 5,389,130 | 5,389,130 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense | | | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education | 5,389,130 1,982,855 | 5,389,130 1,982,855 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense | 1,982,855 | 1,982,855 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities | 1,982,855 60,000 | 1,982,855 60,000 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,982,855 60,000 680,458 | 1,982,855 60,000 680,458 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 1,982,855 60,000 680,458 286,191 | 1,982,855 60,000 680,458 286,191 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services | 1,982,855 60,000 680,458 286,191 2,379,626 | 1,982,855 60,000 680,458 286,191 2,379,626 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services | 1,982,855 60,000 680,458 286,191 2,379,626 | 1,982,855 60,000 680,458 286,191 2,379,626 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2.Expense | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 01.Internal travel | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 3,772,391 1,500,000 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 3,772,391 1,500,000 60,000 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,500,000 60,000 450,000 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 01. Secondary Education | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,500,000 60,000 450,000 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 01. Secondary Education | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Roufine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 477-Nsenjere CDSS Total 478-Chigumula CDSS | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 477-Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 477-Nsenjere CDSS Total 478-Chigumula CDSS | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 1. Secondary Education Total 024. Secondary Education Total 1. Secondary Education Total 477-Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21. Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 477-Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 477-Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education 01. Secondary Education | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Secondary Education Total 026. Secondary Education Total 027. Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education 01. Secondary Education 21. Internal travel 23. Public utilities | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 11. Secondary Education Total 024. Secondary Education Total 1. Secondary Education Total 1. Secondary Education Total 1. Secondary Education Total 024. Secondary Education Total 1. Secondary Education Total 024. Secondary Education Total 477-Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21. Internal travel 23. Public utilities 24-Office supplies and expenses | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Secondary Education Total 026. Secondary Education Total 027. Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education 01. Secondary Education 21. Internal travel 23. Public utilities | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 11. Secondary Education Total 024. Secondary Education Total 1. Secondary Education Total 1. Secondary Education Total 1. Secondary Education Total 024. Secondary Education Total 1. Secondary Education Total 024. Secondary Education Total 477-Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21. Internal travel 23. Public utilities 24-Office supplies and expenses | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education supplies 018. Education supplies 2. Expense Total 477-Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 3. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services | 1,982,855 60,000 680,458 286,191 2,377,626 5,389,130 5,389,130 5,389,130 1,799,046 150,000 720,458 400,000 1,879,626 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2. Expense Total 1. Secondary Education Total 477-Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education 01. Secondary Education Total 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total | 1,782,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 01. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 477-Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 37-Public utilities 24-Office supplies and expenses 38-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities | 1,782,855 60,000 680,458 286,191 2,377,626 5,387,130 5,387,130 5,387,130 1,797,046 150,000 720,458 400,000 1,877,626 4,747,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 1,799,046 150,000 720,458 400,000 1,879,626 4,949,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 477-Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education 01. S | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 1,799,046 150,000 720,458 400,000 1,879,626 4,949,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 1,799,046 150,000 720,458 400,000 1,879,626 4,949,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 025. Routine Maintenance of Assets 016. Medical supplies 024. Secondary Education Total 2. Expense Total 1. Secondary Education Total 277-Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets | 1,782,855 60,000 680,458 286,191 2,377,626 5,389,130 5,389,130 5,389,130 1,799,046 150,000 720,458 400,000 1,879,626 4,949,130 440,000 440,000 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 1,799,046 150,000 720,458 400,000 1,879,626 4,949,130 440,000 440,000 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 477-Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education 01. S | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 1,799,046 150,000 720,458 400,000 1,879,626 4,949,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 1,799,046 150,000 720,458 400,000 1,879,626 4,949,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 025. Routine Maintenance of Assets 016. Medical supplies 024. Secondary Education Total 2. Expense Total 1. Secondary Education Total 277-Nsenjere CDSS Total 478-Chigumula CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets | 1,782,855 60,000 680,458 286,191 2,377,626 5,389,130 5,389,130 5,389,130 1,799,046 150,000 720,458 400,000 1,879,626 4,949,130 440,000 440,000 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 1,799,046 150,000 720,458 400,000 1,879,626 4,949,130 440,000 440,000 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |
| 477-Nsenjere CDSS 24. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 10tal 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 025. Routine Maintenance of Assets 016. Medical supplies 018. Education supplies 1. Secondary Education Total 024. Secondary Education Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Routine Maintenance of Assets 016. Education supplies 1. Secondary Education Total 026. Secondary Education Total 027-Nsenjere CDSS Total 478- Chigmwal CDSS 24. Secondary Education 01. Secondary Education 2. Expense Total 2. Expense Total 2. Expense Total 4. Office supplies and expenses 3. Secondary Education supplies and expenses 2. Expense Total 4. Liabilities 41- Acquisition of Fixed Assets 4. Liabilities 41- Acquisition of Fixed Assets | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 1,799,046 150,000 720,458 400,000 1,879,626 4,949,130 440,000 440,000 5,389,130 | 1,982,855 60,000 680,458 286,191 2,379,626 5,389,130 5,389,130 5,389,130 1,799,046 150,000 720,458 400,000 1,879,626 4,949,130 440,000 440,000 5,389,130 | 1,500,000 60,000 450,000 141,291 80,836 1,540,264 3,772,391 3,772,391 |

| Recurrent Details | | | |
|---|-----------------------------------|-----------------------------------|---|
| Cost Sub- GFS Centre Programme Programme Chapter Item | 2020-21 | 2020-21 | 2021-22 |
| 478-Ct 024.Second 1.Secondary Education | Approved | Mid-Year Revised | Estimates |
| 2.Expense | | | |
| . 012.Internal travel | | | 1,490,83 |
| 014.Public Utilities | | | 90,000 |
| 015.Office supplies | | | 544,50 |
| 025.Routine Maintenance of Assets | | | 300,000 |
| 018.Education supplies | | | 1,140,26 |
| 2.Expense Total | | | 3,565,60 |
| 3. Assets | | | 207.70 |
| 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 206,784 206,78 4 |
| 1.Secondary Education Total | | | 3,772,39 |
| 024.Secondary Education Total | | | 3,772,39 |
| 78-Chiaumula CDSS Total | 5,389,130 | 5,389,130 | 3,772,39 |
| 479-Limbe CDSS | 0,007,100 | 0,007,100 | 0,,0. |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 919,046 | 919,046 | |
| 23-Public utilities | 626,649 | 626,649 | |
| 24-Office supplies and expenses | 563,809 | 563,809 | |
| 27-Education supplies and services | 2,079,626 | 2,079,626 | |
| 2.Expense Total | 4,189,130 | 4,189,130 | |
| 4. Liabilities | 1 000 000 | 1 000 000 | |
| 41-Acquisition of Fixed Assets 4.Liabilities Total | 1,200,000 1,200,000 | 1,200,000 1,200,000 | |
| 4.Liabilines rotal 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | 5,55.,100 | 3,00.,.00 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,070,00 |
| 014.Public Utilities | | | 541,84 |
| 015.Office supplies | | | 220,28 |
| 025.Routine Maintenance of Assets | | | 200,00 |
| 018.Education supplies | | | 1,340,26 |
| 2.Expense Total | | | 3,372,39 |
| 3.Assets | | | 400.00 |
| 002.Machinery and equipment other than transport equipment | | | 400,00 |
| 3.Assets Total 1.Secondary Education Total | | | 400,000 3,772,39 |
| 024.Secondary Education Total | | | 3,772,39 |
| 79-Limbe CDSS Total | 5,389,130 | 5,389,130 | 3,772,39 |
| 480-Lumbira CDSS | 0,007,100 | 0,007,100 | 0,,0. |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,660,646 | 1,660,646 | |
| 23-Public utilities | 338,000 | 338,000 | |
| 24-Office supplies and expenses | 61,250 | 61,250 | |
| 35-Routine maintenance of assets | 250,000 | 250,000 | |
| 25-Medical Supplies and expenses | 63,809 | 63,809 | |
| 27-Education supplies and services 2.Expense Total | 2,695,426 5,069,130 | 2,695,426 | |
| 4.Liabilities | 5,067,130 | 5,069,130 | |
| 41-Acquisition of Fixed Assets | 320.000 | 320.000 | |
| 4.Liabilities Total | 320,000 | 320,000 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | 3,007,100 | 5,557,100 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,280,00 |
| 22 (= 1 m) (mm) | | | 215,00 |
| 014.Public Utilities | | | 609,41 |
| 015.Office supplies | | | 100,00 |
| 015.Office supplies 025.Routine Maintenance of Assets | | | 80,83 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies | | | |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies | | | 1,140,26 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total | | | 1,140,26 3,425,51 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets | | | 1,140,26 3,425,51 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment | | | 1,140,26 3,425,5 1 346,87 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total | | | 1,140,26 3,425,51 346,87 346,87 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total | | | 1,140,26 3,425,51 346,87 346,87 3,772,39 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 1.Secondary Education Total 024.Secondary Education Total | 5 389 130 | 5 389 130 | 1,140,26 3,425,51 346,87 346,87 3,772,39 3,772,39 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 80-Lumbira CDSS Total | 5,389,130 | 5,389,130 | 1,140,26 3,425,51 346,87 346,87 3,772,39 3,772,39 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 80-Lumbira CDSS Total 481-Manja CDSS | 5,389,130 | 5,389,130 | 1,140,26 3,425,5 1 346,87 346,87 3,772,39 3,772,39 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 80-Lumbira CDSS Total 481-Manja CDSS 24. Secondary Education | 5,389,130 | 5,389,130 | 1,140,26 3,425,51 346,87 346,87 3,772,39 3,772,39 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 80-Lumbira CDSS Total 481-Manja CDSS | 5,389,130 | 5,389,130 | 1,140,26 3,425,51 346,87 346,87 3,772,39 3,772,39 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets total 1.Secondary Education Total 024.Secondary Education Total 80-Lumbira CDSS Total 481-Manja CDSS 24. Secondary Education 01. Secondary Education | 5,389,130 | 5,389,130 1,969,046 | 1,140,26 3,425,51 346,87 346,87 3,772,39 3,772,39 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 80-Lumbira CDSS Total 481-Manja CDSS 24. Secondary Education 01. Secondary Education 2.Expense | | | 1,140,26 3,425,51 346,87 346,87 3,772,39 3,772,39 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 80-Lumbira CDSS Total 481-Manja CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | 1,969,046 | 1,969,046 | 1,140,26 3,425,51 346,87 346,87 3,772,39 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 80-Lumbira CDSS Total 481-Manja CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities | 1,969,046 230,000 | 1,969,046 230,000 | 1,140,26 3,425,51 346,87 346,87 3,772,39 3,772,39 |
| 015.Office supplies 025.Routine Maintenance of Assets 016.Medical supplies 018.Education supplies 018.Education supplies 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3.Assets Total 1.Secondary Education Total 024.Secondary Education Total 80-Lumbira CDSS Total 481-Manja CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,969,046 230,000 1,239,941 | 1,969,046 230,000 1,239,941 | 1,140,26 3,425,51 346,87 346,87 3,772,39 3,772,39 |

| Recurrent Details | ICb | | | | | |
|--|--|--------------------|---|---------------------------|-----------------------------|---|
| Cost Centre Programme | | FS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 481-Man 24. Seconda | r, 01. Secondary Ed | | | 5,389,130 | 5,389,130 | |
| | ry Education Total dary Education | | | 5,389,130 | 5,389,130 | |
| 024.3ecom | 1.Secondary Ed | ducation | | | | |
| | | 2.Expen | | | | 770.000 |
| | | | 012.Internal travel 014.Public Utilities | | | 220,000 |
| | | | 015.Office supplies | | | 556,290 |
| | | | 016.Medical supplies 018.Education supplies | | | 85,837 1,140,264 |
| | 2. | .Expense | | | | 2,772,391 |
| | | 3.Assets | | | | 1 000 000 |
| | 3. | .Assets T | 002.Machinery and equipment other than transport equipment | | | 1,000,000 1,000,000 |
| | 1.Secondary Edu | cation To | | | | 3,772,391 |
| | ary Education Total | l | | E 200 120 | E 200 120 | 3,772,391 |
| 481-Manja CDSS Total 482-Mzamba CDSS | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 24. Second | lary Education | | | | | |
| | 01. Secondary | 2.Expen | | | | |
| | | Z.LXPell | 21-Internal travel | 1,469,046 | 1,469,046 | |
| | | | 23-Public utilities | 150,000 | 150,000 | |
| | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 663,800 826,658 | 663,800 826,658 | |
| | | | 27-Education supplies and services | 2,279,626 | 2,279,626 | |
| | | .Expense | | 5,389,130 | 5,389,130 | |
| 24 Seconda | 01. Secondary Ed ry Education Total | | lotal | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | dary Education | | | 5,557,100 | 5,557,100 | |
| | 1.Secondary Ed | ducation 2.Expen | | | | |
| | | 2.Expen | se 012.Internal travel | | | 900.000 |
| | | | 014.Public Utilities | | | 150,000 |
| | | | 015.Office supplies 016.Medical supplies | | | 805,985 80,837 |
| | | | 018.Education supplies | | | 1,335,569 |
| | 2. | .Expense | | | | 3,272,391 |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 500,000 |
| | 3. | .Assets T | | | | 500,000 |
| 0046 | 1.Secondary Edu | | otal | | | 3,772,391 |
| 482-Mzamba CDSS To | ary Education Total tal | l | | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 483-Naizi CDSS | | | | .,, | ,,,,,,, | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| 24. Second | lary Education 01. Secondary | Educatio | on. | | | |
| | or. secondary | 2.Expen | | | | |
| | | | 21-Internal travel | 1,795,504 | 1,795,504 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 200,000 700,000 | 200,000 700,000 | |
| | | | 28-Training expenses | 200,000 | 200,000 | |
| | | | 35-Routine maintenance of assets 25-Medical Supplies and expenses | 300,000 64,000 | 300,000 64,000 | |
| | | | 27-Education supplies and services | 2,129,626 | 2,129,626 | |
| | | .Expense | Total | 5,389,130 | 5,389,130 | |
| 24 Sacanda | 01. Secondary Ed ry Education Total | ducation | Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | dary Education | | | 3,367,130 | 3,367,130 | |
| | 1.Secondary Ed | | | | | |
| | | 2.Expen | se 012.Internal travel | | | 1.584.750 |
| | | | 014.Public Utilities | | | 200,000 |
| | | | 015.Office supplies | | | 366,540 |
| | | | 019.Training expenses 025.Routine Maintenance of Assets | | | 200,000 200,000 |
| | | | 016.Medical supplies | | | 80,837 |
| | • | .Expense | 018.Education supplies | | | 1,140,264 3,772,391 |
| | 1.Secondary Edu | | | | | 3,772,391 |
| | ary Education Total | | | | | 3,772,391 |
| 483-Naizi CDSS Total 484-Namalimwe CD | oss | | | 5,389,130 | 5,389,130 | 3,772,391 |
| | lary Education | | | | | |
| | 01. Secondary | Education 2.Expens | | | | |
| | | ∠.cxpen | se 21-Internal travel | 1,409,046 | 1,409,046 | |
| | | | 23-Public utilities | 340,000 | 340,000 | |
| | | | 24-Office supplies and expenses | 863,000 2,477,084 | 863,000 2,477,084 | |
| | 2. | .Expense | 27-Education supplies and services Total | 5,089,130 | 5,089,130 | |
| | | 4.Liabilit | ies | | | |
| | | .Liabilitie | 41-Acquisition of Fixed Assets | 300,000 300,000 | 300,000 300,000 | |
| | 4. 01. Secondary Ed | | | 5,389,130 | 300,000 5,389,130 | |
| | | | | .,, | -,, | |

| | ent Detail: | 250: Ministry s | y or Lauca | iioii | | | |
|---------|---------------------------|--------------------------------|-----------------------------|--|------------------------|-------------------------------|-------------------------------|
| Cost | | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| | Programm | ne Programme dary Education | | Item | Approved 5,389,130 | Mid-Year Revised 5.389.130 | Estimates |
| 404-INU | | ondary Education | | | 5,367,130 | 3,367,130 | |
| | | | dary Education | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 1,311,291 |
| | | | | 014.Public Utilities | | | 290,000 |
| | | | | 015.Office supplies | | | 500,000 |
| | | | | 016.Medical supplies | | | 80,836 |
| | | | 2.Expense | 018.Education supplies | | | 1,590,264 3,772,391 |
| | | 1.Seconda | ry Education T | | | | 3,772,391 |
| | | dary Education | n Total | | | | 3,772,391 |
| | malimwe CI Idirande CD | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 403-1 | | ondary Educatio | on | | | | |
| | | | ndary Education | | | | |
| | | | 2.Expen | | 1 400 044 | 1 420 0 44 | |
| | | | | 21-Internal travel 23-Public utilities | 1,439,046 100,000 | 1,439,046 100,000 | |
| | | | | 24-Office supplies and expenses | 1,015,000 | 1,015,000 | |
| | | | | 28-Training expenses | 80,000 | 80,000 | |
| | | | | 35-Routine maintenance of assets | 300,000 | 300,000 | |
| | | | | 25-Medical Supplies and expenses 27-Education supplies and services | 63,809 2,391,275 | 63,809 2,391,275 | |
| | | | 2.Expense | | 5,389,130 | 5,389,130 | |
| | | | dary Education | | 5,389,130 | 5,389,130 | |
| | | dary Education | | | 5,389,130 | 5,389,130 | |
| | U24.Sec | ondary Education | on dary Education | | | | |
| | | 1.360010 | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 920,000 |
| | | | | 014.Public Utilities | | | 100,000 |
| | | | | 015.Office supplies 019.Training expenses | | | 681,291 150,000 |
| | | | | 025.Routine Maintenance of Assets | | | 100,000 |
| | | | | 016.Medical supplies | | | 80,836 |
| | | | 0.5 | 018.Education supplies | | | 1,740,264 |
| | | 1 Seconda | 2.Expense ry Education T | | | | 3,772,391 3,772,391 |
| | 024.Secon | dary Education | | | | | 3,772,391 |
| | irande CDSS | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 486-0 | Chigumukire | CDSS ondary Education | . | | | | |
| | 24. 3600 | | ndary Educatio | on | | | |
| | | | 2.Expen | se | | | |
| | | | | 21-Internal travel | 1,519,046 | 1,519,046 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 120,000 880,458 | 120,000 880,458 | |
| | | | | 28-Training expenses | 140,000 | 140,000 | |
| | | | | 35-Routine maintenance of assets | 400,000 | 400,000 | |
| | | | | 27-Education supplies and services | 2,329,626 | 2,329,626 | |
| | | Ol Sacand | 2.Expense dary Education | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | 24. Secon | dary Education | | iolai | 5,389,130 | 5,389,130 | |
| | | ondary Educati | | | | .,, | |
| | | 1.Second | dary Education | | | | |
| | | | 2.Expen | | | | 1,690,000 |
| | | | | 012.Internal travel 014.Public Utilities | | | 1,870,000 |
| | | | | 015.Office supplies | | | 490,000 |
| | | | | 019.Training expenses | | | 120,000 |
| | | | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 200,000 52,628 |
| | | | | 018.Education supplies | | | 1,119,044 |
| | | | 2.Expense | | | | 3,772,391 |
| | | | ry Education T | otal | | | 3,772,391 |
| 404 Ch | 024.Secon igumukire C | dary Education | n Total | | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| | Chilangoma | | | | 3,367,130 | 3,367,130 | 3,772,371 |
| | | ondary Educatio | on | | | | |
| | | 01. Secon | ndary Educatio | | | | |
| | | | 2.Expen | se 21-Internal travel | 2,215,046 | 2,215,046 | |
| | | | | 23-Public utilities | 50,000 | 2,213,046 50,000 | |
| | | | | 24-Office supplies and expenses | 554,458 | 554,458 | |
| | | | | 34-Motor vehicle running expenses | 70,000 | 70,000 | |
| | | | 2 Euron | 27-Education supplies and services | 2,499,626 5 399 130 | 2,499,626 5 300 130 | |
| | | 01. Second | 2.Expense dary Education | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | | dary Education | Total | | 5,389,130 | 5,389,130 | |
| | | ondary Educati | on | | | | |
| | | 1.Second | dary Education | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 1,362,000 |
| | | | | 014.Public Utilities | | | 40,000 |
| | | | | | | | |

| Central Programme Progra | Recurrent Details | | | |
|--|---|-----------|------------------|-----------|
| | Cost Sub- GFS Centre Programme Programme Chapter Item | | | |
| CALIFORM PRINTED PRI | | Apploved | Mud-Teal Revised | |
| | | | | |
| Standard S | | | | |
| Page | | | | |
| Machine Mach | 2.Expense Total | | | 3,422,391 |
| Second S | | | | 350,000 |
| Secondary Education Fold \$3.89, 180 \$3 | | | | |
| Marchingmone Cost Fold Sample Sam | | | | |
| | | 5 389 130 | 5 389 130 | |
| | | 3,337,133 | 3,007,100 | 0,772,071 |
| | | | | |
| Page | | | | |
| A Collice supplies and expenses 39.4.458 39.4.458 20.0000 20.0000 20.0000 20.0000 20.0000 20.0000 20 | | 1,965,046 | 1,965,046 | |
| ### Part | | | | |
| | | | | |
| | | | | |
| 1.5econdary Education foot 5.389,130 | | | | |
| 2.4. Secondary Education Total | | | | |
| 1.5ecnoday Education | | | | |
| | 024.Secondary Education | | • | |
| 1,40,000 | | | | |
| Ol A Public Utilises 7,000 | | | | 1,460,000 |
| 1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1, | 014.Public Utilities | | | 70,000 |
| 2,50,00 1,5 | | | | |
| 1,610,024 1,510,000 1,51 | • · | | | |
| \$\frac{3}{2}{2}{2}{2}{2}{2}{2}{2}{2}{2}{2}{2}{2} | | | | |
| 024. Secondary Education Total 5.389,130 5.389,130 3.772.391 489-Chinavana (DSS Total 5.389,130 5.389,130 3.772.391 489-Chinavana (DSS Total 5.389,130 5 | | | | |
| | | | | |
| 24. Secondary Education 1. Secondary Education 2. Expense 2.1 Internol travel 2.3 Internol travel 2.4 Internol travel 2.3 Internol travel 2.3 Internol travel 2.4 Internol travel | | 5,389,130 | 5,389,130 | 3,772,391 |
| 1.5econdary Education 1.594,046 1.59 | | | | |
| | | | | |
| 23-Public utilifies 300,000 30 | | | | |
| 24-Office supplies and expenses 355,458 355,458 355,401 250,000 | | | | |
| \$3.5 Routine maintenance of assets 250,000 250,000 250,000 27-Education supplies and services 2.64,97 &62 2.659 &62 | | | | |
| 2.Expense fold 5.389,130 | | | | |
| 4. Secondary Education Total (2.4. Secondary Education Total (2.4. Secondary Education | | | | |
| 24. Secondary Education 5,389,130 5,889,13 | | | | |
| | | | | |
| | | | | |
| 12.Internal travel | | | | |
| 1.5.Office supplies 491,000 202,80u line Maintenance of Assets 200,847 200,8 | | | | 830,280 |
| 26,840 | | | | , |
| 1.5econdary Education Supplies 2.040.264 3.772.371 3.772.3 | | | | |
| 3.77.2391 1.Secondary Education Total 3.77.2391 489-Chiroweni CDSS Total 5.389,130 5.389,130 3.772,391 490-Chiroweni CDSS Total 5.389,130 5.389,130 3.772,391 490-Chiroweni CDSS Total 5.889,130 5.389,130 5.389,130 3.772,391 24. Secondary Education 2. Expense 1.719,046 1.71 | | | | |
| 1,772,391 3,772,391 3,891,130 5,389,130 3,772,391 3,991,130 3,891,130 3,772,391 3,991,130 3,891,130 3,772,391 3,991,130 3,891,130 3,772,391 3,991,130 3,91 | 2.Expense Total | | | 3,772,391 |
| Agn | | | | |
| ### 490-Chivumbe CDSS 24. Secondary Education 1. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-0000 200,000 20,000 | | 5,389,130 | 5,389,130 | 3,772,391 |
| | | | | |
| 2.Expense 2.1-Internal travel 1,719,046 1,719,046 1,719,046 1,719,046 1,719,046 1,719,046 1,719,046 1,719,046 1,719,046 1,719,046 1,719,046 1,719,046 495,458 495,458 495,458 495,458 495,458 495,458 495,458 200,000 200,000 200,000 200,000 355,80,4100 150,000 150,000 150,000 64,000 64,000 64,000 64,000 64,000 64,000 27-Education supplies and services 2,615,626 | | | | |
| 21-Internal travel 1,719,046 1,719,046 23-Public utilities 145,000 | | | | |
| 24-Office supplies and expenses 495,458 495,458 28-Training expenses 200,000 200,000 35-Routine maintenance of assets 150,000 150,000 35-Routine maintenance of assets 150,000 150,000 35-Medical Supplies and expenses 64,000 64,000 64,000 27-Education supplies and services 2,615,626 | . 21-Internal travel | | | |
| 28-Training expenses 200,000 200,000 35-Routine maintenance of assets 150,000 150,000 150,000 25-Medical Supplies and expenses 64,000 64,000 27-Education supplies and services 2,615,626 | | | | |
| 35-Routine maintenance of assets 150,000 150,000 25-Medical Supplies and expenses 64,000 64,000 27-Education supplies and services 2,615,626 2,6 | | | | |
| 27-Education supplies and services 2,615,626 2,6 | 35-Routine maintenance of assets | 150,000 | 150,000 | |
| 2.Expense Total 5,389,130 | | | | |
| 01. Secondary Education Total 5,389,130 | | | | |
| 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 1,719,046 014.Public Utilities 145,000 015.Office supplies 395,458 025.Routine Maintenance of Assets 150,000 016.Medical supplies 64,000 | 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 1.Secondary Education 2.Expense 012.Internal travel 1,719,046 014.Public Utilities 145,000 015.Office supplies 395,458 025.Routine Maintenance of Assets 150,000 016.Medical supplies 64,000 | | 5,389,130 | 5,389,130 | |
| 2.Expense 1,719,046 012.Internal travel 1,719,046 014.Public Utilities 145,000 015.Office supplies 395,458 025.Routine Maintenance of Assets 150,000 016.Medical supplies 64,000 | | | | |
| 014.Public Utilities 145,000 015.Office supplies 395,458 025.Routine Maintenance of Assets 150,000 016.Medical supplies 64,000 | | | | |
| 015.Office supplies 395,458 025.Routine Maintenance of Assets 150,000 016.Medical supplies 64,000 | 012.Internal travel | | | |
| 025.Routine Maintenance of Assets 150,000 016.Medical supplies 64,000 | | | | |
| 016.Medical supplies 64,000 | | | | |
| 018.Education supplies 1,298,887 | 016.Medical supplies | | | 64,000 |
| | 018.Education supplies | | | 1,298,887 |

| st entre Programme | Sub- | GFS Chapter | Itom | 2020-21 | 2020-21 | 2021-22 |
|----------------------------------|-------------------------------------|--------------------------|---|----------------------|----------------------|--------------------------------------|
| ntre Programme 1-Chiv 024.Second | | | Item Total | Approved | Mid-Year Revised | 2,772,39 |
| | 1.Secondary | Education To | | | | 3,772,39 |
| 024.Second hivumbe CDSS | ary Education To | otal | | 5,389,130 | 5,389,130 | 3,772,39 3,772,39 |
| Khombwe CDS | | | | 3,367,130 | 3,367,130 | 3,772,3 |
| 24. Secon | dary Education | | | | | |
| | 01. Second | ary Educatio | | | | |
| | | 2.Expen | 21-Internal travel | 1,549,046 | 1,549,046 | |
| | | | 23-Public utilities | 100,000 | 100,000 | |
| | | | 24-Office supplies and expenses | 364,000 | 364,000 | |
| | | | 35-Routine maintenance of assets 27-Education supplies and services | 396,458 2,479,626 | 396,458 2,479,626 | |
| | | 2.Expense | | 4,889,130 | 4,889,130 | |
| | | 4.Liabilit | ies | | | |
| | | 4 11 1- 1111 - | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| | 01. Secondar | 4.Liabilities | | 500,000 5,389,130 | 500,000 5,389,130 | |
| 24. Secondo | ary Education To | | | 5,389,130 | 5,389,130 | |
| 024.Secon | dary Education | | | | | |
| | 1.Secondar | ry Education 2.Expen: | | | | |
| | | 2.Expens | 012.Internal travel | | | 1,400,0 |
| | | | 014.Public Utilities | | | 150,0 |
| | | | 015.Office supplies | | | 350,0 |
| | | | 025.Routine Maintenance of Assets | | | 201,2 80,8 |
| | | | 016.Medical supplies 018.Education supplies | | | 1,440,2 |
| | | 2.Expense | Total | | | 3,622,3 |
| | | 3.Assets | | | | |
| | | 3.Assets To | 002.Machinery and equipment other than transport equipment | | | 150,0 150, 0 |
| | 1.Secondary | | | | | 3,772,3 |
| | ary Education To | otal | | | | 3,772,3 |
| (hombwe CDSS) | | | | 5,389,130 | 5,389,130 | 3,772,3 |
| -Madziabango 24. Secon | dary Education | | | | | |
| | | ary Educatio | on | | | |
| | | 2.Expen | | | | |
| | | | 21-Internal travel 23-Public utilities | 1,869,046 126,649 | 1,869,046 126,649 | |
| | | | 24-Office supplies and expenses | 363,809 | 363,809 | |
| | | | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | | 27-Education supplies and services | 2,629,626 | 2,629,626 | |
| | | 2.Expense 4.Liabilit | | 5,189,130 | 5,189,130 | |
| | | 4.11001111 | 41-Acquisition of Fixed Assets | 200,000 | 200,000 | |
| | | 4.Liabilitie: | s Total | 200,000 | 200,000 | |
| 04.6 | 01. Secondar | , | Total | 5,389,130 | 5,389,130 | |
| | ary Education To adary Education | | | 5,389,130 | 5,389,130 | |
| 024.00001 | | ry Education | | | | |
| | | 2.Expens | | | | |
| | | | 012.Internal travel | | | 1,180,0 80,0 |
| | | | 014.Public Utilities 015.Office supplies | | | 272,1 |
| | | | 025.Routine Maintenance of Assets | | | 250,0 |
| | | | 018.Education supplies | | | 1,740,2 |
| | | 2.Expense 3.Assets | | | | 3,522,3 |
| | | 3.A33E13 | 002.Machinery and equipment other than transport equipment | | | 250,0 |
| | | 3.Assets T | otal | | | 250,0 |
| | 1.Secondary | | otal | | | 3,772,3 |
| 024.Second Nadziabango CI | ary Education To | otal | | £ 200 120 | E 200 120 | 3,772,3 |
| naaziabango Ci 3-Maliya CDSS |)33 IOIGI | | | 5,389,130 | 5,389,130 | 3,772,3 |
| | dary Education | | | | | |
| | 01. Second | ary Educatio | | | | |
| | | 2.Expen | se 21-Internal travel | 1,419,046 | 1,419,046 | |
| | | | 23-Public utilities | 100,000 | 100,000 | |
| | | | 24-Office supplies and expenses | 1,226,458 | 1,226,458 | |
| | | | 35-Routine maintenance of assets | 500,000 | 500,000 | |
| | | | 25-Medical Supplies and expenses 27-Education supplies and services | 64,000 2,079,626 | 64,000 2,079,626 | |
| | | 2.Expense | | 5,389,130 | 5,389,130 | |
| | 01. Secondar | y Education | | 5,389,130 | 5,389,130 | |
| | ary Education To | | | 5,389,130 | 5,389,130 | |
| uz4.Secon | idary Education | ı ry Education | | | | |
| | 1.300011441 | 2.Expen | | | | |
| | | | | | | |
| | | | 012.Internal travel | | | |
| | | | 014.Public Utilities | | | 200,0 |
| | | | | | | 1,250,0 200,0 1,195,0 300,0 |

| Recurrent Details | | | |
|--|----------------------|----------------------|---|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item 493-Mc 024.Second 1.Secondary 2.Expens 016.Medical supplies | Approved A | Nid-Year Revised | Estimates 96,847 |
| 493-Mc 024.Second 1.Secondary 2.Expens 016.Medical supplies 018.Education supplies | | | 730,544 |
| 2.Expense Total | | | 3,772,391 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 493-Maliya CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 494-Mapazi CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,519,046 | 1,519,046 | |
| 23-Public utilities | 50,000 | 50,000 | |
| 24-Office supplies and expenses | 854,258 | 854,258 | |
| 35-Routine maintenance of assets | 500,000 | 500,000 | |
| 27-Education supplies and services | 1,965,826 | 1,965,826 | |
| 2.Expense Total 4.Liabilities | 4,889,130 | 4,889,130 | |
| 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| 4.Liabilities Total | 500,000 | 500,000 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,330,000 |
| 014.Public Utilities 015.Office supplies | | | 100,00 821,84 |
| 025.Routine Maintenance of Assets | | | 300,00 |
| 018.Education supplies | | | 830,544 |
| 2. Expense Total | | | 3,382,39 |
| 3.Assets | | | |
| 002. Machinery and equipment other than transport equipment | | | 390,00 |
| 3.Assets Total | | | 390,00 |
| 1. Secondary Education Total | | | 3,772,39 |
| 024.Secondary Education Total 94-Mapazi CDSS Total | 5,389,130 | 5,389,130 | 3,772,39° 3,772,39° |
| 495-Matindi CDSS | 3,307,130 | 3,307,130 | 3,772,37 |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,559,046 | 1,559,046 | |
| 23-Public utilities | 300,000 | 300,000 | |
| 24-Office supplies and expenses | 560,458 | 560,458 | |
| 35-Routine maintenance of assets 27-Education supplies and services | 410,000 2,559,626 | 410,000 2,559,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,600,000 |
| 014.Public Utilities | | | 50,000 321,848 |
| 015.Office supplies 018.Education supplies | | | 1,800,543 |
| 2.Expense Total | | | 3,772,391 |
| 1.Secondary Education Total | | | 3,772,39 |
| 024.Secondary Education Total | | | 3,772,39 |
| 95-Matindi CDSS Total | 5,389,130 | 5,389,130 | 3,772,39 |
| 496-Mdeka CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education 2. Expense | | | |
| 2.Expense 21-Internal travel | 1,699,504 | 1,699,504 | |
| 23-Public utilities | 1,677,304 | 1,677,304 | |
| 24-Office supplies and expenses | 130,000 | 130,000 | |
| 35-Routine maintenance of assets | 820,000 | 820,000 | |
| 25-Medical Supplies and expenses | 63,809 | 63,809 | |
| 27-Education supplies and services | 2,525,817 | 2,525,817 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total 024. Secondary Education | 5,389,130 | 5,389,130 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,761,38 |
| 014.Public Utilities | | | 160,00 |
| 015.Office supplies | | | 60,00 |
| 025.Routine Maintenance of Assets | | | 300,00 |
| | | | 80,837 |
| 016.Medical supplies | | | 1 410 17 |
| 018.Education supplies | | | |
| 018.Education supplies 2.Expense Total | | | 3,772,391 |
| 018.Education supplies 2.Expense Total 1.Secondary Education Total | | | 3,772,391 3,772,391 |
| 018.Education supplies 2.Expense Total | 5,389,130 | 5,389,130 | 1,410,170 3,772,391 3,772,391 3,772,391 3,772,391 |

| Recurrent Details | | | | | | |
|---|-----------------------------------|------------------------|--|--------------------------------|--------------------------------|--------------------------|
| Cost Centre Programme | Sub- Programme | GFS Chapter | Item | 2020-21 | 2020-21 | 2021-22 Estimates |
| 497-Mitsidi CDSS | i rogramme | Chapter | niem | Approved | Mid-Year Revised | Estimates |
| | ary Education | | | | | |
| | 01. Seconda | | | | | |
| | | 2.Expen | se 21-Internal travel | 2,235,504 | 2,235,504 | |
| | | | 23-Public utilities | 256,200 | 256,200 | |
| | | | 24-Office supplies and expenses | 654,000 | 654,000 | |
| | | | 25-Medical Supplies and expenses | 63,800 | 63,800 | |
| | | 2.Expense | 27-Education supplies and services | 1,879,626 5,089,130 | 1,879,626 5,089,130 | |
| | | 4.Liabili | | 3,007,130 | 3,007,130 | |
| | | | 41-Acquisition of Fixed Assets | 300,000 | 300,000 | |
| | 01.0 | 4.Liabilitie | | 300,000 | 300,000 | |
| 24 Secondary | 01. Secondary y Education Tot | | Iolui | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | dary Education | | | 5,557,130 | 3,507,130 | |
| | 1.Secondary | | | | | |
| | | 2.Expen | | | | 1 000 == 1 |
| | | | 012.Internal travel 014.Public Utilities | | | 1,830,204 180,000 |
| | | | 014.Public Utilities 015.Office supplies | | | 570,000 |
| | | | 016.Medical supplies | | | 52,643 |
| | | | 018.Education supplies | | | 839,544 |
| | | 2.Expense | | | | 3,472,391 |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 300,000 |
| | | 3.Assets 1 | otal | | | 300,000 |
| | 1.Secondary E | ducation T | | | | 3,772,391 |
| | ry Education To | tal | | F 200 100 | E 200 100 | 3,772,391 |
| 497-Mitsidi CDSS Total 498-Mlomba CDSS | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| | ary Education | | | | | |
| | 01. Seconda | | | | | |
| | | 2.Expen | | 1 //0 0 4/ | 1 //0 04/ | |
| | | | 21-Internal travel 23-Public utilities | 1,669,046 50,000 | 1,669,046 50,000 | |
| | | | 24-Office supplies and expenses | 613,809 | 613,809 | |
| | | | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | | 27-Education supplies and services | 2,556,275 | 2,556,275 | |
| | | 2.Expense 4.Liabili | | 5,089,130 | 5,089,130 | |
| | | →.LIGDIII | 41-Acquisition of Fixed Assets | 300,000 | 300,000 | |
| | | 4.Liabilitie | s Total | 300,000 | 300,000 | |
| | 01. Secondary | | Total | 5,389,130 | 5,389,130 | |
| | y Education Tot | al | | 5,389,130 | 5,389,130 | |
| uz4.secono | dary Education 1.Secondary | Education | | | | |
| | | 2.Expen | | | | |
| | | - | 012.Internal travel | | | 1,175,000 |
| | | | 014.Public Utilities | | | 100,000 |
| | | | 015.Office supplies 025.Routine Maintenance of Assets | | | 547,265 239,720 |
| | | | 016.Medical supplies | | | 80,837 |
| | | | 018.Education supplies | | | 1,630,544 |
| | 10 | 2.Expense | | | | 3,773,366 |
| 024 \$000-4~ | 1.Secondary E ry Education Tot | | οται | | | 3,773,366 3,773,366 |
| 498-Mlomba CDSS Total | | iui | | 5,389,130 | 5,389,130 | 3,773,366 |
| 532-Dziwe CDSS | | | | 2,007,.30 | 3,00.7.00 | 2,7 , 0,030 |
| 24. Second | ary Education | | | | | |
| | 01. Seconda | | | | | |
| | | 2.Expen | se 21-Internal travel | 5,100,000 | 5,100,000 | |
| | | | 23-Public utilities | 3,095,000 | 3,095,000 | |
| | | | 24-Office supplies and expenses | 1,278,300 | 1,278,300 | |
| | | | 35-Routine maintenance of assets | 400,000 | 400,000 | |
| | | 2.Expense | 27-Education supplies and services | 9,465,293 19,338,593 | 9,465,293 19,338,593 | |
| | | 4.Liabili | | 17,000,073 | 17,000,070 | |
| | | | 41-Acquisition of Fixed Assets | 1,100,000 | 1,100,000 | |
| | | 4.Liabilitie | | 1,100,000 | 1,100,000 | |
| 24 Socondar | 01. Secondary y Education Total | | Iotal | 20,438,593 20,438,593 | 20,438,593 20,438,593 | |
| | dary Education 101 | uı | | 20,430,373 | 20,430,373 | |
| J_4.0000110 | 1.Secondary | | | | | |
| | - / | 2.Expen | se | | | |
| | | | 012.Internal travel | | | 3,570,000 |
| | | | 014.Public Utilities 015.Office supplies | | | 2,166,500 1,470,000 |
| | | | 025.Routine Maintenance of Assets | | | 280,000 |
| | | | 016.Medical supplies | | | 194,810 |
| | | | 018.Education supplies | | | 6,625,705 |
| | 1 5000 | 2.Expense | | | | 14,307,015 |
| 024 Seconda | 1.Secondary E ry Education Tot | | olui | | | 14,307,015 14,307,015 |
| Jccondu | , | | | | | .,20.,010 |
| | | | | | | |

| Recurrent Details | 10.55 | | | | |
|---|--------------------------|--|--------------------------------|--------------------------------|--------------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | ltem . | 2020-21 | 2020-21 | 2021-22 Estimatos |
| 332-Dziwe CDSS Total | Chapter | III. | Approved 20,438,593 | Mid-Year Revised 20,438,593 | Estimates 14,307,015 |
| 533-Namalomba CDSS | | | 20, 100,010 | 20, 100,070 | ,, |
| 24. Secondary Education | | | | | |
| 01. Second | dary Educati | | | | |
| | 2.Exper | 21-Internal travel | 7,120,000 | 7,120,000 | |
| | | 23-Public utilities | 850,000 | 850,000 | |
| | | 24-Office supplies and expenses | 1,653,000 | 1,653,000 | |
| | | 34-Motor vehicle running expenses | 900,000 | 900,000 | |
| | 2.Expense | 27-Education supplies and services | 9,265,593 19,788,593 | 9,265,593 19,788,593 | |
| | 4.Liabili | | 17,700,373 | 17,700,370 | |
| | | 41-Acquisition of Fixed Assets | 650,000 | 650,000 | |
| | 4.Liabilitie | | 650,000 | 650,000 | |
| 01. Seconda 24. Secondary Education To | | 1 lotal | 20,438,593 20,438,593 | 20,438,593 20,438,593 | |
| 024.Secondary Education | | | 20,430,373 | 20,430,373 | |
| | ry Education | 1 | | | |
| | 2.Exper | | | | |
| | | 012.Internal travel 014.Public Utilities | | | 5,075,000 595,000 |
| | | 015.Office supplies | | | 1,612,100 |
| | | 024.Motor vehicle running expenses | | | 630,000 |
| | | 016.Medical supplies | | | 14,000 |
| | 0 5, | 018.Education supplies | | | 6,380,915 |
| 1.Secondary | 2.Expense Education 1 | | | | 14,307,015 14,307,015 |
| 024.Secondary Education T | | | | | 14,307,015 |
| 3-Namalomba CDSS Total | | | 20,438,593 | 20,438,593 | 14,307,015 |
| 535-Phalula | | | | | |
| 24. Secondary Education | dary Educati | on | | | |
| 01.3660116 | 2.Exper | | | | |
| | | 21-Internal travel | 2,222,500 | 2,222,500 | |
| | | 23-Public utilities | 590,750 | 590,750 | |
| | | 24-Office supplies and expenses 27-Education supplies and services | 279,750 2,738,578 | 279,750 2,738,578 | |
| | 2.Expense | | 5,831,578 | 5,831,578 | |
| | 4.Liabili | | 5,551,511 | 2,221,212 | |
| | | 41-Acquisition of Fixed Assets | 300,000 | 300,000 | |
| 01. Seconda | 4.Liabilitie | | 300,000 6,131,578 | 300,000 | |
| 24. Secondary Education To | | Total | 6,131,578 | 6,131,578 6,131,578 | |
| 024.Secondary Education | | | 0,101,010 | 0,101,010 | |
| 1.Seconda | ry Education | | | | |
| | 2.Exper | | | | 1 555 750 |
| | | 012.Internal travel 014.Public Utilities | | | 1,555,750 413,525 |
| | | 015.Office supplies | | | 405,825 |
| | | 018.Education supplies | | | 1,917,005 |
| | 2.Expense | | | | 4,292,105 |
| 1.Secondary 024.Secondary Education T | | otal | | | 4,292,105 4,292,105 |
| 35-Phalula Total | olui | | 6,131,578 | 6,131,578 | 4,292,105 |
| 536-Chichiri CDSS | | | ., . , | ., . , | , , , , , , |
| 24. Secondary Education | | | | | |
| 01. Second | dary Educati | | | | |
| | 2.Exper | 21-Internal travel | 2,020,000 | 2,020,000 | |
| | | 23-Public utilities | 539,510 | 539,510 | |
| | | 24-Office supplies and expenses | 250,000 | 250,000 | |
| | | 25-Medical Supplies and expenses | 83,490 | 83,490 | |
| | 2.Expense | 27-Education supplies and services | 3,238,578 6,131,578 | 3,238,578 6,131,578 | |
| 01. Seconda | | | 6,131,578 | 6,131,578 6,131,578 | |
| 24. Secondary Education To | | | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | 1 | | | • | |
| 1.Seconda | ry Education | | | | |
| | 2.Exper | ose 012.Internal travel | | | 1,414,000 |
| | | 014.Public Utilities | | | 377,657 |
| | | 015.Office supplies | | | 175,000 |
| | | 016.Medical supplies | | | 58,443 |
| | 2 Evnan | 018.Education supplies | | | 2,267,005 4 292 105 |
| 1.Secondary | 2.Expense Education 1 | | | | 4,292,105 4,292,105 |
| 024.Secondary Education T | | | | | 4,292,105 |
| 6-Chichiri CDSS Total | | | 6,131,578 | 6,131,578 | 4,292,105 |
| 537-Matandwe CDSS | | | | | |
| 24. Secondary Education | | on | | | |
| UI. Second | dary Educati 2.Exper | | | | |
| | z.cxpei | 21-Internal travel | 2,250,000 | 2,250,000 | |
| | | 23-Public utilities | 88,500 | 88,500 | |
| | | 24-Office supplies and expenses | 370,000 | 370,000 | |
| | | | | | |

| Recurrent Details | | | | | |
|--|-------------------|--|-------------------------------|-------------------------------|----------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter It | ······································ | 2020-21 | 2020-21 | 2021-22 |
| 537-Mc 24. Secondc 01. Secondc | | lem 15-Medical Supplies and expenses | Approved 84,500 | Mid-Year Revised 84,500 | Estimates |
| 307 WK 24. 3000 Nat 01. 3000 Nat | | 7-Education supplies and services | 3,338,578 | 3,338,578 | |
| | 2.Expense To | otal | 6,131,578 | 6,131,578 | |
| 01. Secondary | | otal | 6,131,578 | 6,131,578 | |
| 24. Secondary Education Tot 024.Secondary Education | al | | 6,131,578 | 6,131,578 | |
| 1.Secondary | / Education | | | | |
| , | 2.Expense | | | | |
| | | 112.Internal travel | | | 1,575,000 |
| | | 114.Public Utilities | | | 61,950 |
| | | N 5.Office supplies | | | 259,000 59,150 |
| | | 118.Education supplies | | | 2,337,005 |
| | 2.Expense To | otal | | | 4,292,105 |
| 1.Secondary E | | al | | | 4,292,105 |
| 024.Secondary Education To | tal | | / 101 570 | / 101 570 | 4,292,105 |
| 537-Matandwe CDSS Total 538-Nansenga CDSS | | | 6,131,578 | 6,131,578 | 4,292,105 |
| 24. Secondary Education | | | | | |
| | ary Education | | | | |
| | 2.Expense | | | | |
| | | 21-Internal travel | 1,590,000 | 1,590,000 | |
| | | 13-Public utilities | 56,000 1 170 477 | 56,000 | |
| | | 14-Office supplies and expenses 14-Motor vehicle running expenses | 1,170,477 269,000 | 1,170,477 269,000 | |
| | | 15-Medical Supplies and expenses | 73,381 | 73,381 | |
| | 2 | 7-Education supplies and services | 2,230,272 | 2,230,272 | |
| | 2.Expense To | otal | 5,389,130 | 5,389,130 | |
| 01. Secondary | | otal | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Tot | al | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education 1.Secondary | / Education | | | | |
| 1.Secondary | 2.Expense | | | | |
| | | 112.Internal travel | | | 1,288,452 |
| | | 114.Public Utilities | | | 39,200 |
| | | 15.Office supplies | | | 637,299 |
| | | 124.Motor vehicle running expenses | | | 188,300 |
| | | 116.Medical supplies 118.Education supplies | | | 51,367 1,567,773 |
| | 2.Expense To | | | | 3,772,391 |
| 1.Secondary E | | | | | 3,772,391 |
| 024.Secondary Education To | tal | | | | 3,772,391 |
| 538-Nansenga CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 539-Masuku CDSS | | | | | |
| 24. Secondary Education | ary Education | | | | |
| 01.30001140 | 2.Expense | | | | |
| | | 11-Internal travel | 3,080,000 | 3,080,000 | |
| | | 3-Public utilities | 250,000 | 250,000 | |
| | | 4-Office supplies and expenses | 579,510 | 579,510 | |
| | | 15-Medical Supplies and expenses | 83,490 | 83,490 | |
| | 2.Expense To | 17-Education supplies and services | 2,138,578 6,131,578 | 2,138,578 6,131,578 | |
| 01. Secondary | | | 6,131,578 | 6,131,578 | |
| 24. Secondary Education Tot | | | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | | | | | |
| 1.Secondary | | | | | |
| | 2.Expense | | | | 0.157.000 |
| | | 112.Internal travel 114.Public Utilities | | | 2,156,000 175,000 |
| | | 116.Medical supplies | | | 58,443 |
| | | 118.Education supplies | | | 1,902,662 |
| | 2.Expense To | | | | 4,292,105 |
| 1.Secondary E | | al | | | 4,292,105 |
| 024.Secondary Education To 539-Masuku CDSS Total | tal | | £ 121 570 | / 121 570 | 4,292,105 |
| 540-Thumu CDSS | | | 6,131,578 | 6,131,578 | 4,292,105 |
| 24. Secondary Education | | | | | |
| | ary Education | | | | |
| | 2.Expense | | | | |
| | | 11-Internal travel | 3,027,500 | 3,027,500 | |
| | | 4-Office supplies and expenses 17-Education supplies and services | 365,500 2,738,578 | 365,500 2,738,578 | |
| | 2.Expense To | | 6,131,578 | 6,131,578 | |
| 01. Secondary | | | 6,131,578 | 6,131,578 | |
| 24. Secondary Education Tot | | | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | | | | | |
| 1.Secondary | | | | | |
| | 2.Expense | | | | 1.070.150 |
| | | 112.Internal travel 114.Public Utilities | | | 1,879,150 70,000 |
| | | 11 4. Public utilities 11 5. Office supplies | | | 352,340 |
| | | 116.Medical supplies | | | 76,410 |
| | | 118.Education supplies | | | 1,914,205 |
| | 2.Expense To | otal | | | 4,292,105 |
| | | | | | |

| re Programme Programme | GFS | 2020-21 | 2020-21 | 2021-22 |
|---|---|---|--|---|
| | Chapter Item | Approved | Mid-Year Revised | Estimates |
| Thun 024.Secondar 1.Secondar | • | | | 4,292,10 |
| 024.Secondary Education | Total | | | 4,292,10 |
| humu CDSS Total !-Nankhwali CDSS | | 6,131,578 | 6,131,578 | 4,292,10 |
| 24. Secondary Education | | | | |
| | dary Education | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 2,600,000 | 2,600,000 | |
| | 23-Public utilities | 100,000 | 100,000 | |
| | 24-Office supplies and expenses | 300,000 | 300,000 | |
| | 35-Routine maintenance of assets | 150,000 | 150,000 | |
| | 25-Medical Supplies and expenses | 83,490 | 83,490 | |
| | 27-Education supplies and services 2.Expense Total | 2,698,088 5,931,578 | 2,698,088 5,931,578 | |
| | 4.Liabilities | 5,731,376 | 3,731,376 | |
| | 41-Acquisition of Fixed Assets | 200,000 | 200,000 | |
| | 4.Liabilities Total | 200,000 | 200,000 | |
| 01. Secondo | ary Education Total | 6,131,578 | 6,131,578 | |
| 24. Secondary Education 1 | | 6,131,578 | 6,131,578 | |
| 024.Secondary Education | | | | |
| 1.Seconde | ary Education | | | |
| | 2.Expense | | | |
| | 012.Internal travel | | | 1,931,6 |
| | 014.Public Utilities | | | 70,0 420,0 |
| | 015.Office supplies 016.Medical supplies | | | 58,4 |
| | 018.Education supplies | | | 1,812.0 |
| | 2.Expense Total | | | 4,292,1 |
| 1.Secondar | y Education Total | | | 4,292,1 |
| 024.Secondary Education | • | | | 4,292,1 |
| lankhwali CDSS Total | | 6,131,578 | 6,131,578 | 4,292,1 |
| -Machinga Secondary School | | | | |
| 24. Secondary Education | | | | |
| 01. Secon | dary Education | | | |
| | 2.Expense 21-Internal travel | 5,944,600 | 5,944,600 | |
| | 23-Public utilities | 7,641,674 | 7,641,674 | |
| | 24-Office supplies and expenses | 2,739,900 | 2,739,900 | |
| | 34-Motor vehicle running expenses | 350,000 | 350,000 | |
| | 35-Routine maintenance of assets | 600,000 | 600,000 | |
| | 27-Education supplies and services | 31,408,828 | 31,408,828 | |
| | 2.Expense Total | 48,685,002 | 48,685,002 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 18,000,000 | 18,000,000 | |
| 01.0 | 4.Liabilities Total | 18,000,000 | 18,000,000 | |
| 24. Secondary Education 1 | ary Education Total | 66,685,002 66,685,002 | 66,685,002 66,685,002 | |
| 024.Secondary Education | | 00,003,002 | 00,003,002 | |
| | ary Education | | | |
| | 2.Expense | | | |
| | 012.Internal travel | | | 6,167,8 |
| | 014.Public Utilities | | | 5,769,1 |
| | 015.Office supplies | | | 6,117,9 |
| | 024.Motor vehicle running expenses | | | 1,178,3 |
| | 025.Routine Maintenance of Assets | | | 4,103,0 |
| | 016.Medical supplies | | | 140,0 |
| | 018.Education supplies | | | 23,202,9 |
| 1 Secondari | 2.Expense Total v Education Total | | | 46,679,5 46,679,5 |
| | | | | 46,679,5 |
| 024.Secondary Education | | 66,685,002 | 66,685,002 | 46,679,5 |
| 024.Secondary Education Machinga Secondary School To | otal | | | |
| Machinga Secondary School T | otal . | 00,003,002 | | |
| 024.Secondary Education Machinga Secondary School To 4-Chilunga CDSS 24. Secondary Education | | 00,003,002 | | |
| Machinga Secondary School To -Chilunga CDSS 24. Secondary Education | n dary Education | 00,003,002 | | |
| Machinga Secondary School To I-Chilunga CDSS 24. Secondary Education | n dary Education 2.Expense | | | |
| Machinga Secondary School To I-Chilunga CDSS 24. Secondary Education | n dary Education 2.Expense 21-Internal travel | 6,205,005 | 6,205,005 | |
| Machinga Secondary School To I-Chilunga CDSS 24. Secondary Education | n dary Education 2.Expense 21-Internal travel 23-Public utilities | 6,205,005 358,664 | 358,664 | |
| Machinga Secondary School To I-Chilunga CDSS 24. Secondary Education | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 6,205,005 358,664 4,006,327 | 358,664 4,006,327 | |
| Machinga Secondary School To I-Chilunga CDSS 24. Secondary Education | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 6,205,005 358,664 4,006,327 460,000 | 358,664 4,006,327 460,000 | |
| Machinga Secondary School To I-Chilunga CDSS 24. Secondary Education | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services | 6,205,005 358,664 4,006,327 460,000 6,967,016 | 358,664 4,006,327 460,000 6,967,016 | |
| Machinga Secondary School To 1-Chilunga CDSS 24. Secondary Education 01. Secon | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total | 6,205,005 358,664 4,006,327 460,000 6,967,016 | 358,664 4,006,327 460,000 6,967,016 17,997,012 | |
| Machinga Secondary School To 4-Chilunga CDSS 24. Secondary Education 01. Secon | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total ary Education Total | 6,205,005 358,664 4,006,327 460,000 6,967,016 | 358,664 4,006,327 460,000 6,967,016 | |
| Machinga Secondary School To I-Chilunga CDSS 24. Secondary Education 01. Second | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total ary Education Total Total | 6,205,005 358,664 4,006,327 460,000 6,967,016 17,997,012 | 358,664 4,006,327 460,000 6,967,016 17,997,012 17,997,012 | |
| Machinga Secondary School To I-Chilunga CDSS 24. Secondary Education 01. Second 01. Secondary 24. Secondary Education 1 024. Secondary Education 1 | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total ary Education Total Total | 6,205,005 358,664 4,006,327 460,000 6,967,016 17,997,012 | 358,664 4,006,327 460,000 6,967,016 17,997,012 17,997,012 | |
| Acchinga Secondary School To-Chilunga CDSS 24. Secondary Education 01. Second 24. Secondary Education 024. Secondary Education 024. Secondary Education | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total ary Education Total total | 6,205,005 358,664 4,006,327 460,000 6,967,016 17,997,012 | 358,664 4,006,327 460,000 6,967,016 17,997,012 17,997,012 | |
| Machinga Secondary School To I-Chilunga CDSS 24. Secondary Education 01. Second 01. Secondary 24. Secondary Education 1 024. Secondary Education 1 | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total ary Education Total total in ary Education 2.Expense 012.Internal travel | 6,205,005 358,664 4,006,327 460,000 6,967,016 17,997,012 | 358,664 4,006,327 460,000 6,967,016 17,997,012 17,997,012 | 4,770,8 |
| Machinga Secondary School To I-Chilunga CDSS 24. Secondary Education 01. Second 01. Secondary 24. Secondary Education 1 024. Secondary Education 1 | n dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total tary Education Total fotal an ary Education 2.Expense 012.Internal travel 014.Public Utilities | 6,205,005 358,664 4,006,327 460,000 6,967,016 17,997,012 | 358,664 4,006,327 460,000 6,967,016 17,997,012 17,997,012 | 251,0 |
| Machinga Secondary School To I-Chilunga CDSS 24. Secondary Education 01. Second 01. Secondary 24. Secondary Education 1 024. Secondary Education 1 | dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total ary Education Total fotal and ary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies | 6,205,005 358,664 4,006,327 460,000 6,967,016 17,997,012 | 358,664 4,006,327 460,000 6,967,016 17,997,012 17,997,012 | 251,0 1,218,0 |
| Acchinga Secondary School To-Chilunga CDSS 24. Secondary Education 01. Second 24. Secondary Education 024. Secondary Education 024. Secondary Education | dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total try Education Total total in cary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses | 6,205,005 358,664 4,006,327 460,000 6,967,016 17,997,012 | 358,664 4,006,327 460,000 6,967,016 17,997,012 17,997,012 | 251,0 1,218,0 322,0 |
| Acchinga Secondary School To- -Chilunga CDSS 24. Secondary Education 01. Second 24. Secondary Education 1 024. Secondary Education 1 | andary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total ary Education Total fotal in ary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies | 6,205,005 358,664 4,006,327 460,000 6,967,016 17,997,012 | 358,664 4,006,327 460,000 6,967,016 17,997,012 17,997,012 | 251,0 1,218,0 322,0 56,0 |
| Acchinga Secondary School To-Chilunga CDSS 24. Secondary Education 01. Second 24. Secondary Education 024. Secondary Education 024. Secondary Education | andary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total cary Education Total fotal foral 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies | 6,205,005 358,664 4,006,327 460,000 6,967,016 17,997,012 | 358,664 4,006,327 460,000 6,967,016 17,997,012 17,997,012 | 251,0 1,218,0 322,0 56,0 5,980,3 |
| Machinga Secondary School To 1-Chillunga CDSS 24. Secondary Education 01. Secondary 24. Secondary Education 024. Secondary Education 1. Secondary | dary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total tary Education Total fotal in ary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 2.Expense Total | 6,205,005 358,664 4,006,327 460,000 6,967,016 17,997,012 | 358,664 4,006,327 460,000 6,967,016 17,997,012 17,997,012 | 4,770,5 251,0 1,218,0 322,0 56,0 5,980,3 12,557,9 |
| Machinga Secondary School To 4-Chilunga CDSS 24. Secondary Education 01. Second 24. Secondary Education 1 024. Secondary Education 1 1. Secondary Education 1 | andary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 27-Education supplies and services 2.Expense Total ary Education Total fotal fotal ary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 024.Motor vehicle running expenses 016.Medical supplies 018.Education supplies 2.Expense Total 2.Expense Total 2.Expense Total | 6,205,005 358,664 4,006,327 460,000 6,967,016 17,997,012 | 358,664 4,006,327 460,000 6,967,016 17,997,012 17,997,012 | 251,0 1,218,0 322,0 56,0 5,980,3 |

| Recurrent Details | 105 | | | | |
|--|------------------------|---|--------------------------|--------------------------------|------------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 544-Chilunga CDSS Total | o.iupiei | , | Approved 17,997,012 | Mid-Year Revised 17,997,012 | 12,597,908 |
| 545-St. Louis Montfort CDSS | | | ,,,,,,,, | .,,. | , , |
| 24. Secondary Education | E d | | | | |
| 01. Secondo | ary Education 2.Exper | | | | |
| | Z.EXPCI | 21-Internal travel | 6,349,005 | 6,349,005 | |
| | | 23-Public utilities | 358,664 | 358,664 | |
| | | 24-Office supplies and expenses | 3,962,327 | 3,962,327 | |
| | | 34-Motor vehicle running expenses 27-Education supplies and services | 360,000 6,967,016 | 360,000 6,967,016 | |
| | 2.Expense | | 17,997,012 | 17,997,012 | |
| 01. Secondar | | Total | 17,997,012 | 17,997,012 | |
| 24. Secondary Education To 024.Secondary Education | | | 17,997,012 | 17,997,012 | |
| 1.Secondary | | | | | |
| | 2.Exper | | | | |
| | | 012.Internal travel | | | 4,684,63 |
| | | 014.Public Utilities 015.Office supplies | | | 251,06 1,369,66 |
| | | 024.Motor vehicle running expenses | | | 252,00 |
| | | 016.Medical supplies | | | 56,00 |
| | | 018.Education supplies | | | 5,984,54 |
| 1.Secondary | 2.Expense | | | | 12,597,90 12,597,90 |
| 024.Secondary Education To | | oldi | | | 12,597,90 |
| 45-St. Louis Montfort CDSS Total | | | 17,997,012 | 17,997,012 | 12,597,90 |
| 546-Makanjira CDSS | | | | | |
| 24. Secondary Education | an Educati | an an | | | |
| 01. Secondo | ary Education 2.Exper | | | | |
| | 2.2% | 21-Internal travel | 5,750,000 | 5,750,000 | |
| | | 23-Public utilities | 354,946 | 354,946 | |
| | | 24-Office supplies and expenses | 860,054 | 860,054 200,000 | |
| | | 34-Motor vehicle running expenses 27-Education supplies and services | 200,000 4,712,350 | 4,712,350 | |
| | 2.Expense | | 11,877,350 | 11,877,350 | |
| | 4.Liabili | | | | |
| | 4 11 | 41-Acquisition of Fixed Assets | 200,000 | 200,000 | |
| 01. Secondar | 4.Liabilitie | | 200,000 12,077,350 | 200,000 12,077,350 | |
| 24. Secondary Education To | | | 12,077,350 | 12,077,350 | |
| 024.Secondary Education | | | | | |
| 1.Secondar | | | | | |
| | 2.Exper | 012.Internal travel | | | 4,025,000 |
| | | 014.Public Utilities | | | 248,46 |
| | | 015.Office supplies | | | 323,75 |
| | | 024.Motor vehicle running expenses | | | 140,00 |
| | | 016.Medical supplies 018.Education supplies | | | 73,538 3,643,393 |
| | 2.Expense | · | | | 8,454,14 |
| 1.Secondary | | otal | | | 8,454,14 |
| 024.Secondary Education To 546-Makanjira CDSS Total | otal | | 10 077 250 | 12.077.350 | 8,454,14 |
| 547-Mayaka CDSS | | | 12,077,350 | 12,077,350 | 8,454,14 |
| 24. Secondary Education | | | | | |
| 01. Secondo | | | | | |
| | 2.Exper | | 4 (05 000 | 4 (05 000 | |
| | | 21-Internal travel 23-Public utilities | 4,625,000 290,000 | 4,625,000 290,000 | |
| | | 24-Office supplies and expenses | 2,350,000 | 2,350,000 | |
| | | 27-Education supplies and services | 4,812,350 | 4,812,350 | |
| 01.0 | 2.Expense | | 12,077,350 | 12,077,350 | |
| 01. Secondar 24. Secondary Education To | • | lotal | 12,077,350 12,077,350 | 12,077,350 12,077,350 | |
| 024.Secondary Education | | | 12,077,030 | 12,077,000 | |
| 1.Secondar | y Education | | | | |
| | 2.Exper | | | | |
| | | 012.Internal travel 014.Public Utilities | | | 3,252,62 296,33 |
| | | 015.Office supplies | | | 560,00 |
| | | 016.Medical supplies | | | 171,53 |
| | | 018.Education supplies | | | 4,173,64 |
| 3 Canada | 2.Expense | | | | 8,454,14 |
| 1.Secondary 1 024.Secondary Education To | | Olui | | | 8,454,14 8,454,14 |
| 47-Mayaka CDSS Total | | | 12,077,350 | 12,077,350 | 8,454,14 |
| 548-Bevlie Secondary School | | | | | |
| 24. Secondary Education | | | | | |
| 01. Secondo | ary Education 2.Exper | | | | |
| | z.cxper | 21-Internal travel | 4,374,450 | 4,374,450 | |
| | | 23-Public utilities | 250,000 | 250,000 | |
| | | | 0.040.550 | 2 240 550 | |
| | | 24-Office supplies and expenses | 2,240,550 | 2,240,550 | |
| | | 24-Office supplies and expenses 27-Education supplies and services | 5,212,350 | 5,212,350 | |

| st | ent Details | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
|--------|--------------------------------|----------------------------------|-------------------------|--|--------------------|--------------------|------------------|
| | Programme | Programme | | Item | Approved | Mid-Year Revised | Estimates |
| -Bevli | 24. Secondar | 01. Secondary | | | 12,077,350 | 12,077,350 | |
| | | 01. Secondary | | Total | 12,077,350 | 12,077,350 | |
| | | y Education To | tal | | 12,077,350 | 12,077,350 | |
| | 024.5econd | lary Education | . Education | | | | |
| | | 1.Secondar | y Education 2.Expens | _ | | | |
| | | | 2.Expens | e 012.Internal travel | | | 3,311,0 |
| | | | | 014.Public Utilities | | | 175, |
| | | | | 015.Office supplies | | | 583, |
| | | | | 016.Medical supplies | | | 161, |
| | | | | 018.Education supplies | | | 4,223, |
| | | | 2.Expense | Total | | | 8,454, |
| | | 1.Secondary I | | tal | | | 8,454, |
| | | ry Education To | otal | | | | 8,454, |
| | ie Secondary | | | | 12,077,350 | 12,077,350 | 8,454, |
| y-ie | lie Secondary | | | | | | |
| | 24. secona | ary Education 01. Secondo | an Educatio | 2 | | | |
| | | or. secondo | 2.Expens | | | | |
| | | | 2.LXPelis | 21-Internal travel | 4,625,700 | 4,625,700 | |
| | | | | 23-Public utilities | 252,300 | 252,300 | |
| | | | | 24-Office supplies and expenses | 1,558,050 | 1,558,050 | |
| | | | | 35-Routine maintenance of assets | 1,092,500 | 1,092,500 | |
| | | | | 27-Education supplies and services | 4,548,800 | 4,548,800 | |
| | | | 2.Expense | Total | 12,077,350 | 12,077,350 | |
| | | 01. Secondary | | Total | 12,077,350 | 12,077,350 | |
| | | y Education To | tal | | 12,077,350 | 12,077,350 | |
| | 024.Second | lary Education | | | | | |
| | | 1.Secondar | | | | | |
| | | | 2.Expens | | | | 0.005 |
| | | | | 012.Internal travel | | | 2,905, |
| | | | | 014.Public Utilities 015.Office supplies | | | 172, |
| | | | | 025.Routine Maintenance of Assets | | | 1,143, 764. |
| | | | | 016.Medical supplies | | | 115, |
| | | | | 018.Education supplies | | | 3,353, |
| | | | 2.Expense | | | | 8,454, |
| | | 1.Secondary I | • | | | | 8,454, |
| | 024.Seconda | ry Education To | otal | | | | 8,454, |
| | Secondary S | | | | 12,077,350 | 12,077,350 | 8,454, |
| 0-Ka | ayuni Secondo | | | | | | |
| | 24. Second | ary Education | | | | | |
| | | 01. Secondo | | | | | |
| | | | 2.Expens | | | | |
| | | | | 21-Internal travel | 1,976,000 | 1,976,000 | |
| | | | | 23-Public utilities | 100,000 | 100,000 | |
| | | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 733,504 200,000 | 733,504 200,000 | |
| | | | | 27-Education supplies and services | 2,379,626 | 2,379,626 | |
| | | | 2.Expense | • • | 5,389,130 | 5,389,130 | |
| | | 01. Secondary | | | 5,389,130 | 5,389,130 | |
| | 24. Secondar | v Education To | | | 5,389,130 | 5,389,130 | |
| | | lary Education | | | 2,231,132 | 5,557,755 | |
| | | 1.Secondar | y Education | | | | |
| | | | 2.Expens | e | | | |
| | | | - | 012.Internal travel | | | 1,523, |
| | | | | 014.Public Utilities | | | 70, |
| | | | | 015.Office supplies | | | 163, |
| | | | | 025.Routine Maintenance of Assets | | | 280, |
| | | | | 016.Medical supplies | | | 70, |
| | | | 0.5 | 018.Education supplies | | | 1,665, |
| | | 16 | 2.Expense | | | | 3,772, |
| | 024 50 | 1.Secondary I | | iai | | | 3,772, |
| V | | ry Education To | orai | | F 200 100 | E 200 120 | 3,772, |
| | uni Secondary walasi Second | | | | 5,389,130 | 5,389,130 | 3,772, |
| 14// | | ary School | | | | | |
| | ≥¬. Jecuila | 01. Secondo | arv Educatio | n | | | |
| | | 200001100 | 2.Expens | | | | |
| | | | , p-111 | 21-Internal travel | 1,764,450 | 1,764,450 | |
| | | | | 23-Public utilities | 200,000 | 200,000 | |
| | | | | 24-Office supplies and expenses | 490,054 | 490,054 | |
| | | | | 35-Routine maintenance of assets | 255,000 | 255,000 | |
| | | | | 27-Education supplies and services | 2,329,626 | 2,329,626 | |
| | | | 2.Expense | | 5,039,130 | 5,039,130 | |
| | | | 4.Liabiliti | | | | |
| | | | | 41-Acquisition of Fixed Assets | 350,000 | 350,000 | |
| | | 01.6 | 4.Liabilities | | 350,000 | 350,000 | |
| | | UI. Secondary | y Education | ιοται | 5,389,130 | 5,389,130 | |
| | 04.0- / | | L I | | | | |
| | | y Education To | tal | | 5,389,130 | 5,389,130 | |
| | | y Education To lary Education | | | 5,367,130 | 5,367,130 | |
| | | y Education To | y Education | _ | 5,367,130 | 5,367,130 | |
| | | y Education To lary Education | | | 3,367,130 | 5,367,130 | 1 100 |
| | | y Education To lary Education | y Education | 012.Internal travel | 5,367,130 | 5,367,130 | |
| | | y Education To lary Education | y Education | | 5,367,130 | 5,367,130 | 1,120,0 140,0 |

| Recurrent Details | lora | | | | |
|--|-------------------------------|--|---------------------------|-----------------------------|------------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 551-M 024.Second 1.Secondar | | ns 015.Office supplies | Approved | Mid-Year Revised | 556,537 |
| | | 016.Medical supplies | | | 115,115 |
| | 0 5 | 018.Education supplies | | | 1,630,739 |
| | 2.Expense 3.Assets | | | | 3,562,391 |
| | 0.73361 | 002.Machinery and equipment other than transport equipment | | | 210,000 |
| | 3.Assets | | | | 210,000 |
| 1.Secondary 024.Secondary Education To | | Total | | | 3,772,391 3,772,391 |
| 551-Mwalasi Secondary School Total | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 552-Matanda Secondary School | | | 2,001,100 | 5,251,152 | -,,,,,,,, |
| 24. Secondary Education | | | | | |
| 01. Second | ary Educati 2.Exper | | | | |
| | 2.Exper | 21-Internal travel | 2,192,999 | 2,192,999 | |
| | | 23-Public utilities | 196,200 | 196,200 | |
| | | 24-Office supplies and expenses | 720,305 | 720,305 | |
| | | 34-Motor vehicle running expenses 27-Education supplies and services | 90,000 2,189,626 | 90,000 2,189,626 | |
| | 2.Expense | | 5,389,130 | 5,389,130 | |
| 01. Secondar | y Educatior | | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To | | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education 1.Secondar | | | | | |
| 1.500011001 | 2.Exper | | | | |
| | | 012.Internal travel | | | 1,609,766 |
| | | 014.Public Utilities | | | 144,340 |
| | | 015.Office supplies 024.Motor vehicle running expenses | | | 319,534 63,000 |
| | | 016.Medical supplies | | | 7,267 |
| | | 018.Education supplies | | | 1,628,484 |
| | 2.Expense | | | | 3,772,391 |
| 1.Secondary 024.Secondary Education To | | otal | | | 3,772,391 3,772,391 |
| 552-Matanda Secondary School Tota | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 553-Ntalala Secondary School | | | | | |
| 24. Secondary Education | an / Educati | 00 | | | |
| 01. Second | 2.Exper | | | | |
| | | 21-Internal travel | 1,831,358 | 1,831,358 | |
| | | 23-Public utilities | 110,000 | 110,000 | |
| | | 24-Office supplies and expenses 35-Routine maintenance of assets | 618,146 300,000 | 618,146 300,000 | |
| | | 27-Education supplies and services | 2,079,626 | 2,079,626 | |
| | 2.Expense | | 4,939,130 | 4,939,130 | |
| | 4.Liabili | | | | |
| | 4.Liabilitie | 41-Acquisition of Fixed Assets | 450,000 450,000 | 450,000 450,000 | |
| 01. Secondar | | | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To | | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | | | |
| 1.Secondar | y Education 2.Exper | | | | |
| | Z.LXPEI | 012.Internal travel | | | 1,323,917 |
| | | 014.Public Utilities | | | 77,000 |
| | | 015.Office supplies | | | 526,036 |
| | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 163,333 51,367 |
| | | 018.Education supplies | | | 1,630,738 |
| | 2.Expense | | | | 3,772,391 |
| 1.Secondary | | Total | | | 3,772,391 |
| 024.Secondary Education To 553-Ntalala Secondary School Total | otai | | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 554-Mzimundilinde CDSS | | | 0,001,100 | 0,001,100 | 0,112,011 |
| 24. Secondary Education | | | | | |
| 01. Second | ary Educati 2.Exper | | | | |
| | 2.Exper | 21-Internal travel | 2,300,000 | 2,300,000 | |
| | | 23-Public utilities | 100,000 | 100,000 | |
| | | 24-Office supplies and expenses | 473,384 | 473,384 | |
| | | 35-Routine maintenance of assets 27-Education supplies and services | 100,000 2,415,746 | 100,000 2,415,746 | |
| | 2.Expense | | 5,389,130 | 5,389,130 | |
| 01. Secondar | | | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To | | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | | | |
| 1.Secondar | y Educatior 2.Exper | | | | |
| | I.LAPEI | 012.Internal travel | | | 1,869,334 |
| | | 014.Public Utilities | | | 70,000 |
| | | 015.Office supplies | | | 331,369 |
| | | 025.Routine Maintenance of Assets 016.Medical supplies | | | 70,000 45,950 |
| | | 018.Education supplies | | | 1,385,738 |
| | 2.Expense | | | | 3,772,391 |
| | | | | | |

| ost | rent Details | Sub- | GFS Chambar | lla an | 2020-21 | 2020-21 | 2021-22 |
|---------|------------------------------|---------------------------------|-----------------------------|--|---------------------------|------------------------|------------------------------|
| entre | | ne Programme ndar 1.Secondar | | Item otal | Approved | Mid-Year Revised | 2,772,391 |
|)4-IV\Z | | idary Education | | oldi | | | 3,772,391 |
| | imundilinde | | | | 5,389,130 | 5,389,130 | 3,772,39 |
| 555-1 | Makanjira CE | OSS ondary Educatio | \n | | | | |
| | 24. 3600 | | ndary Educati | on | | | |
| | | | 2.Exper | | | | |
| | | | | 21-Internal travel 23-Public utilities | 1,999,504 110,000 | 1,999,504 110,000 | |
| | | | | 24-Office supplies and expenses | 460,000 | 460,000 | |
| | | | | 35-Routine maintenance of assets | 100,000 | 100,000 | |
| | | | | 27-Education supplies and services | 2,319,626 | 2,319,626 | |
| | | | 2.Expense 4.Liabili | | 4,989,130 | 4,989,130 | |
| | | | 4.1100111 | 41-Acquisition of Fixed Assets | 400,000 | 400,000 | |
| | | | 4.Liabilitie | | 400,000 | 400,000 | |
| | 24 \$0000 | 01. Second dary Education | ary Education | Total | 5,389,130 5,389,130 | 5,389,130 | |
| | | ondary Education | | | 5,367,130 | 5,389,130 | |
| | | | lary Education | i | | | |
| | | | 2.Exper | | | | |
| | | | | 012.Internal travel 014.Public Utilities | | | 1,399,65 77,00 |
| | | | | 015.Office supplies | | | 550,63 |
| | | | | 025.Routine Maintenance of Assets | | | 70,00 |
| | | | | 016.Medical supplies | | | 51,3 |
| | | | 2.Expense | 018.Education supplies | | | 1,623,73 3,772,3 9 |
| | | 1.Seconda | ry Education T | | | | 3,772,3 |
| | | dary Education | | | | | 3,772,3 |
| | akanjira CDS | | | | 5,389,130 | 5,389,130 | 3,772,3 |
| 56-P | | Secondary Schondary Education | | | | | |
| | 24.0000 | | ndary Educati | on | | | |
| | | | 2.Exper | | | | |
| | | | | 21-Internal travel 23-Public utilities | 2,662,096 75,000 | 2,662,096 75,000 | |
| | | | | 24-Office supplies and expenses | 283,381 | 283,381 | |
| | | | | 35-Routine maintenance of assets | 109,027 | 109,027 | |
| | | | 0.5 | 27-Education supplies and services | 2,259,626 | 2,259,626 | |
| | | 01 Second | 2.Expense ary Education | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | 24. Second | dary Education | • | Total | 5,389,130 | 5,389,130 | |
| | 024.Sec | ondary Educatio | on | | | | |
| | | 1.Second | lary Education | | | | |
| | | | 2.Exper | 012.Internal travel | | | 1,989,46 |
| | | | | 014.Public Utilities | | | 52,50 |
| | | | | 015.Office supplies | | | 282,3 |
| | | | | 025.Routine Maintenance of Assets 018.Education supplies | | | 76,3° 1,371,7° |
| | | | 2.Expense | | | | 3,772,39 |
| | | 1.Seconda | ry Education T | | | | 3,772,39 |
| | | dary Education | | | | | 3,772,39 |
| | ımikombe Se Njerenje CDS | econdary School | ol Total | | 5,389,130 | 5,389,130 | 3,772,3 |
| 3/-r | | ondary Educatio | n | | | | |
| | | | ndary Educati | on | | | |
| | | | 2.Exper | | 0.004.074 | 0.004.074 | |
| | | | | 21-Internal travel 23-Public utilities | 2,024,374 100,000 | 2,024,374 100,000 | |
| | | | | 24-Office supplies and expenses | 620,130 | 620,130 | |
| | | | | 27-Education supplies and services | 2,179,626 | 2,179,626 | |
| | | | 2.Expense | | 4,924,130 | 4,924,130 | |
| | | | 4.Liabili | | 465,000 | 465,000 | |
| | | | 4.Liabilitie | 41-Acquisition of Fixed Assets s Total | 465,000 465,000 | 465,000 465,000 | |
| | | 01. Second | ary Education | | 5,389,130 | 5,389,130 | |
| | | dary Education | | | 5,389,130 | 5,389,130 | |
| | 024.5ecc | ondary Education | on lary Educatior | | | | |
| | | 1.5000110 | 2.Exper | | | | |
| | | | • | 012.Internal travel | | | 1,557,0 |
| | | | | 014.Public Utilities | | | 70,0 |
| | | | | 015.Office supplies 018.Education supplies | | | 619,5 1,525,7 |
| | | | 2.Expense | | | | 3,772,3 |
| | | | ry Education T | | | | 3,772,3 |
| | | dary Education | Total | | | 5.000.000 | 3,772,3 |
| | erenje CDSS 1 Namichere C | | | | 5,389,130 | 5,389,130 | 3,772,3 |
| JJ-1 | | ondary Educatio | on | | | | |
| | | | ndary Educati | | | | |
| | | | 2.Exper | | : | 1 (15 (05 | |
| | | | | 21-Internal travel | 1,615,488 | 1,615,488 | |
| | | | | | | | |

| Recurrent Details | | | |
|--|--|---|--|
| Recurrent Details Cost Sub- GFS | 2020 01 | 2020.21 | 2021 22 |
| Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 558-Nc 24, Seconda 01, Seconda 2.Expens 23-Public utilities | 100,000 | 100,000 | Laminutes |
| 24-Office supplies and expenses | 774,016 | 774,016 | |
| 35-Routine maintenance of assets | 100,000 | 100,000 | |
| 27-Education supplies and services | 2,179,626 | 2,179,626 | |
| 2.Expense Total | 4,769,130 | 4,769,130 | |
| 4.Liabilities | | | |
| 41-Acquisition of Fixed Assets | 620,000 | 620,000 | |
| 4.Liabilities Total | 620,000 | 620,000 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.internal travel | | | 1,130,842 |
| 014.Public Utilifies | | | 70,000 |
| 015.Office supplies | | | 1,115,811 |
| 025.Routine Maintenance of Assets | | | 70,000 |
| 018.Education supplies | | | 1,385,738 |
| 2.Expense Total | | | 3,772,391 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 558-Namichere CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 559-Chilanga CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2. Expense | 0.4//.00/ | 0.4//.00/ | |
| 21-Internal travel 23-Public utilities | 2,466,096 100,000 | 2,466,096 100,000 | |
| 23-rubile utilities 24-Office supplies and expenses | 613,408 | 613,408 | |
| 27-Education supplies and services | 2,209,626 | 2,209,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | .,, | .,, | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,817,267 |
| 014.Public Utilities | | | 70,000 |
| 015.Office supplies | | | 569,386 |
| 018.Education supplies | | | 1,315,738 |
| 2.Expense Total | | | 3,772,391 |
| 1. Communication of Principles of Principles | | | |
| 1. Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | 5 200 120 | 5 200 120 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense | | | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | 1,914,504 | 1,914,504 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense | 1,914,504 90,000 | 1,914,504 90,000 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities | 1,914,504 | 1,914,504 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,914,504 90,000 730,000 | 1,914,504 90,000 730,000 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | 1,914,504 90,000 730,000 5,000 | 1,914,504 90,000 730,000 5,000 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities of 1. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 3,772,391 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 3,772,391 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 3,772,391 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 3,772,391 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 |
| 024.Secondary Education 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education Secondary Education 01. Secondary Education Secondary Secondary Education Secondary Education Secondary Sec | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2. Expense Total 1. Secondary Education Total 024.Secondary Education Total | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1. Secondary Education Total 024.Secondary Education Total 04.Secondary Education Total 050-St. Peters CDSS Total 560-St. Peters CDSS Total 561-Chiendausiku CDSS | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-5t. Peters CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 540-51. Peters CDSS Total 541-Chiendausiku CDSS 24. Secondary Education | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chillanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 25-Medical Supplies and services 2-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities 101. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 01. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education Supplies 018. Education supplies 018. Education supplies 2. Expense Total 024. Secondary Education Total | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 1. Secondary Education Supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 560-St. Peters CDSS Total 561-Chiendausiku CDSS 24. Secondary Education 01. Secondary Education 02. Expense | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 024.Secondary Education 559-Chilanga CDSS Total 560-51. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 28-Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 01. Secondary Education Total 024. Secondary Education 01. Secondary Education | 1,914,504 90,000 730,000 5,000 2,449,626 5,187,130 200,000 200,000 5,389,130 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 024.Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and services 27-Education supplies and services 28-Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education 01. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 015.Education supplies 2.Expense Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 025.Expense Total 1.Secondary Education Total 026.Secondary Education Total 027.Expense Total 1.Secondary Education Total 028.Secondary Education Total 029.Secondary Education Total 029.Secondary Education Total 029.Secondary Education Total 029.Secondary Education 01. Secondary Education | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense 015.Office supplies 018.Education supplies 2.Expense 018.Education supplies 2.Expense 018.Education supplies 2.Expense 019.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 0250-St. Peters CDSS Total 561-Chiendausiku CDSS 24. Secondary Education 01. Secondary Education 02. Expense | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 5,389,130 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 024. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Liabilities 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 41. Acquisition of Fixed Assets 42. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025. Fixed Secondary Education Total 024. Secondary Education Total 560-St. Peters CDSS Total 561-Chiendausiku CDSS 24. Secondary Education 01. Secondary Education | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 2.3-Public utilities 2.4-Office supplies and expenses 2.5-Medical Supplies and services 2.5-Supplies 012.Internal travel 01. Secondary Education Total 024. Secondary Education Supplies 015.Office supplies 015.Office supplies 015.Office supplies 024.Secondary Education Total 560-St. Peters CDSS Total 561-Chiendausiku CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.5-Public utilities 23-Public utilities 24-Office supplies and services | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 2,452,504 320,000 452,000 40,000 1,984,626 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 25-Medical Supplies and services 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 224. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 501. Secondary Education Total 024. Secondary Education Total 025. Sexpense Total 1. Secondary Education Total 024. Secondary Education Total 025. Sexpense Total 1. Secondary Education Total 024. Secondary Education Total 025. Sexpense Total 3561-Chiendausiku CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Chilanga CDSS Total 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 4. Idabilities 41-Acquisition of Fixed Assets 4. Idabilities 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 540-St. Peters CDSS Total 561-Chiendausiku CDSS 24. Secondary Education 2. Expense Total 32-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Idabilities | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 5,389,130 5,389,130 5,389,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 5,389,130 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Children 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense 11. Secondary Education of Fixed Assets 4. Liabilities 4. Acquisition of Fixed Assets 4. Liabilities 1. Secondary Education Total 24. Secondary Education Total 25. Expense 012. Internal travel 01. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 25. Expense Total 1. Secondary Education Total 24. Secondary Education Total 25. Expense Total 1. Secondary Education Total 25. Expense Total 26. Secondary Education Total 27. Expense Total 36. Secondary Education 01. Sec | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 2,452,504 320,000 452,000 40,000 1,984,626 5,249,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 024. Secondary Education 559-Chilanga CDSS Total 560-St. Peters CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 4. Urbilities 41-Acquisition of Fixed Assets 4. Liabilities Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 01.4. Public Utilities 015. Office supplies 018. Education supplies 2. Expense 018. Education supplies 2. Expense 019. Secondary Education Total 24. Secondary Education Total 2560-35, Peters CDSS Total 561-Chiendausiku CDSS 24. Secondary Education 01. Secondary Education 02. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 27-Education supplies and services 2. Expense Total 4. Liabilities Total | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 5,389,130 2,452,504 320,000 452,000 40,000 1,984,626 5,249,130 140,000 140,000 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 5,389,130 2,452,504 320,000 452,000 40,000 1,984,626 5,249,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |
| 024.Secondary Education Total 559-Children 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense 11. Secondary Education of Fixed Assets 4. Liabilities 4. Acquisition of Fixed Assets 4. Liabilities 1. Secondary Education Total 24. Secondary Education Total 25. Expense 012. Internal travel 01. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 25. Expense Total 1. Secondary Education Total 24. Secondary Education Total 25. Expense Total 1. Secondary Education Total 25. Expense Total 25. Secondary Education Total 26. Secondary Education Total 27. Expense Total 36. Secondary Education 01. Sec | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 2,452,504 320,000 452,000 40,000 1,984,626 5,249,130 | 1,914,504 90,000 730,000 5,000 2,449,626 5,189,130 200,000 200,000 5,389,130 5,389,130 5,389,130 | 3,772,391 3,772,391 3,772,391 1,634,153 63,000 651,000 1,424,238 3,772,391 3,772,391 |

| | ent Details | Cook | ICTC | | | | |
|----------------|---------------------------------|------------------------------|-------------------------|---|---------------------------|-------------------------------|------------------------|
| Cost Centre | | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 561-Cr | • | ary Education | | | Apploved | Mid-Tedi kevised | Laminales |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 1,716,753 |
| | | | | 014.Public Utilities | | | 224,000 |
| | | | | 015.Office supplies | | | 414,400 |
| | | | | 025.Routine Maintenance of Assets 018.Education supplies | | | 28,000 1,389,238 |
| | | | 2.Expense | | | | 3,772,391 |
| | | 1.Secondary E | | otal | | | 3,772,391 |
| | 024.Secondary endausiku CDSS | | tal | | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| | cotamo CDSS | iolai | | | 3,307,130 | 3,307,130 | 3,772,371 |
| | 24. Seconda | ry Education | | | | | |
| | | 01. Seconda | ry Education 2.Expen | | | | |
| | | | z.expen | 21-Internal travel | 2,321,619 | 2,321,619 | |
| | | | | 23-Public utilities | 158,858 | 158,858 | |
| | | | | 24-Office supplies and expenses | 458,381 | 458,381 | |
| | | | | 35-Routine maintenance of assets 27-Education supplies and services | 100,646 2,349,626 | 100,646 2,349,626 | |
| | | | 2.Expense | | 5,389,130 | 5,389,130 | |
| | | 01. Secondary | | Total | 5,389,130 | 5,389,130 | |
| | 24. Secondary | | aí | | 5,389,130 | 5,389,130 | |
| | u∠4.3eCondo | ary Education 1.Secondary | Education | | | | |
| | | y | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 1,692,614 |
| | | | | 014.Public Utilities 015.Office supplies | | | 111,201 435,386 |
| | | | | 025.Routine Maintenance of Assets | | | 70,452 |
| | | | | 018.Education supplies | | | 1,462,738 |
| | | | 2.Expense | | | | 3,772,391 |
| | 024.Secondary | 1.Secondary E | | otal | | | 3,772,391 3,772,391 |
| | tamo CDSS Tota | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 563-Mc | asanje CDSS | | | | | | |
| | 24. Seconda | ry Education 01. Seconda | ını Educatio | | | | |
| | | or. seconda | 2.Expen | | | | |
| | | | | 21-Internal travel | 5,373,381 | 5,373,381 | |
| | | | | 23-Public utilities | 400,000 | 400,000 | |
| | | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 1,250,000 100,000 | 1,250,000 100,000 | |
| | | | | 27-Education supplies and services | 4,312,350 | 4,312,350 | |
| | | | 2.Expense | Total | 11,435,731 | 11,435,731 | |
| | | | 4.Liabilit | | / 41 / 10 | / / 1 / 10 | |
| | | | 4.Liabilitie | 41-Acquisition of Fixed Assets s Total | 641,619 641,619 | 641,619 641,619 | |
| | | 01. Secondary | | | 12,077,350 | 12,077,350 | |
| | 24. Secondary | | al | | 12,077,350 | 12,077,350 | |
| | 024.Secondo | ary Education 1.Secondary | Education | | | | |
| | | 1.secondary | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 3,034,279 |
| | | | | 014.Public Utilities | | | 149,333 |
| | | | | 015.Office supplies 018.Education supplies | | | 1,954,400 3,316,133 |
| | | | 2.Expense | | | | 8,454,145 |
| | | 1.Secondary E | | otal | | | 8,454,145 |
| | 024.Secondary anje CDSS Tota | | tal | | 12,077,350 | 12,077,350 | 8,454,145 8,454,145 |
| | anje CDSS 101a kumba CDSS | | | | 12,077,350 | 12,077,350 | 0,434,145 |
| | | ry Education | | | | | |
| | | 01. Seconda | | | | | |
| | | | 2.Expen | se 21-Internal travel | 1,540,000 | 1,540,000 | |
| | | | | 23-Public utilities | 380,000 | 380,000 | |
| | | | | 24-Office supplies and expenses | 473,380 | 473,380 | |
| | | | | 35-Routine maintenance of assets 27-Education supplies and services | 145,646 2,600,104 | 145,646 | |
| | | | 2.Expense | | 5,139,130 | 2,600,104 5,139,130 | |
| | | | 4.Liabilit | ies | | | |
| | | | 411 | 41-Acquisition of Fixed Assets | 250,000 | 250,000 | |
| | | 01. Secondary | 4.Liabilitie | | 250,000 5,389,130 | 250,000 5,389,130 | |
| | 24. Secondary | | | iolai | 5,389,130 | 5,389,130 5,389,130 | |
| | | ary Education | | | 2,23.,.20 | -,, | |
| | | 1.Secondary | | | | | |
| | | | 2.Expen | se 012.Internal travel | | | 1,094,910 |
| | | | | 014.Public Utilities | | | 37,333 |
| | | | | 015.Office supplies | | | 1,326,948 |
| | | | 0.5 | 018.Education supplies | | | 1,313,200 |
| | | | 2.Expense | Iotal | | | 3,772,391 |

| Recurrent Details | | | |
|--|------------------------|-----------------------------|------------------------|
| Recurrent Details [Cost | 0000.03 | 2000.01 | 2021 22 |
| Centre Programme Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 564-Mku 024.Secondar 1.Secondary Education Total | Apploved | Mid-Tedi Kevised | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 |
| 564-Mkumba CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 565-Mdinde CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | 0.004.450 | 0.004.450 | |
| 21-Internal travel 23-Public utilities | 2,224,450 100,000 | 2,224,450 100,000 | |
| 24-Office supplies and expenses | 400,000 | 400,000 | |
| 27-Education supplies and services | 1,879,626 | 1,879,626 | |
| 2.Expense Total | 4,604,076 | 4,604,076 | |
| 4. Liabilities | | | |
| 41-Acquisition of Fixed Assets | 785,054 | 785,054 | |
| 4.Liabilities Total | 785,054 | 785,054 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,094,910 |
| 014.Public Utilifies | | | 37,333 |
| 015.Office supplies | | | 1,326,948 |
| 018.Education supplies | | | 1,313,200 |
| 2.Expense Total | | | 3,772,391 |
| 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | F 000 101 | F 000 100 | 3,772,391 |
| 565-Mdinde CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 566-St. Martins CDSS 24. Secondary Education | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 2,039,504 | 2,039,504 | |
| 23-Public utilities | 150,000 | 150,000 | |
| 24-Office supplies and expenses | 750,000 | 750,000 | |
| 35-Routine maintenance of assets | 200,000 | 200,000 | |
| 27-Education supplies and services | 2,249,626 | 2,249,626 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total 24. Secondary Education Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 024.Secondary Education | 3,367,130 | 3,367,130 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,094,910 |
| 014.Public Utilities | | | 37,333 |
| 015.Office supplies | | | 1,326,948 |
| 018.Education supplies | | | 1,313,200 |
| 2.Expense Total 1.Secondary Education Total | | | 3,772,391 |
| 024.Secondary Education Total | | | 3,772,391 3,772,391 |
| 566-St. Martins CDSS Total | 5,389,130 | 5,389,130 | 3,772,391 |
| 567-Umodzi CDSS | 2,001,100 | 2,221,122 | -, <u>-,</u> -, |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 4,170,000 | 4,170,000 | |
| 23-Public utilities | 60,000 | 60,000 | |
| 24-Office supplies and expenses 35-Routine maintenance of assets | 2,000,000 700,000 | 2,000,000 700,000 | |
| 27-Education supplies and services | 5,147,350 | 5,147,350 | |
| 2.Expense Total | 12,077,350 | 12,077,350 | |
| 01. Secondary Education Total | 12,077,350 | 12,077,350 | |
| 24. Secondary Education Total | 12,077,350 | 12,077,350 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | 2.024.070 |
| 012.Internal travel 014.Public Utilities | | | 3,034,279 149,333 |
| 014.Public utilities 015.Office supplies | | | 1,954,400 |
| 018.Education supplies | | | 3,316,133 |
| 2.Expense Total | | | 8,454,145 |
| 1.Secondary Education Total | | | 8,454,145 |
| 024.Secondary Education Total | | | 8,454,145 |
| 567-Umodzi CDSS Total | 12,077,350 | 12,077,350 | 8,454,145 |
| 568-Nsala CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 3,975,569 | 3,975,569 | |
| 23-Public utilities | 200,000 | 200,000 | |
| 23-rubile utililles 24-Office supplies and expenses | 2,159,431 | 2,159,431 | |
| 35-Routine maintenance of assets | 700,000 | 700,000 | |
| 27-Education supplies and services | 5,042,350 | 5,042,350 | |
| 2.Expense Total | 12,077,350 | 12,077,350 | |
| 01. Secondary Education Total | 12,077,350 | 12,077,350 | |
| | | | |

| Recurrent Details | lor: | | | | |
|--|------------------------|---|------------------------|-----------------------------|------------------------|
| Cost Sub- Centre Programme Programme | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 568-Nsal 24. Secondary Education To | | | Approved 12,077,350 | Mid-Year Revised 12,077,350 | esimilates |
| 024.Secondary Education | | | | | |
| 1.Secondar | y Educatior 2.Exper | | | | |
| | 2.LXPEI | 012.Internal travel | | | 3,034,279 |
| | | 014.Public Utilities | | | 149,333 |
| | | 015.Office supplies | | | 1,954,400 3,316,133 |
| | 2.Expense | 018.Education supplies • Total | | | 8,454,145 |
| 1.Secondary | • | | | | 8,454,145 |
| 024.Secondary Education To | otal | | 10 077 050 | 10.077.050 | 8,454,145 |
| 568-Nsala CDSS Total 569-St. Joseph CDSS | | | 12,077,350 | 12,077,350 | 8,454,145 |
| 24. Secondary Education | | | | | |
| 01. Second | | | | | |
| | 2.Exper | se 21-Internal travel | 1,780,477 | 1,780,477 | |
| | | 23-Public utilities | 175,000 | 175,000 | |
| | | 24-Office supplies and expenses | 506,069 | 506,069 | |
| | | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | 25-Medical Supplies and expenses 27-Education supplies and services | 100,000 2,627,584 | 100,000 2,627,584 | |
| | 2.Expense | | 5,389,130 | 5,389,130 | |
| 01. Secondar | | Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To | | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education 1.Secondar | | | | | |
| 1.50001001 | 2.Exper | | | | |
| | • | 012.Internal travel | | | 1,094,910 |
| | | 014.Public Utilities | | | 37,333 |
| | | 015.Office supplies 018.Education supplies | | | 1,326,948 1,313,200 |
| | 2.Expense | | | | 3,772,391 |
| 1.Secondary | Education T | | | | 3,772,391 |
| 024.Secondary Education To | otal | | 5 200 120 | 5 200 100 | 3,772,391 |
| 569-St. Joseph CDSS Total 570-Chimwala CDSS | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 24. Secondary Education | | | | | |
| 01. Second | | | | | |
| | 2.Exper | | 0.070.477 | 0.070.477 | |
| | | 21-Internal travel 23-Public utilities | 2,060,477 205,188 | 2,060,477 205,188 | |
| | | 24-Office supplies and expenses | 443,839 | 443,839 | |
| | | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | 0.5 | 27-Education supplies and services | 1,979,626 | 1,979,626 | |
| | 2.Expense 4.Liabili | | 4,889,130 | 4,889,130 | |
| | 4.2100111 | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| | 4.Liabilitie | | 500,000 | 500,000 | |
| 01. Secondar | | Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To 024.Secondary Education | | | 5,389,130 | 5,389,130 | |
| | y Education | 1 | | | |
| | 2.Exper | | | | |
| | | 012.Internal travel | | | 1,094,910 |
| | | 014.Public Utilities 015.Office supplies | | | 37,333 1,326,948 |
| | | 018.Education supplies | | | 1,313,200 |
| | 2.Expense | | | | 3,772,391 |
| 1.Secondary 024.Secondary Education To | | otal | | | 3,772,391 3,772,391 |
| 570-Chimwala CDSS Total | orai | | 5.389.130 | 5,389,130 | 3,772,391 |
| 571-St. Mary's CDSS | | | 0,007,100 | 5,551,155 | 0,7.7.2,07. |
| 24. Secondary Education | | | | | |
| 01. Second | ary Education 2.Exper | | | | |
| | z.cxper | se 21-Internal travel | 2,900,000 | 2,900,000 | |
| | | 23-Public utilities | 660,000 | 660,000 | |
| | | 24-Office supplies and expenses | 1,013,500 | 1,013,500 | |
| | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 380,000 529,000 | 380,000 529,000 | |
| | | 27-Education supplies and services | 6,594,850 | 6,594,850 | |
| | 2.Expense | e Total | 12,077,350 | 12,077,350 | |
| 01. Secondar | | Total | 12,077,350 | 12,077,350 | |
| 24. Secondary Education To 024. Secondary Education | | | 12,077,350 | 12,077,350 | |
| 1.Secondary | | 1 | | | |
| | 2.Exper | | | | |
| | | 012.Internal travel | | | 3,034,279 |
| | | 014.Public Utilities | | | 149,333 |
| | | 015.Office supplies 018.Education supplies | | | 1,954,400 3,316,133 |
| | 2.Expense | | | | 8,454,145 |
| 1.Secondary | Education T | | | | 8,454,145 |
| 024.Secondary Education To | otal | | | | 8,454,145 |

| Recurrent Details | | | | | |
|--|--|--|--|--|--|
| Cost Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| 571-St. Mary's CDSS Total | | | 12,077,350 | 12,077,350 | 8,454,145 |
| 572-St. Anthony CDSS 24. Secondary Education | | | | | |
| 01. Secondary | arv Educatio | on | | | |
| 01.0000114 | 2.Exper | | | | |
| | | 21-Internal travel | 2,123,381 | 2,123,381 | |
| | | 23-Public utilities | 70,000 | 70,000 | |
| | | 24-Office supplies and expenses 35-Routine maintenance of assets | 629,504 268,309 | 629,504 268,309 | |
| | | 27-Education supplies and services | 2,297,936 | 2,297,936 | |
| | 2.Expense | | 5,389,130 | 5,389,130 | |
| 01. Secondary | | | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To | | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education 1.Secondar | | | | | |
| r.secondar | 2.Exper | | | | |
| | Z.LXPCI | 012.Internal travel | | | 1,094,910 |
| | | 014.Public Utilities | | | 37,333 |
| | | 015.Office supplies | | | 1,326,948 |
| | | 018.Education supplies | | | 1,313,200 |
| 1 6 | 2.Expense | | | | 3,772,391 |
| 1.Secondary I 024.Secondary Education To | | otal | | | 3,772,391 3,772,391 |
| 572-St. Anthony CDSS Total | Jidi | | 5,389,130 | 5,389,130 | 3,772,391 |
| 573-Namasika CDSS | | | | .,, | |
| 24. Secondary Education | | | | | |
| 01. Secondo | | | | | |
| | 2.Exper | sse 21-Internal travel | 2,785,850 | 2,785,850 | |
| | | 23-Public utilities | 362,000 | 362,000 | |
| | | 24-Office supplies and expenses | 1,335,150 | 1,335,150 | |
| | | 35-Routine maintenance of assets | 524,000 | 524,000 | |
| | | 27-Education supplies and services | 6,570,350 | 6,570,350 | |
| | 2.Expense 4.Liabili | | 11,577,350 | 11,577,350 | |
| | 4.LIGDIII | 41-Acquisition of Fixed Assets | 500,000 | 500,000 | |
| | 4.Liabilitie | | 500,000 | 500,000 | |
| 01. Secondary | | | 12,077,350 | 12,077,350 | |
| 24. Secondary Education To | | | 12,077,350 | 12,077,350 | |
| 024.Secondary Education | | | | | |
| 1.Secondar | y Educatior 2.Exper | | | | |
| | 2.Exper | 012.Internal travel | | | 3,034,279 |
| | | 014.Public Utilities | | | 149,333 |
| | | 015.Office supplies | | | 1,954,400 |
| | | 018.Education supplies | | | |
| | | | | | 3,316,133 |
| 1 6 | 2.Expense | | | | 8,454,145 |
| 1.Secondary I | Education T | | | | 8,454,145 8,454,145 |
| 024.Secondary Education To | Education T | | 12.077.350 | 12.077.350 | 8,454,145 8,454,145 8,454,145 |
| | Education T | | 12,077,350 | 12,077,350 | 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education | Education T otal | otal | 12,077,350 | 12,077,350 | 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS | Education Total ary Education | o tal | 12,077,350 | 12,077,350 | 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education | Education T otal | otal on use | | | 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education | Education Total ary Education | on use 21-Internal travel | 4,280,550 | 4,280,550 | 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education | Education Total ary Education | on use 21-Internal travel 23-Public utilities | 4 ,280,550 320,000 | 4,280,550 320,000 | 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education | Education Total ary Education | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 4,280,550 | 4,280,550 | 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education | Education Total ary Education | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 4,280,550 320,000 300,000 1,000,000 164,450 | 4,280,550 320,000 300,000 1,000,000 164,450 | 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education | Education I otal ary Education 2.Exper | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 | 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary | Education Total ary Education 2.Experion 2.Experion 2.Experion 2.Experion 2.Experion 2.Experion 3.Experion 3. | on ise 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 01. Secondary | Education I otal ary Education 2.Experi | on ise 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary | Education I otal ary Education 2.Expen 2.Expense y Education tal | on ise 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 01. Secondary 24. Secondary Education To | Education Total ary Education 2.Experion 2.Experion 2.Experion 4 Education 4 Education 4 Education 5 Education 6 Education 7 Education | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 1 Total | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education To 024.Secondary Education To | Education I otal ary Education 2.Experion 2.Experion 2.Experion 2.Experion 4.Experion 4 | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 27-Ital | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 8,454,145 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education To 024.Secondary Education To | Education Total ary Education 2.Experion 2.Experion 2.Experion 4 Education 4 Education 4 Education 5 Education 6 Education 7 Education | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 21-Total 1-Total 1 se 012.Internal travel | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 8,454,145 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education To 024.Secondary Education To | Education Total ary Education 2.Experion 2.Experion 2.Experion 4 Education 4 Education 4 Education 5 Education 6 Education 7 Education | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 1 Total 1 Total 1 Internal travel 014.Public Utilities | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 8,454,145 8,454,145 8,454,145 8,454,145 3,034,279 149,333 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education To 024.Secondary Education To | Education Total ary Education 2.Experion 2.Experion 2.Experion 4 Education 4 Education 4 Education 5 Education 6 Education 7 Education | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 21-Total 1-Total 1 se 012.Internal travel | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 8,454,145 8,454,145 8,454,145 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education To 024.Secondary Education To 1.Secondary | 2.Expense y Education 2.Expense y Education tal y Education 2.Expense 2.Expense 2.Expense | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 27-Internal travel 1012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 9 Total | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 3,034,279 149,333 1,954,400 3,316,133 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education To 024.Secondary Education 1.Secondary | 2.Expense y Education tal y Education 2.Expense y Education tal y Education 2.Expense Education 1 | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 27-Internal travel 1012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 9 Total | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 3,034,279 149,333 1,954,400 3,316,133 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education 1.Secondary 024.Secondary Education 1.Secondary | 2.Expense y Education tal y Education 2.Expense y Education tal y Education 2.Expense Education 1 | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 27-Internal travel 1012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 9 Total | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 | 3,034,279 149,333 1,954,400 3,316,133 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education 1.Secondary 024.Secondary Education 1.Secondary 024.Secondary Education To | 2.Expense y Education tal y Education 2.Expense y Education tal y Education 2.Expense Education 1 | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 27-Internal travel 1012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 9 Total | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 | 3,034,279 149,333 1,954,400 3,316,133 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education To 024.Secondary Education To 024.Secondary Education To 574-Namwera CDSS Total 575-Nampeya CDSS | 2.Expense y Education tal y Education 2.Expense y Education tal y Education 2.Expense Education 1 | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 27-Internal travel 1012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 9 Total | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 | 3,034,279 149,333 1,954,400 3,316,133 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education 1.Secondary 024.Secondary Education 1.Secondary 024.Secondary Education To | 2.Expense y Education tal y Education 2.Expense y Education tal y Education 2.Expense Education Total | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 21-Internal travel 2012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2 Total otal | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 | 3,034,279 149,333 1,954,400 3,316,133 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education 1.Secondary 024.Secondary Education To 02574-Namwera CDSS Total 575-Nampeya CDSS 24. Secondary Education To | 2.Expense y Education tal y Education 2.Expense y Education tal y Education 2.Expense Education Total | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2 Total 1 Total 1 Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2 Total 018.Education supplies 3 Total 018.Education supplies 4 Total 019.Education supplies 5 Total 019.Education supplies 6 Total 019.Education supplies 6 Total 019.Education supplies 7 Total 019.Education supplies 8 Total 019.Education supplies 9 Total 019.Education supplies 9 Total 019.Education supplies | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 | 3,034,279 149,333 1,954,400 3,316,133 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education 1.Secondary 024.Secondary Education To 02574-Namwera CDSS Total 575-Nampeya CDSS 24. Secondary Education To | 2.Expense y Education tal y Education 2.Expense tal y Education 2.Expense Education I otal | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 1 Total 1 Total 1 Internal travel 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 1 Total 014.Public Utilities 015.Office supplies 018.Education supplies 1 Total 015.Office 2 Internal travel 016.Education 1 Internal 1 Interna | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 12,077,350 | 3,034,279 149,333 1,954,400 3,316,133 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education 1.Secondary 024.Secondary Education To 02574-Namwera CDSS Total 575-Nampeya CDSS 24. Secondary Education To | 2.Expense y Education tal y Education 2.Expense tal y Education 2.Expense Education I otal | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 21-Internal travel 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2 Total otal on use 21-Internal travel 23-Public utilities | 4,280,550 320,000 300,000 1,000,000 144,450 6,012,350 12,077,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 12,077,350 | 3,034,279 149,333 1,954,400 3,316,133 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education 1.Secondary 024.Secondary Education To 02574-Namwera CDSS Total 575-Nampeya CDSS 24. Secondary Education To | 2.Expense y Education tal y Education 2.Expense tal y Education 2.Expense Education I otal | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 21-Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 12,077,350 | 3,034,279 149,333 1,954,400 3,316,133 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education 1.Secondary 024.Secondary Education To 02574-Namwera CDSS Total 575-Nampeya CDSS 24. Secondary Education To | 2.Expense y Education tal y Education 2.Expense tal y Education 2.Expense Education I otal | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 21-Internal travel 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2 Total otal on use 21-Internal travel 23-Public utilities | 4,280,550 320,000 300,000 1,000,000 144,450 6,012,350 12,077,350 12,077,350 | 4,280,550 320,000 300,000 1,000,000 164,450 6,012,350 12,077,350 12,077,350 12,077,350 | 3,034,279 149,333 1,954,400 3,316,133 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education 1.Secondary 024.Secondary Education To 02574-Namwera CDSS Total 575-Nampeya CDSS 24. Secondary Education To | 2.Expense y Education tal y Education 2.Expense tal y Education 2.Expense Education I otal | on Ise 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 1 Total 1 Total 1 Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 1 Total 1 Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 018.Education supplies 018.Education supplies 018.Fotal 019 010 010 010 011 011 012 013 014 015 015 015 016 017 017 018 018 018 018 019 019 019 019 019 019 019 019 019 019 | 1,800,000 1,800,000 1,800,000 1,007,350 12,077,350 12,077,350 | 1,800,000 1,800,000 1,800,000 12,077,350 12,077,350 12,077,350 | 3,034,279 149,333 1,954,400 3,316,133 8,454,145 |
| 024.Secondary Education To 573-Namasika CDSS Total 574-Namwera CDSS 24. Secondary Education 01. Secondary 24. Secondary Education To 024.Secondary Education 1.Secondary 024.Secondary Education To 02574-Namwera CDSS Total 575-Nampeya CDSS 24. Secondary Education To | 2.Expense y Education tal y Education 2.Expense tal y Education 2.Expense Education I otal | on use 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2 total 1 total 1 se 012.Internal travel 014.Public Utilities 015.Office supplies 1018.Education supplies 2 total 1 otal 1 otal 1 otal 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses | 1,800,000 1,800,000 1,007,350 12,077,350 12,077,350 | 12,077,350 1,800,000 210,000 210,000 210,000 210,000 210,000 326,124 200,000 73,380 | 3,034,279 149,333 1,954,400 3,316,133 8,454,145 8,454,145 |

| | | 50: Ministry | or Educa | IION | | | |
|---------|-----------------------------|--------------------------------------|---------------------------|---|--------------------------------|--------------------------------|------------------------|
| Cost | ent Details | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| | | | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| 575-N | c 24. Secor | idc 01. Second | da 4.Liabili | ies 41-Acquisition of Fixed Assets | 400,000 | 400,000 | |
| | | | 4.Liabilitie | | 400,000 | 400,000 | |
| | | | ry Education | Total | 5,389,130 | 5,389,130 | |
| | | ary Education T | | | 5,389,130 | 5,389,130 | |
| | 024.3eco | ndary Educatio | n ary Educatior | | | | |
| | | 1.50001140 | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 1,094,910 |
| | | | | 014.Public Utilities | | | 37,333 |
| | | | | 015.Office supplies 018.Education supplies | | | 1,326,948 1,313,200 |
| | | | 2.Expense | | | | 3,772,391 |
| | | | Education T | otal | | | 3,772,391 |
| E7E No | 024.Secono mpeya CDSS | lary Education | Total | | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| | lgokwe CDSS | | | | 3,307,130 | 3,307,130 | 3,772,371 |
| | | dary Education | | | | | |
| | | 01. Second | dary Education | | | | |
| | | | 2.Expen | se 21-Internal travel | 1,340,477 | 1,340,477 | |
| | | | | 23-Public utilities | 70,000 | 70,000 | |
| | | | | 24-Office supplies and expenses | 325,646 | 325,646 | |
| | | | | 35-Routine maintenance of assets | 200,000 | 200,000 | |
| | | | | 25-Medical Supplies and expenses 27-Education supplies and services | 73,381 3,379,626 | 73,381 3,379,626 | |
| | | | 2.Expense | | 5,389,130 | 5,389,130 | |
| | | 01. Secondo | ry Education | | 5,389,130 | 5,389,130 | |
| | | ary Education T | | | 5,389,130 | 5,389,130 | |
| | 024.Seco | ndary Educatio | n ary Education | | | | |
| | | 1.3econdo | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 1,094,910 |
| | | | | 014.Public Utilities | | | 37,333 |
| | | | | 015.Office supplies 018.Education supplies | | | 1,326,948 1,313,200 |
| | | | 2.Expense | | | | 3,772,391 |
| | | 1.Secondary | / Education T | | | | 3,772,391 |
| | | lary Education | Total | | | | 3,772,391 |
| | okwe CDSS To Isanama CDS | | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 3//-10 | | dary Education | 1 | | | | |
| | | | dary Educatio | on | | | |
| | | | 2.Expen | | | | |
| | | | | 21-Internal travel | 1,375,000 462,000 | 1,375,000 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 450,000 | 462,000 450,000 | |
| | | | | 35-Routine maintenance of assets | 300,000 | 300,000 | |
| | | | | 25-Medical Supplies and expenses | 75,000 | 75,000 | |
| | | | 0.5 | 27-Education supplies and services | 2,520,630 | 2,520,630 | |
| | | | 2.Expense 4.Liabili | | 5,182,630 | 5,182,630 | |
| | | | 4.600 | 41-Acquisition of Fixed Assets | 206,500 | 206,500 | |
| | | | 4.Liabilitie | | 206,500 | 206,500 | |
| | | | ry Education | Total | 5,389,130 | 5,389,130 | |
| | | ary Education T ndary Educatio | | | 5,389,130 | 5,389,130 | |
| | 024.3600 | | ary Education | | | | |
| | | | 2.Expen | | | | |
| | | | | 012.Internal travel | | | 1,094,910 |
| | | | | 014.Public Utilities 015.Office supplies | | | 37,333 1,326,948 |
| | | | | 018.Education supplies | | | 1,313,200 |
| | | | 2.Expense | Total | | | 3,772,391 |
| | 0046 | | / Education T | otal | | | 3,772,391 |
| 577-Nec | 024.Second anama CDSS | lary Education [*] Total | ıotai | | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| | Itaja CDSS | 10101 | | | 0,007,100 | 0,007,100 | 0,772,071 |
| | 24. Secor | dary Education | | | | | |
| | | 01. Second | dary Education | | | | |
| | | | 2.Expen | se 21-Internal travel | 3,943,000 | 3,943,000 | |
| | | | | 23-Public utilities | 400,000 | 400,000 | |
| | | | | 24-Office supplies and expenses | 522,000 | 522,000 | |
| | | | | 35-Routine maintenance of assets | 550,000 | 550,000 | |
| | | | 2.Expense | 27-Education supplies and services | 6,662,350 12,077,350 | 6,662,350 12,077,350 | |
| | | 01. Secondo | ry Education | | 12,077,350 | 12,077,350 | |
| | | ary Education T | otal | | 12,077,350 | 12,077,350 | |
| | 024.Seco | ndary Educatio | | | | | |
| | | 1.secondo | ary Education 2.Expen | | | | |
| | | | z.cxpen | 012.Internal travel | | | 3,034,279 |
| | | | | 014.Public Utilities | | | 149,333 |
| | | | | 015.Office supplies | | | 1,954,400 |
| | | | | | | | |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details

| ecurrent Details | | | |
|---|-------------------------------|-------------------------------|---|
| ost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| entre Programme Programme Chapter Item 578-Nt 024.Second 1.Secondary 2.Expens 018.Education supplies | Approved | Mid-Year Revised | 3,316,1 |
| 2.Expense Total | | | 8,454,1 |
| 1.Secondary Education Total | | | 8,454,1 |
| 024.Secondary Education Total | | | 8,454,1 |
| 8-Ntaja CDSS Total | 12,077,350 | 12,077,350 | 8,454,1 |
| 579-Ulumba CDSS | | | |
| 24. Secondary Education 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,660,477 | 1,660,477 | |
| 23-Public utilities | 150,000 | 150,000 | |
| 24-Office supplies and expenses | 445,330 | 445,330 | |
| 35-Routine maintenance of assets | 200,000 | 200,000 | |
| 25-Medical Supplies and expenses | 40,000 | 40,000 | |
| 27-Education supplies and services 2.Expense Total | 2,493,323 4,989,130 | 2,493,323 4,989,130 | |
| 4.Liabilities | 4,767,130 | 4,767,130 | |
| 41-Acquisition of Fixed Assets | 400,000 | 400,000 | |
| 4.Liabilities Total | 400,000 | 400,000 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense 012.Internal travel | | | 1,094,9 |
| 014.Public Utilities | | | 37, |
| 015.Office supplies | | | 1,326, |
| 018.Education supplies | | | 1,313, |
| 2.Expense Total | | | 3,772, |
| 1.Secondary Education Total | | | 3,772, |
| 024.Secondary Education Total | F 200 120 | F 200 120 | 3,772, |
| -Ulumba CDSS Total 30-Kasimu CDSS | 5,389,130 | 5,389,130 | 3,772, |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,995,000 | 1,995,000 | |
| 23-Public utilities | 150,000 | 150,000 | |
| 24-Office supplies and expenses | 639,477 | 639,477 | |
| 34-Motor vehicle running expenses | 100,000 | 100,000 | |
| 35-Routine maintenance of assets | 319,027 | 319,027 | |
| 27-Education supplies and services 2.Expense Total | 2,185,626 5,389,130 | 2,185,626 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | 5,251,155 | 2,001,100 | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,094,9 |
| 014.Public Utilities | | | 37, |
| 015.Office supplies | | | 1,326, |
| 018.Education supplies 2.Expense Total | | | 1,313, 3,772 , |
| 1.Secondary Education Total | | | 3,772, |
| 024.Secondary Education Total | | | 3,772, |
| -Kasimu CDSS Total | 5,389,130 | 5,389,130 | 3,772, |
| 11-Namandanje CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense 21-Internal travel | 1,660,000 | 1,660,000 | |
| 21-internal travel 23-Public utilities | 1,660,000 | 1,660,000 | |
| 24-Office supplies and expenses | 833,380 | 833,380 | |
| 35-Routine maintenance of assets | 140,478 | 140,478 | |
| 27-Education supplies and services | 2,259,626 | 2,259,626 | |
| 2.Expense Total | 5,089,130 | 5,089,130 | |
| 4. Liabilities | | | |
| 41-Acquisition of Fixed Assets | 300,000 | 300,000 | |
| 4.Liabilities Total 01. Secondary Education Total | 300,000 | 300,000 | |
| | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| | 3,367,130 | 3,307,130 | |
| 24. Secondary Education Total | | | |
| | | | |
| 24. Secondary Education Total 024.Secondary Education | | | 1,094, |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel | | | 37, |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities | | | |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies | | | |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies | | | 1,313, |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total | | | 1,313, 3,772 , |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total | | | 1,313,; 3,772, ; 3,772 , |
| 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total | 5 389 130 | 5,389 130 | 1,326,9 1,313,2 3,772, 3 3,772, 3 3,772, 3 |
| 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total | 5,389,130 | 5,389,130 | 1,313,; 3,772, ; 3,772 ,; |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details

| Recurrent Details | | | | | |
|---|-------------------------|---|-------------------------------|---------------------------|-------------------------------|
| Cost Sub- | GFS | U | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme 582-Mc 24. Secondc 01. Seconda | Chapter | | Approved | Mid-Year Revised | Estimates |
| Joz-IVIL 24. SECONAC UT. SECONAC | ∠.cxpen | se 21-Internal travel | 1,832,254 | 1,832,254 | |
| | | 23-Public utilities | 296,000 | 296,000 | |
| | | 24-Office supplies and expenses | 811,250 | 811,250 | |
| | | 34-Motor vehicle running expenses | 120,000 | 120,000 | |
| | | 35-Routine maintenance of assets | 400,000 | 400,000 | |
| | 2 Even | 27-Education supplies and services | 1,929,626 | 1,929,626 | |
| 01. Secondary | 2.Expense | | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 24. Secondary Education Tot | | TOTAL | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | 5,557,100 | 5,557,100 | |
| 1.Secondary | Education | | | | |
| · | 2.Expens | | | | |
| | | 012.Internal travel | | | 1,094,910 |
| | | 014.Public Utilities | | | 37,333 |
| | | 015.Office supplies 018.Education supplies | | | 1,326,948 1,313,200 |
| | 2.Expense | | | | 1,313,200 3,772,391 |
| 1.Secondary E | | | | | 3,772,391 |
| 024.Secondary Education To | | | | | 3,772,391 |
| 582-Machinga CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 583-Malundani CDSS | | | | | |
| 24. Secondary Education | | | | | |
| 01. Seconda | | | | | |
| | 2.Expen | se 21-Internal travel | 1 407 / 54 | 1 407 / 54 | |
| | | 23-Public utilities | 1,487,654 120,000 | 1,487,654 120,000 | |
| | | 24-Office supplies and expenses | 503,000 | 503,000 | |
| | | 35-Routine maintenance of assets | 700,000 | 700,000 | |
| | | 27-Education supplies and services | 2,578,476 | 2,578,476 | |
| | 2.Expense | | 5,389,130 | 5,389,130 | |
| 01. Secondary | | Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Tot | al | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education 1.Secondary | Education | | | | |
| 1.3econdary | 2.Expen | | | | |
| | | 012.Internal travel | | | 1,094,910 |
| | | 014.Public Utilities | | | 37,333 |
| | | 015.Office supplies | | | 1,326,948 |
| | | 018.Education supplies | | | 1,313,200 |
| | 2.Expense | | | | 3,772,391 |
| 1.Secondary E | | otal | | | 3,772,391 |
| 024.Secondary Education To 583-Malundani CDSS Total | Tal | | 5,389,130 | 5,389,130 | 3,772,391 3,772,391 |
| 584-Mpiranjala CDSS | | | 3,367,130 | 3,367,130 | 3,772,391 |
| 24. Secondary Education | | | | | |
| 01. Seconda | ıry Educatio | n | | | |
| | 2.Expen | se | | | |
| | | 21-Internal travel | 2,560,477 | 2,560,477 | |
| | | 23-Public utilities | 75,000 | 75,000 | |
| | | 24-Office supplies and expenses | 653,381 | 653,381 | |
| | | 35-Routine maintenance of assets 27-Education supplies and services | 120,000 1,980,272 | 120,000 1,980,272 | |
| | 2.Expense | | 1,980,272 5,389,130 | 5,389,130 | |
| 01. Secondary | | | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Tot | | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | | , | |
| 1.Secondary | | | | | |
| | 2.Expens | | | | |
| | | 012.Internal travel | | | 1,094,910 |
| | | 014.Public Utilities | | | 37,333 |
| | | 015.Office supplies 018.Education supplies | | | 1,326,948 1,313,200 |
| | 2.Expense | * * | | | 3,772,391 |
| 1.Secondary E | | | | | 3,772,391 |
| 024.Secondary Education To | | | | | 3,772,391 |
| 584-Mpiranjala CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,391 |
| 585-Mbombwe CDSS | | | | | |
| 24. Secondary Education 01. Seconda | ını Edirəəi'' | | | | |
| UI. Secondo | iry Education 2.Expen: | | | | |
| | z.Lxpen: | e 21-Internal travel | 3,190,000 | 3,190,000 | |
| | | 23-Public utilities | 185,550 | 185,550 | |
| | | 24-Office supplies and expenses | 1,071,500 | 1,071,500 | |
| | | 34-Motor vehicle running expenses | 642,500 | 642,500 | |
| | | 35-Routine maintenance of assets | 630,000 | 630,000 | |
| | | 25-Medical Supplies and expenses | 164,450 | 164,450 | |
| | 0.5 | 27-Education supplies and services | 5,393,350 | 5,393,350 | |
| | 2.Expense | | 11,277,350 | 11,277,350 | |
| | 4.Liabilit | | 000 000 | 000 000 | |
| | 4.Liabilitie | 41-Acquisition of Fixed Assets | 800,000 800,000 | 800,000 800,000 | |
| 01. Secondary | | | 12,077,350 | 12,077,350 | |
| 24. Secondary Education Tot | | | 12,077,350 | 12,077,350 | |
| 024.Secondary Education | | | ,.,,,,,,, | ,, | |
| • | | | | | |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education

| re Programme Programme | GFS | | 2020-21 | 2020-21 | 2021-22 |
|---|--|---|---|---|-------------------------------|
| | Chapter | tem | Approved | Mid-Year Revised | Estimates |
| -Mt 024.Second 1.Second | ary Education | | | | |
| | 2.Expens | | | | |
| | | 012.Internal travel | | | 3,034,2 |
| | | 014.Public Utilities | | | 149,3 |
| | | 015.Office supplies | | | 1,954,40 |
| | 2.Expense | 018.Education supplies | | | 3,316,13 8,454,1 4 |
| 1 Secondar | y Education To | | | | 8,454,14 |
| 024.Secondary Education | | ai | | | 8,454,14 |
| bombwe CDSS Total | Total | | 12,077,350 | 12,077,350 | 8,454,1 |
| -Namisonga CDSS | | | ,,, | 12,011,000 | 0, 10 1,1 |
| 24. Secondary Education | n | | | | |
| | dary Education | 1 | | | |
| | 2.Expens | | | | |
| | | 21-Internal travel | 4,432,500 | 4,432,500 | |
| | | 23-Public utilities | 360,000 | 360,000 | |
| | | 24-Office supplies and expenses | 782,500 | 782,500 | |
| | | 35-Routine maintenance of assets | 460,000 | 460,000 | |
| | | 27-Education supplies and services | 5,742,350 | 5,742,350 | |
| | 2.Expense | | 11,777,350 | 11,777,350 | |
| | 4.Liabilitie | | | | |
| | | 41-Acquisition of Fixed Assets | 300,000 | 300,000 | |
| 01.0 | 4.Liabilities | | 300,000 | 300,000 | |
| | ary Education 1 | οται | 12,077,350 | 12,077,350 | |
| 24. Secondary Education 1 024. Secondary Education | | | 12,077,350 | 12,077,350 | |
| | ary Education | | | | |
| 1.3econd | 2.Expens | _ | | | |
| | • | 2)12.Internal travel | | | 3,034,2 |
| | | 014.Public Utilities | | | 149,3 |
| | | 015.Office supplies | | | 1,954,4 |
| | | 018.Education supplies | | | 3,316,1 |
| | 2.Expense | | | | 8,454,1 |
| 1.Secondar | y Education To | ral | | | 8,454,1 |
| 024.Secondary Education | Total | | | | 8,454,1 |
| lamisonga CDSS Total | | | 12,077,350 | 12,077,350 | 8,454,1 |
| -Nsondole CDSS | | | | | |
| 24. Secondary Education | | | | | |
| 01. Secon | dary Education | | | | |
| | 2.Expens | | 1.547.055 | 1.547.055 | |
| | | 21-Internal travel | 1,547,355 | 1,547,355 | |
| | | 23-Public utilities | 40,500 | 40,500 | |
| | | 24-Office supplies and expenses | 1,292,268 | 1,292,268 240,000 | |
| | | 35-Routine maintenance of assets 25-Medical Supplies and expenses | 240,000 73,381 | 73,381 | |
| | | 27-Education supplies and services | 2,195,626 | 2,195,626 | |
| | 2.Expense | | 5,389,130 | 5,389,130 | |
| 01 Secondo | ary Education 1 | | 5,389,130 | 5,389,130 | |
| 24. Secondary Education | | | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | | .,, | |
| | ary Education | | | | |
| | 2.Expens | • | | | |
| | • | 012.Internal travel | | | 1,094,9 |
| | | 014.Public Utilities | | | 37,3 |
| | | 015.Office supplies | | | 1,326,9 |
| | | 018.Education supplies | | | 1,313,2 |
| | 2.Expense | | | | 3,772,3 |
| | | | | | |
| | y Education To | al | | | |
| 024.Secondary Education | | rai | | | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total | | tal | 5,389,130 | 5,389,130 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total I-Pirimiti CDSS | Total | ial | 5,389,130 | 5,389,130 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total I-Pirimiti CDSS 24. Secondary Education | Total n | | 5,389,130 | 5,389,130 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total I-Pirimiti CDSS 24. Secondary Education | Total n Idary Education | 1 | 5,389,130 | 5,389,130 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total -Pirimiti CDSS 24. Secondary Educatio | Total n dary Education 2.Expens | | | | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total -Pirimiti CDSS 24. Secondary Educatio | n dary Education 2.Expens | n e 21-Internal travel | 1,526,123 | 1,526,123 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total -Pirimiti CDSS 24. Secondary Educatio | n dary Education 2.Expens | n s 21-Internal travel 23-Public utilities | 1,526,123 270,000 | 1,526,123 270,000 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total -Pirimiti CDSS 24. Secondary Educatio | n dary Education 2.Expens | n e 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,526,123 270,000 1,050,000 | 1,526,123 270,000 1,050,000 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total -Pirimiti CDSS 24. Secondary Educatio | n dary Education 2.Expens | n 2 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 1,526,123 270,000 1,050,000 70,000 | 1,526,123 270,000 1,050,000 70,000 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total -Pirimiti CDSS 24. Secondary Educatio | n dary Education 2.Expens | n 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 1,526,123 270,000 1,050,000 70,000 73,381 | 1,526,123 270,000 1,050,000 70,000 73,381 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total -Pirimiti CDSS 24. Secondary Educatio | n dary Education 2.Expens | n e 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Medical Supplies and expenses 27-Education supplies and services | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total I-Pirimiti CDSS 24. Secondary Education | n dary Education 2.Expens | 1 9 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 1,526,123 270,000 1,050,000 70,000 73,381 | 1,526,123 270,000 1,050,000 70,000 73,381 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total -Pirimiti CDSS 24. Secondary Educatio | n dary Education 2.Expens 2.Expens 4.Liabilitia | 1 9 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total I-Pirimiti CDSS 24. Secondary Education | n dary Education 2.Expens 2.Expens 4.Liabilitia | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services fotal 85 41-Acquisition of Fixed Assets | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total -Pirimiti CDSS 24. Secondary Educatio 01. Secon | n dary Education 2.Expense 4.Liabilitie | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services fotal 85 81 11-Acquisition of Fixed Assets | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 300,000 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 300,000 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total -Pirimiti CDSS 24. Secondary Educatio 01. Secon | n dary Education 2.Expens 2.Expense 4.Liabilitie 4.Liabilities ary Education 1 | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services fotal 85 81 11-Acquisition of Fixed Assets | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 5,389,130 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 300,000 5,389,130 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total -Pirimiti CDSS 24. Secondary Education 01. Secon 01. Second | n dary Education 2.Expense 4.Liabilitie 4.Liabilities ary Education 1 | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services fotal 85 81 11-Acquisition of Fixed Assets | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 300,000 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 300,000 | 3,772, |
| 024.Secondary Education Isondole CDSS Total -Pirimiti CDSS 24. Secondary Education 01. Second 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | n dary Education 2.Expense 4.Liabilitie 4.Liabilities 1.Total | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services fotal 85 81 11-Acquisition of Fixed Assets | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 5,389,130 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 300,000 5,389,130 | 3,772,3 |
| 024.Secondary Education sondole CDSS Total -Pirimiti CDSS 24. Secondary Educatio 01. Secon 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | n dary Education 2.Expense 4.Liabilitie 4.Liabilities ary Education 1 | 21-Internal travel 221-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services fotal ss 41-Acquisition of Fixed Assets Total otal | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 5,389,130 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 300,000 5,389,130 | 3,772,3 |
| 024.Secondary Education Isondole CDSS Total -Pirimiti CDSS 24. Secondary Education 01. Second 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | n dary Education 2.Expense 4.Liabilities ary Education 1 Total on arry Education 2.Expens | 21-Internal travel 221-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services fotal ss 41-Acquisition of Fixed Assets Total otal | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 5,389,130 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 300,000 5,389,130 | 3,772,3 3,772,3 |
| 024.Secondary Education Isondole CDSS Total I-Pirimiti CDSS 24. Secondary Education 01. Second 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | 2.Expense 4.Liabilities ary Education 1 Total ary Education 2 2.Expense 2.Expense 4.Liabilities ary Education 1 Contain 2 Contain 2 Contain 3 Cont | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services (otal es 41-Acquisition of Fixed Assets Total total | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 5,389,130 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 300,000 5,389,130 | 3,772,3 3,772,3 |
| 024.Secondary Education Isondole CDSS Total I-Pirimiti CDSS 24. Secondary Education 01. Second 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | 2.Expense 4.Liabilitie 4.Liabilities fotal ary Education 1 Total ary Education 2.Expense | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services lotal ss 41-Acquisition of Fixed Assets Total lotal | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 5,389,130 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 300,000 5,389,130 | 3,772,3 3,772,3 3,772,3 |
| 024.Secondary Education Isondole CDSS Total I-Pirimiti CDSS 24. Secondary Education 01. Second 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | 2.Expense 4.Liabilities ary Education 1 Total on ary Education 2.Expens | 21-Internal travel 23-Public utilities 24-Otlice supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services fotal 25 41-Acquisition of Fixed Assets Total 51 52 53 54 55 55 55 56 56 56 57 57 58 58 58 58 58 59 50 50 50 50 50 50 50 50 50 50 50 50 50 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 5,389,130 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 300,000 5,389,130 | 3,772,3 3,772,3 |
| 024.Secondary Education Isondole CDSS Total I-Pirimiti CDSS 24. Secondary Education 01. Second 01. Second 24. Secondary Education 024.Secondary Education 024.Secondary Education | 2.Expense 4.Liabilities ary Education 1 Total on ary Education 2.Expens | 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services total ss 41-Acquisition of Fixed Assets Total otal 9 212.Internal travel 114.Public Utilities 1015.Office supplies 1015.Education supplies | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 5,389,130 | 1,526,123 270,000 1,050,000 70,000 73,381 2,099,626 5,089,130 300,000 300,000 5,389,130 | 3,772,3 3,772,3 |

| Recurrent Details | | | | | |
|---|-----------------------|---|-------------------------------|-------------------------------|-------------------------------|
| Cost Sub- | GFS | U | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| 588-Pirim 024.Secondary Education To 588-Pirimiti CDSS Total | nai | | 5,389,130 | 5,389,130 | 3,772,392 3,772,392 |
| 589-Songani CDSS | | | 2,007,100 | 3,007,100 | 5,772,072 |
| 24. Secondary Education | -, | | | | |
| 01. Secondo | ary Education 2.Expen | | | | |
| | ∠.cxpen | se 21-Internal travel | 1,856,477 | 1,856,477 | |
| | | 23-Public utilities | 163,000 | 163,000 | |
| | | 24-Office supplies and expenses | 776,657 | 776,657 | |
| | | 25-Medical Supplies and expenses | 73,370 | 73,370 | |
| | 2.Expense | 27-Education supplies and services | 2,319,626 5.189.130 | 2,319,626 5,189,130 | |
| | 4.Liabili | | 3,167,130 | 3,167,130 | |
| | | 41-Acquisition of Fixed Assets | 200,000 | 200,000 | |
| | 4.Liabilitie | | 200,000 | 200,000 | |
| 01. Secondar 24. Secondary Education To | | Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 024.Secondary Education | iai | | 3,367,130 | 5,367,130 | |
| 1.Secondar | y Education | 1 | | | |
| | 2.Expen | | | | |
| | | 012.Internal travel | | | 1,094,911 |
| | | 014.Public Utilities | | | 37,333 1,326,948 |
| | | 015.Office supplies 018.Education supplies | | | 1,313,200 |
| | 2.Expense | | | | 3,772,392 |
| 1.Secondary | Education T | | | | 3,772,392 |
| 024.Secondary Education To | otal | | F 200 100 | E 200 100 | 3,772,392 |
| 589-Songani CDSS Total 590-Katamba CDSS | | | 5,389,130 | 5,389,130 | 3,772,392 |
| 24. Secondary Education | | | | | |
| 01. Secondo | | | | | |
| | 2.Expen | | , | , | |
| | | 21-Internal travel 23-Public utilities | 1,610,000 138,000 | 1,610,000 138,000 | |
| | | 23-Public utilities 24-Office supplies and expenses | 138,000 496,027 | 138,000 496,027 | |
| | | 35-Routine maintenance of assets | 805,477 | 805,477 | |
| | | 27-Education supplies and services | 2,339,626 | 2,339,626 | |
| | 2.Expense | | 5,389,130 | 5,389,130 | |
| 01. Secondar 24. Secondary Education To | | Total | 5,389,130 5,389,130 | 5,389,130 5,389,130 | |
| 024.Secondary Education | | | 3,367,130 | 3,367,130 | |
| 1.Secondar | | | | | |
| | 2.Expen | | | | |
| | | 012.Internal travel | | | 1,094,911 |
| | | 014.Public Utilities 015.Office supplies | | | 37,333 1,326,948 |
| | | 018.Education supplies | | | 1,313,200 |
| | 2.Expense | Total | | | 3,772,392 |
| 1.Secondary | | otal | | | 3,772,392 |
| 024.Secondary Education To | otal | | F 200 120 | F 200 120 | 3,772,392 |
| 590-Katamba CDSS Total 591-Tanyamuka CDSS | | | 5,389,130 | 5,389,130 | 3,772,392 |
| 24. Secondary Education | | | | | |
| 01. Secondo | ary Educatio | on | | | |
| | 2.Expen | | 1 405 4== | 1 405 477 | |
| | | 21-Internal travel | 1,495,477 100,000 | 1,495,477 100,000 | |
| | | 23-Public utilities 24-Office supplies and expenses | 520,644 | 520,644 | |
| | | 34-Motor vehicle running expenses | 150,000 | 150,000 | |
| | | 35-Routine maintenance of assets | 366,666 | 366,666 | |
| | | 25-Medical Supplies and expenses | 173,380 | 173,380 | |
| | 2.Expense | 27-Education supplies and services | 2,382,963 5,189,130 | 2,382,963 5,189,130 | |
| | 4.Liabili | | 3,107,130 | 3,107,130 | |
| | | 41-Acquisition of Fixed Assets | 200,000 | 200,000 | |
| | 4.Liabilitie | s Total | 200,000 | 200,000 | |
| 01. Secondary | | Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education To 024.Secondary Education | | | 5,389,130 | 5,389,130 | |
| 1.Secondary | | 1 | | | |
| 1.500011441 | 2.Expen | | | | |
| | • | 012.Internal travel | | | 1,094,911 |
| | | 014.Public Utilities | | | 37,333 |
| | | 015.Office supplies | | | 1,326,948 |
| | 2.Expense | 018.Education supplies | | | 1,313,200 3,772,392 |
| 1.Secondary | | | | | 3,772,392 |
| 024.Secondary Education To | | | | | 3,772,392 |
| 591-Tanyamuka CDSS Total | | | 5,389,130 | 5,389,130 | 3,772,392 |
| 592-Cape Maclear CDSS | | | | | |
| 24. Secondary Education 01. Seconde | ary Education | on | | | |
| 51. 3eCond | 2.Expen | | | | |
| | | 21-Internal travel | 2,090,478 | 2,090,478 | |
| | | 23-Public utilities | 120,000 | 120,000 | |
| | | | | | |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education

| Pacificant Details | | | |
|--|---|--|--|
| Recurrent Details Cost Sub- GFS | 0000 | 0000 00 | 0000 00 |
| | 2020-21 | 2020-21 | 2021-22 |
| | Approved | Mid-Year Revised | Estimates |
| 592-Cc 24. Seconda 01. Seconda 2. Expens 24-Office supplies and expenses | 677,319 | 677,319 | |
| 35-Routine maintenance of assets | 93,000 | 93,000 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 73,380 2,084,953 | 73,380 2.084,953 | |
| 2.7-Eaucation supplies and services 2.Expense Total | 5.139.130 | 5,139,130 | |
| | 5,139,130 | 5,139,130 | |
| 4. Liabilities | 250,000 | 250,000 | |
| 41-Acquisition of Fixed Assets | 250,000 | 250,000 | |
| 4.Liabilities Total | 250,000 | 250,000 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | 1.004.011 |
| 012.Internal travel | | | 1,094,911 |
| 014.Public Utilities | | | 37,333 |
| 015.Office supplies | | | 1,326,948 |
| 018.Education supplies | | | 1,313,200 |
| 2.Expense Total | | | 3,772,392 |
| 1.Secondary Education Total | | | 3,772,392 |
| 024.Secondary Education Total | | | 3,772,392 |
| 592-Cape Maclear CDSS Total | 5,389,130 | 5,389,130 | 3,772,392 |
| 593-Sangadzi CDSS | | | |
| 24. Secondary Education | | | |
| 01. Secondary Education | | | |
| 2.Expense | | | |
| 21-Internal travel | 1,940,778 | 1,940,778 | |
| 23-Public utilities | 70,000 | 70,000 | |
| 24-Office supplies and expenses | 900,000 | 900,000 | |
| 35-Routine maintenance of assets | 100,200 | 100,200 | |
| 25-Medical Supplies and expenses | 73,380 | 73,380 | |
| 27-Education supplies and services | 2,304,772 | 2,304,772 | |
| 2.Expense Total | 5,389,130 | 5,389,130 | |
| 01. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 24. Secondary Education Total | 5,389,130 | 5,389,130 | |
| 024.Secondary Education | | | |
| 1.Secondary Education | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 1,094,911 |
| 014.Public Utilities | | | 37,333 |
| 015.Office supplies | | | 1,326,948 |
| 018.Education supplies | | | 1,313,200 |
| | | | 1,313,200 |
| | | | |
| 2.Expense Total | | | 3,772,392 |
| 2.Expense Total 1.Secondary Education Total | | | 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 5.389.130 | 5.389.130 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total | 5,389,130 | 5,389,130 | 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS | 5,389,130 | 5,389,130 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education | 5,389,130 | 5,389,130 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education | 5,389,130 | 5,389,130 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense | | | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel | 1,995,550 | 1,995,550 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities | 1,995,550 1,020,000 | 1,995,550 1,020,000 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 1,995,550 1,020,000 3,460,000 | 1,995,550 1,020,000 3,460,000 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 1,995,550 1,020,000 3,460,000 400,000 | 1,995,550 1,020,000 3,460,000 400,000 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses | 1,995,550 1,020,000 3,460,000 400,000 414,450 | 1,995,550 1,020,000 3,460,000 400,000 414,450 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 28-Expense Total | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 28. Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 01.Secondary Education | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,034,279 149,333 |
| 2.Expense Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,034,279 149,333 1,954,400 |
| 2.Expense Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education 01.Secondary Education Total 024.Secondary Education 01.Secondary Education | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 |
| 2.Expense Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 1. Secondary Education Total 1. Secondary Education Total | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,034,279 149,333 1,954,400 3,316,133 8,454,145 8,454,145 |
| 2.Expense Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Supplies 018.Education supplies 2.Expense Total | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,1,954,400 3,316,133 8,454,145 8,454,145 |
| 2.Expense Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2-Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education 01.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,754,400 3,316,133 8,454,145 8,454,145 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 025-Secondary Education Total 026.Secondary Education Total 026.Secondary Education Total 026.Secondary Education Total 027.Secondary Education Total 026.Secondary Education Total 027.Secondary Education Total 027.Secondary Education Total 028.Secondary Education Total | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,1954,400 3,316,133 8,454,145 8,454,145 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and services 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 025-Secondary Education Total 026.Secondary Education Total 027.Expense 018.Education supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,1954,400 3,316,133 8,454,145 8,454,145 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 2594-Luntha CDSS Total 595-Namiltembo CDSS 24. Secondary Education 01. Secondary Education | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,1954,400 3,316,133 8,454,145 8,454,145 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Lunitha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and services 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 015.Office supplies 1.Secondary Education supplies 2.Expense 014.Public Utilities 015.Office supplies 1.Secondary Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 595-Namitembo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 02. Expense | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,1954,400 3,316,133 8,454,145 8,454,145 |
| 2.Expense Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education 01. Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 594-Luntha CDSS Total 595-Namitembo CDS 24. Secondary Education 01. Secondary Education | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,1954,400 3,316,133 8,454,145 8,454,145 |
| 2.Expense Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 24. Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 594-Luntha CDSS Total 595-Namitembo CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,1954,400 3,316,133 8,454,145 8,454,145 |
| 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 25-Medical Supplies and expenses 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1. Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1. Secondary Education Total 2594-Luntha CDSS Total 599-Namitembo CDSS 24. Secondary Education 01. Secondary Education Total 2595-Namitembo CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 02595-Namitembo CDSS 24. Secondary Education 01. Secondary Education | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,1954,400 3,316,133 8,454,145 8,454,145 |
| 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 2.3-Public utilities 2.4-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 015.Office supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 2.Expense 012.Internal travel 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 595-Numitembo CDSS 24. Secondary Education 01. Secondary Education | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,1954,400 3,316,133 8,454,145 8,454,145 |
| 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntina CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total 01.Secondary Education 1.Secondary Education 1.Secondary Education 1.Secondary Education Total 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1. Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 025-Nedical Supplies and services 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 2.Expense Total 1. Secondary Education Total 594-Luntina CDSS Total 595-Nuntimembo CDS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 2.Expense 21-Internal travel 2.Expense 21-Internal travel 3.5-Public utilities 2.4-Office supplies and expenses 3.5-Routine maintenance of assets 3.5-Routine maintenance of assets | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,1954,400 3,316,133 8,454,145 8,454,145 |
| 1.Secondary Education Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 2.1-Internal travel 2.3-Public utilities 2.4-Office supplies and expenses 3.5-Routine maintenance of assets 2.5-Medical Supplies and services 2.Expense fotal 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 02. Expense fotal 01. Secondary Education Total 1. Secondary Education Total 02. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 015.Education supplies 2.Expense Total 1. Secondary Education Total 024. Secondary Education Total 025-Expense Total 1. Secondary Education Total 015. Education supplies 015. Education supplies 015. Education supplies 015. Expense Total 1. Secondary Education Total 024. Secondary Education Total 2594-Luntha CDSS Total 595-Namitembo CDSS 2. Expense 21-Internal travel 23-Public utilities 35-Routine maintenance of assets 35-Routine maintenance of assets 25-Medical Supplies and expenses 35-Routine maintenance of assets 27-Education supplies and expenses 27-Education supplies and expenses | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 4,412,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 4,412,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,1954,400 3,316,133 8,454,145 8,454,145 |
| 1.Secondary Education Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 01.4.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 594-Luntha CDSS Total 595-Namitembo CDSS 24. Secondary Education 01. Secondary Education 2. Expense Total 22-Public Utilities 395-Namitembo CDSS 24. Secondary Education 01. Secondary Education 2. Expense Total 396-Luntha CDSS Total 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 02. Expense Total 03-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 28-Medical Supplies and expenses 28-Medical Supplies and expenses 28-Expense Total | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 49,333 1,954,400 3,316,133 8,454,145 8,454,145 |
| 1.Secondary Education Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 2.1-Internal travel 2.3-Public utilities 2.4-Office supplies and expenses 3.5-Routine maintenance of assets 2.5-Medical Supplies and services 2.Expense fotal 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 02. Expense fotal 01. Secondary Education Total 1. Secondary Education Total 02. Expense 012.Internal travel 014.Public Utilities 015.Office supplies 015.Education supplies 2.Expense Total 1. Secondary Education Total 024. Secondary Education Total 025-Expense Total 1. Secondary Education Total 015. Education supplies 015. Education supplies 015. Education supplies 015. Expense Total 1. Secondary Education Total 024. Secondary Education Total 2594-Luntha CDSS Total 595-Namitembo CDSS 2. Expense 21-Internal travel 23-Public utilities 35-Routine maintenance of assets 35-Routine maintenance of assets 25-Medical Supplies and expenses 35-Routine maintenance of assets 27-Education supplies and expenses 27-Education supplies and expenses | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 4,412,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 4,412,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 49,333 1,954,400 3,316,133 8,454,145 8,454,145 |
| 1.Secondary Education Total 1.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012.Internal travel 01.4.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 594-Luntha CDSS Total 595-Namitembo CDSS 24. Secondary Education 01. Secondary Education 2. Expense Total 22-Public Utilities 395-Namitembo CDSS 24. Secondary Education 01. Secondary Education 2. Expense Total 396-Luntha CDSS Total 24. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 02. Expense Total 03-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and expenses 28-Medical Supplies and expenses 28-Medical Supplies and expenses 28-Expense Total | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 4,412,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 4,412,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 49,333 1,954,400 3,316,133 8,454,145 8,454,145 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and services 25-Medical Supplies and services 27-Education supplies and services 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025-Medical Supplies and services 012.Internal travel 014. Public Utilities 015. Office supplies 015. Office supplies 016. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 025-Medical Supplies and Supplies 015. Office supplies 015. Secondary Education Total 024. Secondary Education Total 025-Memilembo CDSS 24. Secondary Education 01. Secondary Education Total | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 4,412,350 11,577,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 4,412,350 11,577,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 49,333 1,954,400 3,316,133 8,454,145 8,454,145 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 24-Office supplies and services 25-Medical Supplies and services 25-Medical Supplies and services 25-Medical Supplies and services 26-Redical Supplies and services 27-Education supplies and services 28-Redical Supplies and services 29-Education Supplies and services 21-Internal travel 014-Fublic Utilities 015-Office supplies 018-Education supplies 21-Internal travel 014-Fublic Utilities 015-Office supplies 018-Education Supplies 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 21-Education supplies and services | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 4,412,350 11,577,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 12,077,350 2,312,500 3,55,000 3,100,000 722,500 4,412,350 11,577,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,1954,400 3,316,133 8,454,145 8,454,145 |
| 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 593-Sangadzi CDSS Total 594-Luntha CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Reudical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 254. Secondary Education Total 2594. Luntha CDSS Total 595-Namitembo CDSS 24. Secondary Education 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 0259-Namitembo CDSS 24. Secondary Education 01. Secondary Education Total 024. Secondary Education 01. Secondary Education 01. Secondary Education Total 024. Secondary Education 01. Secondary Educatio | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 355,000 3,100,000 722,500 675,000 4,412,350 11,577,350 | 1,995,550 1,020,000 3,460,000 400,000 414,450 4,787,350 12,077,350 12,077,350 12,077,350 2,312,500 3,55,000 3,100,000 722,500 675,000 4,412,350 11,577,350 | 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,772,392 3,1954,400 3,316,133 8,454,145 8,454,145 |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details

| Recurrent Details | | |
|--|---|--|
| Cost Sub- GFS | 2020-21 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved Mid-Year Revis | ed Estimates |
| 595-Nc 024.Secondary Education 1.Secondary Education | | |
| 2.Expense | | |
| 012.Internal travel | | 3,034,279 |
| 014.Public Utilities | | 149,333 |
| 015.Office supplies | | 1,954,400 |
| 018.Education supplies | | 3,316,133 |
| 2. Expense Total | | 8,454,145 |
| 1.Secondary Education Total | | 8,454,145 |
| 024.Secondary Education Total | | 8,454,145 |
| 595-Namitembo CDSS Total 596-Chirimba CDSS | 12,077,350 12,077, | 350 8,454,145 |
| 24. Secondary Education | | |
| 01. Secondary Education | | |
| 2.Expense | | |
| 21-Internal travel | 2,191,477 2,191, | 477 |
| 23-Public utilities | 120,000 120, | 000 |
| 24-Office supplies and expenses | 603,718 603, | 718 |
| 35-Routine maintenance of assets | 145,000 145, | 000 |
| 25-Medical Supplies and expenses | | 809 |
| 27-Education supplies and services | 2,305,126 2,305, | |
| 2. Expense Total | 5,389,130 5,389, | |
| 01. Secondary Education Total | 5,389,130 5,389, | |
| 24. Secondary Education Total | 5,389,130 5,389, | 130 |
| 024.Secondary Education 1.Secondary Education | | |
| 2.Expense | | |
| 2.Expense 012.Internal travel | | 1,094,911 |
| 014.Public Utilities | | 37,333 |
| 015.Office supplies | | 1,326,948 |
| 018.Education supplies | | 1,313,200 |
| 2.Expense Total | | 3,772,392 |
| 1.Secondary Education Total | | 3,772,392 |
| 024.Secondary Education Total | | 3,772,392 |
| 596-Chirimba CDSS Total | 5,389,130 5,389, | 130 3,772,392 |
| 597-Sadzi CDSS | | |
| 24. Secondary Education | | |
| 01. Secondary Education 2. Expense | | |
| 21-Internal travel | 1,410,478 1,410, | 47 Ω |
| 23-Public utilities | 500,646 500, | |
| 24-Office supplies and expenses | 370,000 370, | |
| 35-Routine maintenance of assets | | |
| | 155.000 155. | |
| 25-Medical Supplies and expenses | 155,000 155, 73,380 73, | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 73,380 73, | 380 |
| 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total | | 380 626 |
| 27-Education supplies and services | 73,380 73, 2,879,626 2,879, | 380 626 130 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total | 73,380 73, 2,879,626 2,879, 5,389,130 5,389 , | 380 626 130 130 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education Total | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 024.Secondary Education 1.Secondary Education 2.Expense | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 1,094,910 37,333 1,326,948 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 598-Changoli CDSS 24. Secondary Education | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 02. Expense | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21 - Internal travel 23 - Public utilities 24-Office supplies and expenses | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 924. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, 439,646 439, | 380 626 130 130 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 21. Internal travel 23. Public utilities 24-Office supplies and expenses 33. Routine maintenance of assets 25-Medical Supplies and expenses | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 6,389,130 5,389, 73,380 73,380 73, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, | 380 626 130 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 924. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21 - Internal travel 23 - Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 70, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 924. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 094.Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2.Expense Total 01. Secondary Education Total | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21 - Internal travel 23 - Public utilities 24-Office supplies and expenses 35 - Routine maintenance of assets 25 - Medical Supplies and services 2. Expense Total 01. Secondary Education supplies and services 2. Expense Total 01. Secondary Education Total | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and services 27-Education supplies and services 2.Expense 01. Secondary Education Total 04. Secondary Education Total 15. Secondary Education Total 05. Expense Total 06. Secondary Education Total 06. Secondary Education Total 06. Secondary Education Total 07. Secondary Education Total 08. Secondary Education Total 09. Secondary Education Total | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 130 1,094,910 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 28-Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 024. Secondary Education 1. Secondary Education | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 2. Expense Total 1. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21 - Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 01. Secondary Education | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, 5,389,130 5,389, | 380 626 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 |
| 2.Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 597- Sadzi CDSS Total 598- Changali CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 1. Secondary Education Total 1. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education Total 25. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, 5,389,130 5,389, | 380 626 130 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 130 3,772,391 130 1,094,910 37,333 1,326,948 1,313,200 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 24. Secondary Education Total 01. Secondary Education Total 24. Secondary Education Total 01. Secondary Education Total 024. Secondary Education 1. S | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, 5,389,130 5,389, | 380 626 130 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 1,094,910 37,333 1,326,948 1,313,200 3,7333 1,326,948 1,313,200 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 01. Secondary Education Total 024. Secondary Education Total 024. Secondary Education Total 014. Secondary Education Total 025. Expense 016. Internal travel 017. Secondary Education 1. Secondary Education 2. Expense 018. Education supplies 018. Education Total 019. Education supplies | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, 5,389,130 5,389, | 380 626 130 130 1,094,910 37,333 1,326,948 1,313,200 4478 646 330 626 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 1. Secondary Education 01. Secondary Education 01. Secondary Education 01. Secondary Education 2. Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education 10. Secondary Education Total 024. Secondary Education 1. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 018. Education supplies 1. Secondary Education Total 024. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 1. Secondary Education Total 024. Secondary Education Total | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,7333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expense Total 01. Secondary Education Total 24. Secondary Education 1.Secondary Education 2.Expense 012.Internal travel 014.Public Utilities 015.Office supplies 018.Education supplies 2.Expense Total 1.Secondary Education Total 024.Secondary Education Total 024.Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and services 2.Expense Total 01. Secondary Education Total 024.Secondary Education Total 24. Secondary Education Total 01. Secondary Education Total 01. Secondary Education Total 01. Secondary Education Total 01. Secondary Education Total 024.Secondary Education Total 025-Public Utilities 015.Office supplies 018.Education supplies | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, 5,389,130 5,389, | 380 626 130 130 130 130 130 1,094,910 37,333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 3,772,391 3,7333 1,326,948 1,313,200 3,772,391 3,772,391 3,772,391 3,772,391 |
| 27-Education supplies and services 2.Expanse Total 01. Secondary Education Total 24. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies 2. Expense Total 1. Secondary Education Total 024. Secondary Education Total 597-Sadzi CDSS Total 598-Changali CDSS 24. Secondary Education 01. Secondary Education 22. Expense 21 - Internal travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 27-Education supplies and services 2. Expense Total 01. Secondary Education Total 24. Secondary Education Total 024. Secondary Education Total 01. Secondary Education Total 024. Secondary Education 1. Secondary Education 1. Secondary Education 1. Secondary Education 2. Expense 012. Internal travel 014. Public Utilities 015. Office supplies 018. Education supplies | 73,380 73, 2,879,626 2,879, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 1,457,000 1,457, 70,000 70, 519,478 519, 439,646 439, 73,380 73, 2,829,626 2,829, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, 5,389,130 5,389, | 380 626 130 130 130 130 130 130 130 130 |

MINISTRY 25: Ministry of Education DEPARTMENT 250: Ministry of Education Recurrent Details

| | ent Details | | | | | | |
|----------|---------------|-----------------|--------------|------------------------------------|----------------|------------------|----------------|
| Cost | | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre | Programme | Programme | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| 599-CI | 24. Second | c 01. Secondo | ary Educatio | on | | | |
| | | | 2.Expen | se | | | |
| | | | | 21-Internal travel | 1,585,000 | 1,585,000 | |
| | | | | 23-Public utilities | 70,000 | 70,000 | |
| | | | | 24-Office supplies and expenses | 370,647 | 370,647 | |
| | | | | 25-Medical Supplies and expenses | 73,380 | 73,380 | |
| | | | | 27-Education supplies and services | 2,279,626 | 2,279,626 | |
| | | | 2.Expense | Total | 4,378,653 | 4,378,653 | |
| | | | 4.Liabilit | ies | | | |
| | | | | 41-Acquisition of Fixed Assets | 1,010,477 | 1,010,477 | |
| | | | 4.Liabilitie | s Total | 1,010,477 | 1,010,477 | |
| | | 01. Secondary | / Education | Total | 5,389,130 | 5,389,130 | |
| | 24. Secondar | y Education Tot | tal | | 5,389,130 | 5,389,130 | |
| | 024.Second | lary Education | | | | | |
| | | 1.Secondary | y Education | | | | |
| | | | 2.Expen | se | | | |
| | | | | 012.Internal travel | | | 1,094,911 |
| | | | | 014.Public Utilities | | | 37,333 |
| | | | | 015.Office supplies | | | 1,326,948 |
| | | | | 018.Education supplies | | | 1,313,200 |
| | | | 2.Expense | | | | 3,772,392 |
| | | 1.Secondary E | ducation T | otal | | | 3,772,392 |
| | 024.Seconda | ry Education To | ital | | | | 3,772,392 |
| 599-Chiu | ında CDSS Tot | al | | | 5,389,130 | 5,389,130 | 3,772,392 |
| Grand To | otal | | | | 58,336,180,415 | 61,623,574,240 | 48,288,131,728 |

| l Details | - | of Education | | | | | |
|---------------|-----------------------------------|-------------------|--|---|------------------|-----------------|--|
| Program | me Fund Sou | rce Project | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 Revised | 2021-22 |
| ducation Infr | astructure Man | agement Unit (EIM | | | | | |
| 023.Ba | sic Education 101-Ga | vernment of Mala | wi | | | | |
| | | | truction of Primary | Schools (and provision of equipment | | | |
| | | | 2.Expense | 012.Internal travel | | | |
| | | | | 015.Office supplies | | | |
| | | | | 020.Acquisition of technical services 023.Other goods and services | | | |
| | | | | 024.Motor vehicle running expenses | | | |
| | | | | 025.Routine Maintenance of Assets | | | |
| | | | 2.Expense Tot | 013.External travel | | | |
| | | | 3.Assets | | | | |
| | | | | 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings | | | |
| | | | 3.Assets Total | | | | 8 |
| | | | | chools (and provision of equipment Total | | | 1,0 |
| | | 15400-Cons | 2.Expense | Primary School Teachers (Rumphi, Mchinji, Chikwawa) | | | |
| | | | | 012.Internal travel | | | |
| | | | | 014.Public Utilities 015.Office supplies | | | |
| | | | | 019.Training expenses | | | |
| | | | | 020.Acquisition of technical services | | | |
| | | | | 023.Other goods and services 024.Motor vehicle running expenses | | | |
| | | | | 025.Routine Maintenance of Assets | | | |
| | | | 2.Expense Tot | 013.External travel | | | : |
| | | | 3.Assets | | | | |
| | | | 3.Assets Total | 002.Buildings other than dwellings | | | 2,0 |
| | | 15400-Constru | | mary School Teachers (Rumphi, Mchinji, Chikwawa) Total | | | 3,0 |
| | 219-Wo | orld Bank | | abaat Eduardiaa ia Malausi | | | |
| | | 17440-Impro | 3.Assets | chool Education in Malawi | | | |
| | | | | 002.Buildings other than dwellings | | | 2,8 |
| | | 17440-Improv | 3.Assets Total | ool Education in Malawi Total | | | 2,8 2,8 |
| | | | | or Improvement Project | | | _,. |
| | | | 3.Assets | 002.Buildings other than dwellings | | | 11,9 |
| | | | 3.Assets Total | 002.Buildings offier frian aweilings | | | 11,5 |
| 000 P | | | Education Sector | mprovement Project Total | | | 11,9 |
| | c Education Toto condary Educa | | | | | | 18,8 |
| | | vernment of Mala | | | | | |
| | | 11250-Cons | truction of Girls' Ho 2.Expense | stels | | | |
| | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 012.Internal travel | | | |
| | | | | 014.Public Utilities 015.Office supplies | | | |
| | | | | 019.Training expenses | | | |
| | | | | 020.Acquisition of technical services | | | |
| | | | | | | | |
| | | | | 023.Other goods and services 024,Motor vehicle running expenses | | | |
| | | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | |
| | | | 2.Expense Tot | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | |
| | | | 2.Expense Tot 3.Assets | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 2 |
| | | 11250. Comb | 3.Assets 3.Assets Total | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Buildings other than dwellings | | | 1,8 1,8 |
| | | | 3.Assets 3.Assets Total ction of Girls' Hoste | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Buildings other than dwellings | | | 1,8 1,8 |
| | | | 3.Assets 3.Assets Total ction of Girls' Hoste | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Buildings other than dwellings els Total Inflonal Secondary Schools - Phase 2 | | | 1,8 1,8 |
| | | | 3.Assets 3.Assets Total ction of Girls' Hoste bilitation of Conve | 024, Motor vehicle running expenses 025, Routine Maintenance of Assets al 002. Buildings other than dwellings els Total ntional Secondary Schools - Phase 2 012. Internal travel | | | 1,8 1,8 |
| | | | 3.Assets 3.Assets Total ction of Girls' Hoste bilitation of Conve | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Buildings other than dwellings els Total ntional Secondary Schools - Phase 2 012.Internal travel 014.Public Utilities 015.Office supplies | | | 1,8 1,8 |
| | | | 3.Assets 3.Assets Total ction of Girls' Hoste bilitation of Conve | 024, Motor vehicle running expenses 025, Routine Maintenance of Assets al 002.Buildings other than dwellings els Total ntional Secondary Schools - Phase 2 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses | | | 1,8 1,8 |
| | | | 3.Assets 3.Assets Total ction of Girls' Hoste bilitation of Conve | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Buildings other than dwellings els Total ntional Secondary Schools - Phase 2 012.Internal travel 014.Public Utilities 015.Office supplies | | | 1,8 1,8 2, 0 |
| | | | 3.Assets 3.Assets Total ction of Girls' Hoste bilitation of Conve | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Buildings other than dwellings els Total ntional Secondary Schools - Phase 2 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 020.Acquisition of technical services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 1.8 1.8 2. 0 |
| | | | 3.Assets 3.Assets Total ction of Girls' Host billitation of Conve 2.Expense | 024, Motor vehicle running expenses 025, Routine Maintenance of Assets al 002, Buildings other than dwellings els Total ntional Secondary Schools - Phase 2 012, Internal travel 014, Public Utilities 015, Office supplies 019, Training expenses 020, Acquisition of technical services 024, Motor vehicle running expenses 025, Routine Maintenance of Assets 013, External travel | | | 1,8 1,8 2, 0 |
| | | | 3.Assets 3.Assets Total ction of Girls' Hoste bilitation of Conve | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 01 002.Buildings other than dwellings els Total ntional Secondary Schools - Phase 2 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 020.Acquisition of technical services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel al | | | 1.8 1.8 2.0 |
| | | | 3.Assets 3.Assets Total ction of Girls' Hosh billitation of Conve 2.Expense 2.Expense 2.Expense Tot 3.Assets | 024, Motor vehicle running expenses 025, Routine Maintenance of Assets al 002, Buildings other than dwellings els Total ntional Secondary Schools - Phase 2 012, Internal travel 014, Public Utilities 015, Office supplies 019, Training expenses 020, Acquisition of technical services 024, Motor vehicle running expenses 025, Routine Maintenance of Assets 013, External travel | | | 1,8 1,8 2,0 2,0 |
| | | 11280-Reha | 3.Assets 3.Assets Total ction of Girls' Hosh bilitation of Conve 2.Expense 2.Expense Tot 3.Assets 3.Assets Total | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 01 002.Buildings other than dwellings els Total ntional Secondary Schools - Phase 2 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 020.Acquisition of technical services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel al | | | 1.8 1.8 2.0 |
| | | 11280-Reha | 3.Assets 3.Assets Total ction of Girls' Hosh bilitation of Conve 2.Expense 2.Expense Tot 3.Assets Total itation of Conventit | 024. Motor vehicle running expenses 025. Routine Maintenance of Assets al 002. Buildings other than dwellings els Total ntional Secondary Schools - Phase 2 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 020. Acquisition of technical services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 013. External travel al 002. Buildings other than dwellings | | | 1.8 1.8 2.0 |
| | | 11280-Reha | 3.Assets 3.Assets Total ction of Girls' Hosh bilitation of Conve 2.Expense 2.Expense Tot 3.Assets 3.Assets Total itation of Conventil | 024. Motor vehicle running expenses 025. Routine Maintenance of Assets al 002. Buildings other than dwellings els Total ntional Secondary Schools - Phase 2 012. Internal travel 014. Public Utilities 015. Office supplies 019. Training expenses 020. Acquisition of technical services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 013. External travel al 002. Buildings other than dwellings onal Secondary Schools - Phase 2 Total s Secondary Schools | | | 1.8 1.8 2.0 |
| | | 11280-Reha | 3.Assets 3.Assets Total ction of Girls' Hosh bilitation of Conve 2.Expense 2.Expense Tot 3.Assets Total itation of Conventit | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Buildings other than dwellings els Total nitional Secondary Schools - Phase 2 012.Internal travel 014.Public Utilities 019.Training expenses 020.Acquisition of fechnical services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel al 002.Buildings other than dwellings onal Secondary Schools - Phase 2 Total e Secondary School 012.Internal travel 014.Public Utilities | | | 2 1,8 2,0 2 2 8 8 8 |
| | | 11280-Reha | 3.Assets 3.Assets Total ction of Girls' Hosh bilitation of Conve 2.Expense 2.Expense Tot 3.Assets Total itation of Conventit | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Buildings other than dwellings els Total nitional Secondary Schools - Phase 2 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 020.Acquisition of technical services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel al 002.Buildings other than dwellings onal Secondary Schools - Phase 2 Total • Secondary School 012.Internal travel 014.Public Utilities 015.Office supplies | | | 2 1.8 1.8 2.0 2 8 8 1.0 |
| | | 11280-Reha | 3.Assets 3.Assets Total ction of Girls' Hosh bilitation of Conve 2.Expense 2.Expense Tot 3.Assets Total itation of Conventit | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Buildings other than dwellings els Total nitional Secondary Schools - Phase 2 012.Internal travel 014.Public Utilities 019.Training expenses 020.Acquisition of fechnical services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel al 002.Buildings other than dwellings onal Secondary Schools - Phase 2 Total e Secondary School 012.Internal travel 014.Public Utilities | | | 1.8 1.8 2.0 2.0 |
| | | 11280-Reha | 3.Assets 3.Assets Total ction of Girls' Hosh bilitation of Conve 2.Expense 2.Expense Tot 3.Assets Total itation of Conventit | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Buildings other than dwellings els Total Intional Secondary Schools - Phase 2 012.Internal travel 014.Public Utilities 015.Office supplies 020.Acquisition of technical services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel al 002.Buildings other than dwellings onal Secondary Schools - Phase 2 Total • Secondary Schools - Phase 2 Total | | | 1.8 1.8 2.0 |
| | | 11280-Reha | 3.Assets 3.Assets Total ction of Girls' Hosh bilitation of Conve 2.Expense 2.Expense Tot 3.Assets Total itation of Conventit | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Buildings other than dwellings els Total nitional Secondary Schools - Phase 2 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 020.Acquisition of technical services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 013.External travel al 002.Buildings other than dwellings onal Secondary Schools - Phase 2 Total • Secondary School 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 020.Acquisition of fechnical services 021.Scotline Maintenance of Assets 022.Motor vehicle running expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 1.8 1.8 2.0 2.0 |

| al Details | stry of Education | | | | |
|------------------------|---|--|---|---|--------------|
| Programme Fund | Source Project | GFS Chapter Item | 2020-21 Approved | 2020-21 Revised | 2021-22 E |
| uca 024.Secondar 101-0 | | tion of Tumbwe Secondary School Total ruction of Machinga Secondary Schools | • | | 1,50 |
| | 15430-Constr | 2.Expense | | | |
| | | 012.Internal travel 020.Acquisition of technical services | | | 2 |
| | | 024.Motor vehicle running expenses | | | 2 |
| | | 025.Routine Maintenance of Assets | | | 1 |
| | | 2.Expense Total 3.Assets | | | 12 |
| | | 002. Machinery and equipment other than transport equipment | | | 1 |
| | | 002.Buildings other than dwellings 3.Assets Total | | | 57 58 |
| | 15430-Construc | ction of Machinga Secondary Schools Total | | | 70 |
| | 18690-Constr | uction of Science Laboratories and Libraries 2.Expense | | | |
| | | 012.Internal travel | | | 3 |
| | | 014.Public Utilities 015.Office supplies | | | 3 |
| | | 019.Training expenses | | | 2 |
| | | 023.Other goods and services | | | _ |
| | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 3 |
| | | 2.Expense Total | | | 13 |
| | | 3.Assets | | | 86 |
| | | 002.Buildings other than dwellings 3.Assets Total | | | 86 |
| | | ction of Science Laboratories and Libraries Total | | | 1,00 |
| | 17440-Improv | ving Secondary School Education in Malawi 2.Expense | | | |
| | | 012.Internal travel | | | 4 |
| | | 019.Training expenses 024.Motor vehicle running expenses | | | 1 |
| | | 025.Routine Maintenance of Assets | | | 1 |
| | | 2.Expense Total 3.Assets | | | 8 |
| | | 002.Buildings other than dwellings | | | 22 |
| | 17440 (| 3.Assets Total | | | 22 |
| 215 | 1 /440-improvin 9-World Bank | ng Secondary School Education in Malawi Total | | | 30 |
| | 23470-Equity | with Quality and Learning at Secondary Schools | | | |
| | | 3.Assets 002.Buildings other than dwellings | | | 2,01 |
| | | 3.Assets Total | | | 2,01 |
| 024.Secondary Edu | | ith Quality and Learning at Secondary Schools Total | | | 2,01 8,51 |
| 025.Higher Educa | tion | | | | 0,0 |
| 10 | 1-Government of Malaw 19450-Expans | i sion and Upgrading of Domasi College of Education | | | |
| | • | 2.Expense | | | _ |
| | | 012.Internal travel 024.Motor vehicle running expenses | | | 2 |
| | | 025.Routine Maintenance of Assets | | | 1 |
| | | 2.Expense Total | | | 4 |
| | | 3.Assets 002.Buildings other than dwellings | | | 16 |
| | | 3.Assets Total | | | 16 |
| 025.Higher Educatio | | on and Upgrading of Domasi College of Education Total | | | 20 20 |
| 23. Basic Education | on | | | | |
| 01 | - Government of Malaw 078 - Rehabili | i itation of Conventional Secondary Schools - Phase 2 | | | |
| | 070 - Kenabii | 2.Expense | | | |
| | | 21-Internal travel 22-External travel | 5,000,000 10,000,000 | | |
| | | 24-Office supplies and expenses | 13,000,000 | | |
| | | 28-Training expenses | 7,000,000 | 7,000,000 | |
| | | 29-Acquisition of technical services 34-Motor vehicle running expenses | 40,000,000 5,000,000 | | |
| | | 35-Routine maintenance of assets | 8,000,000 | | |
| | | 39-Grants to International Organisations | 2,000,000 | | |
| | | 2.Expense Total 4.Liabilities | 90,000,000 | 90,000,000 | |
| | | 41-Acquisition of Fixed Assets | 410,000,000 | | |
| | 079 Pohahilita | 4.Liabilities Total stion of Conventional Secondary Schools - Phase 2 Total | 410,000,000 500,000,00 0 | | |
| | - Japanese Governmen | | 300,000,000 | 300,000,000 | |
| 19 | 095 - Constru | ction of 3 Teacher Training Colleges | | | |
| 19 | | 2.Expense 21-Internal travel | 8,000,000 | 8,000,000 | |
| 19 | | 22-External travel | 17,000,000 | 17,000,000 | |
| 19 | | 23-Public utilities | 17,000,000 | | |
| 19 | | | | 13,000,000 | |
| 19 | | 24-Office supplies and expenses 28-Training expenses | 13,000,000 10,000,000 | | |
| 19 | | 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services | 10,000,000 50,000,000 | 10,000,000 50,000,000 | |
| 19 | | 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses | 10,000,000 50,000,000 30,000,000 | 10,000,000 50,000,000 30,000,000 | |
| 19 | | 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services | 10,000,000 50,000,000 | 10,000,000 50,000,000 30,000,000 25,000,000 | |
| 19 | | 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total 4.Liabilities | 10,000,000 50,000,000 30,000,000 25,000,000 170,000,000 | 10,000,000 50,000,000 30,000,000 25,000,000 170,000,000 | |
| 19 | | 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services 34-Motor vehicle running expenses 35-Routine maintenance of assets 2.Expense Total | 10,000,000 50,000,000 30,000,000 25,000,000 | 10,000,000 50,000,000 30,000,000 25,000,000 170,000,000 | |

| al Details | | | | | | |
|--|---------------------|---|--|---|-----------------------------------|-------------|
| | ource Project | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Est |
| _ | apane 021 - Nutriti | on and Access to P | | 1-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0 | | |
| | | 4.Liabilities | 41-Acquisition of Fixed Assets | 4,413,226,642 | | |
| | | 4.Liabilities Tot | · | 4,413,226,642 | | |
| | | and Access to Prin | nary Education Total | 4,413,226,642 | | |
| 23. Basic Education To 24. Secondary Educ | | | | 6,613,226,642 | 2,200,000,000 | |
| | Sovernment of Mala | wi | | | | |
| | 060 - Const | ruction of 7 Girls' Ho | ostels | | | |
| | | 2.Expense | 21-Internal travel | 2,000,000 | 2,000,000 | |
| | | | 23-Public utilities | 7,000,000 | 7,000,000 | |
| | | | 24-Office supplies and expenses | 3,500,000 | 3,500,000 | |
| | | | 28-Training expenses 29-Acquisition of technical services | 5,000,000 25,000,000 | 5,000,000 25,000,000 | |
| | | | 34-Motor vehicle running expenses | 12,500,000 | 12,500,000 | |
| | | | 35-Routine maintenance of assets | 4,500,000 | 4,500,000 | |
| | | 2.Expense Tota | 39-Grants to International Organisations | 500,000 60,000,000 | 500,000 60,000,000 | |
| | | 4.Liabilities | - | 86,556,556 | 00,000,000 | |
| | | | 41-Acquisition of Fixed Assets | 440,000,000 | 440,000,000 | |
| | 060 - Constru | 4.Liabilities Tot ction of 7 Girls' Host | | 440,000,000 500,000,000 | 440,000,000 500,000,000 | |
| | | pilitation of 4 Second | | 550,550,555 | 000,000,000 | |
| | | 2.Expense | O Laboration of | | | |
| | | | 21-Internal travel 23-Public utilities | 3,000,000 8,000,000 | 3,000,000 8,000,000 | |
| | | | 24-Office supplies and expenses | 12,000,000 | 12,000,000 | |
| | | | 28-Training expenses | 7,000,000 | 7,000,000 | |
| | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 5,000,000 5,000,000 | 5,000,000 5,000,000 | |
| | | 2.Expense Tota | | 40,000,000 | 40,000,000 | |
| | | 4.Liabilities | | | | |
| | | 4.Liabilities Tot | 41-Acquisition of Fixed Assets | 160,000,000 160,000,000 | 160,000,000 | |
| | 072 - Rehabili | tation of 4 Seconda | | 200,000,000 | 200,000,000 | |
| | 106 - Const | | a and Tumbwe Secondary Schools | | | |
| | | 2.Expense | 21-Internal travel | 8,000,000 | 8,000,000 | |
| | | | 29-Acquisition of technical services | 5,000,000 | 5,000,000 | |
| | | | 34-Motor vehicle running expenses | 15,000,000 | 15,000,000 | |
| | | 2.Expense Tota | 35-Routine maintenance of assets | 10,000,000 | 10,000,000 38,000,000 | |
| | | 4.Liabilities | ui | 30,000,000 | 00,000,000 | |
| | | | 41-Acquisition of Fixed Assets | 262,000,000 | 262,000,000 | |
| | 106 - Constru | 4.Liabilities Tot | al and Tumbwe Secondary Schools Total | 262,000,000 300,000,000 | 262,000,000 300,000,000 | |
| | | | aboratories and Libraries | 300,000,000 | 300,000,000 | |
| | | 2.Expense | | | | |
| | | | 21-Internal travel 23-Public utilities | 5,000,000 2,000,000 | 5,000,000 2,000,000 | |
| | | | 24-Office supplies and expenses | 16,000,000 | 16,000,000 | |
| | | | 28-Training expenses | 3,000,000 | 3,000,000 | |
| | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 10,000,000 | 10,000,000 | |
| | | | 39-Grants to International Organisations | 2,000,000 | 2,000,000 | |
| | | 2.Expense Tota | ol la | 48,000,000 | 48,000,000 | |
| | | 4.Liabilities | 41-Acquisition of Fixed Assets | 452,000,000 | 452.000.000 | |
| | | 4.Liabilities Tot | | 452,000,000 | 452,000,000 | |
| | | | poratories and Libraries Total | 500,000,000 | 500,000,000 | |
| | 109 - Const | 2.Expense | Secondary School | | | |
| | | . , | 21-Internal travel | 4,000,000 | 4,000,000 | |
| | | | 23-Public utilities | 1,000,000 | 1,000,000 | |
| | | | 24-Office supplies and expenses 28-Training expenses | 500,000 2,000,000 | 500,000 2,000,000 | |
| | | | 29-Acquisition of technical services | 70,000,000 | 70,000,000 | |
| | | | 34-Motor vehicle running expenses | 10,000,000 | 10,000,000 | |
| | | 2.Expense Tota | 35-Routine maintenance of assets | 2,000,000 89,500,000 | 2,000,000 89,500,000 | |
| | | 4.Liabilities | | 21,222,222 | 0.,000,000 | |
| | | | 41-Acquisition of Fixed Assets | 610,500,000 | 610,500,000 | |
| | 109 - Constru | 4.Liabilities Tot | al econdary School Total | 610,500,000 700,000,000 | 610,500,000 700,000,000 | |
| 19 - J | apanese Governme | | , | | , , | |
| | 020 - Impro | ve Secondary Scho | ol Education | | | |
| | | 4.Liabilities | 41-Acquisition of Fixed Assets | 5,892,158,400 | 7,235,904,798 | |
| | | 4.Liabilities Tot | | 5,892,158,400 | 7,235,904,798 | |
| | | Secondary School | | 5,892,158,400 | 7,235,904,798 | |
| | 021 - Nutriti | on and Access to Pa 4.Liabilities | rimary Education | | | |
| | | 4.EIGDIIIIES | 41-Acquisition of Fixed Assets | | 5,172,900,826 | |
| | | 4.Liabilities Tot | al | | 5,172,900,826 | |
| | | | nary Education Total earning at Secondary Schools | | 5,172,900,826 | |
| | 023 - EQUITY | 4.Liabilities | and secondary serious | | | |
| | | | 41-Acquisition of Fixed Assets | 11,047,797,000 | 11,568,052,500 | |
| | | 4.Liabilities Tot | al | 11,047,797,000 | 11,568,052,500 | |

| Capital Details | | | |
|---|---|-----------------------------------|-------------------|
| Cost Centre Programme Fund Source Project GFS Chapter Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| 004-Educ 24. Secondo 19 - Japano 024 - Education Joint Sector Fund | | | |
| 4.Liabilities | | | |
| 41-Acquisition of I | Fixed Assets 7,549,327,950 | 9,353,715,759 | |
| 4.Liabilities Total | 7,549,327,950 | 9,353,715,759 | |
| 024 - Education Joint Sector Fund Total | 7,549,327,950 | 9,353,715,759 | |
| 004 - Skills for a Vibrant Economy Project (PPA) | | | |
| 4.Liabilities | | | |
| 41-Acquisition of I | Fixed Assets | 1,156,805,250 | |
| 4.Liabilities Total | | 1,156,805,250 | |
| 004 - Skills for a Vibrant Economy Project (PPA) Total | | 1,156,805,250 | |
| 24. Secondary Education Total | 26,689,283,350 | 36,687,379,133 | |
| 25. Higher Education | | | |
| 01 - Government of Malawi | | | |
| 110 - Expansion and Upgrading of Domasi College | e of Education (Part II) | | |
| 2.Expense | | | |
| 23-Public utilities | 15,000,000 | 15,000,000 | |
| 28-Training expen | | 40,000,000 | |
| 34-Motor vehicle | | 25,000,000 | |
| 35-Routine mainte | | 20,000,000 | |
| 2.Expense Total | 100,000,000 | 100,000,000 | |
| 4.Liabilities | " A | 100 000 000 | |
| 41-Acquisition of I 4.Liabilities Total | | 400,000,000 | |
| 4.Liabililles foral 110 - Expansion and Upgrading of Domasi College of | 400,000,000 of Education (Part II) Total 500,000,000 | 400,000,000 500,000,000 | |
| 03 - International Development Association | is Education (Fait ii) Total 500,000,000 | 300,000,000 | |
| 025 - Expansion and Upgrading of Domasi College | of Education | | |
| 4.Liabilities | FOI EdoCalion | | |
| 41-Acquisition of I | Fixed Assets 6.996.938.100 | 6.996.938.100 | |
| 4. iabilities Total | 6,996,938,100 | 6,996,938,100 | |
| 025 - Expansion and Upgrading of Domasi College o | | 6,996,938,100 | |
| 05 - African Development Fund | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 0,770,700,100 | |
| 102 - Support to Higher Education, Science and Te | chnology (HEST) | | |
| 4.Liabilities | | | |
| 41-Acquisition of I | Fixed Assets 500,000,000 | 500,000,000 | |
| 4.Liabilities Total | 500,000,000 | 500,000,000 | |
| 102 - Support to Higher Education, Science and Tech | | 500,000,000 | |
| 25. Higher Education Total | 7,996,938,100 | 7,996,938,100 | |
| 004-Education Infrastructure Management Unit (EIMU) Total | 41,299,448,092 | 46,884,317,233 | 27,527,359,322 |
| Grand Total | 41,299,448,092 | 46,884,317,233 | 27,527,359,322 |

Vote 260

Ministry of Foreign Affairs

| Recurrent | |
|-----------------------------|----------------|
| Personal Emoluments | 6,567,728,598 |
| Other Recurrent Transaction | 10,066,144,096 |
| Total Recurrent | 16,633,872,694 |
| Capital | |
| Foreign Resources (Part 1) | - |
| Local Resources (Part II) | _ |
| Total Capital | <u> </u> |
| | |
| Total Vote | 16,633,872,694 |
| | |

| current Details | | | | | | |
|-----------------------------------|-------------------|--------------------------------|--|---------------------------------|-------------------------------|------------------|
| t _ | Sub- | GFS | | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021 - Estimo |
| ntre Programme 01-Headquarters | | Chapter | Item | Apploted | mia real nevisea | |
| 52. Intern | ational Cooper | | | | | |
| | UI. ECONOR | nic Cooperd 2.Expe i | | | | |
| | | • | 10-Salaries | 172,246,314 | 179,926,543 | |
| | | | 11-Other Allowances 21-Internal travel | 1,885,000 53,125,000 | 1,647,000 | |
| | | | 22-External travel | 184,661,440 | 53,125,000 123,721,640 | |
| | | | 24-Office supplies and expenses | 19,590,000 | 12,590,000 | |
| | | | 34-Motor vehicle running expenses | 6,950,000 | 6,950,000 | |
| | | 2.Expens | 39-Grants to International Organisations | 500,000 438,957,754 | 500,000 378,460,183 | |
| | | 4.Liabil | | 430,737,734 | 370,400,103 | |
| | | | 41-Acquisition of Fixed Assets | 7,100,000 | | |
| | | 4.Liabilitie | | 7,100,000 | | |
| | | 4.Asset | \$ 41-Acquisition of Fixed Assets | | 7,100,000 | |
| | | 4.Assets 1 | | | 7,100,000 | |
| | 01. Economi | | | 446,057,754 | 385,560,183 | |
| | 02. Politico | l Cooperation | | | | |
| | | 2.Expe | nse 10-Salaries | 49,441,912 | 22.102.754 | |
| | | | 11-Other Allowances | 470,000 | 674,000 | |
| | | | 21-Internal travel | 103,030,000 | 89,030,000 | |
| | | | 22-External travel | 97,644,200 | 83,644,200 | |
| | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 12,290,000 12,930,000 | 13,149,800 12,930,000 | |
| | | 2.Expens | | 275,806,112 | 221,530,754 | |
| | | 4.Liabil | | | | |
| | | 4 11 1- 1121 | 41-Acquisition of Fixed Assets | 6,770,000 | | |
| | | 4.Liabilitie 4.Asset | | 6,770,000 | | |
| | | 4.73361 | 41-Acquisition of Fixed Assets | | 6,770,000 | |
| | | 4.Assets 1 | | | 6,770,000 | |
| | 02. Political | • | Total ular Services | 282,576,112 | 228,300,754 | |
| | 03. F101000 | 2.Expe | | | | |
| | | | 10-Salaries | 166,866,989 | 566,866,989 | |
| | | | 11-Other Allowances | 2,629,000 | 2,629,000 | |
| | | | 21-Internal travel 22-External travel | 5,717,472 | 203,723,772 | |
| | | | 23-Public utilities | 9,345,984 10,800,000 | 31,331,796 2,700,000 | |
| | | | 24-Office supplies and expenses | 216,207,350 | 5,600,000 | |
| | | | 34-Motor vehicle running expenses | 5,880,000 | 61,887,000 | |
| | | 2 Evmana | 33-Other goods and services | 76,042,000 | 10,500,000 | |
| | | 2.Expens 4.Liabil | | 493,488,795 | 885,238,557 | |
| | | | 41-Acquisition of Fixed Assets | 7,972,523 | | |
| | | 4.Liabilitie | | 7,972,523 | | |
| | | 4.Asset | \$ 41-Acquisition of Fixed Assets | | 6,222,761 | |
| | | 4.Assets 1 | • | | 6,222,761 | |
| | 03. Protocol | and Consul | ar Services Total | 501,461,318 | 891,461,318 | |
| | tional Cooperati | | | 1,230,095,184 | 1,505,322,255 | |
| 20. Mana | gement and Admini | | nning and Monitoring and Evaluation | | | |
| | 07.7\difiiii | 2.Expe | 9 | | | |
| | | • | 10-Salaries | 145,770,882 | 260,283,346 | |
| | | | 11-Other Allowances | 4,087,600 | 4,087,600 | |
| | | | 21-Internal travel 22-External travel | 226,575,437 301,524,000 | 244,860,000 171,524,000 | |
| | | | 23-Public utilities | 99,065,236 | 119,065,236 | |
| | | | 24-Office supplies and expenses | 519,957,646 | 499,957,646 | |
| | | | 28-Training expenses | 2,200,000 | 2,200,000 | |
| | | | 29-Acquisition of technical services 34-Motor vehicle running expenses | 42,000,000 176,350,115 | 42,000,000 138,850,115 | |
| | | | 35-Routine maintenance of assets | 94,500,000 | 94,500,000 | |
| | | | 39-Grants to International Organisations | 3,323,716,319 | 3,323,716,319 | |
| | | | 33-Other goods and services | | 2,370,500 | |
| | | | 25-Medical Supplies and expenses 27-Education supplies and services | 12,866,000 14,500,000 | 12,866,000 14,590,000 | |
| | | | 30-Insurance expenses | 14,300,000 | 8,000,000 | |
| | | 2.Expens | | 4,963,113,234 | 4,938,870,762 | |
| | | 4.Liabil | | /* aaa | | |
| | | 4.Liabilitie | 41-Acquisition of Fixed Assets | 41,830,000 41,830,000 | | |
| | | 7.60011111 | | 41,000,000 | | |

479,690,730 **479,690,730**

4.Assets
41-Acquisition of Fixed Assets

4.Assets Total

| | nt Details | | | | | | |
|----------|-------------|-------------------|------------------------|---|------------------------|-----------------------------|----------------------|
| t tre | Programme | Sub- Programme | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | | _ | | ing and Monitoring and Evaluation Total | 5,004,943,234 | 5,418,561,492 | |
| | | 08. Financia | | nent and Audit Services | | | |
| | | | 2.Exper | 10-Salaries | 64,990,699 | 72,285,857 | |
| | | | | 11-Other Allowances | 949,000 | 949,000 | |
| | | | | 21-Internal travel | 42,070,000 | 42,070,000 | |
| | | | | 22-External travel | 82,362,042 | 82,362,042 | |
| | | | | 24-Office supplies and expenses | 698,335 | 698,335 | |
| | | | | 28-Training expenses | | 5,740,000 | |
| | | | | 34-Motor vehicle running expenses | 2,257,038 | 2,257,038 | |
| | | | 0.5 | 27-Education supplies and services | 3,025,000 | 3,025,000 | |
| | | | 2.Expense 4.Liabili | | 196,352,114 | 209,387,272 | |
| | | | 4.600 | 41-Acquisition of Fixed Assets | 3,600,000 | | |
| | | | 4.Liabilitie | | 3,600,000 | | |
| | | | 4.Asset | | -,, | | |
| | | | | 41-Acquisition of Fixed Assets | | 3,600,000 | |
| | | | 4.Assets T | | | 3,600,000 | |
| | | | | ent and Audit Services Total | 199,952,114 | 212,987,272 | |
| | | 09. Human I | | lanagement | | | |
| | | | 2.Exper | | 00 007 0 / 7 | 00 007 0 10 | |
| | | | | 10-Salaries | 30,327,269 | 30,327,269 | |
| | | | | 11-Other Allowances 21-Internal travel | 376,000 116,666,000 | 376,000 142,583,294 | |
| | | | | 22-External travel | 70,473,885 | 90,473,885 | |
| | | | | 24-Office supplies and expenses | 17,552,306 | 17,552,306 | |
| | | | | 28-Training expenses | ,, | 70,217,885 | |
| | | | | 34-Motor vehicle running expenses | 1,976,000 | 1,976,000 | |
| | | | | 39-Grants to International Organisations | 3,200,000 | 3,200,000 | |
| | | | | 25-Medical Supplies and expenses | 259,000 | 259,000 | |
| | | | | 27-Education supplies and services | 38,304,783 | 38,304,783 | |
| | | | 2.Expense | | 279,135,243 | 395,270,422 | |
| | | | 4.Liabili | | 000 71 / | | |
| | | | 4.Liabilitie | 41-Acquisition of Fixed Assets | 289,716 | | |
| | | | 4.LIGDIIIIE | | 289,716 | | |
| | | | 7.//3561 | 41-Acquisition of Fixed Assets | | 289,716 | |
| | | | 4.Assets T | | | 289,716 | |
| | | 09. Human Re | | nagement Total | 279,424,959 | 395,560,138 | |
| | | 10. Informat | ion and Co | ommunication Technology | | | |
| | | | 2.Exper | | | | |
| | | | | 10-Salaries | 10,342,346 | 10,342,346 | |
| | | | | 11-Other Allowances | 110,000 | 110,000 | |
| | | | | 21-Internal travel | 10,935,400 | 14,535,400 | |
| | | | | 22-External travel | 30,087,042 | 30,087,042 | |
| | | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 4,494,576 4,420,000 | 8,156,576 1,070,000 | |
| | | | | 33-Other goods and services | 2,333,000 | 2,333,000 | |
| | | | | 27-Education supplies and services | 2,911,045 | 2,911,045 | |
| | | | 2.Expense | * * | 65,633,409 | 69,545,409 | |
| | | 10. Informatio | | imunication Technology Total | 65,633,409 | 69,545,409 | |
| | 20. Manager | nent and Admi | nistration To | otal | 5,549,953,716 | 6,096,654,311 | |
| | 052.Interno | tional Coopera | ition | | | | |
| | | 1.Economic | | | | | |
| | | | 2.Exper | | | | == |
| | | | | 001.Salaries in Cash | | | 59,518 |
| | | | | 003.Other allowances in cash | | | 735 |
| | | | | 012.Internal travel | | | 39,111 |
| | | | | 014.Public Utilities 015.Office supplies | | | 900 45,920 |
| | | | | 024.Motor vehicle running expenses | | | 1,440 |
| | | | | 025.Routine Maintenance of Assets | | | 300 |
| | | | | 013.External travel | | | 37,908 |
| | | | 2.Expense | | | | 185,833 |
| | | | 3.Asset | | | | , |
| | | | | 002.Machinery and equipment other than transport equipment | | | 11,545 |
| | | | 3.Assets | | | | 11,545 |
| | | 1.Economic C | - | | | | 197,379 |
| | | 2.Political C | | | | | |
| | | | 2.Exper | | | | 1.45.000 |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 145,328 1,773 |
| | | | | 012.Internal travel | | | 22,062 |
| | | | | 014.Public Utilities | | | 350 |
| | | | | 015.Office supplies | | | 19,763 |
| | | | | 024.Motor vehicle running expenses | | | 38,890 |
| | | | | 025.Routine Maintenance of Assets | | | 350 |
| | | | | | | | |
| | | | | 013.External travel | | | 68,233 |

| urre | ent Details | 0: Ministry (| | | | | |
|------|-----------------|-------------------------------|-----------------------|---|---------------|------------------|--------------------------|
| t | | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| | Programme | Programme | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| Неа | 052.Internation | 2.Political Co | | | | | 317,699,7 |
| | | 2.Political Co | | | | | 317,699,7 |
| | | 0 10.000. | 2.Exper | | | | |
| | | | | 001. Salaries in Cash | | | 125,507,9 |
| | | | | 003.Other allowances in cash 012.Internal travel | | | 2,346,0 175,340,0 |
| | | | | 014.Public Utilities | | | 395,0 |
| | | | | 015.Office supplies | | | 53,642, |
| | | | | 020.Acquisition of technical services 023.Other goods and services | | | 102,000,0 7,500,0 |
| | | | | 024.Motor vehicle running expenses | | | 84,415,0 |
| | | | | 013.External travel | | | 312,220,7 |
| | | | 2.Expense 3.Assets | | | | 863,367,2 |
| | | | 3.Asser | 002.Machinery and equipment other than transport equipment | | | 750,0 |
| | | | 3.Assets | | | | 750,0 |
| | 050 | | | Services Total | | | 864,117,2 |
| | | onal Cooperation | | | | | 1,379,196,2 |
| | | | | ing and Monitoring and Evaluation | | | |
| | | | 2.Exper | | | | |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 202,139,7 3,657,0 |
| | | | | 012.Internal travel | | | 390,273,2 |
| | | | | 014.Public Utilities | | | 62,100,0 |
| | | | | 015.Office supplies 019.Training expenses | | | 423,852,9 940,0 |
| | | | | 020.Acquisition of technical services | | | 12,000,0 |
| | | | | 023.Other goods and services | | | 3,113,559,3 |
| | | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 26,986,5 18,000,0 |
| | | | | 119.Premiums | | | 15,000,0 |
| | | | | 013.External travel | | | 232,126,7 |
| | | 7 4 -11-1-1-1-1 | 2.Expense | | | | 4,500,635,6 |
| | | | | g and Monitoring and Evaluation Total nmunication Technology | | | 4,500,635,6 |
| | | | 2.Exper | | | | |
| | | | | 001.Salaries in Cash | | | 9,166,8 |
| | | | | 003.Other allowances in cash 012.Internal travel | | | 153,0 3,423,8 |
| | | | | 024.Motor vehicle running expenses | | | 340,0 |
| | | | | 013.External travel | | | 1,934,8 |
| | | | 2.Expense | 018.Education supplies | | | 632,0 15,650,5 |
| | | 1.Information | | nunication Technology Total | | | 15,650,5 |
| | | 9.Human Re | | | | | |
| | | | 2.Exper | nse 001.Salaries in Cash | | | 27,226,3 |
| | | | | 003.Other allowances in cash | | | 423,0 |
| | | | | 012.Internal travel | | | 52,999,5 |
| | | | | 015.Office supplies 020.Acquisition of technical services | | | 19,707,4 375,0 |
| | | | | 024.Motor vehicle running expenses | | | 8,441,3 |
| | | | | 013.External travel | | | 11,283,2 |
| | | | | 016.Medical supplies 018.Education supplies | | | 400,5 19,420,2 |
| | | | 2.Expense | | | | 140,276,6 |
| | | | ource Mand | agement Total | | | 140,276,6 |
| | | 8.Financial | - | ent and Audit Services | | | |
| | | | 2.Exper | 001.Salaries in Cash | | | 52,501,9 |
| | | | | 003.Other allowances in cash | | | 1,085,0 |
| | | | | 012.Internal travel | | | 44,565,0 |
| | | | | 014.Public Utilities 015.Office supplies | | | 288,0 584,0 |
| | | | | 024.Motor vehicle running expenses | | | 1,452,8 |
| | | | | 013.External travel | | | 35,294,2 |
| | | 0 Einannial ** | 2.Expense | | | | 135,771,1 |
| | 020.Manage | 8.rinanciai M ment and Adm | | t and Audit Services Total otal | | | 135,771,1 4,792,333,9 |
| | | al l | | | 6,780,048,900 | | |

52. International Cooperation
04. Foreign Missions and Services Management

2.Expense

20,809,764 2,993,900 4,423,850 10-Salaries 11-Other Allowances 21-Internal travel 34,481,676 3,074,900 13,363,091

| C. J. | | | | | |
|--|--|--|---|--|--|
| Programme Sub- Programme | | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| Lor 52. Internatic 04. Foreigr | n M 2.Expen | s 22-External travel | 6,118,880 | 11,118,880 | |
| | | 23-Public utilities | 47,556,591 | 12,000,000 | |
| | | 24-Office supplies and expenses | 21,237,828 | 46,357,780 | |
| | | 28-Training expenses 34-Motor vehicle running expenses | 1,542,500 7,487,600 | 3,542,500 17,987,600 | |
| | | 35-Routine maintenance of assets | 5,706,678 | 13,206,678 | |
| | | 39-Grants to International Organisations | 394,860 | 1,594,860 | |
| | | 33-Other goods and services | 1,400,000 | 2,400,000 | |
| | | 25-Medical Supplies and expenses | 1,077,864 | 6,077,864 | |
| | | 12-Foreign allowances and benefits | 499,637,607 | 368,294,900 | |
| | | 30-Insurance expenses | 14,000,000 | 14,000,000 | |
| | | 26-Rents | 310,000,000 | 310,000,000 | |
| | 2.Expense | | 944,387,922 | 857,500,729 | |
| | 4.Liabili | | / 755 050 | | |
| | 4.Liabilitie | 41-Acquisition of Fixed Assets | 6,755,952 6,755,952 | | |
| | 4.Assets | | 0,733,732 | | |
| | 4.73561 | 41-Acquisition of Fixed Assets | | 5,331,853 | |
| | 4.Assets T | | | 5,331,853 | |
| 04. Foreign I | Missions and | Services Management Total | 951,143,874 | 862,832,582 | |
| 52. International Cooperati | tion Total | | 951,143,874 | 862,832,582 | |
| 052.International Cooper | ration | | | | |
| 4.Foreign <i>I</i> | | Services Management | | | |
| | 2.Exper | | | | |
| | | 001.Salaries in Cash | | | 197,371,63 |
| | | 003.Other allowances in cash 012.Internal travel | | | 4,473,32 |
| | | 014.Public Utilities | | | 1,650,64 9,090,91 |
| | | 015.Office supplies | | | 9,936,51 |
| | | 023.Other goods and services | | | 3,301,29 |
| | | 024.Motor vehicle running expenses | | | 3,713,95 |
| | | 025.Routine Maintenance of Assets | | | 3,301,29 |
| | | 119.Premiums | | | 14,213,95 |
| | | 013.External travel | | | 14,410,52 |
| | | 016.Medical supplies | | | 1,237,98 |
| | | 004.Foreign allowance and benefits | | | 385,226,58 |
| | | 017.Rentals | | | 227,500,000 |
| 4 5 441 | 2.Expense | | | | 875,428,632 |
| 4.Foreign Mi 052.International Coopera | | ervices Management Total | | | 875,428,632 875,428,632 |
| ndon Total | lion rolar | | 951,143,874 | 862,832,582 | 875,428,632 |
| Washington | | | | | |
| 52. International Cooper | ration | | | | |
| | | | | | |
| | n Missions and | d Services Management | | | |
| | | nse | | | |
| | n Missions and | nse 10-Salaries | 259,138,616 | 254,138,616 | |
| | n Missions and | nse 10-Salaries 11-Other Allowances | 3,913,050 | 3,913,050 | |
| | n Missions and | 10-Salaries 11-Other Allowances 21-Internal travel | 3,913,050 6,135,958 | 3,913,050 12,478,205 | |
| | n Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel | 3,913,050 6,135,958 4,521,218 | 3,913,050 12,478,205 13,320,688 | |
| | n Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities | 3,913,050 6,135,958 4,521,218 20,058,361 | 3,913,050 12,478,205 13,320,688 12,000,000 | |
| | n Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 | |
| | n Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 | |
| | n Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 | |
| | n Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 | |
| | n Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 | |
| | n Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 | |
| | n Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 | |
| | n Missions and 2.Exper | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 | |
| | n Missions and 2.Exper | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 | |
| | n Missions and 2.Exper | 10-Salaries 11-Other Allowances 12-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 15 Total | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 130,000,000 698,268,169 | |
| | n Missions and 2.Exper 2.Experse 4.Assets | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents Total 11-Acquisition of Fixed Assets | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 | |
| 04. Foreigr | 2.Expense 4.Assets T | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-Total 10-Total 11-Acquisition of Fixed Assets 11-Acquisition of Fixed Assets 1-Acquisition of Fixed Assets | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 130,000,000 698,268,169 9,832,762 9,832,762 | |
| 04. Foreigr | 2.Expense 4.Assets 4.Assets T Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents Total 11-Acquisition of Fixed Assets | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 | |
| 04. Foreign 04. Foreign <i>1</i> | 2.Expense 4.Assets T Missions and tion Total | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-Total 10-Total 11-Acquisition of Fixed Assets 11-Acquisition of Fixed Assets 1-Acquisition of Fixed Assets | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 9,832,762 708,100,931 | |
| 04. Foreign 04. Foreign I 52. International Cooperati 052.International Coopera | 2.Expense 4.Assets 4.Assets Tillisions and tion Total tration | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-Total 10-Total 11-Acquisition of Fixed Assets 11-Acquisition of Fixed Assets 1-Acquisition of Fixed Assets | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 9,832,762 708,100,931 | |
| 04. Foreign 04. Foreign I 52. International Cooperati 052.International Coopera | 2.Expense 4.Assets 4.Assets Tillisions and tion Total tration | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-Insurance expenses 10-Insurance expense | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 9,832,762 708,100,931 | |
| 04. Foreign 04. Foreign 52. International Cooperati 052.International Coopera | 2.Expense 4.Assets T Missions and that it of the total and that it of the total and th | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-Insurance expenses 10-Insurance expense | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 9,832,762 708,100,931 | 1,261,282,93 |
| 04. Foreign 04. Foreign I 52. International Cooperati 052.International Coopera | 2.Expense 4.Assets T Missions and that it of the total and that it of the total and th | 11-Other Allowances 11-Other Allowances 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 1-Total 1-Acquisition of Fixed Assets | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 9,832,762 708,100,931 | |
| 04. Foreign 04. Foreign I 52. International Cooperati 052.International Coopera | 2.Expense 4.Assets T Missions and that it of the total and that it of the total and th | 10-Salaries 11-Other Allowances 11-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 26-Rents 21-Acquisition of Fixed Assets 26-Rents 26-Rents 27-Orallowances and benefits 30-Insurance expenses 26-Rents 26-Rents 27-Orallowances 28-Rents 29-Great Assets 20-Great Assets 2 | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 9,832,762 708,100,931 | 3,135,28 |
| 04. Foreign 04. Foreign I 52. International Cooperati 052.International Coopera | 2.Expense 4.Assets T Missions and that it of the total and that it of the total and th | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 22-External travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents Total Services Management Total Services Management 155 001.Salaries in Cash 003.Other allowances in cash | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 9,832,762 708,100,931 | 3,135,28 1,854,47 |
| 04. Foreign 04. Foreign I 52. International Cooperati 052.International Coopera | 2.Expense 4.Assets T Missions and that it of the total and that it of the total and th | 11-Other Allowances 11-Other Allowances 11-Other Allowances 11-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 21-Total 31 41-Acquisition of Fixed Assets 31 52 53 54 55 55 60 60 60 60 60 60 60 60 60 60 60 60 60 | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 9,832,762 708,100,931 | 3,135,288 1,854,47 9,090,910 |
| 04. Foreign 04. Foreign I 52. International Cooperati 052.International Coopera | 2.Expense 4.Assets T Missions and that it of the total and that it of the total and th | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-Total 13-Total 14-Acquisition of Fixed Assets 15-Total 15-Total 16-Total 17-Total 18-Total 18 | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 9,832,762 708,100,931 | 3,135,28 1,854,47 9,090,91 11,126,81 |
| 04. Foreign 04. Foreign 52. International Cooperati 052.International Coopera | 2.Expense 4.Assets T Missions and that it of the total and that it of the total and th | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents a Total 3 41-Acquisition of Fixed Assets otal Services Management Total Services Management 1se 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 9,832,762 708,100,931 | 3,135,28i 1,854,47 9,090,910 11,126,819 3,708,94 |
| 04. Foreign 04. Foreign 52. International Cooperati 052.International Coopera | 2.Expense 4.Assets T Missions and that it of the total and that it of the total and th | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 22-External travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents atotal Services Management Total Services Management Total Services Management Incash 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 9,832,762 708,100,931 | 3,135,28; 1,854,47 9,090,91; 11,126,81; 3,708,94 3,986,82; |
| 04. Foreign 04. Foreign 52. International Cooperati 052.International Coopera | 2.Expense 4.Assets T Missions and that it of the total and that it of the total and th | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-Total 10-Total 11-Capitalition of Fixed Assets 11-Services Management Total 1-Services Management Total 1-Services Management Total 1-Services Management Insurance of Assets 1012. Internal travel 1014. Public Utilities 1015. Office supplies 1023. Other goods and services 1024. Motor vehicle running expenses 1025. Routine Maintenance of Assets 119. Premiums | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 9,832,762 708,100,931 | 3,135,288 1,854,47' 9,090,910 11,126,819 3,708,94' 3,986,823 3,708,938 |
| 04. Foreign 04. Foreign 52. International Cooperati 052.International Coopera | 2.Expense 4.Assets T Missions and that it of the total and that it of the total and th | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-Insurance expenses 26-Rents 10-Insurance expenses 26-Rents 10-Insurance expenses 20-Routile 31-Acquisition of Fixed Assets 31-Acquisition of Fixed Assets 32-Insurance expenses 33-Insurance expenses 30-Insurance e | 3,913,050 6,135,958 4,521,218 20,058,361 21,452,651 14,548,972 8,898,535 4,464,270 1,007,295 32,260,040 157,129,300 21,678,825 130,000,000 685,207,092 | 3,913,050 12,478,205 13,320,688 12,000,000 43,634,526 13,519,549 3,500,000 4,464,270 1,500,000 33,669,965 152,129,300 20,000,000 698,268,169 9,832,762 9,832,762 708,100,931 | 1,261,282,934 3,135,288 1,854,471 9,090,910 11,126,819 3,708,941 3,986,823 3,708,938 19,172,558 16,412,354 1,390,853 |

| ost | | | | 2000.01 | 2020.21 | 2021.00 |
|-----------------------------------|----------------------|---|---|---|--|------------------------------|
| entre Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 003-Wc 052.Intern | | | 004.Foreign allowance and benefits | | | 149,519,88 |
| | | 2 Evmanaa | 017.Rentals | | | 82,500,00 |
| | 4 Foreign Miss | 2.Expense | rvices Management Total | | | 1,566,890,77 1,566,890,77 |
| 052.Internat | tional Cooperation | | rvices management rotal | | | 1,566,890,77 |
| 3-Washington Tota | 1 | | | 685,207,092 | 708,100,931 | 1,566,890,77 |
| 004-Berlin | | | | | | |
| 52. Intern | ational Cooperat | | Con its as Managament | | | |
| | 04. Foreign i | vissions and 2.Expen | Services Management | | | |
| | | Z.LXPGII | 10-Salaries | 301,270,128 | 301,270,128 | |
| | | | 11-Other Allowances | 7,652,050 | 7,652,050 | |
| | | | 21-Internal travel | 101,845 | 5,517,000 | |
| | | | 22-External travel | 10,000,000 | 6,350,000 | |
| | | | 23-Public utilities 24-Office supplies and expenses | 19,220,000 11,140,000 | 12,000,000 27,910,894 | |
| | | | 28-Training expenses | 11,140,000 | 3,150,000 | |
| | | | 34-Motor vehicle running expenses | 15,400,000 | 22,150,000 | |
| | | | 35-Routine maintenance of assets | 44,300,000 | 46,890,000 | |
| | | | 39-Grants to International Organisations | 1,200,000 | 1,590,000 | |
| | | | 33-Other goods and services 25-Medical Supplies and expenses | 3,600,000 36,600,000 | 2,500,000 26,108,000 | |
| | | | 27-Education supplies and services | 26,000,000 | 26,000,000 | |
| | | | 12-Foreign allowances and benefits | 190,617,078 | 190,617,078 | |
| | | | 30-Insurance expenses | 4,000,000 | 6,000,000 | |
| | | 2.Expense | 26-Rents | 130,000,000 | 130,000,000 | |
| | 04 Foreign Mi | | iotai ervices Management Total | 791,101,101 791,101,101 | 815,705,150 815,705,150 | |
| 52. Internati | ional Cooperatio | | errices management total | 791,101,101 | 815,705,150 | |
| | ational Coopera | | | | | |
| | 4.Foreign Mi | | ervices Management | | | |
| | | 2.Expen | | | | 70,404,0 |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 18,701,5 |
| | | | 012.Internal travel | | | 1,387,1 |
| | | | 014.Public Utilities | | | 9,090,9 |
| | | | 015.Office supplies | | | 7,810,7 |
| | | | 023.Other goods and services 024.Motor vehicle running expenses | | | 2,774,2 3,339,7 |
| | | | 025.Routine Maintenance of Assets | | | 2,774,2 |
| | | | 119.Premiums | | | 7,621,0 |
| | | | 013.External travel | | | 12,430,4 |
| | | | 016.Medical supplies | | | 1,040,3 |
| | | | 018.Education supplies 004.Foreign allowance and benefits | | | 19,500,0 103,123,4 |
| | | | 017.Rentals | | | 97,500,0 |
| | | 2.Expense | | | | 357,497,7 |
| | | | rvices Management Total | | | 357,497,7 |
| 052.Internat 4-Berlin Total | tional Cooperatio | on Total | | 701 101 101 | 015 705 150 | 357,497,79 |
| 4-Berlin Total 105-Addis Ababa | | | | 791,101,101 | 815,705,150 | 357,497,79 |
| | ational Cooperat | lion | | | | |
| | 04. Foreign <i>I</i> | Missions and | Services Management | | | |
| | | 2.Expen | | | 005 101 070 | |
| | | z.zxpcii | | 005 101 070 | 235,131,360 | |
| | | Z.EXPOII | 10-Salaries | 235,131,360 | | |
| | | Z.Expen | 11-Other Allowances | 1,800,736 | 1,800,736 | |
| | | Z.Expen | | | | |
| | | Z.Expen | 11-Other Allowances 21-Internal travel | 1,800,736 | 1,800,736 12,677,611 | |
| | | 2.2.40011 | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses | 1,800,736 6,500,000 17,000,000 18,100,000 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 | |
| | | 2.2.40011 | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 | |
| | | 2.2.400 | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 6,000,000 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 2,095,862 | |
| | | Z.EAPCII | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 | |
| | | Z.EAPCII | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 6,000,000 2,000,000 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 2,095,862 3,192,304 | |
| | | Z.Expell | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 6,000,000 2,000,000 3,000,000 6,000,000 16,000,000 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 2,095,862 3,192,304 1,600,830 6,989,430 16,000,000 | |
| | | Z.Experi | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 6,000,000 2,000,000 6,000,000 16,000,000 45,922,134 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 2,095,862 3,192,304 1,600,830 6,989,430 16,000,000 45,922,134 | |
| | | Z.Experi | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 6,000,000 2,000,000 3,000,000 6,000,000 45,922,134 10,000,000 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 2,095,862 3,192,304 1,600,830 6,989,430 16,000,000 45,922,134 10,000,000 | |
| | | · | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 6,000,000 2,000,000 6,000,000 16,000,000 45,922,134 10,000,000 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 2,095,862 3,192,304 1,600,830 6,989,430 16,000,000 45,922,134 10,000,000 | |
| | | 2.Expense 4.Liabilifi | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents Total | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 6,000,000 2,000,000 3,000,000 6,000,000 45,922,134 10,000,000 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 2,095,862 3,192,304 1,600,830 6,989,430 16,000,000 45,922,134 10,000,000 | |
| | | 2.Expense 4.Liabilit | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents Total es 41-Acquisition of Fixed Assets | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 6,000,000 2,000,000 6,000,000 16,000,000 45,922,134 10,000,000 195,000,000 581,479,535 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 2,095,862 3,192,304 1,600,830 6,989,430 16,000,000 45,922,134 10,000,000 | |
| | | 2.Expense 4.Liabilitie: | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents Total ies 41-Acquisition of Fixed Assets | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 6,000,000 3,000,000 6,000,000 16,000,000 45,922,134 10,000,000 195,000,000 581,479,535 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 2,095,862 3,192,304 1,600,830 6,989,430 16,000,000 45,922,134 10,000,000 | |
| | | 2.Expense 4.Liabilit | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents Total es 41-Acquisition of Fixed Assets 5 Total | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 6,000,000 2,000,000 6,000,000 16,000,000 45,922,134 10,000,000 195,000,000 581,479,535 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 2,095,862 3,192,304 1,600,830 6,989,430 16,000,000 45,922,134 10,000,000 195,000,000 604,027,028 | |
| | | 2.Expense 4.Liabilitie: | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents Total les 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 6,000,000 2,000,000 6,000,000 16,000,000 45,922,134 10,000,000 195,000,000 581,479,535 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 2,095,862 3,192,304 1,600,830 6,989,430 16,000,000 45,922,134 10,000,000 195,000,000 195,000,000 2,362,966 | |
| | 04. Foreign Mi | 2.Expense 4.Liabilitie 4.Assets 4.Assets To | 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents Total les 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets | 1,800,736 6,500,000 17,000,000 18,100,000 19,025,305 6,000,000 2,000,000 6,000,000 16,000,000 45,922,134 10,000,000 195,000,000 581,479,535 | 1,800,736 12,677,611 7,902,057 12,000,000 38,007,378 15,707,326 2,095,862 3,192,304 1,600,830 6,989,430 16,000,000 45,922,134 10,000,000 195,000,000 604,027,028 | |

| DEPARTMENT 260: Ministry of Foreig | Π Aπαirs | | | |
|--|---|-------------------------|-----------------------------|----------------------------|
| cost Sub- GFS Chapter Programme Programme Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 005-Ad 052.Internat 4.Foreign Missions and 2.Exper | | | | |
| z.exper | 001 Salaries in Cash | | | 34,301,371 |
| | 003.Other allowances in cash | | | 928,276 |
| | 012.Internal travel | | | 1,235,256 |
| | 014.Public Utilities | | | 9,090,910 |
| | 015.Office supplies | | | 7,737,225 |
| | 023.Other goods and services | | | 2,470,51 |
| | 024.Motor vehicle running expenses | | | 2,796,209 |
| | 025.Routine Maintenance of Assets | | | 2,470,51 |
| | 119.Premiums | | | 10,279,325 |
| | 013.External travel | | | 10,465,907 |
| | 016.Medical supplies | | | 926,442 |
| | 018.Education supplies | | | 12,000,000 |
| | 004.Foreign allowance and benefits | | | 34,696,484 |
| 2 Evenens | 017.Rentals | | | 161,301,000 |
| 2.Expense | e rorar ervices Management Total | | | 290,699,427 290,699,427 |
| 052.International Cooperation Total | ervices Management Total | | | 290,699,427 |
| 5-Addis Ababa Total | | 584,479,535 | 606,389,994 | 290,699,427 |
| 006-Nairobi | | | | |
| 52. International Cooperation 04. Foreian Missions and | d Services Management | | | |
| 2.Exper | <u> </u> | | | |
| | 10-Salaries | 50,497,922 | 50,497,922 | |
| | 11-Other Allowances | 10,642,450 | 10,642,450 | |
| | 21-Internal travel | 2,300,000 | 10,700,000 | |
| | 22-External travel | 1,000,000 | 11,000,000 | |
| | 23-Public utilities | 21,000,000 | 12,000,000 | |
| | 24-Office supplies and expenses | 28,729,187 | 30,121,000 | |
| | 28-Training expenses | 1,600,000 | 1,600,000 | |
| | 34-Motor vehicle running expenses | 18,326,000 | 21,751,065 | |
| | 35-Routine maintenance of assets 39-Grants to International Organisations | 76,500,000 3,500,000 | 78,500,000 3,500,000 | |
| | 33-Other goods and services | 1,000,000 | 2,500,000 | |
| | 25-Medical Supplies and expenses | 4,574,000 | 10,014,000 | |
| | 27-Education supplies and services | 15,000,000 | 15,000,000 | |
| | 12-Foreign allowances and benefits | 206,310,470 | 206,310,470 | |
| | 30-Insurance expenses | 20,000,000 | 20,000,000 | |
| | 26-Rents | 180,000,000 | 180,000,000 | |
| 2.Expense | e Total | 640,980,029 | 664,136,907 | |
| 4.Liabili | | | | |
| 4 11 1211 | 41-Acquisition of Fixed Assets | 1,000,000 | | |
| 4.Liabilitie 4.Asset: | | 1,000,000 | | |
| 4.A33CI | 41-Acquisition of Fixed Assets | | 1,000,000 | |
| 4.Assets T | | | 1,000,000 | |
| 04. Foreign Missions and | Services Management Total | 641,980,029 | 665,136,907 | |
| 52. International Cooperation Total | | 641,980,029 | 665,136,907 | |
| 052.International Cooperation | | | | |
| 9 | Services Management | | | |
| 2.Exper | 001.Salaries in Cash | | | 40,394,983 |
| | 003.Other allowances in cash | | | 9,298,100 |
| | 012.Internal travel | | | 1,305,525 |
| | 014.Public Utilities | | | 9,090,908 |
| | 015.Office supplies | | | 8,281,822 |
| | 023.Other goods and services | | | 2,611,05 |
| | 024.Motor vehicle running expenses | | | 2,651,534 |
| | 025.Routine Maintenance of Assets | | | 42,611,05 |
| | 119.Premiums | | | 17,937,432 |
| | 013.External travel | | | 11,260,577 |
| | 016.Medical supplies | | | 979,144 |
| | 018.Education supplies | | | 11,250,000 |
| | 004.Foreign allowance and benefits | | | 34,373,628 |
| | 017.Rentals | | | 135,000,000 |
| 2.Expense 4 Foreign Missions and Se | e Total ervices Management Total | | | 327,045,755 327,045,755 |
| 4. Foreign Missions and Se 052. International Cooperation Total | errices munugemeni IVIUI | | | 327,045,755 |
| 6-Nairobi Total | | 641,980,029 | 665,136,907 | 327,045,755 |
| 008-Brussels | | | | |
| 52. International Cooperation | d Services Management | | | |
| 04. Foreign Missions and 2.Exper | | | | |
| z.expei | 10-Salaries | 89,628,486 | 89,628,486 | |
| | 11-Other Allowances | 11,370,976 | 11,370,976 | |
| | 21-Internal travel | 1,000,000 | 9,850,000 | |
| | 22-External travel | ,, | 10,537,492 | |
| | | | | |
| | 23-Public utilities | 26,500,000 | 13,000,000 | |

| | ent Details | | | | | | |
|--------|--------------------|--|---|--|--|--|--|
| Kecon | | | | | | | |
| Cost | | Sub- | GFS | | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| Centre | | Programme | Chapter | Item | ** | | Esimilales |
| 008-Br | tu 52. Internation | 04. Foreign <i>I</i> | V 2.Expen | s 24-Office supplies and expenses 28-Training expenses | 5,000,000 | 20,179,965 1,000,000 | |
| | | | | 34-Motor vehicle running expenses | 7,500,000 | 15,069,623 | |
| | | | | 35-Routine maintenance of assets | 1,230,064 | 5,992,221 | |
| | | | | 39-Grants to International Organisations | 1,200,004 | 3,200,000 | |
| | | | | 33-Other goods and services | 700,000 | 2,000,000 | |
| | | | | 25-Medical Supplies and expenses | 30,000,000 | 13,000,000 | |
| | | | | 27-Education supplies and services | 8,000,000 | 8,000,000 | |
| | | | | 12-Foreign allowances and benefits | 235,225,532 | | |
| | | | | 30-Insurance expenses | 14,500,000 | 11,171,779 | |
| | | | | 26-Rents | 230,000,000 | | |
| | | | 2.Expense | | 660,655,058 | 679,226,074 | |
| | | | 4.Assets | | | 0.000.000 | |
| | | | 4.Assets To | 41-Acquisition of Fixed Assets | | 2,000,000 | |
| | | 04 Foreign Mi | | orai Services Management Total | 660,655,058 | 2,000,000 681,226,074 | |
| | 52. Internation | | | services Management total | 660,655,058 | 681,226,074 | |
| | | onal Coopera | | | 555,555,555 | 001,220,074 | |
| | 002 | | | Services Management | | | |
| | | 5. 5. 9 | 2.Expen | | | | |
| | | | • | 001.Salaries in Cash | | | 309,314,522 |
| | | | | 003.Other allowances in cash | | | 8,487,232 |
| | | | | 012.Internal travel | | | 1,159,741 |
| | | | | 014.Public Utilities | | | 9,090,909 |
| | | | | 015.Office supplies | | | 7,002,817 |
| | | | | 023.Other goods and services | | | 2,319,482 |
| | | | | 024.Motor vehicle running expenses | | | 2,073,917 |
| | | | | 025.Routine Maintenance of Assets 119.Premiums | | | 2,319,481 |
| | | | | 013.External travel | | | 10,109,418 10,638,866 |
| | | | | 016.Medical supplies | | | 869,806 |
| | | | | 018.Education supplies | | | 6,000,000 |
| | | | | 004.Foreign allowance and benefits | | | 48,816,350 |
| | | | | 017.Rentals | | | 172,500,000 |
| | | | 2.Expense | e Total | | | 590,702,541 |
| | | 4.Foreign Miss | ions and Se | ervices Management Total | | | 590,702,541 |
| | 052.Internation | al Cooperatio | on Total | | | | 590,702,541 |
| | ssels Total | | | | 660,655,058 | 681,226,074 | 590,702,541 |
| 009-Lu | | | | | | | |
| | | | • | | | | |
| | | onal Cooperat | | d Senices Management | | | |
| | | | Missions and | d Services Management | | | |
| | | | | se | 348 407 442 | 348 407 442 | |
| | | | Missions and | ise 10-Salaries | 368,607,642 10.915.300 | | |
| | | | Missions and | se | 10,915,300 | 10,915,300 | |
| | | | Missions and | nse 10-Salaries 11-Other Allowances | | 10,915,300 | |
| | | | Missions and | 10-Salaries 11-Other Allowances 21-Internal travel | 10,915,300 4,866,768 | 10,915,300 13,950,000 | |
| | | | Missions and | Ise 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel | 10,915,300 4,866,768 6,429,243 | 10,915,300 13,950,000 12,850,000 | |
| | | | Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities | 10,915,300 4,866,768 6,429,243 29,306,414 | 10,915,300 13,950,000 12,850,000 12,000,000 34,713,246 | |
| | | | Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 | 10,915,300 13,950,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 | |
| | | | Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 | 10,915,300 13,950,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 | |
| | | | Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 | 10,915,300 13,950,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 | |
| | | | Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 | 10,915,300 13,950,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 | |
| | | | Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 | 10,915,300 13,950,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 | |
| | | | Missions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 | 10,915,300 13,950,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 | |
| | | | Missions and | 10-Salaries 11-Other Allowances 11-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 | 10,915,300 13,950,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 | |
| | | | Missions and 2.Expen | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 | 10,915,300 13,950,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 | |
| | | | Aissions and 2.Expen | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 | 10,915,300 13,950,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 | |
| | | | Missions and 2.Expen | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 1 total | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 | 10,915,300 13,950,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | |
| | | | 2.Expense 4.Assets | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10tal 141-Acquisition of Fixed Assets | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 | 10,915,300 13,950,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | |
| | 52. Internatio | 04. Foreign N | 2.Expense 4.Assets 4.Assets | 10-Salaries 11-Other Allowances 11-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 1 Total 11-Acquisition of Fixed Assets | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 | 10,915,300 13,950,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | |
| | 52. Internatio | 04. Foreign № | 2.Expense 4.Assets Tissions and | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10tal 141-Acquisition of Fixed Assets | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | |
| | 52. Internation | 04. Foreign № | 2.Expense 4.Assets Tossions and in Total | 10-Salaries 11-Other Allowances 11-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 1 Total 11-Acquisition of Fixed Assets | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets 10 Total 11 tion 10 Total 11 tion 11 Total 12 Total 13 Total 14 Total 15 Total 15 Total 15 Total 16 Total 16 Total 17 Total | 10-Salaries 11-Other Allowances 11-Other Allowances 12-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 11-Acquisition of Fixed Assets 12-International International Inte | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets Tissions and in Total tion | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-Total 11-Acquisition of Fixed Assets 10-Total 25-Ervices Management Total 25-Ervices Management 25-Ervices Management 25-Ervices Management 25-Ervices Management 25-Ervices Management 26-Ervices Management 27-Education Services 28-Ervices Management 28-Ervices Management | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets 10 Total 11 tion 10 Total 11 tion 11 Total | 10-Salaries 11-Other Allowances 12-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-Total 11-Acquisition of Fixed Assets 12-Services Management Total Services Management 156- 156- 157- 158- 158- 158- 158- 158- 158- 158- 158 | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | 110,916,758 |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets 10 Total 11 tion 10 Total 11 tion 11 Total | 10-Salaries 11-Other Allowances 11-Other Allowances 12-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 26-Rents 21-Acquisition of Fixed Assets 26-Rents 26-Routs 27-Education supplies and services 30-Insurance expenses 30-Insurance expenses 30-Erotal 30-Erot | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | 8,203,975 |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets 10 Total 11 tion 10 Total 11 tion 11 Total | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-10-10-10-10-10-10-10-10-10-10-10-10-1 | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | 8,203,975 2,142,544 |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets 10 Total 11 tion 10 Total 11 tion 11 Total | 10-Salaries 11-Other Allowances 11-Other Allowances 11-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 21-Internal travel 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | 8,203,975 2,142,544 9,090,910 |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets 10 Total 11 tion 10 Total 11 tion 11 Total | 10-Salaries 11-Other Allowances 11-Other Allowances 12-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-Total 11-Acquisition of Fixed Assets 10-Total 12-Foreign allowances in cash 10-Services Management Total 13-Services Management Index Ind | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | 8,203,975 2,142,544 9,090,910 9,386,870 |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets 10 Total 11 tion 10 Total 11 tion 11 Total | 10-Salaries 11-Other Allowances 11-Other Allowances 12-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 1-Total 1-Acquisition of Fixed Assets 2-Total 2-Total 30-Insurance expenses 26-Rents 20-Total 30-Insurance expenses 21-Foreign allowances and benefits 30-Insurance expenses 30-Insura | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | 8,203,975 2,142,544 9,090,910 9,386,870 1,785,453 |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets 10 Total 11 tion 10 Total 11 tion 11 Total | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 7 total 31-Acquisition of Fixed Assets 51-Services Management Total 55-Ervices Management Total 56-Foreign allowances in cash 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | 8,203,975 2,142,544 9,090,910 9,386,870 1,785,453 2,959,667 |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets 10 Total 11 tion 10 Total 11 tion 11 Total | 10-Salaries 11-Other Allowances 11-Other Allowances 12-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-Insurance expenses 26-Rents 10-Insurance expenses 26-Rents 10-Insurance expenses 27-Education of Fixed Assets 28-Indal 36-Insurance expenses 29-Indal 36-Insurance expenses 201-Insurance expenses 201-Insurance expenses 201-Insurance expenses 201-Insurance expenses 201-Insurance expenses 201-Insurance expenses 202-Insurance expenses 202-Insura | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | 8,203,975 2,142,544 9,090,910 9,386,870 1,785,453 2,959,667 2,856,725 |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets 10 Total 11 tion 10 Total 11 tion 11 Total | 10-Salaries 11-Other Allowances 11-Other Allowances 12-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 26-Rents 26-Rents 26-Rents 27-Education of Fixed Assets 28-Total 30-Insurance expenses 29-Events 20-Rents 20-Total 30-Insurance expenses 20-Rents 30-Insurance expenses 30-Insurance e | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | 8,203,975 2,142,544 9,090,910 9,386,870 1,785,453 2,959,667 2,856,725 21,963,816 |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets 10 Total 11 tion 10 Total 11 tion 11 Total | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-10-10-10-10-10-10-10-10-10-10-10-10-1 | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | 8,203,975 2,142,544 9,090,910 9,386,870 1,785,453 2,959,667 2,856,725 21,963,816 12,292,718 |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets 10 Total 11 tion 10 Total 11 tion 11 Total | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 21-Foreign allowances and benefits 30-Insurance expenses 26-Rents 21-Foreign allowances and benefits 30-Insurance expenses 26-Rents 20-Total 31-Acquisition of Fixed Assets 2013-Services Management Total 35-Bervices Management Total 36-Bervices Management Total 36-Bervices Management Internal travel 21-Internal travel 21-Internal travel 21-Internal travel 22-Internal travel 23-Other goods and services 24-Motor vehicle running expenses 22-Routine Maintenance of Assets 119-Premiums 21-Internal travel | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | 8,203,975 2,142,544 9,090,910 9,386,870 1,785,453 2,959,667 2,856,725 21,963,816 12,292,718 1,071,272 |
| | 52. Internation | 04. Foreign M da Cooperatio onal Coopera | 2.Expense 4.Assets 4.Assets 10 Total 11 tion 10 Total 11 tion 11 Total | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 27-Education supplies and services 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 10-10-10-10-10-10-10-10-10-10-10-10-10-1 | 10,915,300 4,866,768 6,429,243 29,306,414 22,837,459 14,416,102 157,440 945,290 1,767,562 10,627,200 14,000,000 186,528,006 25,000,000 796,404,426 | 10,915,300 13,950,000 12,850,000 12,850,000 12,000,000 34,713,246 27,332,492 2,050,000 1,293,455 1,750,000 10,750,000 14,000,000 186,528,006 25,000,000 100,000,000 821,740,141 | 8,203,975 2,142,544 9,090,910 9,386,870 1,785,453 2,959,667 2,856,725 21,963,816 12,292,718 |

| | rent Details | • | o o. o.g. | | | | |
|--------|-----------------------|----------------------------|---------------------------------|---|-----------------------------------|-----------------------------------|----------------------------------|
| Cost | | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre | | Programme | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| 009-L | us 052.Interno | at 4.Foreign M | lis 2.Expen 2.Expense | s 017.Rentals | | | 75,000,000 471,189,569 |
| | | 4.Foreign Mis | • | rvices Management Total | | | 471,189,569 |
| : | | ional Cooperati | on Total | | | | 471,189,569 |
| | saka Total Harare | | | | 796,404,426 | 921,740,141 | 471,189,569 |
| • | | ıtional Coopera | | | | | |
| | | 04. Foreign | Missions and 2.Expen | d Services Management | | | |
| | | | z.exper | 10-Salaries | 48,608,898 | 48,608,898 | |
| | | | | 11-Other Allowances | 22,140,276 | 22,140,276 | |
| | | | | 21-Internal travel 22-External travel | 11,987,500 6,000,000 | 6,987,500 6,000,000 | |
| | | | | 23-Public utilities | 12,000,000 | 12,000,000 | |
| | | | | 24-Office supplies and expenses | 28,704,924 | 23,633,551 | |
| | | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 17,577,500 1,875,000 | 16,119,655 7,319,000 | |
| | | | | 39-Grants to International Organisations | 2,235,000 | 2,235,000 | |
| | | | | 33-Other goods and services 25-Medical Supplies and expenses | 4,500,000 8,766,572 | 1,500,000 10,169,611 | |
| | | | | 27-Education supplies and services | 22,000,000 | 22,000,000 | |
| | | | | 12-Foreign allowances and benefits | 243,550,022 | 243,550,022 | |
| | | | | 30-Insurance expenses 26-Rents | 20,000,000 46,382,490 | 20,000,000 46,382,490 | |
| | | | 2.Expense | | 496,328,182 | 488,646,003 | |
| | | | 4.Assets | | | 00 750 000 | |
| | | | 4.Assets To | 41-Acquisition of Fixed Assets | | 33,750,000 33,750,000 | |
| | | | | Services Management Total | 496,328,182 | 522,396,003 | |
| | | onal Cooperational Coopera | | | 496,328,182 | 522,396,003 | |
| | 032.11116111 | | | Services Management | | | |
| | | | 2.Expen | | | | 75 470 700 |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 75,473,789 8,415,544 |
| | | | | 012.Internal travel | | | 1,469,637 |
| | | | | 014.Public Utilities | | | 9,090,913 |
| | | | | 015.Office supplies 023.Other goods and services | | | 8,772,843 2,939,274 |
| | | | | 024.Motor vehicle running expenses | | | 3,136,048 |
| | | | | 025.Routine Maintenance of Assets 119.Premiums | | | 2,939,274 18,306,683 |
| | | | | 013.External travel | | | 13,074,932 |
| | | | | 016.Medical supplies | | | 1,102,228 |
| | | | | 018.Education supplies 004.Foreign allowance and benefits | | | 16,500,000 14,715,862 |
| | | | | 017.Rentals | | | 49,050,000 |
| | | 4 Foreign Mis | 2.Expense | · Total rvices Management Total | | | 224,987,027 |
| | 052.Internati | ional Cooperati | | ivices management total | | | 224,987,027 224,987,027 |
| | rare Total | | | | 496,328,182 | 522,396,003 | 224,987,027 |
| 012-1 | Maputo 52. Interno | ıtional Coopera | ition | | | | |
| | | | Missions and | Services Management | | | |
| | | | 2.Expen | se 10-Salaries | 120,157,636 | 58,969,893 | |
| | | | | 11-Other Allowances | 11,189,076 | 217,248 | |
| | | | | 21-Internal travel 22-External travel | | 13,500,000 8,000,000 | |
| | | | | 23-Public utilities | 20,827,856 | 12,000,000 | |
| | | | | 24-Office supplies and expenses | 12,381,883 | 20,250,000 | |
| | | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 16,617,749 1,088,696 | 15,850,000 | |
| | | | | 39-Grants to International Organisations | 814,000 | | |
| | | | | 33-Other goods and services | 1,332,000 | 1,500,000 | |
| | | | | 25-Medical Supplies and expenses 27-Education supplies and services | 6,216,000 26,000,000 | 3,000,000 40,000,000 | |
| | | | | 12-Foreign allowances and benefits | 132,537,891 | 134,710,020 | |
| | | | | 30-Insurance expenses | 330 000 000 | 2,500,000 | |
| | | | 2.Expense | 26-Rents • Total | 230,000,000 579,162,786 | 185,247,000 495,744,161 | |
| | | | 4.Liabili | ies | | | |
| | | | 4.Liabilitie | 41-Acquisition of Fixed Assets | 2,825,029 | | |
| | | 04. Foreign M | | s 101ai Services Management Total | 2,825,029 581,987,814 | 495,744,161 | |
| | | onal Cooperatio | on Total | - | 581,987,814 | 495,744,161 | |
| | 052.Intern | ational Coopera | | Services Management | | | |
| | | 4.Foreign M | ussions and s | | | | |

2.Expense

| DEPARTMENT 260: Ministry (Recurrent Details | of Foreign Affairs | | | |
|---|---|-------------------------|-------------------------------|----------------------------|
| Cost Centre Programme Programme | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 012-Mc 052.Internat 4.Foreign N | | | | 36,968,740 |
| | 003.Other allowances in cash 012.Internal travel | | | 9,085,684 |
| | 014.Public Utilities | | | 901,857 9,090,909 |
| | 015.Office supplies | | | 5,765,397 |
| | 023.Other goods and services | | | 1,803,715 |
| | 024.Motor vehicle running expenses | | | 2,029,179 |
| | 025.Routine Maintenance of Assets 119.Premiums | | | 41,803,719 |
| | 013.External travel | | | 2,029,180 7,537,006 |
| | 016.Medical supplies | | | 676,393 |
| | 018.Education supplies | | | 19,500,000 |
| | 004.Foreign allowance and benefits | | | 84,991,001 |
| | 017.Rentals 2.Expense Total | | | 142,500,000 |
| 4.Foreian Mis | sions and Services Management Total | | | 364,682,780 364,682,780 |
| 052.International Cooperati | | | | 364,682,780 |
| 012-Maputo Total | | 581,987,814 | 495,744,161 | 364,682,780 |
| 013-Dar-es-Salaam 52. International Coopera | stion | | | |
| | Missions and Services Management | | | |
| e. e. g. | 2.Expense | | | |
| | 10-Salaries | 64,694,182 | 64,694,182 | |
| | 11-Other Allowances | 10,605,450 | 10,605,450 | |
| | 21-Internal travel 22-External travel | 4,920,000 8,000,000 | 7,584,380 6,500,000 | |
| | 23-Public utilities | 12,200,000 | 12,000,000 | |
| | 24-Office supplies and expenses | 21,370,084 | 25,245,320 | |
| | 28-Training expenses | 800,000 | 3,352,500 | |
| | 34-Motor vehicle running expenses | 10,000,000 | 14,930,000 | |
| | 35-Routine maintenance of assets 39-Grants to International Organisations | 3,250,000 1,100,000 | 3,700,000 1,100,000 | |
| | 33-Other goods and services | 1,500,000 | 1,700,000 | |
| | 25-Medical Supplies and expenses | 5,500,000 | 13,069,571 | |
| | 27-Education supplies and services | 36,000,000 | 36,000,000 | |
| | 12-Foreign allowances and benefits | 163,268,153 | 163,268,153 | |
| | 26-Rents 2.Expense Total | 170,000,000 | 170,000,000 | |
| | 4.Liabilities | 513,207,869 | 533,749,556 | |
| | 41-Acquisition of Fixed Assets | 3,000,000 | | |
| | 4.Liabilities Total | 3,000,000 | | |
| | 4.Assets | | 1 500 000 | |
| | 41-Acquisition of Fixed Assets 4.Assets Total | | 1,500,000 1,500,000 | |
| 04. Foreign M | Aissions and Services Management Total | 516,207,869 | 535,249,556 | |
| 52. International Cooperation | | 516,207,869 | 535,249,556 | |
| 052.International Cooper | | | | |
| 4.Foreign M | Aissions and Services Management 2.Expense | | | |
| | 001.Salaries in Cash | | | 25,085,744 |
| | 003.Other allowances in cash | | | 7,985,750 |
| | 012.Internal travel | | | 1,073,521 |
| | 014.Public Utilities | | | 9,090,910 |
| | 015.Office supplies 023.Other goods and services | | | 6,441,129 2,147,043 |
| | 024.Motor vehicle running expenses | | | 3,107,706 |
| | 025.Routine Maintenance of Assets | | | 2,147,043 |
| | 119.Premiums | | | 2,415,423 |
| | 013.External travel | | | 8,701,031 |
| | 016.Medical supplies | | | 805,141 |
| | 018.Education supplies 004.Foreign allowance and benefits | | | 27,000,000 139,755,126 |
| | 017.Rentals | | | 170,000,000 |
| | 2.Expense Total | | | 405,755,567 |
| <u> </u> | sions and Services Management Total | | | 405,755,567 |
| 052.International Cooperati 013-Dar-es-Salaam Total | ion Total | £14 207 949 | E2E 240 EE4 | 405,755,567 |
| 014-Johannesburg | | 516,207,869 | 535,249,556 | 405,755,567 |
| 52. International Coopera | | | | |
| 04. Foreign | Missions and Services Management | | | |
| | 2.Expense | 20,400,700 | 20 400 100 | |
| | 10-Salaries 11-Other Allowances | 39,482,128 1,213,040 | 39,482,128 1,213,040 | |
| | 21-Internal travel | 396,000 | 7,394,600 | |
| | 22-External travel | 8,280,000 | 6,760,000 | |
| | 23-Public utilities | 27,840,000 | 12,000,000 | |
| | 24-Office supplies and expenses | 2,592,000 | 22,852,000 | |
| | 28-Training expenses 29-Acquisition of technical services | 36,000 72,000 | 1,500,000 800,000 | |
| | 27 Acquisition to the initial solvices | 72,000 | 550,000 | |

| Sub- Programme Programme | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--|--|---|--|---|
| 4-Jol 52. Internati 04. Foreign | | 4,111,280 | 15,132,023 | |
| | 35-Routine maintenance of assets | 60,648,000 | 66,252,000 | |
| | 39-Grants to International Organisations | 65,547 | 2,640,000 | |
| | 33-Other goods and services 25-Medical Supplies and expenses | 13,679,280 3,182,400 | 1,500,000 7,600,000 | |
| | 27-Education supplies and services | 38,000,000 | 38,000,000 | |
| | 12-Foreign allowances and benefits | 154,978,732 | 154,978,732 | |
| | 30-Insurance expenses | 25,000,000 | 25,000,000 | |
| | 26-Rents | 120,000,000 | 120,000,000 | |
| | 2.Expense Total | 499,576,407 | 523,104,523 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 28,360,000 | | |
| | 4.Liabilities Total | 28,360,000 | | |
| | 4.Assets 41-Acquisition of Fixed Assets | | 29,500,000 | |
| | 4.Assets Total | | 29,500,000 | |
| 04. Foreign A | Aissions and Services Management Total | 527,936,407 | 552,604,523 | |
| 52. International Cooperation | | 527,936,407 | 552,604,523 | |
| 052.International Cooper | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| 4.Foreign A | Missions and Services Management | | | |
| | 2.Expense | | | |
| | 001.Salaries in Cash | | | 53,339,8 |
| | 003.Other allowances in cash | | | 761,6 |
| | 012.Internal travel | | | 1,390,7 |
| | 014.Public Utilities | | | 9,090,9 |
| | 015.Office supplies | | | 8,344,3 |
| | 023.Other goods and services 024.Motor vehicle running expenses | | | 2,781,4 3,504,2 |
| | 025.Routine Maintenance of Assets | | | 2,781,4 |
| | 119.Premiums | | | 21,879,1 |
| | 013.External travel | | | 11,793,7 |
| | 016.Medical supplies | | | 1,043,0 |
| | 018.Education supplies | | | 28,500,0 |
| | 004. Foreign allowance and benefits | | | 145,476,3 |
| | 017.Rentals | | | 90,000,0 |
| | 2.Expense Total | | | 380,686,8 |
| | ssions and Services Management Total | | | 380,686,8 |
| 052.International Cooperat | ion Total | 507.027.407 | FF0 (04 F02 | 380,686,83 |
| Johannesburg Total 7-New York | | 527,936,407 | 552,604,523 | 380,686,83 |
| 52. International Coopera | ation | | | |
| | n Missions and Services Management | | | |
| 5 11 1 5 1 5 1 5 1 | 2.Expense | | | |
| | 10-Salaries | 81,605,632 | 81,605,632 | |
| | 11-Other Allowances | 4,382,275 | 4,382,275 | |
| | 21-Internal travel | 13,571,880 | 20,971,880 | |
| | 22-External travel | 6,369,280 | 12,569,280 | |
| | 23-Public utilities | 26,000,000 | 12,000,000 | |
| | 24-Office supplies and expenses | 19,680,293 | 32,977,600 | |
| | 28-Training expenses | 4,253,894 | 8,253,894 | |
| | 29-Acquisition of technical services | 700,764 | 700,764 | |
| | 34-Motor vehicle running expenses | 11,479,536 | 22,079,536 | |
| | | | 102,728,800 | |
| | 35-Routine maintenance of assets | 67,328,800 | | |
| | 39-Grants to International Organisations | 1,250,000 | 2,500,000 | |
| | 39-Grants to International Organisations 33-Other goods and services | 1,250,000 1,432,000 | 2,932,000 | |
| | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses | 1,250,000 1,432,000 15,382,480 | 2,932,000 30,582,480 | |
| | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits | 1,250,000 1,432,000 15,382,480 162,669,056 | 2,932,000 30,582,480 162,669,056 | |
| | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 | 2,932,000 30,582,480 162,669,056 25,000,000 | |
| | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 | |
| | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 | 2,932,000 30,582,480 162,669,056 25,000,000 | |
| | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 | |
| | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 | |
| | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 | |
| | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 | |
| | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Assets | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 711,953,197 | |
| | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total Assets Total Assets Total | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 1,239,000 1,239,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 711,953,197 2,539,000 2,539,000 714,492,197 | |
| 52. International Cooperation | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total 4.Assets Total 4.Assets Total Aissions and Services Management Total International Services Management Total | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 1,239,000 1,239,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 711,953,197 2,539,000 2,539,000 | |
| International Cooperation 052.International Cooperation | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Assets 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 1,239,000 1,239,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 711,953,197 2,539,000 2,539,000 714,492,197 | |
| International Cooperation 052.International Cooperation | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total Aissions and Services Management Total on Total ration Aissions and Services Management | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 1,239,000 1,239,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 711,953,197 2,539,000 2,539,000 714,492,197 | |
| International Cooperation 052.International Cooperation | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total Aissions and Services Management Total on Total dissions and Services Management 2.Expense | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 1,239,000 1,239,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 711,953,197 2,539,000 2,539,000 714,492,197 | |
| International Cooperation 052.International Cooperation | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total Aissions and Services Management Total on Total ration Aissions and Services Management 2.Expense 001.Salaries in Cash | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 1,239,000 1,239,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 711,953,197 2,539,000 2,539,000 714,492,197 | |
| 52. International Cooperational Cooperationa | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Assets 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 41-Sests Total 4.Assets Total Assets Total Assets Total Aissions and Services Management Total con Total ation Missions and Services Management 2.Expense 001.Salaries in Cash 003.Other allowances in cash | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 1,239,000 1,239,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 711,953,197 2,539,000 2,539,000 714,492,197 | 16,399,4 |
| 52. International Cooperational Cooperationa | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total Aissions and Services Management Total on Total ration Aissions and Services Management 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 1,239,000 1,239,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 711,953,197 2,539,000 2,539,000 714,492,197 | 16,399,4 1,812,3 |
| International Cooperation 052.International Cooperation | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total Aissions and Services Management Total on Total ration Aissions and Services Management 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 1,239,000 1,239,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 711,953,197 2,539,000 2,539,000 714,492,197 | 16,399,4 1,812,3 13,636,3 |
| International Cooperation 052.International Cooperation | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total Aissions and Services Management Total on Total ation Missions and Services Management 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 1,239,000 1,239,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 711,953,197 2,539,000 2,539,000 714,492,197 | 16,399,4 1,812,3 13,636,3 10,874,2 |
| International Cooperational Cooperation | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Assets 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 41-Assets at 1-Acquisition of Fixed Assets 4.Assets Total Alssions and Services Management Total on Total ration Aissions and Services Management 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 1,239,000 1,239,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 711,953,197 2,539,000 2,539,000 714,492,197 | 16,399,4 1,812,3 13,636,3 10,874,2 3,624,7 |
| International Cooperational Cooperation | 39-Grants to International Organisations 33-Other goods and services 25-Medical Supplies and expenses 12-Foreign allowances and benefits 30-Insurance expenses 26-Rents 2.Expense Total 4.Liabilities 41-Acquisition of Fixed Assets 4.Liabilities Total 4.Assets 41-Acquisition of Fixed Assets 4.Assets Total Aissions and Services Management Total on Total ation Missions and Services Management 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies | 1,250,000 1,432,000 15,382,480 162,669,056 25,000,000 190,000,000 631,105,890 1,239,000 1,239,000 | 2,932,000 30,582,480 162,669,056 25,000,000 190,000,000 711,953,197 2,539,000 2,539,000 714,492,197 | 261,563,4 16,399,4 1,812,3 13,636,3 10,874,2 3,624,7 4,077,8 3,624,7 |

| | s | | | | | |
|-----------------------|---------------------|--------------------------|---|----------------------------|-----------------------------|------------------------|
| entre Programm | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 17-Ne 052.Inter | | | s 119.Premiums | | | 22,827,8 |
| | | | 013.External travel | | | 15,858,3 |
| | | | 016.Medical supplies | | | 1,359,2 |
| | | | 004.Foreign allowance and benefits | | | 219,632,2 |
| | | 0.5 | 017.Rentals | | | 137,500,0 |
| | 4 Foreign Mis | 2.Expense | rvices Management Total | | | 712,791,0 712,791,0 |
| 052.Intern | ational Cooperati | | rvices Management total | | | 712,771,0 |
| New York Total | | | | 632,344,890 | 714,492,197 | 712,791,0 |
| 8-Tokyo | | | | | | |
| 52. Inter | national Coopera | | | | | |
| | 04. Foreign | | Services Management | | | |
| | | 2.Expen | | | | |
| | | | 10-Salaries 11-Other Allowances | 293,059,264 | 293,059,264 | |
| | | | 21-Internal travel | 36,921,546 16,951,915 | 36,921,546 15,500,000 | |
| | | | 22-External travel | 10,846,248 | 11,807,109 | |
| | | | 23-Public utilities | 21,120,920 | 12,000,000 | |
| | | | 24-Office supplies and expenses | 15,150,000 | 29,750,000 | |
| | | | 34-Motor vehicle running expenses | 12,166,906 | 18,562,980 | |
| | | | 35-Routine maintenance of assets | 2,129,195 | 2,500,000 | |
| | | | 33-Other goods and services | 1,364,433 | 2,500,000 | |
| | | | 25-Medical Supplies and expenses | 12,722,175 | 6,500,000 | |
| | | | 27-Education supplies and services | 24,000,000 | 24,000,000 | |
| | | | 12-Foreign allowances and benefits 26-Rents | 628,753,269 270,000,000 | 628,753,269 270,000,000 | |
| | | 2.Expense | | 1,345,185,871 | 1,351,854,168 | |
| | | 4.Liabiliti | | 1,043,103,071 | 1,031,034,100 | |
| | | | 41-Acquisition of Fixed Assets | 25,000,000 | | |
| | | 4.Liabilities | | 25,000,000 | | |
| | | 4.Assets | | | | |
| | | | 41-Acquisition of Fixed Assets | | 52,000,000 | |
| | | 4.Assets To | | | 52,000,000 | |
| 50 | | | Services Management Total | 1,370,185,871 | 1,403,854,168 | |
| | ational Cooperation | | | 1,370,185,871 | 1,403,854,168 | |
| U52.inte | rnational Cooper | | ervices Management | | | |
| | 4.1 Oreigi11V | 2.Expen | | | | |
| | | Z.Expen | 001.Salaries in Cash | | | 189,273, |
| | | | 003.Other allowances in cash | | | 5,737, |
| | | | 012.Internal travel | | | 1,898, |
| | | | 014.Public Utilities | | | 9,090 |
| | | | 015.Office supplies | | | 11,366 |
| | | | 023.Other goods and services | | | 3,796 |
| | | | 024.Motor vehicle running expenses | | | 3,308 |
| | | | 025.Routine Maintenance of Assets | | | 3,796 |
| | | | 119.Premiums 013.External travel | | | 4,270 17,592 |
| | | | 016.Medical supplies | | | 1,423 |
| | | | 018.Education supplies | | | 18,000 |
| | | | 004.Foreign allowance and benefits | | | 211,624 |
| | | | 017.Rentals | | | 197,500 |
| | | 2.Expense | Total | | | 678,679 |
| | | | rvices Management Total | | | 678,679, |
| | ational Cooperati | ion Total | | | | 678,679, |
| okyo Total I-Cairo | | | | 1,370,185,871 | 1,403,854,168 | 678,679, |
| | national Coopera | ation | | | | |
| 02. 111101 | | | Services Management | | | |
| | | 2.Expens | S . | | | |
| | | • | 10-Salaries | 253,184,952 | 253,184,952 | |
| | | | 11-Other Allowances | 10,588,100 | 10,588,100 | |
| | | | 21-Internal travel | 6,723,259 | 5,385,000 | |
| | | | 22-External travel | 7,400,000 | 7,239,176 | |
| | | | 23-Public utilities | 23,500,000 | 12,000,000 | |
| | | | 24-Office supplies and expenses | 32,310,000 | 17,704,389 | |
| | | | 28-Training expenses 29-Acquisition of technical services | | 6,500,000 8,387,727 | |
| | | | 34-Motor vehicle running expenses | 12,460,000 | 10,210,000 | |
| | | | 35-Routine maintenance of assets | 3,200,000 | 2,200,000 | |
| | | | 39-Grants to International Organisations | 1,000,000 | 2,000,000 | |
| | | | 33-Other goods and services | 100,000 | 1,690,000 | |
| | | | 25-Medical Supplies and expenses | 7,565,000 | 7,250,000 | |
| | | | | 10,000,000 | 10,000,000 | |
| | | | 27-Education supplies and services | | 10,000,000 | |
| | | | 27-Education supplies and services 12-Foreign allowances and benefits | 188,577,260 | 188,577,260 | |
| | | | 12-Foreign allowances and benefits 26-Rents | | 188,577,260 180,000,000 | |
| | | 2.Expense | 12-Foreign allowances and benefits 26-Rents Total | 188,577,260 | 188,577,260 | |
| | | 2.Expense 4.Liabiliti | 12-Foreign allowances and benefits 26-Rents Total | 188,577,260 180,000,000 | 188,577,260 180,000,000 | |

| Recur | rent Details | • | Ţ, | | | | |
|----------------|---------------|--------------------------------|----------------------------------|---|----------------------------|-----------------------------|-----------------------------------|
| Cost Centre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | | or 04. Foreign M | | | 4,550,000 | | |
| | | | 4.Assets | 41-Acquisition of Fixed Assets | | 45,957,819 | |
| | | | 4.Assets To | · | | 45,957,819 45,957,819 | |
| | | 04. Foreign M | | Services Management Total | 741,158,571 | 768,874,423 | |
| | | onal Cooperatio | | | 741,158,571 | 768,874,423 | |
| | 052.Interno | ational Cooper | | | | | |
| | | 4.Foreign M | issions and : 2.Expe n | Services Management | | | |
| | | | Z.LAPEII | 001.Salaries in Cash | | | 93,731,183 |
| | | | | 003.Other allowances in cash | | | 8,156,100 |
| | | | | 012.Internal travel | | | 1,562,549 |
| | | | | 014.Public Utilities | | | 9,090,910 9,765,918 |
| | | | | 015.Office supplies 023.Other goods and services | | | 3,125,106 |
| | | | | 024.Motor vehicle running expenses | | | 3,515,735 |
| | | | | 025.Routine Maintenance of Assets | | | 3,125,098 |
| | | | | 119.Premiums | | | 3,515,735 |
| | | | | 013.External travel 016.Medical supplies | | | 13,281,663 1,171,912 |
| | | | | 018.Education supplies | | | 7,500,000 |
| | | | | 004.Foreign allowance and benefits | | | 172,021,854 |
| | | | | 104.Rent | | | 135,000,000 |
| | | 4 Foreign Mis | 2.Expense | | | | 464,563,763 |
| | 052.Internati | a.roreign missonal Cooperation | | rvices Management Total | | | 464,563,763 464,563,763 |
| | iro Total | | | | 741,158,571 | 768,874,423 | 464,563,763 |
| 024-lı | | | | | | | |
| | 52. Interno | ntional Coopera 04 Foreign | | d Services Management | | | |
| | | 0 11 1 01 01g11 | 2.Expen | <u> </u> | | | |
| | | | | 10-Salaries | 100,177,280 | 100,177,280 | |
| | | | | 11-Other Allowances 21-Internal travel | 39,770,400 | 39,770,400 | |
| | | | | 22-External travel | 4,500,000 6,000,000 | 7,725,000 9,821,974 | |
| | | | | 23-Public utilities | 26,000,000 | 12,000,000 | |
| | | | | 24-Office supplies and expenses | 24,200,000 | 34,500,000 | |
| | | | | 34-Motor vehicle running expenses | 7,700,000 | 14,708,288 | |
| | | | | 35-Routine maintenance of assets 39-Grants to International Organisations | 500,000 500,000 | 1,200,000 1,125,000 | |
| | | | | 33-Other goods and services | 537,571 | 1,100,000 | |
| | | | | 25-Medical Supplies and expenses | 6,500,000 | 14,150,000 | |
| | | | | 27-Education supplies and services | 28,000,000 | 28,000,000 | |
| | | | | 12-Foreign allowances and benefits 26-Rents | 303,727,250 320,000,000 | 303,727,250 320,000,000 | |
| | | | 2.Expense | | 868,112,501 | 888,005,192 | |
| | | | 4.Liabili | | 333,112,001 | 000,000, | |
| | | | | 41-Acquisition of Fixed Assets | 1,000,000 | | |
| | | | 4.Liabilitie | | 1,000,000 | | |
| | | | 4.Assets | 41-Acquisition of Fixed Assets | | 2.000.000 | |
| | | | 4.Assets To | | | 2,000,000 | |
| | | | | Services Management Total | 869,112,501 | 890,005,192 | |
| | | onal Cooperatio | | | 869,112,501 | 890,005,192 | |
| | U52.Interno | ational Coopero | | Services Management | | | |
| | | o. o.g | 2.Expen | | | | |
| | | | | 001.Salaries in Cash | | | 53,703,149 |
| | | | | 003.Other allowances in cash | | | 29,893,550 |
| | | | | 012.Internal travel 014.Public Utilities | | | 1,177,876 9,090,910 |
| | | | | 015.Office supplies | | | 7,070,710 |
| | | | | 023.Other goods and services | | | 2,355,752 |
| | | | | 024.Motor vehicle running expenses | | | 2,650,222 |
| | | | | 025.Routine Maintenance of Assets 119.Premiums | | | 2,355,752 2,650,222 |
| | | | | 013.External travel | | | 10,149,136 |
| | | | | 016.Medical supplies | | | 883,407 |
| | | | | 018.Education supplies | | | 21,000,000 |
| | | | | 004.Foreign allowance and benefits | | | 111,513,604 |
| | | | 2.Expense | 017.Rentals | | | 230,000,000 484,648,119 |
| | | 4.Foreign Miss | | roiai rvices Management Total | | | 484,648,119 |
| | | onal Cooperati | | | | | 484,648,119 |
| 024-Ind | | | | | 869,112,501 | 890,005,192 | 484,648,119 |
| 025-B | Benjing | tional Coopera | | | | | |

52. International Cooperation
04. Foreign Missions and Services Management

2.Expense

| current Details | | | | |
|--|---|-------------------------------|-----------------------------|---------------------------|
| st Sub- ntre Programme Programme | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 25-Be 52. Internatio 04. Foreign M | - | 67,362,406 | 67,362,406 | |
| | 11-Other Allowances | 33,954,100 | 33,954,100 | |
| | 21-Internal travel | 10,610,717 | 15,813,717 | |
| | 22-External travel | 8,385,000 | 11,385,600 | |
| | 23-Public utilities 24-Office supplies and expenses | 21,000,000 22,146,410 | 12,000,000 30,099,700 | |
| | 28-Training expenses | 776,000 | 1,176,000 | |
| | 34-Motor vehicle running expenses | 15,295,821 | 20,395,821 | |
| | 35-Routine maintenance of assets | 3,186,531 | 4,386,531 | |
| | 39-Grants to International Organisations | 739,600 | 1,039,600 | |
| | 33-Other goods and services 25-Medical Supplies and expenses | 1,596,900 10,785,842 | 2,196,900 22,336,574 | |
| | 27-Education supplies and services | 41,000,000 | 41,000,000 | |
| | 12-Foreign allowances and benefits | 316,931,635 | 327,011,635 | |
| | 26-Rents | 360,000,000 | 360,000,000 | |
| | 2.Expense Total | 913,770,962 | 950,158,584 | |
| | 4.Liabilities | 0.400.074 | | |
| | 41-Acquisition of Fixed Assets 4.Liabilities Total | 2,630,976 2,630,976 | | |
| | 4.Liddilliles Total 4.Assets | 2,830,978 | | |
| | 41-Acquisition of Fixed Assets | | 3,510,976 | |
| | 4.Assets Total | | 3,510,976 | |
| 04. Foreign Mis | sions and Services Management Total | 916,401,938 | 953,669,560 | |
| 52. International Cooperation | | 916,401,938 | 953,669,560 | |
| 052.International Cooperati | | | | |
| 4.Foreign Mis | sions and Services Management 2.Expense | | | |
| | 001.Salaries in Cash | | | 55,866 |
| | 003.Other allowances in cash | | | 14,080 |
| | 012.Internal travel | | | 1,532 |
| | 014.Public Utilities | | | 9,090 |
| | 015.Office supplies | | | 9,196 |
| | 023.Other goods and services 024.Motor vehicle running expenses | | | 3,065 3,448 |
| | 025.Routine Maintenance of Assets | | | 3,065 |
| | 119.Premiums | | | 3,448 |
| | 013.External travel | | | 13,411 |
| | 016.Medical supplies | | | 1,149 |
| | 018.Education supplies | | | 30,750 |
| | 004.Foreign allowance and benefits | | | 220,564 |
| | 017.Rentals 2.Expense Total | | | 260,000 628,671 |
| 4.Foreian Missi | ons and Services Management Total | | | 628,671 |
| 052.International Cooperation | • | | | 628,671 |
| 5-Benjing Total | | 916,401,938 | 953,669,560 | 628,671 |
| 26-Brasil | | | | |
| 52. International Cooperation | on Lissions and Services Management | | | |
| 04. Foreign W | 2.Expense | | | |
| | 10-Salaries | 128,282,682 | 128,282,682 | |
| | 11-Other Allowances | 36,359,800 | 36,359,800 | |
| | 21-Internal travel | 2,558,060 | 3,631,800 | |
| | 22-External travel | 5,700,000 | 7,748,143 | |
| | 23-Public utilities | 21,000,000 | 12,000,000 | |
| | 24-Office supplies and expenses 28-Training expenses | 22,930,000 1,560,000 | 33,099,109 2,189,600 | |
| | 34-Motor vehicle running expenses | 23,928,369 | 38,476,920 | |
| | 35-Routine maintenance of assets | 8,259,200 | 11,059,200 | |
| | 39-Grants to International Organisations | 1,258,000 | 2,530,000 | |
| | 33-Other goods and services | 1,500,000 | 2,155,200 | |
| | 25-Medical Supplies and expenses | 7,500,000 | 10,158,400 | |
| | 27-Education supplies and services | 12,000,000 | 12,000,000 | |
| | 12-Foreign allowances and benefits 26-Rents | 348,938,328 260,000,000 | 348,938,328 260,000,000 | |
| | 2.Expense Total | 881,774,439 | 908,629,182 | |
| | 4.Liabilities | 301,774,407 | . 55,027,102 | |
| | 41-Acquisition of Fixed Assets | 1,048,060 | | |
| | 4.Liabilities Total | 1,048,060 | | |
| | 4.Assets | | | |
| | 41-Acquisition of Fixed Assets | | 1,409,000 | |
| OA Earaige Min | 4.Assets Total | 882,822,499 | 1,409,000 | |
| 04. Foreign Mis 52. International Cooperation | sions and Services Management Total Total | 882,822,499 882,822,499 | 910,038,182 910,038,182 | |
| 052.International Cooperation | | 002,022,477 | 7.10,000,102 | |
| | sions and Services Management | | | |
| | | | | |

2.Expense 43,927,967 10,870,300 1,534,351 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel

| Recurrent Details | | | | | |
|---|---|--|--|---|--|
| Cost Sub- Centre Programme Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 026-Brc 052.Internat 4.Foreign N | | s 014.Public Utilities | | | 9,090,909 |
| | | 015.Office supplies | | | 9,206,103 |
| | | 023.Other goods and services | | | 3,068,70 |
| | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 3,281,40 3,068,70 |
| | | 119.Premiums | | | 3,452,28 |
| | | 013.External travel | | | 13,596,45 |
| | | 016.Medical supplies | | | 1,150,76 |
| | | 018.Education supplies | | | 9,000,00 |
| | | 004.Foreign allowance and benefits 017.Rentals | | | 84,069,489 195,000,000 |
| | 2.Expense | | | | 390,317,42 |
| 4.Foreign Mis | - | ervices Management Total | | | 390,317,42 |
| 052.International Cooperat | | | | | 390,317,42 |
| 26-Brasil Total | | | 882,822,499 | 910,038,182 | 390,317,42 |
| 027-uwait 52. International Coopera | ntion | | | | |
| | | d Services Management | | | |
| 3 | 2.Expen | | | | |
| | | 10-Salaries | 155,910,032 | 155,910,032 | |
| | | 11-Other Allowances | 40,684,000 | 40,684,000 | |
| | | 21-Internal travel | 4,731,000 | 8,779,000 | |
| | | 22-External travel | 9,973,910 | 5,813,770 | |
| | | 23-Public utilities | 19,080,000 | 12,000,000 27,676,922 | |
| | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 18,370,000 8,850,000 | 27,676,922 11,512,547 | |
| | | 35-Routine maintenance of assets | 1,250,000 | 6,370,000 | |
| | | 39-Grants to International Organisations | 109,086 | 587,326 | |
| | | 33-Other goods and services | 1,140,000 | 1,015,200 | |
| | | 25-Medical Supplies and expenses | 4,500,000 | 10,380,000 | |
| | | 27-Education supplies and services | 33,000,000 | 33,000,000 | |
| | | 12-Foreign allowances and benefits | 292,802,050 | 292,802,050 | |
| | 2 Evmana | 26-Rents | 130,000,000 | 130,000,000 | |
| | 2.Expense 4.Assets | | 720,400,078 | 736,530,847 | |
| | 4.733613 | 41-Acquisition of Fixed Assets | | 1,750,000 | |
| | 4.Assets To | • | | 1,750,000 | |
| 04. Foreign A | Aissions and | Services Management Total | 720,400,078 | 738,280,847 | |
| 52. International Cooperati | on Total | | 720,400,078 | 738,280,847 | |
| 052.International Cooper | ation | | | | |
| | | | | | |
| 4.Foreign N | | Services Management | | | |
| 4.Foreign N | Aissions and S 2.Expen | se | | | 27 787 42 |
| 4.Foreign N | | ose 001.Salaries in Cash | | | |
| 4.Foreign N | | ose 001.Salaries in Cash 003.Other allowances in cash | | | 33,297,00 |
| 4.Foreign N | | ose 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | | | 33,297,00 1,008,07 |
| 4.Foreign N | | ose 001.Salaries in Cash 003.Other allowances in cash | | | 33,297,00 1,008,07 9,090,91 |
| 4.Foreign N | | ose 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities | | | 33,297,00 1,008,07 9,090,91 6,258,70 |
| 4.Foreign N | | 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses | | | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 |
| 4.Foreign N | | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets | | | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 2,016,14 |
| 4.Foreign N | | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums | | | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 2,016,14 2,268,16 |
| 4.Foreign N | | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel | | | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 2,016,14 2,268,16 8,610,35 |
| 4.Foreign N | | 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 013.External travel 016.Medical supplies | | | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 2,016,14 2,268,16 8,610,35 756,05 |
| 4.Foreign N | | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies | | | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 2,016,14 2,268,16 8,610,35 756,05 24,750,00 |
| 4.Foreign N | | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 004. Foreign allowance and benefits | | | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 2,016,14 2,268,16 8,610,35 756,05 24,750,00 133,769,01 |
| 4.Foreign N | 2.Expen | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 018. Education supplies 004. Foreign allowance and benefits 017. Rentals | | | 33,297,000 1,008,07: 9,090,91! 6,258,70: 2,016,14 2,268,16: 2,016,14 2,268,16: 8,610,35: 756,05: 24,750,00: 133,769,011 |
| 4.Foreign Mi | 2.Expensessions and Se | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 018. Education supplies 004. Foreign allowance and benefits 017. Rentals | | | 33,297,000 1,008,07' 9,090,91! 6,258,70' 2,016,14- 2,268,16' 2,268,16' 8,610,35' 756,05- 24,750,00' 133,769,010' 130,000,000' 383,896,140' |
| 4.Foreign Mi 052.International Cooperat | 2.Expensessions and Se | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 004. Foreign allowance and benefits 017. Rentals | | | 33,297,000 1,008,07' 9,090,910 6,258,70' 2,016,144 2,268,16' 8,610,35' 756,05' 24,750,000 133,769,010 130,000,000 383,896,140' 383,896,140' |
| 4.Foreign Mi 052.International Cooperat 27-uwait Total | 2.Expensessions and Se | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 004. Foreign allowance and benefits 017. Rentals | 720,400,078 | 738,280,847 | 33,297,000 1,008,07' 9,090,910 6,258,70' 2,016,144 2,268,16' 8,610,35' 756,05' 24,750,000 133,769,010 130,000,000 383,896,140' 383,896,140' |
| 4.Foreign Mi 052.International Cooperat 27-uwait Total 029-Geneva | 2.Expense 2.Expense ssions and Se ion Total | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 004. Foreign allowance and benefits 017. Rentals | 720,400,078 | 738,280,847 | 33,297,000 1,008,07' 9,090,910 6,258,70' 2,016,144 2,268,16' 8,610,35' 756,05' 24,750,000 133,769,010 130,000,000 383,896,140' 383,896,140' |
| 4.Foreign Mi 052.International Cooperat 27-uwait Total 029-Geneva 52. International Coopera | 2.Expense ssions and Se ion Total | 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 018. Foreign allowance and benefits 017. Rentals 10tal 1 trices Management Total | 720,400,078 | 738,280,847 | 33,297,000 1,008,07' 9,090,910 6,258,70' 2,016,144 2,268,16' 8,610,35' 756,05' 24,750,000 133,769,010 130,000,000 383,896,140' 383,896,140' |
| 4.Foreign Mi 052.International Cooperat 27-uwait Total 029-Geneva 52. International Coopera | 2.Expense ssions and Se ion Total | 001. Salaries in Cash 003. Other allowances in cash 001. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 004. Foreign allowance and benefits 017. Rentals 1 Total 1 Intrices Management Total | 720,400,078 | 738,280,847 | 33,297,000 1,008,07' 9,090,910 6,258,70' 2,016,144 2,268,16' 8,610,35' 756,05' 24,750,000 133,769,010 130,000,000 383,896,140' 383,896,140' |
| 4.Foreign Mi 052.International Cooperat 27-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | 001. Salaries in Cash 003. Other allowances in cash 001. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 004. Foreign allowance and benefits 017. Rentals 1 Total 1 Intrices Management Total | 720,400,078 241,576,943 | 738,280,847 241,576,943 | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 2,016,14 2,268,16 3,610,35 756,05 24,750,00 133,769,01 130,000,00 383,896,14 383,896,14 |
| 4.Foreign Mi 052.International Cooperat 27-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | 001. Salaries in Cash 003. Other allowances in cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 004. Foreign allowance and benefits 017. Rentals 17. Total 18. Ervices Management Total 28. Services Management 10-Salaries 11-Other Allowances | 241,576,943 34,194,176 | 241,576,943 34,194,176 | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 8,610,35 756,05 24,750,00 133,769,01 130,000,00 383,896,14 383,896,14 |
| 4.Foreign Mi 052.International Cooperat 7-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | on Security of Services Management Total discrete Management Total discrete Management Total discrete Management Services 10-Salaries 11-Other Allowances 101-Salaries 11-Other Allowances 102-Salaries 11-Other Allowances 21-Internal travel | 241,576,943 | 241,576,943 34,194,176 16,232,086 | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 8,610,35 756,05 24,750,00 133,769,01 130,000,00 383,896,14 383,896,14 |
| 4.Foreign Mi 052.International Cooperat 17-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | 001. Salaries in Cash 003. Other allowances in cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 004. Foreign allowance and benefits 017. Rentals 101. Total 101. Rentals 102. Salaries 11-Other Allowances 21-Internal travel 22-External travel | 241,576,943 34,194,176 4,123,300 | 241,576,943 34,194,176 16,232,086 6,770,780 | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 8,610,35 756,05 24,750,00 133,769,01 130,000,00 383,896,14 383,896,14 |
| 4.Foreign Mi 052.International Cooperat 17-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | 001. Salaries in Cash 003. Other allowances in cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 018. Education supplies 017. Rentals 107. Rentals 108. Total 109. Salaries 11-Other Allowances 11-Internal travel 22-External travel 23-Public utilities | 241,576,943 34,194,176 4,123,300 49,306,856 | 241,576,943 34,194,176 16,232,086 6,770,780 12,000,000 | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 8,610,35 756,05 24,750,00 133,769,01 130,000,00 383,896,14 383,896,14 |
| 4.Foreign Mi 052.International Cooperat 27-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | 001. Salaries in Cash 003. Other allowances in cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 004. Foreign allowance and benefits 017. Rentals 107. Rentals 108. Total 109. Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses | 241,576,943 34,194,176 4,123,300 49,306,856 9,257,590 | 241,576,943 34,194,176 16,232,086 6,770,780 12,000,000 35,645,136 | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 8,610,35 756,05 24,750,00 133,769,01 130,000,00 383,896,14 383,896,14 |
| 4.Foreign Mi 052.International Cooperat 17-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | 001. Salaries in Cash 003. Other allowances in cash 003. Other allowances in cash 0012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 004. Foreign allowance and benefits 017. Rentals 107. Rentals 108. Total 109. Total 109. Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 241,576,943 34,194,176 4,123,300 49,306,856 9,257,590 10,600,000 | 241,576,943 34,194,176 16,232,086 6,770,780 12,000,000 35,645,136 19,513,078 | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 8,610,35 756,05 24,750,00 133,769,01 130,000,00 383,896,14 383,896,14 |
| 4.Foreign Mi 052.International Cooperat 27-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | 001. Salaries in Cash 003. Other allowances in cash 003. Other allowances in cash 0012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 004. Foreign allowance and benefits 017. Rentals 1017. Rentals 1017. Rentals 1018. Education supplies 1019. Total 1019. Services Management Total 102. Salaries 111. Other Allowances 12. Internal travel 123. Public utilities 124. Office supplies and expenses 134. Motor vehicle running expenses 135. Routine maintenance of assets | 241,576,943 34,194,176 4,123,300 49,306,856 9,257,590 | 241,576,943 34,194,176 16,232,086 6,770,780 12,000,000 35,645,136 19,513,078 5,842,475 | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 8,610,35 756,05 24,750,00 133,769,01 130,000,00 383,896,14 383,896,14 |
| 4.Foreign Mi 052.International Cooperat 27-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | 001. Salaries in Cash 003. Other allowances in cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 004. Foreign allowance and benefits 017. Rentals 1018. External travel 105. Salaries 11-Other Allowances 11-Other Allowances 11-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 39-Grants to International Organisations | 241,576,943 34,194,176 4,123,300 49,306,856 9,257,590 10,600,000 951,470 | 241,576,943 34,194,176 16,232,086 6,770,780 12,000,000 35,645,136 19,513,036 5,842,475 2,536,990 | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 8,610,35 756,05 24,750,00 133,769,01 130,000,00 383,896,14 383,896,14 |
| 4.Foreign Mi 052.International Cooperat 27-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | 001. Salaries in Cash 003. Other allowances in cash 003. Other allowances in cash 0012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 004. Foreign allowance and benefits 017. Rentals 1017. Rentals 1017. Rentals 1018. Education supplies 1019. Total 1019. Services Management Total 102. Salaries 111. Other Allowances 12. Internal travel 123. Public utilities 124. Office supplies and expenses 134. Motor vehicle running expenses 135. Routine maintenance of assets | 241,576,943 34,194,176 4,123,300 49,306,856 9,257,590 10,600,000 | 241,576,943 34,194,176 16,232,086 6,770,780 12,000,000 35,645,136 19,513,078 5,842,475 | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 2,016,14 2,268,16 3,610,35 756,05 24,750,00 133,769,01 130,000,00 383,896,14 383,896,14 |
| 4.Foreign Mi 052.International Cooperat 27-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | 001. Salaries in Cash 003. Other allowances in cash 003. Other allowances in cash 012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 004. Foreign allowance and benefits 017. Rentals 107. Rentals 108. Etalaria supplies 109. Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services | 241,576,943 34,194,176 4,123,300 49,306,856 9,257,590 10,600,000 951,470 1,053,936 | 241,576,943 34,194,176 16,232,086 6,770,780 12,000,000 35,645,136 19,513,078 5,842,475 2,536,990 1,688,776 | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 2,016,14 2,268,16 3,610,35 756,05 24,750,00 133,769,01 130,000,00 383,896,14 383,896,14 |
| 4.Foreign Mi 052.International Cooperat 27-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | O01. Salaries in Cash O03. Other allowances in cash O12. Internal travel O14. Public Utilities O15. Office supplies O23. Other goods and services O24. Motor vehicle running expenses O25. Routine Maintenance of Assets 119. Premiums O13. External travel O16. Medical supplies O04. Foreign allowance and benefits O17. Rentals Protal P | 241,576,943 34,194,176 4,123,300 49,306,856 9,257,590 10,600,000 951,470 1,053,936 28,382,800 | 241,576,943 34,194,176 16,232,086 6,770,780 12,000,000 35,645,136 19,513,078 5,842,475 2,536,990 1,688,776 32,667,154 | 33,297,00 1,008,07 9,090,91 6,258,70 2,016,14 2,268,16 2,016,14 2,268,16 3,610,35 756,05 24,750,00 133,769,01 130,000,00 383,896,14 383,896,14 |
| 4.Foreign Mi 052.International Cooperat 27-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | 001. Salaries in Cash 003. Other allowances in cash 003. Other allowances in cash 0012. Internal travel 014. Public Utilities 015. Office supplies 023. Other goods and services 024. Motor vehicle running expenses 025. Routine Maintenance of Assets 119. Premiums 013. External travel 016. Medical supplies 018. Education supplies 004. Foreign allowance and benefits 017. Rentals 107. Rentals 108. Total 109. Salaries 11-Other Allowances 21-Internal travel 22-External travel 23- Public utilities 24-Office supplies and expenses 35-Routine maintenance of assets 39-Grants to International Organisations 33-Other goods and services 27-Education supplies and expenses | 241,576,943 34,194,176 4,123,300 49,306,856 9,257,590 10,600,000 951,470 1,053,936 28,382,800 20,000,000 | 241,576,943 34,194,176 16,232,086 6,770,780 12,000,000 35,645,136 19,513,078 5,842,475 2,536,990 1,688,776 32,667,154 20,000,000 | 27,787,423 33,297,000 1,008,072 9,090,916 6,258,702 2,016,144 2,268,162 8,610,357 756,052 24,750,000 133,759,016 130,000,000 383,896,140 383,896,140 383,896,140 |
| 4.Foreign Mi 052.International Cooperat 7-uwait Total 029-Geneva 52. International Coopera | 2.Expensessions and Seion Total | O01. Salaries in Cash O03. Other allowances in cash O12. Internal travel O14. Public Utilities O15. Office supplies O23. Other goods and services O24. Motor vehicle running expenses O25. Routine Maintenance of Assets 119. Premiums O13. External travel O16. Medical supplies O18. Education supplies O04. Foreign allowance and benefits O17. Rentals O17. Rentals O18. Education supplies O18. Education supplies O19. Foreign allowance and benefits O17. Rentals O19. Total O19. Salaries O19. Salar | 241,576,943 34,194,176 4,123,300 49,306,856 9,257,590 10,600,000 951,470 1,053,936 28,382,800 20,000,000 286,689,122 | 241,576,943 34,194,176 16,232,086 6,770,780 12,000,000 35,645,136 19,513,078 5,842,475 2,536,990 1,688,776 32,667,154 20,000,000 | 33,297,0 1,008,0 9,090,9 6,258,7 2,016,1- 2,268,1- 8,610,3 756,0 24,750,0 133,769,0 130,000,0 383,896,1- 383,896,1- |

| Recurrent Details | | | |
|--|-------------------------------|-------------------------------|---|
| Cost Sub- GFS | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter Item | Approved | Mid-Year Revised | Estimates |
| 029-Gen 52. Internatior 04. Foreign Mist 2.Expense Total | 909,636,193 | 935,356,716 | |
| 4.Assets | | 0.751.077 | |
| 41-Acquisition of Fixed Assets 4.Assets Total | | 2,751,276 2,751,276 | |
| 4.Assers roral 04. Foreign Missions and Services Management Total | 909.636.193 | 938,107,992 | |
| 52. International Cooperation Total | 909,636,193 | 938,107,992 | |
| 052.International Cooperation | | | |
| 4. Foreign Missions and Services Management | | | |
| 2.Expense 001.Salaries in Cash | | | 73,465,103 |
| 003.Other allowances in cash | | | 25,481,576 |
| 012.Internal travel | | | 1,203,875 |
| 014.Public Utilities | | | 13,636,364 |
| 015.Office supplies | | | 9,985,339 |
| 023,0ther goods and services | | | 3,210,334 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 4,633,003 3,210,334 |
| 119.Premiums | | | 3,611,625 |
| 013.External travel | | | 13,070,792 |
| 016.Medical supplies | | | 1,203,875 |
| 018.Education supplies | | | 15,000,000 |
| 004.Foreign allowance and benefits | | | 80,255,781 |
| 017.Rentals 2.Expense Total | | | 150,685,868 398,653,869 |
| 4.Foreign Missions and Services Management Total | | | 398,653,869 |
| 052.International Cooperation Total | | | 398,653,869 |
| 029-Geneva Total | 909,636,193 | 938,107,992 | 398,653,869 |
| 007-Pretoria | | | |
| 52. International Cooperation 04. Foreign Missions and Services Management | | | |
| 2.Expense | | | |
| 10-Salaries | 47,536,852 | 47,536,852 | |
| 11-Other Allowances | 3,470,350 | 3,470,350 | |
| 21-Internal travel | 3,750,000 | 9,000,000 | |
| 22-External travel 23-Public utilities | 4,750,000 18,750,000 | 11,000,000 12,000,000 | |
| 24-Office supplies and expenses | 17,245,030 | 23,300,000 | |
| 34-Motor vehicle running expenses | 12,802,500 | 20,000,000 | |
| 35-Routine maintenance of assets | 103,250,000 | 102,000,000 | |
| 39-Grants to International Organisations | 1,150,000 | 4,412,980 | |
| 33-Other goods and services | 2,500,000 | 1,200,000 | |
| 25-Medical Supplies and expenses 27-Education supplies and services | 6,750,000 32,000,000 | 7,500,000 32,000,000 | |
| 12-Foreign allowances and benefits | 58,126,120 | 58,126,120 | |
| 30-Insurance expenses | 25,000,000 | 25,000,000 | |
| 26-Rents | 95,000,000 | 95,000,000 | |
| 2.Expense Total | 432,080,852 | 451,546,302 | |
| 4.Liabilities | 1 550 000 | | |
| 41-Acquisition of Fixed Assets 4.Liabilities Total | 1,550,000 1,550,000 | | |
| 4.Assets | 1,000,000 | | |
| 41-Acquisition of Fixed Assets | | 1,400,000 | |
| 4.Assets Total | | 1,400,000 | |
| 04. Foreign Missions and Services Management Total | 433,630,852 | 452,946,302 | |
| 52. International Cooperation Total 052.International Cooperation | 433,630,852 | 452,946,302 | |
| 4.Foreign Missions and Services Management | | | |
| 2.Expense | | | |
| 001. Salaries in Cash | | | 33,200,937 |
| 003.Other allowances in cash | | | 2,823,013 |
| | | | 1,088,956 9,090,910 |
| 012.Internal travel | | | 7,070,710 |
| | | | 6,533,733 |
| 012.Internal travel 014.Public Utilities | | | 6,533,733 2,177,911 |
| 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses | | | 2,177,911 2,450,151 |
| 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 2,177,911 2,450,151 102,450,149 |
| 012.Internal travel 014.Public Utilities 015.Office supplies 023.Ofther goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums | | | 2,177,911 2,450,151 102,450,149 21,200,150 |
| 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 013.External travel | | | 2,177,911 2,450,151 102,450,149 21,200,150 9,256,123 |
| 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 013.External travel 016.Medical supplies | | | 2,177,911 2,450,151 102,450,149 21,200,150 9,256,123 816,717 |
| 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 013.External travel | | | 2,177,911 2,450,151 102,450,149 21,200,150 9,256,123 |
| 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 013.External travel 016.Medical supplies 018.Education supplies 004.Foreign allowance and benefits 104.Rent | | | 2,177,911 2,450,151 102,450,149 21,200,150 9,256,123 816,717 24,000,000 32,916,054 71,250,000 |
| 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 013.External travel 016.Medical supplies 018.Education supplies 004.Foreign allowance and benefits 104.Rent | | | 2,177,911 2,450,151 102,450,149 21,200,150 9,256,123 816,717 24,000,000 32,916,054 71,250,000 319,254,804 |
| 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 013.External travel 016.Medical supplies 018.Education supplies 004.Foreign allowance and benefits 104.Rent 2.Expense Total 4.Foreign Missions and Services Management Total | | | 2,177,911 2,450,151 102,450,149 21,200,150 9,256,123 816,717 24,000,000 32,916,054 71,250,000 319,254,804 |
| 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 013.External travel 016.Medical supplies 018.Education supplies 004.Foreign allowance and benefits 104.Rent | 433,630,852 | 452,946,302 | 2,177,911 2,450,151 102,450,149 21,200,150 9,256,123 816,717 24,000,000 |

52. International Cooperation
04. Foreign Missions and Services Management

| Recurrent Details |
|-------------------|
|-------------------|

| tre Programme | Sub- Programme | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---------------------------------|---------------------------|---|---------------------|-----------------------------|--|
| | atic 04. Foreign <i>h</i> | - | | | |
| 02.11110111 | an on roroigin | 10-Salaries | 41,922.000 | 41,922,000 | |
| | | 11-Other Allowances | 5,340,000 | 5,340,000 | |
| | | 21-Internal travel | 3.355.042 | 5,927,109 | |
| | | 22-External travel | 2,400,000 | 4,781,005 | |
| | | 23-Public utilities | 18,000,000 | 12,000,000 | |
| | | 24-Office supplies and expenses | 18,376,000 | 18,757,643 | |
| | | 28-Training expenses | 2.800.000 | 5,652,211 | |
| | | 34-Motor vehicle running expenses | 4,945,000 | 10,013,960 | |
| | | 35-Routine maintenance of assets | 1,799,000 | 3,678,400 | |
| | | 39-Grants to International Organisations | 488,000 | 968,000 | |
| | | 33-Other goods and services | 500,000 | 1,016,400 | |
| | | 25-Medical Supplies and expenses | 2,900,000 | 5,808,000 | |
| | | 27-Education supplies and services | 18,000,000 | 18,000,000 | |
| | | 12-Foreign allowances and benefits | 47,170,954 | 47,170,954 | |
| | | 26-Rents | 80,000,000 | 80,000,000 | |
| | | 2.Expense Total | 247,995,996 | 261,035,682 | |
| | | 4.Liabilities | 247,773,770 | 201,000,002 | |
| | | 41-Acquisition of Fixed Assets | 1,350,000 | | |
| | | 4.Liabilities Total | 1,350,000 | | |
| | | 4.Assets | .,000,000 | | |
| | | 41-Acquisition of Fixed Assets | | 2,650,000 | |
| | | 4. Assets Total | | 2,650,000 | |
| | 04 Foreign Mi | ssions and Services Management Total | 249,345,996 | 263,685,682 | |
| 52. Internati | ional Cooperatio | | 249,345,996 | 263,685,682 | |
| | national Coopera | | 211,010,110 | 200,000,002 | |
| | | ssions and Services Management | | | |
| | | 2.Expense | | | |
| | | 001, Salaries in Cash | | | 18,868, |
| | | 003.Other allowances in cash | | | 216, |
| | | 012.Internal travel | | | 808, |
| | | 014.Public Utilities | | | 9,090, |
| | | 015.Office supplies | | | 5,128, |
| | | 023.Other goods and services | | | 1,616, |
| | | 024.Motor vehicle running expenses | | | 1,718 |
| | | 025.Routine Maintenance of Assets | | | 1,616 |
| | | 119.Premiums | | | 1,818 |
| | | 013.External travel | | | 6,896 |
| | | 016.Medical supplies | | | 606 |
| | | 018.Education supplies | | | 13,500, |
| | | 004.Foreign allowance and benefits | | | 33,413, |
| | | 55 5.5.g., a5., a50 and bonoms | | | 50,000, |
| | | 017 Rentals | | | |
| | | 017.Rentals 2 Expense Total | | | |
| | 4 Foreian Miss | 2.Expense Total | | | 145,299, |
| 052 Interna | • | 2.Expense Total ions and Services Management Total | | | 145,299, 145,299, |
| 052.Interna Tete Province To | tional Cooperatio | 2.Expense Total ions and Services Management Total | 249,345,996 | 263,685,682 | 145,299, 145,299, 145,299, 145,299, |

| | Details | | | | | | | |
|--|-------------|---|--|--------------------|--------------------------------|--|-----------------|-------------------|
| | | - 10 | | ore el | | 0000 01 4 | 0000 01 P | 0001 00 5 11 |
| | | Fund Source | Project | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| 002-Lon | | | | | | | | |
| | 20. Manag | | | | | d Assets 200,000,000 200,000,000 d Assets 200,000,000 200,000,000 200,000,000 200,000,0 | | |
| | | 01 - Gover | | | | | | |
| | | | 065 - Maintenanc | | and Construction (London) | | | |
| | | | | 4.Liabilities | | | | |
| | | | | | | | | |
| | | | | | al | 200,000,000 | | |
| | | | | 4.Assets | | | | |
| | | | | | 41-Acquisition of Fixed Assets | | | |
| | | | | | | | 200,000,000 | |
| | | | 065 - Maintenance | of Staff Houses ar | nd Construction (London) Total | 200,000,000 | 200,000,000 | |
| | 20. Managen | nent and Admi | inistration Total | | | 200,000,000 | 200,000,000 | |
| 002-Londo | on Total | | | | | 200,000,000 | 200,000,000 | |
| 009-Luse | | | | | | | | |
| | 20. Manag | ement and Ad | ministration | | | | | |
| | | 01 - Gover | nment of Malawi | | | | | |
| | | | 061 - Construction | n of Lusaka Emba | ssy | | | |
| | | | | 4.Liabilities | | | | |
| | | | | | 41-Acquisition of Fixed Assets | 210,000,000 | | |
| | | | | 4.Liabilities Tota | al | 210,000,000 | | |
| | | 20. Management and Administration 01 - Government of Malawi 065 - Maintenance of Staff Houses and Construction (London) 4. Liabilities 41-Acquisition of Fixed Assets 4. Assets 4. Assets Total 4. Assets Total 065 - Maintenance of Staff Houses and Construction (London) 7. Management and Administration Total 01 - Government of Malawi 061 - Construction of Lusaka Embassy 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities 41-Acquisition of Fixed Assets 4. Liabilities Total 4. Assets 4. Assets 4. Assets 61 - Acquisition of Fixed Assets 4. Assets 61 - Construction of Lusaka Embassy 61 - Construction of Lusaka Embassy 61 - Construction of Lusaka Embassy 61 - Acquisition of Fixed Assets | | | | | | |
| | | | | | 41-Acquisition of Fixed Assets | | 210,000,000 | |
| | | | | 4.Assets Total | | | 210,000,000 | |
| | | | and Administration Government of Malawi 065 - Maintenance of Staff Houses and Construction (London) 4.Liabilities 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 200,000,000 4.Assets Total 200,000,000 200,000,000 200,000,000 200,000,0 | | | | | |
| 002-London 20. Management and Administration 01 - Government of Malawi 065 - Maintenance of Staff Houses and Construction (London) 4.Liabilities 41-Acquisition of Fixed Assets 200,000,000 4.Liabilities Total 200,000,000 4.Assets 41-Acquisition of Fixed Assets 200,000,000 20. Management and Administration Total 200,000,000 200,000,000 20. Management and Administration 200,000,000 200,000,000 09-Lusaka 20. Management and Administration 01 - Government of Malawi 061 - Construction of Lusaka Embassy 4.Liabilities 210,000,000 4.Liabilities Total 210,000,000 4.Assets 41-Acquisition of Fixed Assets 210,000,000 4.Assets Total 210,000,000 4.Assets Total 210,000,000 061 - Construction of Lusaka Embassy Total 210,000,000 062 - Management and Administration Total 210,000,000 063 - Management and Administration Total 210,000,000 064 - Construction of Lusaka Embassy Total 210,000,000 20. Management and Administration Total 210,000,000 <td></td> | | | | | | | | |
| 009-Lusak | a Total | | | | | 210,000,000 | 210,000,000 | |
| Grand Tot | al | | | | | 410,000,000 | 410,000,000 | |

Vote 270

Ministry of Finance

| Recurrent | |
|---|----------------|
| Personal Emoluments | 859,666,134 |
| Other Recurrent Transaction | 1,606,407,539 |
| Other Recurrent Transaction 1,606,407,53 Total Recurrent 2,466,073,67 Capital Foreign Resources (Part 1) 23,645,190,29 Local Resources (Part II) - | |
| Capital | |
| , | 23,645,190,290 |
| , | 23,645,190,290 |
| | |
| Total Vote | 26,111,263,963 |

| Communication Communicatio | | 270: Ministry | of Finance | | | | |
|---|----------------|----------------|-----------------------------|---|-------------------------|-------------------------|-----------------------------|
| | | Sub- | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 |
| Information and Communication Section Carb 001 Secretaria Rocal 002 Secretaria Rocal 003 Secretaria Rocal 003 Secretaria Rocal 003 Secretaria Rocal 004 Secretaria Rocal 005 Secretaria Rocal 005 Periodic Secretaria 007 Periodic Secre | 1-Headquarters | 3 | | | 12020 2171001010 | 1 2020 21 1011000 | 2021 22 |
| Online Control Contr | 020.Man | | | tion Technology | | | |
| Collaboration allowances in cash Collaboration lawed Collabo | | | 2.Expense | 001 Salarios in Cash | | | 21 |
| 14 Apolle Utilines 3,000 | | | | 003.Other allowances in cash | | | |
| 10.5 Circles supplies 0.17 Empirity payments 0.27 Expense Total 0.17 Empirity payments 0.27 Expense Total 0.27 Expense Tota | | | | | | | 18 |
| C2. Asperse Total 3. Asset 1000 2. Expense Total 3. Asset 1000 2. Asse | | | | | | | |
| | | | | 9 1 | 20,000,000 | 20,000,000 | |
| OBJ. Machinery and causiment offer then from promport equipment \$7,0000 \$7,0000 \$1,0000 | | | 2.Expense Total | 024.Motor verticle forming expenses | 68,404,325 | 68,404,325 | 59 |
| Abust Total | | | 3.Assets | 002.Machinery and equipment other than transport equipment | 6.710.000 | 6.710.000 | |
| 3.Assets Total 1.Information and Communication Technology Total 7.Administration, Proving and Moritating and Evolution 7.7714,235 7.7914,2 | | | | 002.Intellectual property products | 2,000,000 | 2,000,000 | |
| Infermention and Communication Technology Total 7.4ministration, Parining and Monitoring and Evaluation 7.4ministration, Parining and Parining 7.4ministration, Parining 7.4ministrati | | | 3.Assets Total | 001.Materials and supplies | | | |
| Care | | | and Communication | | | | 59 |
| OIL Soldries in Cash | | 7.Administr | | Monitoring and Evaluation | | | |
| 1012.Internal travel | | | e | | | | 108 |
| 114,200,000 114,200,000 114,200,000 114,200,000 117,400,000 | | | | | | | 4 |
| 177,480,000 | | | | 014.Public Utilities | 114,200,000 | 114,200,000 | 50 |
| 020.Acquisition of technical services 11,000,000 12,000,000 24,200,000 24 | | | | • | | | 187 |
| O24.Motor vehicle running expenses | | | | | | | 10 |
| 22. | | | | 9 | | | 27 |
| 13.5t/emol trovel 2.2xpense Total 3.4xsets total | | | | | | | 2 |
| 1,000,000 1,00 | | | | | | | |
| | | | | | | | 5. |
| | | | | | 1,369,431,748 | 1,620,501,977 | 567 |
| 3.Assets Total 3.Assets Total 3.00,000 | | | 3.Assets | 002.Machinery and equipment other than transport equipment | 6,300,000 | 6,300,000 | |
| S.Financial Management and Audif Services 101. State in Cash 102. State in Cash 103. State in Cash 103. State in Cash 103. Other allowances in cash 103. Internal travel 104. Public Willies 104. Public W | | | | | 6,300,000 | 6,300,000 | |
| 101. Sclories in Cash 102. Internal travel 103. Other collowances in cash 102. Internal travel 103. Other collowances in cash 102. Internal travel 104. Public Utilities 101. Office supplies 015. Office supplies 015. Office supplies 015. Office supplies 015. Office supplies 023. Other goods and services 024. Molar vehicle running expenses 0,000,000 0,000,000 0,000,000 0,000,00 | | | Management and A | | 1,3/3,/31,/46 | 1,020,001,777 | 30 |
| 1012 Internal travel 01.4 Public Willies 01.5 Office supplies 01.5 Office supplie | | | 2.Expense | 001.Salaries in Cash | | | 102 |
| 1 1 1 1 1 1 1 1 1 1 | | | | | (0.501.500 | (0.501.500 | 1 |
| 1917-coining expenses 37.445,233 37.44 | | | | | 68,391,332 | 68,391,332 | 4 |
| 023.0Ther goods and services 800,000 800,000 024.000,000 025.Routine Maintenance of Assets 1,200,000 | | | | | | | 1 |
| 1,200,000 1,20 | | | | | | | ` |
| 1,2,2,4,000 2,2,2,4,000 2,2,2,4,000 3,2,2,4,000 3,2,2,4,000 3,2,2,4,000 3,2,2,4,000 3,2,2,4,000 3,2,2,4,000 3,2,2,4,000 3,2,2,4,000 3,2,2,4,000 3,2,2,4,000 3,2,2,2,1,00,4,2,1,00,4,2, | | | | | | | 2 |
| 3. Assets 002.Machinery and equipment other than transport equipment 1,105,429 1,1 | | | | | | , | |
| 002.Machinery and equipment other than transport equipment 1,105,429 1,1 | | | | | 119,855,258 | 119,855,258 | 162 |
| 3.Assets Total 1,105,429 | | | 3.Assets | 002.Machinery and equipment other than transport equipment | 1,105,429 | 1,105,429 | |
| P.Human Resource Management | | | | | 1,105,429 | 1,105,429 | |
| 2.Expense | | | | | 120,960,687 | 120,960,687 | 162 |
| 003.Other allowances in cash 012.Internal travel 49,109,001 49,109,001 18,051,145 13 | | | | | | | 0/ |
| 012.Internal travel 49,109,001 49,109,001 18,105.Office supplies 1,865,145 1,865,000 1,8 | | | | | | | 38 |
| 11- | | | | 012.Internal travel | | | 18 |
| 024.Motor vehicle running expenses 4,725,097 025.Routline Maintenance of Assets 10,656,000 10,656,000 016.Medical supplies 1,200,000 1 | | | | | | | 114 |
| 10,656,000 10,656,000 10,656,000 10,656,000 10,656,000 10,656,000 10,656,000 10,600 | | | | 024.Motor vehicle running expenses | | | |
| 016.Medical supplies 1,200,000 1,200 | | | | | 10.656.000 | 10.656.000 | |
| 3. Assets 002. Machinery and equipment other than transport equipment 2,001,329 2,001,329 2,001,329 3. Assets Total 2,001,329 2,001,32 | | | | | 1,200,000 | 1,200,000 | 1 |
| 002.Machinery and equipment other than transport equipment 2,001,329 2,001,326,572 176 2,001,329 2,001 | | | | | 99,235,243 | 99,235,243 | 178 |
| 9. Human Resource Management Total 101,236,572 178,236,572 | | | | 002.Machinery and equipment other than transport equipment | | | |
| 020.Management and Administration Total 1,675,843,332 1,926,913,561 967 053.Public Resource Management 2.Expense 001.Salaries in Cash 142,763,410 142,763,410 13 003.Other allowances in cash 969,000 969,000 969,000 101.Internal travel 478,506,295 458,506,295 155 014.Public Utilities 019.Training expenses 235,189,550 235,189,550 13 019.Training expenses 140,211,882 120,211,882 55 024.Motor vehicle running expenses 22,458,000 22,458,000 16 025.Routine Maintenance of Assets 1,022,35,7638 2,237,638 1 2.Expense Total 1,022,335,775 982,335,775 515 | | 9.Human Res | | Total | | | 178 |
| 1.Financial Resource Management 2.Expense 001. Salaries in Cash 142,763,410 142,763,410 130 003. Other allowances in cash 969,000 969,000 15. Other allowances in cash 478,506,295 458,506,295 153 014. Public Utilities 235,189,550 235,189,550 133 019. Training expenses 235,189,550 235,189,550 133 019. Training expenses 140,211,882 120,211,882 55 024, Motor vehicle running expenses 22,458,000 22,458,000 16 025. Routine Maintenance of Assets 1,022,335,775 982,335,775 515 2.Expense Total 1,022,335,775 982,335,775 515 | | gement and Adm | ninistration Total | | | | 967 |
| 2.Expense 001.Salaries in Cash 142,763,410 142,763,410 133 003.Other allowances in cash 969,000 969,000 102.Internal travel 478,506,295 458,506,295 155 014.Public Utilities 015.Office supplies 015.Office supplies 235,189,550 235,189,550 133 019.Training expenses 140,211,882 120,211,882 56 024.Motor vehicle running expenses 22,458,000 22,458,000 160,000,000,000,000,000,000,000,000,000, | 053.Publ | | | nent | | | |
| 003.Other allowances in cash 969,000 969,000 012.Internal travel 478,506,295 458,506,295 155 014.Public Utilities 235,189,550 235,189,550 133 019.Training expenses 140,211,882 120,211,882 56 024.Motor vehicle running expenses 22,458,000 22,458,000 16 025.Routine Maintenance of Assets 2,237,638 2,237,638 1 013.External travel 1,022,335,775 982,335,775 515 | | | - | | | | |
| 012.Internal travel 014,506,295 458,506,295 155 014.Public Utilities 235,189,550 235,189,550 135 015.Office supplies 235,189,550 235,189,550 135 019.Training expenses 140,211,882 120,211,882 55 024.Motor vehicle running expenses 22,458,000 22,458,000 16 025.Routine Maintenance of Assets 013.External travel 2,237,638 2,237,638 102,235,775 515 015. | | | | | | | 136 |
| 015.Office supplies 235,189,550 235,189,550 133 019.Training expenses 140,211,882 120,211,882 50 024.Motor vehicle running expenses 22,458,000 22,458,000 12 025.Routine Maintenance of Assets 2,237,638 2,237,638 12 013.External travel 1,022,335,775 982,335,775 519 | | | | 012.Internal travel | | | 153 |
| 019.Training expenses 140,211,882 120,211,882 50 024.Motor vehicle running expenses 22,458,000 12 025.Routine Maintenance of Assets 2,237,638 2,237,638 12 013.External travel 1,022,335,775 982,335,775 519 | | | | | 235 189 550 | 235 189 550 | 135 |
| 025.Routine Maintenance of Assets 2,237,638 2,237,638 1,237,638 2,237,638 1,022,335,775 982,335,775 515 | | | | o ro. o mice supplies | | | |
| 013.External travel 2,237,638 2,237,638 1 c 2,237,638 2.Expense Total 1,022,335,775 982,335,775 519 | | | | | | | |
| 2.Expense Total 1,022,335,775 982,335,775 519 | | | | 024.Motor vehicle running expenses | | | 16 |
| | | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 22,458,000 | 22,458,000 | 16 |
| OVERTICAL CHARGE CHARGE CHARGE HIGH HOUSE CHARGE HIGH CHARGE AND | | | 2.Expense Total 3.Assets | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 22,458,000 2,237,638 | 22,458,000 2,237,638 | 16 2 16 519 |

| Recurrent Details | | | | | |
|-------------------|-----------------|--|----------------|-----------------|----------------------------------|
| Cost Sub- | | | | | |
| | | | | | 2021-22 Estimates 555,790,326 |
| | | i loidi | 1,043,300,773 | 1,003,300,773 | 333,770,320 |
| | 2.Expense | | | | |
| | | | | | 69,987,077 829,000 |
| | | | 63.800.000 | 63.800.000 | 33,513,000 |
| | | 015.Office supplies | 4,800,000 | 4,800,000 | 2,000,000 |
| | | 019.Training expenses | 20,905,904 | | 0.150.422 |
| | | | 8,073,030 | 8,073,030 | 2,150,433 1,000,000 |
| | 2.Expense Total | 02011001110 Mail.110110100 017 03015 | 97,578,934 | 97,578,934 | 109,479,510 |
| | 3.Assets | | | | |
| | 3 Assets Total | 001.Materials and supplies | | | |
| 3.Debt Manage | | | 99,252,074 | 99,252,074 | 109,479,510 |
| 4.Public Fina | | Reform Coordination | | | |
| | 2.Expense | 001 Salaries in Cash | | | 19,639,607 |
| | | | | | 162,000 |
| | | 012.Internal travel | 50,575,000 | 50,575,000 | 23,715,000 |
| | | 014.Public Utilities | 170,000 | 170,000 | 2,500,000 |
| | | | | | 1,555,001 |
| | | | 5,673,666 | | 2,797,590 |
| | | 025.Routine Maintenance of Assets | | | 1,000,000 |
| | | 013.External travel | 20,000,000 | 20,000,000 | 10,000,000 |
| | | | 239,970,734 | 239,970,734 | 61,369,198 |
| | 0.733013 | 002.Machinery and equipment other than transport equipment | 4,133,426 | 4,133,426 | |
| | 3.Assets Total | | 4,133,426 | 4,133,426 | |
| | | eform Coordination Total | 244,104,160 | 244,104,160 | 61,369,198 |
| 5.Filliancial III | | | | | |
| | | 012.Internal travel | | | 10,500,000 |
| | | 015.Office supplies | | | 12,788,461 |
| | | | | | 8,938,139 600,000 |
| | | | | | 800,000 |
| | 2.Expense Total | | | | 33,626,600 |
| | | al | 1 000 / 57 000 | 1 0 40 / 57 000 | 33,626,600 |
| | ment Iotal | | 1,388,657,009 | 1,348,657,009 | 760,265,633 |
| | Revenue Policy | | | | |
| | 2.Expense | | | | |
| | | | | | 59,944,607 |
| | | | 116 210 000 | 116 210 000 | 740,000 40,364,518 |
| | | 014.Public Utilities | 110,210,000 | 110,210,000 | 1,500,000 |
| | | 015.Office supplies | 10,629,041 | 10,629,041 | 7,800,000 |
| | | | | | 9,960,000 4,700,000 |
| | | | 6,160,000 | 0,160,000 | 1,000,000 |
| | | 013.External travel | 12,036,000 | 12,036,000 | 8,000,000 |
| | 2.Expense Total | | 152,810,041 | 152,810,041 | 134,009,125 |
| | | | | | 134,009,125 134,009,125 |
| | | | 132,010,041 | 132,010,041 | 134,007,123 |
| | Policy Services | | | | |
| | 2.Expense | 00161::01 | | | 101 450 401 |
| | | | 564 000 | 564 000 | 101,458,421 1,206,000 |
| | | 012.Internal travel | 36,550,000 | 36,550,000 | 23,040,688 |
| | | 014.Public Utilities | | | 1,241,983 |
| | | • • | | | 3,000,000 |
| | | | | | 2,749,830 |
| | | 025.Routine Maintenance of Assets | ., ., | ., ., | 1,282,017 |
| | | | 10,060,800 | 10,060,800 | 5,500,000 |
| | 2 Expense Total | 018.Education supplies | | | 139,478,939 |
| 1.Economic Po | | | 78,761,541 | 78,761,541 | 139,478,939 |
| 3.Pension Ser | | | | | |
| | 2.Expense | 001 Calarias in Cash | | | 19,639,607 |
| | | | | | 162,000 |
| | | 012.Internal travel | 8,650,000 | 8,650,000 | 102,000 |
| | | 015.Office supplies | 45,000 | 45,000 | |
| | | | | | |
| | 2.Expense Total | 027-17-10101 VOLINGIS TOTALING EXPENSES | | | 19,801,607 |
| State | | 19,801,607 | | | |
| 2.Financial Se | | | | | |
| | ∠.cxpense | 003.Other allowances in cash | 2,600,000 | 2,600,000 | |
| | | 012.Internal travel | 34,710,125 | 34,710,125 | 19,500,075 |
| | | 014.Public Utilities | | | 1,200,000 |
| | | 015.Office supplies | 514,000 | 514,000 | 3,722,500 |
| | | 019.Training expenses | | | 3,000,000 |
| | | | | | |

MINISTRY 27: Ministry of Finance DEPARTMENT 270: Ministry of Finance

| Recurr | ent Details | | | | | | |
|-----------------|------------------|---------------------------------|--|--|--------------------------------------|----------------------------------|--------------------------------|
| Cost | D | Sub- | CFC Ch | ш | 0000 01 4 | 0000 01 0 | 0001 00 5-6 |
| Centre 001-H | e 055.Econo | Programme 2.Financial | GFS Chapter Sc 2.Expense | Item 024.Motor vehicle running expenses | 2020-21 Approved 4,806,000 | 4,806,000 | 2021-22 Estimates 2,638,871 |
| 001-11 | e 055.EC0110 | 11 Z.HHUHCIUI | 30 Z.Expense | 013.External travel | 4,457,000 | 4,457,000 | 5,000,000 |
| | | | 2.Expense Total | | 47,087,125 | 47,087,125 | 35,061,446 |
| | | 2.Financial Se | ector Total | | 47,087,125 | 47,087,125 | 35,061,446 |
| | | | t Services Total | | 137,139,866 | 137,139,866 | 194,341,992 |
| | adquarters Tota | | | | 3,354,450,248 | 3,565,520,477 | 2,056,017,087 |
| 007-C | entral Internal | Audit Jement and Ad | landada alla a | | | | |
| | UZU.Manag | | | onitoring and Evaluation | | | |
| | | 7.5 (01111115111 | 2.Expense | A monthly data Evaluation | | | |
| | | | · | 001.Salaries in Cash | 47,182,811 | 47,182,811 | |
| | | | | 003.Other allowances in cash | 580,000 | 580,000 | |
| | | | | 012.Internal travel | 28,948,802 | 28,948,802 | 18,751,151 |
| | | | | 014.Public Utilities 015.Office supplies | 13,548,000 8,014,069 | 13,548,000 8,014,069 | 18,700,000 16,940,600 |
| | | | | 019.Training expenses | 19,962,500 | 19,962,500 | 16,740,600 |
| | | | | 023.Other goods and services | 8,541,150 | 8,541,150 | 13,250,000 |
| | | | | 024.Motor vehicle running expenses | 15,745,286 | 15,745,286 | 17,742,848 |
| | | | | 025.Routine Maintenance of Assets | 7,000,000 | 7,000,000 | 9,050,000 |
| | | | | 119.Premiums | 720,000 | 720,000 | 5,600,000 |
| | | | 2.Expense Total | | 150,242,618 | 150,242,618 | 100,034,599 |
| | | | 3.Assets | 002.Machinery and equipment other than transport equipment | 5,525,541 | 5,525,541 | 2,000,000 |
| | | | 3.Assets Total | ossamasaansiy aha equipmeni omer mari iransport equipmeni | 5,525,541 | 5,525,541 | 2,000,000 |
| | | 7.Administrati | | toring and Evaluation Total | 155,768,159 | 155,768,159 | 102,034,599 |
| | | 8.Financial | Management and Au | dit Services | | | |
| | | | 2.Expense | | | | |
| | | | 0.5 | 012.Internal travel | 8,400,000 | 8,400,000 | |
| | | 8 Financial M | 2.Expense Total anagement and Audit | Services Total | 8,400,000 8,400,000 | 8,400,000 8,400,000 | |
| | 020.Manage | | inistration Total | Services rolar | 164,168,159 | 164,168,159 | 102,034,599 |
| | | Resource Mana | | | ,, | ,, | ,, |
| | | 2.Internal A | uditing Services | | | | |
| | | | 2.Expense | | 10 175 117 | | 07.000.544 |
| | | | | 001. Salaries in Cash | 42,675,647 641.000 | 42,675,647 641.000 | 87,802,564 1,221,000 |
| | | | | 003.Other allowances in cash 012.Internal travel | 67,569,000 | 67,569,000 | 49,176,000 |
| | | | | 015.Office supplies | 1,998,448 | 1,998,448 | 2,194,601 |
| | | | | 019.Training expenses | 22,542,000 | 22,542,000 | 11,668,000 |
| | | | | 023.Other goods and services | 2,987,230 | 2,987,230 | 6,310,000 |
| | | | | 024.Motor vehicle running expenses | 7,088,967 | 7,088,967 | 7,563,400 |
| | | | 2.Expense Total | 013.External travel | 12,909,000 158,411,292 | 12,909,000 158,411,292 | 165,935,565 |
| | | 2 Internal Aug | diting Services Total | | 158,411,292 | 158,411,292 | 165,935,565 |
| | | | Inspection Services | | 100,411,272 | 100,411,272 | 103,703,303 |
| | | | 2.Expense | | | | |
| | | | | 001.Salaries in Cash | | | 79,420,122 |
| | | | | 003.Other allowances in cash | | | 1,269,000 |
| | | E Einanaial In | 2.Expense Total spection Services Total | | | | 80,689,122 80,689,122 |
| | 053 Public Re | source Manag | | | 158,411,292 | 158,411,292 | 246,624,687 |
| 007-Cer | ntral Internal A | | , | | 322,579,451 | 322,579,451 | 348,659,286 |
| 008-Fi | inancial Inspec | | | | | | |
| | 053.Public | Resource Mana | | | | | |
| | | 5.Financial | Inspection Services 2.Expense | | | | |
| | | | z.cxpense | 012.Internal travel | 43,167,652 | 43,167,652 | 35.677.300 |
| | | | | 014.Public Utilities | 6,000,000 | 6,000,000 | 5,000,000 |
| | | | | 015.Office supplies | 10,016,000 | 10,016,000 | 10,700,000 |
| | | | | 019.Training expenses | 26,234,348 | 26,234,348 | |
| | | | | 023.Other goods and services | 1,000,000 | 1,000,000 | 400,000 |
| | | | | 024.Motor vehicle running expenses 013.External travel | 9,604,000 5,172,000 | 9,604,000 5,172,000 | 4,120,000 |
| | | | | 018.Education supplies | 1,000,000 | 1,000,000 | 5,500,000 |
| | | | 2.Expense Total | e entre en | 102,194,000 | 102,194,000 | 61,397,300 |
| | | | 3.Assets | | | | |
| | | | | 002.Machinery and equipment other than transport equipment | 17,800,000 | 17,800,000 | |
| | | E Ein a ! - ! ! | 3.Assets Total | | 17,800,000 | 17,800,000 | /1 207 200 |
| | 053 Public Po | 5.Financiai in: source Manag | spection Services Total | | 119,994,000 119,994,000 | 119,994,000 119,994,000 | 61,397,300 61,397,300 |
| 008-Fine | ancial Inspecto | | ,cciii ioidi | | 119,994,000 | 119,994,000 | 61,397,300 |
| Grand T | | | | | 3,797,023,699 | 4,008,093,928 | 2,466,073,673 |
| | | | | | | | |

| RTMENT 270: Ministry | oi riiidiic e | | | | | |
|---|--------------------------|-----------------------------------|--|---------------------------------------|-----------------------------------|---------|
| l Details | | | | | | |
| Programme Fund Sou | Project | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 |
| eadquarters | rce Project | Grs Chaplei | liem | 2020-21 Approved | 2020-21 Revised | 2021-22 |
| 020.Management and | Administration | | | | | |
| | vernment of Malawi | | | | | |
| | | ction of a Multipurpo | ose Building for the PPP Commission | | | |
| | | 2.Expense | | | | |
| | | | 020.Acquisition of technical services | 100,000,000 | 100,000,000 | |
| | | 2.Expense Tota | | 100,000,000 | 100,000,000 | |
| | | | e Building for the PPP Commission Total | 100,000,000 | 100,000,000 | |
| | 22850-Upgrad | ing of Local Area Ne 2.Expense | etwork at Treasury Department in the MoF | | | |
| | | z.expense | 020.Acquisition of technical services | 50.000.000 | 50,000,000 | |
| | | 2.Expense Tota | · | 50,000,000 | 50,000,000 | |
| | 22850-Upgradin | | vork at Treasury Department in the MoF Total | 50,000,000 | 50,000,000 | |
| 020.Management and A | | | . , | 150,000,000 | 150,000,000 | |
| 054.Resource Mobiliso | ition | | | | | |
| 204-Afri | can Development Fo | | | | | |
| | 19682-Support | for the Managemen | nt of EDF Resources | | | |
| | | 2.Expense | | , | | |
| | | | 020.Acquisition of technical services | 471,510,103 | 552,673,860 | |
| | 10402 Summart fo | 2.Expense Tota | ा of EDF Resources Total | 471,510,103 471,510,103 | 552,673,860 552,673,860 | |
| 054.Resource Mobilisatio | | or the Management | of EDF Resources Total | 471,510,103 | 552,673,860 | |
| 055.Economic Manag | | | | 471,310,100 | 332,070,000 | |
| | vernment of Malawi | | | | | |
| | 23850-Support | for the Managemen | nt of EDF Resources | | | |
| | | 2.Expense | | | | |
| | | | 094.Social Security Benefits in Cash [GFS] | | | 1,80 |
| | 00050 0 | 2.Expense Tota | | | | 1,80 |
| | | Financial Inclusion o | of EDF Resources Total | | | 1,80 |
| | 23500-Malawi | 2.Expense | and scaling Project | | | |
| | | 2.Exp01130 | 106.Current transfers not elsewhere classified to Resident Household | | | 21,8 |
| | | 2.Expense Tota | al | | | 21,8 |
| | 23500-Malawi Fi | nancial Inclusion an | d Scaling Project Total | | | 21,84 |
| 204-Afri | can Development Fo | | | | | |
| | 23500-Malawi | Financial Inclusion o | and Scaling Project | | | |
| | | 2.Expense | | | | |
| | | 2.Expense Tota | 020.Acquisition of technical services | 4,676,900,730 | 4,897,142,225 4.897,142,225 | |
| | 22500 Malauri Ei | | al d Scaling Project Total | 4,676,900,730 4,676,900,730 | 4,897,142,225 4,897,142,225 | |
| | | | a scaling Project foldi Markets, Smallholders and Enterprise Programme (FARMSE) | 4,676,700,730 | 4,077,142,225 | |
| | | 2.Expense | , | | | |
| | | | 020.Acquisition of technical services | 5,446,853,906 | 6,739,260,660 | |
| | | 2.Expense Tota | al | 5,446,853,906 | 6,739,260,660 | |
| | | Access for Rural Mai | rkets, Smallholders and Enterprise Programme (FARMSE) Total | 5,446,853,906 | 6,739,260,660 | |
| 055.Economic Manager | | | | 10,123,754,636 | 11,636,402,885 | 23,64 |
| 051.Delegated Function | - | | | | | |
| 204-Afri | can Development Fu | | Panayany Prainct (MEEDD) | | | |
| | 1 708U-Malawi | 2.Expense | Recovery Project (MFERP) | | | |
| | | 2.1.001136 | 020.Acquisition of technical services | 5,378,361,436 | 5,364,105,535 | |
| | | 2.Expense Tota | · | 5,378,361,436 | 5,364,105,535 | |
| | 19680-Malawi Fl | | covery Project (MFERP) Total | 5,378,361,436 | 5,364,105,535 | |
| | 23380-Malawi | Drought Recovery a | and Resilience Project | | | |
| | | 2.Expense | | | | |
| | | | 020.Acquisition of technical services | 7,215,410,827 | - | |
| | | 2.Expense Tota | | 7,215,410,827 | = | |
| Off Delegated 5 | | rought Recovery and | d Resilience Project Total | 7,215,410,827 | - | |
| 051.Delegated Functions adquarters Total | s management Total | | | 12,593,772,263 23,339,037,002 | 5,364,105,535 | 22.4 |
| | | | | 23.337.037.002 | 17,703,182,280 | 23,64 |

Vote 271

Accountant General's Department

| Recurrent | |
|-----------------------------|----------------|
| Personal Emoluments | 894,773,214 |
| Other Recurrent Transaction | 7,505,900,746 |
| Total Recurrent | 8,400,673,960 |
| | |
| Capital | |
| Foreign Resources (Part 1) | - |
| Local Resources (Part II) | 3,000,000,000 |
| Total Capital | 3,000,000,000 |
| | |
| Total Vote | 11,400,673,960 |
| | |

| ırrent Details | | | | | | |
|------------------------------|-------------------------------|--------------------|--|----------------------------|----------------------------|------------------------|
| | Sub- | CFC Chamban | 11 | 0000 01 4 | 2000 01 Barrian d | 0001 00 5-4 |
| e Programme -Headquarters | | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Esti |
| | agement and Ad | dministration | | | | |
| | 1.Informati | | nication Technology | | | |
| | | 2.Expense | 001.Salaries in Cash | 70 /02 0// | 120 021 /02 | |
| | | | 003.Other allowances in cash | 70,623,266 1,034,000 | 139,831,623 | |
| | | | 012.Internal travel | 15,830,000 | 15,830,000 | |
| | | | 015.Office supplies | 2,900,000 | 2,900,000 | |
| | | | 019.Training expenses | 1,440,000 | 1,440,000 | 910 / |
| | | | 023.Other goods and services 024.Motor vehicle running expenses | 783,550,000 950,000 | 783,550,000 950,000 | 812,6 |
| | | | 025.Routine Maintenance of Assets | 1,193,664 | 1,193,664 | |
| | | | 013.External travel | 7,440,000 | 7,440,000 | |
| | | 2 Evmanaa Tak | 018.Education supplies | 4,500,000 | 4,500,000 | 010 // |
| | 1 Information | 2.Expense Tot | aı :ation Technology Total | 889,460,930 889,460,930 | 958,669,287 958,669,287 | 812,66 812,66 |
| | | | and Monitoring and Evaluation | 007,400,700 | 700,007,207 | 0.2,00 |
| | | 2.Expense | Ŭ | | | |
| | | | 001.Salaries in Cash | 70,170,282 | 139,378,639 | 116,43 |
| | | | 003.Other allowances in cash | 1,481,000 | 1,481,000 | 2,30 |
| | | | 012.Internal travel 014.Public Utilities | 36,264,000 168,000,000 | 36,264,000 168,000,000 | 19,67 101,70 |
| | | | 015.Office supplies | 57,300,000 | 57,300,000 | 45,20 |
| | | | 019.Training expenses | 4,000,000 | 4,000,000 | 1,09 |
| | | | 020. Acquisition of technical services | 04 (00 000 | 04 (00 000 | 4,5 |
| | | | 023.Other goods and services 024.Motor vehicle running expenses | 24,600,000 30,000,000 | 24,600,000 30,000,000 | 24,1 30,9 |
| | | | 025.Routine Maintenance of Assets | 26,400,000 | 26,400,000 | 28,1 |
| | | | 119.Premiums | 10,000,000 | 10,000,000 | 16,00 |
| | | | 013.External travel | 9,000,000 | 9,000,000 | 4,00 |
| | | 2.Expense Tot | 016.Medical supplies | 437,215,282 | 506,423,639 | 6,30 400,3 5 |
| | | 3.Assets | ui | 437,213,202 | 300,423,037 | 400,55 |
| | | | 001.Transport equipment | 32,000,000 | 32,000,000 | |
| | | | 002.Machinery and equipment other than transp | | 33,000,000 | |
| | | | 001.Materials and supplies 001.Land underlying buildings and structure | 5,850,000 4,200,000 | 5,850,000 4,200,000 | |
| | | 3.Assets Total | , - | 75,050,000 | 75,050,000 | |
| | | | d Monitoring and Evaluation Total nd Audit Services | 512,265,282 | 581,473,639 | 400,35 |
| | | 2.Expense | | | | |
| | | | 001.Salaries in Cash 003.Other allowances in cash | 35,298,120 311,000 | 35,298,120 311,000 | |
| | | | 012.Internal travel | 21,060,000 | 21,060,000 | 9,00 |
| | | | 015.Office supplies | ,, | | 30 |
| | | | 024.Motor vehicle running expenses | | | 82 |
| | O Financial M | 2.Expense Tot | al 1 Audit Services Total | 56,669,120 56,669,120 | 56,669,120 56,669,120 | 10,12 10,12 |
| | | Resource Manag | | 30,007,120 | 50,007,120 | 10,12 |
| | 7.11011101111 | 2.Expense | 5.1.5.1. | | | |
| | | | 001.Salaries in Cash | 44,118,994 | 44,118,994 | 13,38 |
| | | | 003.Other allowances in cash 012.Internal travel | 1,424,000 20,620,000 | 1,424,000 20,620,000 | 4; 4,2 |
| | | | 015.Office supplies | 666,001 | 666,000 | 1,6 |
| | | | 019.Training expenses | 122,000,000 | 122,000,000 | 13,9 |
| | | | 020.Acquisition of technical services | 1 | | |
| | | | 023.Other goods and services | 23,000,000 | 23,000,000 | , |
| | | | 024.Motor vehicle running expenses 013.External travel | 750,000 3,676,000 | 750,000 3,676,000 | 60 |
| | | | 016.Medical supplies | 1,260,000 | 1,260,000 | |
| | | 2.Expense Tot | | 217,514,996 | 217,514,994 | 34,28 |
| 000 11 | | source Managen | nent Total | 217,514,996 | 217,514,994 | 34,28 |
| | ement and Aan Management S | ninistration Total | | 1,675,910,328 | 1,814,327,040 | 1,257,43 |
| 050.00311 | 1.Banking S | | | | | |
| | | 2.Expense | | | | |
| | | - | 001.Salaries in Cash | 29,925,358 | 29,925,358 | 50,70 |
| | | | 003.Other allowances in cash | 1,466,510 | 1,466,510 | 10.00 |
| | | | 012.Internal travel 015.Office supplies | 66,035,000 4,107,624 | 66,035,000 4,107,624 | 19,90 1,3 |
| | | | 023.Other goods and services | 500,000,000 | 500,000,000 | 585,00 |
| | | | 024.Motor vehicle running expenses | 4,115,780 | 4,115,780 | 1,02 |
| | | 2.Expense Tot | al | 605,650,272 | 605,650,272 | 658,84 |
| | | 3. Assets | 002.Machinery and equipment other than transp | 617,262 | 617,262 | |
| | | | | | | |

| P | ec | 111 | T۵ | nŧ | n | ام | hai | le |
|---|----|-----|----|----|---|----|-----|----|
| | | | | | | | | |

| Came Regramme Re | Cost | em Delans | Sub- | | | | | |
|--|----------|--------------|---------------------|-----------------|---|------------------|-----------------|-------------------|
| 101 | | Programmo | | CES Chapter | Itom | 2020 21 Approved | 2020 21 Povised | 2021 22 Estimatos |
| Several e Nanogement services | | _ | _ | | nem | | | |
| | ии г-неа | KU58.Casn Ma | - | | | 606,267,534 | 606,267,534 | 658,890,255 |
| Oil Soffee in Cosh | | | 3.Revenue M | - | ervices | | | |
| 03.0 Cheer cllowarcoss in costh 618,000 | | | | 2.Expense | | | | |
| 01.2 Internal trovel | | | | | | | | |
| 15.50ffice supplies 121.4e0.000 123.400.000 23.000.000 25.0 | | | | | 003.Other allowances in cash | 618,000 | | |
| | | | | | 012.Internal travel | 20,160,000 | 20,160,000 | 8,750,000 |
| | | | | | 015.Office supplies | 121,640,000 | 121,640,000 | 90,000,000 |
| | | | | | 024.Motor vehicle running expenses | 3,200,000 | 3,200,000 | 850,000 |
| | | | | 2.Expense Tota | - · | 175.738.384 | 175.738.384 | 99.600.000 |
| | | | 3.Revenue Ma | • | | | | |
| | | | | | | 170,700,004 | 170,700,004 | 77,000,000 |
| | | | 2.7 (330) 7 (0) (0) | - | .03 | | | |
| 000.0 000 | | | | z.expense | 001 Calarias in Carel | 22 000 000 | 22 000 000 | |
| Olz Inferent brows | | | | | | | | |
| 17.500 | | | | | | | | |
| 2.Expense forfold 58,865,300 58,805,300 5. | | | | | 012.Internal travel | 20,525,000 | 20,525,000 | - |
| 2. | | | | | 015.Office supplies | 817,500 | 817,500 | |
| SS.SCair Monagement Services Total SS.B05.300 SS.005.300 SS.Cair Monagement Services Total SS.Cair Monagement Services SS.Cair Monagement | | | | | 024.Motor vehicle running expenses | 3,000,000 | 3,000,000 | = |
| SS.SCair Monagement Services Total SS.B05.300 SS.005.300 SS.Cair Monagement Services Total SS.Cair Monagement Services SS.Cair Monagement | | | | 2.Expense Total | al | 58,805,300 | 58,805,300 | - |
| Secunt Management Services total Secunting Systems Secunding | | | 2.Asset Manag | | | | | - |
| | | 058 Cash Ma | - | • | - 10. <u>u.</u> | | | 758 490 255 |
| Liminancial Reporting 2.Expense 001. Salaries in Cash 0.03.0 1.3.242,120 1 | | | | ices ioidi | | 040,011,210 | 040,011,210 | 700,470,200 |
| | | 037.ACC001 | | oporting | | | | |
| 00 Solories in Coah 13,242,120 13,242,120 47,985,535 60,000,000,000,000,000,000,000,000,000, | | | 1.FINGREIGH K | | | | | |
| 003.0 ther allowances in cash 129.000 129.000 54.045.00 126.467.00 126. | | | | ∠.expense | 001 Calada da Carda | 1000010 | 10010100 | 17.050.56- |
| 154,045,000 125,0476c 126,047,000 12 | | | | | | | | |
| OLSO/ffice supplies 12e,547,000 12e,547,000 13,757,000 13,757,000 13,757,000 13,757,000 13,757,000 13,757,000 13,757,000 13,757,000 13,757,000 13,251,000 13,251,000 13,257,000 13,251,000 13,257,000 13,251,000 13,257,000 13,257,000 13,251,000 12e,152,000 12e,152,000 12e,152,000 12e,152,000 12e,152,000 12e,152,000 12e,152,000 12e,152,000 12e,152,000 17e,158,120 17e,158,120 17e,158,120 288,200,008 3,458,150 10,200,000 2,000,000 2,000,000 3,000,000 3,000,000 1,000 | | | | | | | | |
| 1917/Etning expenses 3,250,000 10,775,000 020,0000 020,0000 020,0000 020,0000 020,0000 03,250,000 01,325,0000 01,325,0000 01,325,0000 01,325,0000 01,325,0000 01,325,0000 02,000,000 03,250,000 02,000,000 03,250,000 02,000,000 | | | | | | , | | 154,045,000 |
| | | | | | 015.Office supplies | 126,547,000 | 126,547,000 | 20,880,000 |
| CAL Motor vehicle running expenses 6.100,000 7.980,000 0.18.Education supplies 1.72,158,120 1.72,158,120 2.88,000,008 3.750,000 3.750,000 3.750,000 3.750,000 3.850,000 3.850,000 3.850,000 3.850,000 3.850,000 3.850,000 3.000,000 3. | | | | | 019.Training expenses | 3,250,000 | 3,250,000 | 10,975,000 |
| CAL Motor vehicle running expenses 6.100,000 7.980,000 0.18.Education supplies 1.72,158,120 1.72,158,120 2.88,000,008 3.750,000 3.750,000 3.750,000 3.750,000 3.850,000 3.850,000 3.850,000 3.850,000 3.850,000 3.850,000 3.000,000 3. | | | | | 020.Acquisition of technical services | | | 23.000.000 |
| 1,6,430,000 1,75,500,000 1,75, | | | | | | 6 100 000 | 6 100 000 | |
| State | | | | | | 0,100,000 | 0,100,000 | |
| California 172,158,120 172,158,120 288,200,008 3.Assets 1002.000.001 0.000.000 0.000.000 0.000.000 0.000.00 | | | | | | | | |
| Name | | | | 0.5 | • • | 170 150 100 | 170 150 100 | |
| O2.00.00.03. Assets Total 0.00.00.00.00.00.00.00.00.00.00.00.00.0 | | | | • | ai | 172,158,120 | 1/2,158,120 | 288,200,008 |
| A.Sasets Total 2,000,000 2,000,000 2,000,000 3,600,000 1.Financial Reporting Total 1.74,158,120 277,800,000 1.74,158,120 277,800,000 1.74,158,120 277,800,000 1.74,158,120 277,800,000 1.74,158,120 277,800,000 2.80,000 | | | | 3.Assets | | | | |
| 1.Financial Reporting Total 1.Financial Reporting Total Reporting Total Reporting Total Reporting Total Reporting Total Reporting Re | | | | | | | | |
| A.Central Payment | | | | 3.Assets Total | | 2,000,000 | 2,000,000 | 9,600,000 |
| | | | 1.Financial Rep | porting Total | | 174,158,120 | 174,158,120 | 297,800,008 |
| 001.Sclariaes in Cash 26.866.820 24.592.420 003.0 their allowances in cash 1.439,000 1.439,000 561.058 012.Internal travel 50.279,000 50.279,000 2.340,000 015.0 thics supplies 4.390,001 4.390,000 4.390,000 7.500,000 023.0 their gloods and services 1,000,000,000 1,000,000,000 023.0 their gloods and services 1,000,000,000 1,000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000 | | | 4.Central Par | yment | | | | |
| 001.Sclariaes in Cash 26.866.820 24.592.420 003.0 their allowances in cash 1.439,000 1.439,000 561.058 012.Internal travel 50.279,000 50.279,000 2.340,000 015.0 thics supplies 4.390,001 4.390,000 4.390,000 7.500,000 023.0 their gloods and services 1,000,000,000 1,000,000,000 023.0 their gloods and services 1,000,000,000 1,000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000 0.000,000 0.000,000 0.000,000 0.000,000,000 0.000,000 | | | | 2.Expense | | | | |
| 003.Oher allowances in cash 1,439,000 1,439,000 2,340,000 015.Office supplies 4,390,001 4,390,001 4,390,000 015.Office supplies 4,390,001 4,390,000 020.Acquisition of technical services 7,000,000 7,500,000 7,500,000 020.Oher goods and services 1,000,000,000 1,000,000,000 024.Motor vehicle running expenses 3,840,000 3,840,000 3,840,000 025.Septime Maintenance of Assets 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,005,909,821 1,095,909,821 1,095,909,821 1,072,493,478 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 | | | | • | 001. Salaries in Cash | 26.866.820 | 26.866.820 | 24.592.420 |
| 12.1 1.2 | | | | | | | | |
| 01.5.Office supplies 4,390,001 4,390,001 45,000,000 020.Acquisition of technical services 7,500,000 7,500,000 1,000,000 1,000,000 1,000,000,000 1,000,0 | | | | | | | | |
| O20.Acquisition of technical services | | | | | | | | |
| 023.0 ther goods and services 1,000,000,000 3,840,000 3,840,000 024.Motor vehicle running expenses 3,840,000 3,840,000 025.Routine Maintenance of Assets 1,375,000 1,375,000 1,375,000 1,375,000 1,375,000 1,375,000 1,375,000 1,072,473,478 1,072,000 | | | | | | | | 43,000,000 |
| 024.Motor vehicle running expenses 3,840,000 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,395,000 1,095,909,821 1,095,909,821 1,095,909,821 1,072,493,478 1,095,909,821 1,072,493,478 1,095,909,821 1,072,493,478 1,095,909,821 1,072,493,478 1,095,909,821 1,072,493,478 1,095,909,821 1,072,493,478 1,095,909,821 1,072,493,478 1,095,909,821 1,072,493,478 1,095,909,821 1,072,493,478 1,095,909,821 1,072,493,478 1,095,909,821 1,072,493,478 1,095,909,821 1,072,493,478 1,095,909,821 1,095,909, | | | | | • | | | |
| C25.Routine Maintenance of Assets 1,395,000 1,395,000 1,072,493,478 4.Central Payment Total 1,075,907,821 1,075,907,821 1,072,493,478 4.Central Payment Total 2.Accounting Common Service | | | | | | | | 1,000,000,000 |
| 1,095,909,821 1,095,909,821 1,095,909,821 1,095,909,821 1,072,493,478 | | | | | | 3,840,000 | 3,840,000 | |
| A.Central Payment Total 1,075,907,821 1,075,907,821 1,072,493,478 2.Accounting Common Service 2.Expense 01.Salaries in Cash 03.Other allowances in cash 03.Other allowances in cash 03.Expense 01.Salaries in Cash 03.Other allowances in cash 03.Expense | | | | | 025.Routine Maintenance of Assets | 1,395,000 | 1,395,000 | |
| 2. | | | | 2.Expense Total | al l | 1,095,909,821 | 1,095,909,821 | 1,072,493,478 |
| 2.Expense | | | 4.Central Payn | nent Total | | 1,095,909,821 | 1,095,909,821 | 1,072,493,478 |
| 2.Expense | | | 2.Accounting | g Common Ser | vice | | | |
| 001.Salaries in Cash | | | ` | | | | | |
| 003.Other allowances in cash 2,397,000 2,397,000 012.Internal travel 28,612,000 24,612,000 4,230,000 015.Office supplies 4,799,000 4,799,000 126,000 019.Training expenses 2,820,000 2,820,000 024.Motor vehicle running expenses 3,340,000 3,340,000 1,250,000 013.External travel 4,931,200 4,931,200 4,931,200 018.Education supplies 3,200,000 3,200,000 3,200,000 3.200,000 3 | | | | | 001. Salaries in Cash | 127 008 874 | 127 008 874 | |
| 012.Internal travel | | | | | | | | |
| 015.Office supplies 4,799,000 4,799,000 126,000 019.Training expenses 2,820,000 2,820,000 024.Motor vehicle running expenses 3,340,000 3,340,000 1,250,000 013.External travel 4,931,200 4,931,200 018.Education supplies 3,200,000 3,200,000 3,200,000 02.Expense Total 177,108,076 177,108,076 177,108,076 177,108,076 3.456,000 3,150,000 001.Materials and supplies 456,000 456,000 456,000 3,406,000 3.15MIS 456,000 3,606,000 3.15MIS 2.Expense 001.Salaries in Cash 22,500,936 22,500,936 201,671,055 003.Other allowances in cash 987,000 987,000 2,981,471 012.Internal travel 21,725,000 21,725,000 015.Office supplies 471,338 471,338 019.Training expenses 560,000,000 560,000,000 660,970,000 024.Motor vehicle running expenses 441,350 441,350 441,350 1,475,602,526 1,473,602,526 | | | | | | | | 4 020 000 |
| 019.Training expenses 2,820,000 2,820,000 024.Motor vehicle running expenses 3,340,000 3,340,000 3,340,000 013.External travel 4,931,200 4,931,200 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,40 | | | | | | | | |
| 024.Motor vehicle running expenses 3,340,000 3,340,000 1,250,000 013.External travel 4,931,200 4,931,200 018.Education supplies 3,200,000 3,200,000 2.Expense Total 177,108,076 177,108,076 5,606,000 02.Machinery and equipment other than trans 3,150,000 3,150,000 001.Materials and supplies 456,000 3560,000 3.Assets Total 3,606,000 3,606,000 2.Accounting Common Service Total 180,714,076 180,714,076 5,606,000 3.IFMIS 2.Expense 22,500,936 22,500,936 201,671,055 003.Other allowances in cash 987,000 987,000 2,981,471 012.Internal travel 21,725,000 21,725,000 6,525,000 015.Office supplies 471,338 471,338 019.Training expenses 560,000,000 560,000,000 660,970,000 024.Motor vehicle running expenses 441,350 441,350 1,475,000 2.Expense Total 606,125,624 606,125,624 1,473,622,526 | | | | | | | | 126,000 |
| 013.External travel | | | | | 0 1 | | | |
| 018.Education supplies 3,200,000 3, | | | | | | | | 1,250,000 |
| 177,108,076 177,108,076 177,108,076 3.606,000 | | | | | | | | |
| 3.Assets | | | | | 018.Education supplies | 3,200,000 | 3,200,000 | |
| 002.Machinery and equipment other than trans; 002.Machinery and equipment other than trans; 002.Machinery and supplies 456,000 456,000 456,000 3.Assets Total 3.Assets Total 3.606,000 3.606,000 2.Accounting Common Service Total 180,714,076 180,714,076 5,606,000 3.IFMIS 2.Expense 001.Salaries in Cash 22,500,936 22,500,936 22,500,936 201,671,055 003.Other allowances in cash 987,000 987,000 2,981,471 012.Internal travel 21,725,000 21,725,000 6,525,000 015.Office supplies 471,338 471,338 015.Office supplies 471,338 471,338 015.Training expenses 020.Acquisition of technical services 560,000,000 560,000,000 660,970,000 024.Motor vehicle running expenses 441,350 441,350 1,475,000 024.Motor vehicle running expenses 441,350 441,350 1,475,000 1,475,000 024.Motor vehicle running expenses 441,350 441,350 1,475,000 024.Motor vehicle running expenses 441,350 441,350 441,350 1,473,622,526 | | | | 2.Expense Total | al | 177,108,076 | 177,108,076 | 5,606,000 |
| 001.Materials and supplies | | | | 3. Assets | | | | |
| 001.Materials and supplies | | | | | 002.Machinery and equipment other than transr | 3.150.000 | 3.150.000 | |
| 3.Assets Total 3,606,000 3,606,000 2.Accounting Common Service Total 180,714,076 180,714,076 5,606,000 3.IFMIS 5.606,000 | | | | | | | | |
| 2.Accounting Common Service Total 180,714,076 180,714,076 5,606,000 3.IFMIS 2.Expense 22,500,936 22,500,936 201,671,055 001.Salaries in Cash 22,500,936 22,500,936 201,671,055 003.Other allowances in cash 987,000 987,000 2,981,471 012.Internal travel 21,725,000 21,725,000 6,525,000 015.Office supplies 471,338 471,338 019.Training expenses 471,338 471,338 019.Training expenses 560,000,000 560,000,000 660,970,000 020.Acquisition of technical services 560,000,000 560,000,000 660,970,000 024.Motor vehicle running expenses 441,350 441,350 1,475,000 2.Expense Total 606,125,624 606,125,624 1,473,622,526 | | | | 3 Assets Total | | | | |
| 3.IFMIS 2.Expense 001.Salaries in Cash 003.Other allowances in cash 012,500,936 030.Other allowances in cash 012,725,000 015.Office supplies 019,Training expenses 020,Acquisition of technical services 020,Acquisition of technical services 024,Motor vehicle running expenses 041,350 044,350 044,350 045,624 066,125,624 066,125,624 066,125,626 | | | 2 1000000 | | ce Total | | | E 404 000 |
| 2.Expense 001.Salaries in Cash 22,500,936 22,500,936 201,671,055 003.Other allowances in cash 987,000 987,000 2,981,471 012.Internal travel 21,725,000 21,725,000 6,525,000 015.Office supplies 471,338 471,338 019.Training expenses 600,000,000 600,000,000 020.Acquisition of technical services 560,000,000 560,000,000 660,970,000 024.Motor vehicle running expenses 441,350 441,350 1,475,000 2.Expense Total 606,125,624 606,125,624 606,125,624 1,473,622,526 | | | | Common service | ce loidi | 100,714,076 | 100,/14,0/0 | 5,808,000 |
| 001.Salaries in Cash 22,500,936 22,500,936 201,671,055 003.Other allowances in cash 987,000 987,000 2,981,471 012.Internal travel 21,725,000 21,725,000 6,525,000 015.Office supplies 471,338 471,338 600,000,000 019.Training expenses 560,000,000 560,000,000 660,970,000 020.Acquisition of technical services 560,000,000 560,000,000 660,970,000 024.Motor vehicle running expenses 441,350 441,350 1,475,000 2.Expense Total 606,125,624 606,125,624 606,125,624 1,473,622,526 | | | 3.IFMIS | | | | | |
| 003.Other allowances in cash 987,000 987,000 2,981,471 012.Internal travel 21,725,000 21,725,000 6,525,000 015.Office supplies 471,338 471,338 019.Training expenses 600,000,000 600,000,000 020.Acquisition of technical services 560,000,000 560,000,000 660,970,000 024.Motor vehicle running expenses 441,350 441,350 1,475,000 2.Expense Total 606,125,624 606,125,624 1,473,622,526 | | | | 2.Expense | | | | |
| 012.Internal travel 21,725,000 21,725,000 6,525,000 015.Office supplies 471,338 471,338 019.Training expenses 600,000,000 020.Acquisition of technical services 560,000,000 560,000,000 024.Motor vehicle running expenses 441,350 441,350 2.Expense Total 606,125,624 606,125,624 1,473,622,526 | | | | | | | | |
| 015.Office supplies 471,338 471,338 019.Training expenses 600,000,000 020.Acquisition of technical services 560,000,000 560,000,000 024.Motor vehicle running expenses 441,350 441,350 1,475,000 2.Expense Total 606,125,624 606,125,624 606,125,624 1,473,622,526 | | | | | | | | |
| 015.Office supplies 471,338 471,338 019.Training expenses 600,000,000 020.Acquisition of technical services 560,000,000 560,000,000 024.Motor vehicle running expenses 441,350 441,350 2.Expense Total 606,125,624 606,125,624 606,125,624 | | | | | 012.Internal travel | 21,725,000 | 21,725,000 | 6,525,000 |
| 019.Training expenses 600,000,000 020.Acquisition of technical services 560,000,000 560,000,000 660,970,000 024.Motor vehicle running expenses 441,350 441,350 1,475,000 2.Expense Total 606,125,624 606,125,624 606,125,624 1,473,622,526 | | | | | 015.Office supplies | | | |
| 020.Acquisition of technical services 560,000,000 560,000,000 660,970,000 024.Motor vehicle running expenses 441,350 441,350 1,475,000 2.Expense Total 606,125,624 606,125,624 1,473,622,526 | | | | | | | | 000.000.000 |
| 024.Motor vehicle running expenses 441,350 441,350 1,475,000 2.Expense Total 606,125,624 606,125,624 606,125,624 1,473,622,526 | | | | | | 560 000 000 | 560 000 000 | |
| 2.Expense Total 606,125,624 606,125,624 1,473,622,526 | | | | | • | | | |
| · | | | | 2 Evpance Total | - · | | | |
| 3.IFMIS TOTAL 606,125,624 606,125,624 1,473,622,526 | | | O IEMAIC To Lot | z.expense ioto | di | | | |
| | | | o.irMis iotal | | | 606,125,624 | 606,125,624 | 1,4/3,622,526 |
| | | | | | | | | |

| Recurrent Details | | | • | | | |
|---|-----------------|----------------------------------|--|--------------------------------|--------------------------------|------------------------------|
| Cost | Sub- | | | | | |
| Centre Programme | Programme | GFS Chapter | Item | 2020-21 Approved | | 2021-22 Estimates |
| 001-Head 057.Account | • , | al | | 2,056,907,641 | 2,056,907,641 | 2,849,522,012 |
| 059.Pay Se | | d Compensation | | | | |
| | 3.E033C3 G110 | 2.Expense | 1 | | | |
| | | • | 001.Salaries in Cash | 20,474,130 | 20,474,130 | 23,822,157 |
| | | | 003.Other allowances in cash | 665,000 | 665,000 | 542,154 |
| | | | 012.Internal travel | | | 8,940,000 |
| | | | 014.Public Utilities 015.Office supplies | | | 450,000 1,958,300 |
| | | | 024.Motor vehicle running expenses | | | 1,985,700 |
| | | | 013.External travel | | | 816,000 |
| | | 2.Expense Total | al | 21,139,130 | 21,139,130 | 38,514,311 |
| | | 3. Assets | | | | 050.000 |
| | | 3.Assets Total | 002.Machinery and equipment other than transp | port equipment | | 850,000 850,000 |
| | 3.Losses and (| 3.Assets 10101 Compensation 1 | | 21,139,130 | 21,139,130 | 39,364,311 |
| | | nd Advances Pr | | =1,101,111 | | 51,723,721 |
| | | 2.Expense | | | | |
| | | | 001.Salaries in Cash | 26,537,880 | 26,537,880 | |
| | | | 003.Other allowances in cash | 459,000 32.055.000 | 459,000 | 16.500.000 |
| | | | 012.Internal travel 015.Office supplies | 1,657,200 | 32,055,000 1,657,200 | 709,633 |
| | | | 024.Motor vehicle running expenses | 1,007,200 | 1,007,200 | 1,140,000 |
| | | | 013.External travel | 9,862,400 | 9,862,400 | , ., |
| | | | 068.Loans | 2,800,000,000 | 5,723,048,310 | 2,950,000,000 |
| | | | 083.Current grants to Budgetary central governr | | 700,000,000 | |
| | 10.1.2 | 2.Expense Total | | 3,570,571,480 | 6,493,619,790 | 2,968,349,633 |
| | 2.Pensions | d Advances Prod | cessing lotal | 3,570,571,480 | 6,493,619,790 | 2,968,349,633 |
| | 2.1 61 13101 13 | 2.Expense | | | | |
| | | 2.Expense | 001.Salaries in Cash | 76,209,037 | 76,209,037 | 110,568,221 |
| | | | 003.Other allowances in cash | 1,300,000 | 1,300,000 | 2,235,914 |
| | | 2.Expense Total | al | 77,509,037 | 77,509,037 | 112,804,135 |
| | 2.Pensions Tol | tal | | 77,509,037 | 77,509,037 | 112,804,135 |
| 059.Pay Serv | | | | 3,669,219,647 | 6,592,267,957 | 3,120,518,079 |
| 001-Headquarters Tot 005-Regional Treasu | | مالت | | 8,242,848,834 | 11,304,313,856 | 7,985,967,384 |
| | gement and Ad | | | | | |
| 020.740110 | | | and Monitoring and Evaluation | | | |
| | | 2.Expense | 3 | | | |
| | | | 001.Salaries in Cash | | | 42,793,898 |
| | | | 003.Other allowances in cash | | | 1,262,002 |
| | | | 012.Internal travel | 7,260,000 | 7,260,000 | |
| | | | 014.Public Utilities | 3,210,000 5,810,312 | 3,210,000 5,810,312 | 1,580,000 |
| | | | 015.Office supplies 023.Other goods and services | 480,000 | 480,000 | |
| | | | 025.Routine Maintenance of Assets | 8,950,000 | 8,950,000 | |
| | | 2.Expense Total | | 25,710,312 | 25,710,312 | 45,635,900 |
| | 7.Administrati | on, Planning an | d Monitoring and Evaluation Total | 25,710,312 | 25,710,312 | 45,635,900 |
| | 9.Human Re | esource Manage | ement | | | |
| | | 2.Expense | | 0,,010,1,10 | 0 / 010 1 /0 | 1 405 104 |
| | | | 001. Salaries in Cash | 26,012,148 | 26,012,148 | 1,425,104 |
| | | 2.Expense Total | 003.Other allowances in cash | 1,171,000 27,183,148 | 1,171,000 27,183,148 | 32,514 1,457,618 |
| | 9 Human Reso | ource Managen | | 27,183,148 | 27,183,148 | 1,457,618 |
| 020.Manage | ment and Adm | - | | 52,893,460 | 52,893,460 | 47,093,518 |
| | Inting System | | | | | |
| | 4.Central Pa | ayment | | | | |
| | | 2.Expense | | | | |
| | | | 001.Salaries in Cash 003.Other allowances in cash | 53,375,226 1.096.000 | 53,375,226 1,096,000 | |
| | | | 012.Internal travel | 19,024,000 | 19,024,000 | 12,020,000 |
| | | | 015.Office supplies | 3,704,682 | 3,704,682 | 7,588,975 |
| | | | 019.Training expenses | 7,, 1,,,,, | 2,. 2 1,222 | 2,905,000 |
| | | | 023.Other goods and services | | | 432,000 |
| | | | 024.Motor vehicle running expenses | 1,000,000 | 1,000,000 | 650,000 |
| | | | 025.Routine Maintenance of Assets | | | 2,150,000 |
| | | | 016.Medical supplies 022.Food and rations | 0/0 000 | 0/0.000 | 2,194,025 |
| | | 2.Expense Total | | 960,000 79,159,908 | 960,000 79,159,908 | 480,000 28,420,000 |
| | 4.Central Pay | | wi. | 79,159,908 | 79,159,908 | 28,420,000 |
| | | ng Common Ser | vice | , , | ,, | _2,2,230 |
| | | 2.Expense | | | | |
| | | | 001.Salaries in Cash | | | 1,496,362 |
| | | 0 Eu | 003.Other allowances in cash | | | 32,514 |
| | | 2.Expense Total | ui | | | 1,528,876 |
| | | | | | | |

| Cost Programme | | | | | | |
|---|---|---|--|--|---|--|
| | Sub- | | | | | |
| Centre Programme | Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimate |
| 005-Regi 057.Account | | | | , pp | | 1,528,87 |
| • | 3.IFMIS | | | | | |
| | | 2.Expense | | | | |
| | | | 019.Training expenses | 3,450,000 | 3,450,000 | |
| | | | 024.Motor vehicle running expenses | 101,000 | 101,000 | |
| | 3.IFMIS Total | 2.Expense Tot | al | 3,551,000 | 3,551,000 | |
| 057 Account | 3.17M13 101a1 ting System Tot | | | 3,551,000 82,710,908 | 3,551,000 82,710,908 | 29,948,876 |
| 005-Regional Treasure | | | | 135,604,368 | 135,604,368 | 77,042,394 |
| 004-Regional Treasu | | | | .00,00 .,000 | 100,00 1,000 | , |
| 020.Manag | gement and Ad | dministration | | | | |
| | 7.Administr | ration, Planning o | and Monitoring and Evaluation | | | |
| | | 2.Expense | | | | |
| | | | 001.Salaries in Cash | | | 27,437,203 |
| | | | 003.Other allowances in cash | | | 795,46 |
| | | 0 5 | 014.Public Utilities | | | 5,485,000 |
| | 7 4 44-41-41-41-41 | 2.Expense Tot | | | | 33,717,665 |
| | | tion, rianning ar Resource Manag | nd Monitoring and Evaluation Total | | | 33,717,665 |
| | 7.HUITIGIT K | 2.Expense | emeni | | | |
| | | 2.Lxpelise | 001.Salaries in Cash | 7,249,200 | 7,249,200 | |
| | | | 003.Other allowances in cash | 820,000 | 820,000 | |
| | | 2.Expense Tot | | 8,069,200 | 8,069,200 | |
| | 9.Human Res | source Manager | | 8,069,200 | 8,069,200 | |
| 020.Manage | ment and Adn | ninistration Total | | 8,069,200 | 8,069,200 | 33,717,665 |
| 057.Accou | ınting System | | | | | |
| | 4.Central P | | | | | |
| | | 2.Expense | | 10.1.10.70.1 | (0.1.10.70.1 | 1,,005,00 |
| | | | 001. Salaries in Cash | 63,142,704 | 63,142,704 | 16,985,304 |
| | | O Evmanaa Tal | 003.Other allowances in cash | 287,000 | 287,000 63,429,704 | 497,542 |
| | 4.Central Pay | 2.Expense Tot | ai . | 63,429,704 63,429,704 | 63,429,704 | 17,482,845 17,482,845 |
| | | ing Common Sei | vice | 03,427,704 | 03,427,704 | 17,402,043 |
| | 2,, 100001111 | 2.Expense | | | | |
| | | | 012.Internal travel | 23,875,000 | 23,875,000 | 8,930,000 |
| | | | 014.Public Utilities | 4,200,000 | 4,200,000 | |
| | | | 015.Office supplies | 14,320,000 | 14,320,000 | 7,365,000 |
| | | | 019.Training expenses | | | 1,700,000 |
| | | | 024.Motor vehicle running expenses | 4,352,000 | 4,352,000 | 4,270,000 |
| | | | 025.Routine Maintenance of Assets | 800,000 | 800,000 | |
| | | | 013.External travel | | 2,050,000 | |
| | | | | 2,050,000 | 2,030,000 | 0.050.000 |
| | | 0 F T | 016.Medical supplies | | | 2,250,000 |
| | 2 Accounting | 2.Expense Tot | 016.Medical supplies al | 49,597,000 | 49,597,000 | 24,515,000 |
| 057 Account | • | g Common Servi | 016.Medical supplies al | 49,597,000 49,597,000 | 49,597,000 49,597,000 | 24,515,000 24,515,000 |
| | ling System Tot | g Common Servi Ial | 016.Medical supplies al | 49,597,000 49,597,000 113,026,704 | 49,597,000 49,597,000 113,026,704 | 24,515,000 24,515,000 41,997,845 |
| | ting System Tot Cashier - Cen | g Common Servi tal ntre Total | 016.Medical supplies al | 49,597,000 49,597,000 | 49,597,000 49,597,000 | 24,515,000 24,515,000 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot Cashier - Cen | g Common Servi tal ntre Total ast | 016.Medical supplies al | 49,597,000 49,597,000 113,026,704 | 49,597,000 49,597,000 113,026,704 | 24,515,000 24,515,000 41,997,845 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot Cashier - Cen Ure Cashier - Ed Gement and Ad | g Common Servi tal ntre Total ast dministration | 016.Medical supplies al | 49,597,000 49,597,000 113,026,704 | 49,597,000 49,597,000 113,026,704 | 24,515,000 24,515,000 41,997,845 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot Cashier - Cen Ure Cashier - Ed Gement and Ad | g Common Servi tal ntre Total ast dministration | 016.Medical supplies al ce Total nication Technology | 49,597,000 49,597,000 113,026,704 121,095,904 | 49,597,000 49,597,000 113,026,704 121,095,904 | 24,515,000 24,515,000 41,997,845 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot Cashier - Cen Ure Cashier - Ed Gement and Ad | g Common Servi tal ntre Total ast dministration ion and Commu | 016.Medical supplies al ce Total nication Technology 001.Salaries in Cash | 49,597,000 49,597,000 113,026,704 121,095,904 | 49,597,000 49,597,000 113,026,704 121,095,904 | 24,515,000 24,515,000 41,997,845 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot Cashier - Cen Ure Cashier - Ed gement and Ad | g Common Servi tal Intre Total ast dministration ion and Commu 2.Expense | 016.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 | 24,515,000 24,515,000 41,997,845 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot e Cashier - Cen ure Cashier - Ec gement and Ac 1.Informati | g Common Servi | 016.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 | 24,515,000 24,515,000 41,997,845 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot c Cashier - Cen ure Cashier - Ec gement and Ad 1.Information | g Common Servi tal Intre Total ast dministration on and Commu 2.Expense | 016.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 | 24,515,000 24,515,000 41,997,845 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot c Cashier - Cen ure Cashier - Ec gement and Ad 1.Information | g Common Servi tal Intre Total ast dministration on and Commu 2.Expense 2.Expense Tot n and Communi ration, Planning o | 016.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 | 24,515,000 24,515,000 41,997,845 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot c Cashier - Cen ure Cashier - Ec gement and Ad 1.Information | g Common Servi tal Intre Total ast dministration on and Commu 2.Expense | 016.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 | 24,515,000 24,515,000 41,997,845 75,715,511 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot c Cashier - Cen ure Cashier - Ec gement and Ad 1.Information | g Common Servi tal Intre Total ast dministration on and Commu 2.Expense 2.Expense Tot n and Communi ration, Planning o | 016.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 | 24,515,000 24,515,000 41,997,845 75,715,511 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot c Cashier - Cen ure Cashier - Ec gement and Ad 1.Information | g Common Servi tal Intre Total ast dministration on and Commu 2.Expense 2.Expense Tot n and Communi ration, Planning o | 016.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 | 24,515,000 24,515,000 41,997,845 75,715,511 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot c Cashier - Cen ure Cashier - Ec gement and Ad 1.Information | g Common Servi tal Intre Total ast dministration on and Commu 2.Expense 2.Expense Tot n and Communi ration, Planning o | 016.Medical supplies al ce Total nication Technology 011.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,525 627,598 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot c Cashier - Cen ure Cashier - Ec gement and Ad 1.Information | g Common Servi tal Intre Total ast dministration on and Commu 2.Expense 2.Expense Tot n and Communi ration, Planning o | 016.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,525 627,598 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot c Cashier - Cen ure Cashier - Ec gement and Ad 1.Information | g Common Servi tal Intre Total ast dministration on and Commu 2.Expense 2.Expense Tot n and Communi ration, Planning o | 016.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 1,050,000 2,880,000 9,122,044 230,000 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 1,050,000 2,880,000 9,122,044 230,000 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,525 627,598 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot c Cashier - Cen ure Cashier - Ec gement and Ad 1.Information | g Common Servi tal Intre Total ast dministration on and Commu 2.Expense 2.Expense Tot n and Communi ration, Planning o | 016.Medical supplies al ce Total nication Technology 01.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 1,050,000 2,880,000 9,122,044 230,000 2,337,000 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 1,050,000 2,880,000 9,122,044 230,000 2,337,000 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,525 627,598 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot c Cashier - Cen ure Cashier - Ec gement and Ad 1.Information | g Common Servital Intre Total ast dministration on and Commu 2.Expense 2.Expense Tot n and Communication, Planning a 2.Expense | ol 6.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 1,050,000 2,880,000 9,122,044 230,000 2,337,000 7,888,911 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 1,050,000 2,880,000 9,122,044 230,000 2,337,000 7,888,911 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,529 627,598 5,715,000 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot c Cashier - Cen ure Cashier - Ec gement and Ad 1.Information | g Common Servital Intre Total ast dministration on and Commu 2.Expense 2.Expense Tot n and Communication, Planning a 2.Expense | ol 6.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 1,050,000 2,880,000 9,122,044 230,000 2,337,000 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 1,050,000 2,880,000 9,122,044 230,000 2,337,000 | 24,515,000 24,515,000 41,997,845 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot c Cashier - Cen ure Cashier - Ec gement and Ad 1.Information | g Common Servital Intre Total ast dministration on and Commu 2.Expense 2.Expense Tot n and Communication, Planning a 2.Expense | ol 6.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 1,050,000 2,880,000 9,122,044 230,000 2,337,000 7,888,911 23,507,955 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 1,050,000 2,880,000 9,122,044 230,000 2,337,000 7,888,911 23,507,955 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,529 627,598 5,715,000 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot c Cashier - Cen ure Cashier - Ec gement and Ad 1.Information | g Common Servital Intre Total ast administration on and Commu 2.Expense 2.Expense Tot n and Communic ration, Planning a 2.Expense 2.Expense 2.Expense 3.Assets | ol 6.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 2,880,000 9,122,044 230,000 2,337,000 7,888,911 23,507,955 7,730,000 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 7,888,911 23,507,955 7,730,000 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,529 627,598 5,715,000 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot e Cashier - Cen ure Cashier - Ec gement and Ac 1.Information 7.Administr | g Common Servital Intre Total ast dministration on and Commu 2.Expense Total and Communication, Planning a 2.Expense 2.Expense 3.Assets 3.Assets Total | ol 6.Medical supplies al ce Total nication Technology 01.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 9,122,044 230,000 2,337,000 7,888,911 23,507,955 7,730,000 7,730,000 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 7,888,911 23,507,955 7,730,000 7,730,000 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,529 627,598 5,715,000 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot e Cashier - Cen gree Cashier - Ec gement and Ac 1.Information 7.Administration 7.Administration | g Common Servital Intre Total ast dministration on and Commu 2.Expense Total and Communication, Planning a 2.Expense 2.Expense 3.Assets 3.Assets Total tion, Planning ar | ol 6.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Machinery and equipment other than transplated Monitoring and Evaluation Total | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 2,880,000 9,122,044 230,000 2,337,000 7,888,911 23,507,955 7,730,000 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 7,888,911 23,507,955 7,730,000 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,529 627,598 5,715,000 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot e Cashier - Cen gree Cashier - Ec gement and Ac 1.Information 7.Administration 7.Administration | g Common Servital Intre Total ast dministration on and Commu 2.Expense Total and Communication, Planning a 2.Expense Total 3.Assets Total tion, Planning ar | ol 6.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Machinery and equipment other than transplated Monitoring and Evaluation Total | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 9,122,044 230,000 2,337,000 7,888,911 23,507,955 7,730,000 7,730,000 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 7,888,911 23,507,955 7,730,000 7,730,000 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,525 627,598 5,715,000 30,796,127 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot e Cashier - Cen gree Cashier - Ec gement and Ac 1.Information 7.Administration 7.Administration | g Common Servital Intre Total ast dministration on and Commu 2.Expense Total and Communication, Planning a 2.Expense 2.Expense 3.Assets 3.Assets Total tion, Planning ar | ol 6.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Machinery and equipment other than transplated Monitoring and Evaluation Total | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 9,122,044 230,000 2,337,000 7,888,911 23,507,955 7,730,000 7,730,000 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 7,888,911 23,507,955 7,730,000 7,730,000 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,529 627,598 5,715,000 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot e Cashier - Cen gree Cashier - Ec gement and Ac 1.Information 7.Administration 7.Administration | g Common Servital Intre Total ast dministration on and Commu 2.Expense Total and Communication, Planning a 2.Expense Total 3.Assets Total tion, Planning ar | ol 6.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Machinery and equipment other than transplated Monitoring and Evaluation Total ement | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 7,888,911 23,507,955 7,730,000 7,730,000 31,237,955 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 7,888,911 23,507,955 7,730,000 7,730,000 31,237,955 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,529 627,598 5,715,000 |
| 004-Regional Treasure 003-Regional Treasu | ting System Tot e Cashier - Cen gree Cashier - Ec gement and Ac 1.Information 7.Administration 7.Administration | g Common Servital Intre Total ast dministration on and Commu 2.Expense Total and Communication, Planning a 2.Expense Total 3.Assets Total tion, Planning ar | olla.Medical supplies al ce Total nication Technology 001.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Machinery and equipment other than transplant Monitoring and Evaluation Total ement 001.Salaries in Cash 003.Other allowances in cash | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 2,880,000 9,122,044 230,000 2,337,000 7,888,911 23,507,955 7,730,000 7,730,000 31,237,955 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 7,888,911 23,507,955 7,730,000 7,730,000 31,237,955 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,529 627,598 5,715,000 |
| 004-Regional Treasure 003-Regional Treasu 020.Manag | ting System Tot c Cashier - Cen cre Cashier - Cen gement and Ac 1.Information 7.Administra 9.Human Res | g Common Servital Intre Total ast dministration on and Commu 2.Expense Total and Communication, Planning a 2.Expense Total 3.Assets 3.Assets Total tion, Planning ar lesource Manag 2.Expense | olla.Medical supplies al ce Total nication Technology 01.Salaries in Cash 003.Other allowances in cash al cation Technology Total and Monitoring and Evaluation 01.Salaries in Cash 003.Other allowances in cash 012.Internal travel 014.Public Utilities 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 025.Routine Maintenance of Assets al 002.Machinery and equipment other than transplated Monitoring and Evaluation Total ement 001.Salaries in Cash 003.Other allowances in cash al | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 7,888,911 23,507,955 7,730,000 7,730,000 31,237,955 | 49,597,000 49,597,000 113,026,704 121,095,904 2,193,264 43,000 2,236,264 2,236,264 2,236,264 2,337,000 7,888,911 23,507,955 7,730,000 7,730,000 31,237,955 20,633,988 1,288,000 | 24,515,000 24,515,000 41,997,845 75,715,511 24,453,529 627,598 5,715,000 |

| | TMENT 27 | i. Account | <u> </u> | | | | |
|-------|--------------------------|----------------------------------|-------------------------------|--|------------------------------|------------------------------|---------------------|
| st | ent Details Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estim |
| 03-Re | , | Management Se | ervices | | 2020 21 Apploted | 2020 21 Revised | 2021 22 231111 |
| | | 3.Revenue | Management S 2.Expense | Services | | | |
| | | | 2.Lxpelise | 012.Internal travel | 1,180,000 | 1,180,000 | |
| | | | | 015.Office supplies | 179,000 | 179,000 | |
| | | | | 024.Motor vehicle running expenses | 114,000 | 114,000 | |
| | | 3 Revenue M | 2.Expense To anagement Sei | | 1,473,000 1,473,000 | 1,473,000 1,473,000 | |
| | | | nagement Servi | | 1,470,000 | 1,470,000 | |
| | | | 2.Expense | | | | |
| | | | | 012.Internal travel | 300,000 13,500 | 300,000 13,500 | |
| | | | | 015.Office supplies 024.Motor vehicle running expenses | 57,000 | 57,000 | |
| | | | 2.Expense To | | 370,500 | 370,500 | |
| | | | gement Servic | es Total | 370,500 | 370,500 | |
| | | inagement Serv nting System | vices Total | | 1,843,500 | 1,843,500 | |
| | 037.ACC00 | 1.Financial | Reporting | | | | |
| | | | 2.Expense | | | | |
| | | | | 012.Internal travel | 4,020,000 | 4,020,000 | |
| | | | | 015.Office supplies 024.Motor vehicle running expenses | 158,645 655,500 | 158,645 655,500 | |
| | | | 2.Expense To | o . | 4,834,145 | 4,834,145 | |
| | | 1.Financial Re | | | 4,834,145 | 4,834,145 | |
| | | 4.Central Pa | • | | | | |
| | | | 2.Expense | 001.Salaries in Cash | 72.425.766 | 72,425,766 | 94,656 |
| | | | | 003.Other allowances in cash | 1,491,000 | 1,491,000 | 544 |
| | | | | 012.Internal travel | 6,144,000 | 6,144,000 | |
| | | | | 014.Public Utilities | 64,000 | 64,000 | |
| | | | | 015.Office supplies 024.Motor vehicle running expenses | 5,004,400 665,000 | 5,004,400 665,000 | |
| | | | 2.Expense To | | 85,794,166 | 85,794,166 | 95,200 |
| | | | 3.Assets | | | | |
| | | | 3.Assets Tota | 002.Machinery and equipment other than | trans; 170,000 170,000 | 170,000 170,000 | |
| | | 4.Central Pay | | • | 85,964,166 | 85,964,166 | 95,200 |
| | | 2.Accountir | ng Common Se | rvice | | | • |
| | | | 2.Expense | 010 lele erel lere el | | | 5.00 |
| | | | | 012.Internal travel 015.Office supplies | | | 5,826 7,449 |
| | | | | 024.Motor vehicle running expenses | | | 420 |
| | | | | 025.Routine Maintenance of Assets | | | 5,590 |
| | | | 2.Expense To | tal | | | 19,285 |
| | | | 3. Assets | 002.Machinery and equipment other than | transport equipment | | 5,000 |
| | | | 3.Assets Tota | | mansport equipment | | 5,000 |
| | | - | Common Serv | ice Total | | | 24,285 |
| | | 3.IFMIS | 2.Expense | | | | |
| | | | 2.Lxpelise | 012.Internal travel | 2,460,000 | 2,460,000 | |
| | | | | 015.Office supplies | 627,000 | 627,000 | |
| | | | | 024.Motor vehicle running expenses | 570,000 | 570,000 | |
| | | 3.IFMIS Total | 2.Expense To | rai | 3,657,000 3,657,000 | 3,657,000 3,657,000 | |
| | 057.Account | ing System Tota | al | | 94,455,311 | 94,455,311 | 119,485 |
| | | Cashier - East | | | 151,695,018 | 151,695,018 | 150,281 |
| 02-Re | | re Cashier - So gement and Ad | | | | | |
| | ozo.manag | | | nication Technology | | | |
| | | | 2.Expense | | | | |
| | | | | 001.Salaries in Cash | 10,329,984 | 10,329,984 | 3,751 |
| | | | 2.Expense To | 003.Other allowances in cash | 176,000 10,505,984 | 176,000 10,505,984 | 100 3,852 |
| | | 1.Information | • | cation Technology Total | 10,505,784 | 10,505,784 | 3,852 |
| | | | ation, Planning | and Monitoring and Evaluation | -,,- | -,, | -, |
| | | | 2.Expense | | | | |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 34,116 207 |
| | | | | 014.Public Utilities | | | 3,960 |
| | | | 2.Expense To | | | | 38,283 |
| | | | | nd Monitoring and Evaluation Total | | | 38,283 |
| | | 9.Human Re | esource Manag 2.Expense | gement | | | |
| | | | | | | | |

43,231,019 74,000 43,231,019 74,000 1,425,104 895,273

001.Salaries in Cash 003.Other allowances in cash

| Recurre | ent Details | | | • | | | |
|----------------|---------------|-------------------|--------------------|---|------------------|-----------------|-------------------|
| Cost Centre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| | | | 2.Expense Tot | | 43,305,019 | 43,305,019 | 2,320,377 |
| 002-Keg | r 020.Mariage | | ource Managen | | 43,305,017 | 43,305,019 | 2,320,377 |
| | 020 Manage | ment and Adm | • | nem rotal | 53,811,003 | 53,811,003 | 44,456,047 |
| | • | nting System | illion allon rolai | | 00,011,000 | 00,011,000 | 44,400,047 |
| | oor inccoo | 4.Central Pa | nyment | | | | |
| | | | 2.Expense | | | | |
| | | | | 001.Salaries in Cash | 97.156.818 | 97.156.818 | 40.227.804 |
| | | | | 003.Other allowances in cash | 1,937,000 | 1,937,000 | 942,910 |
| | | | | 012.Internal travel | 21,908,000 | 21,908,000 | |
| | | | | 014.Public Utilities | 2,040,000 | 2,040,000 | |
| | | | | 015.Office supplies | 13,386,544 | 13,386,544 | |
| | | | | 019.Training expenses | 10,665,856 | 10,665,856 | |
| | | | | 024.Motor vehicle running expenses | 2,867,100 | 2,867,100 | |
| | | | | 025.Routine Maintenance of Assets | 3,200,000 | 3,200,000 | |
| | | | 2.Expense Tot | al | 153,161,318 | 153,161,318 | 41,170,714 |
| | | | 3.Assets | | | | |
| | | | | 002.Machinery and equipment other than transp | 800,000 | 800,000 | |
| | | | 3.Assets Total | | 800,000 | 800,000 | |
| | | 4.Central Pay | ment Total | | 153,961,318 | 153,961,318 | 41,170,714 |
| | | 2.Accounting | ng Common Ser | vice | | | |
| | | | 2.Expense | | | | |
| | | | | 012.Internal travel | | | 10,402,000 |
| | | | | 015.Office supplies | | | 8,061,700 |
| | | | | 019.Training expenses | | | 2,868,000 |
| | | | | 024.Motor vehicle running expenses | | | 620,000 |
| | | | | 025.Routine Maintenance of Assets | | | 2,388,300 |
| | | | 2.Expense Tot | al | | | 24,340,000 |
| | | | 3.Assets | | | | |
| | | | | 002.Machinery and equipment other than transp | oort equipment | | 1,700,000 |
| | | | 3.Assets Total | | | | 1,700,000 |
| | | | Common Servi | ce Total | | | 26,040,000 |
| | | ing System Toto | | | 153,961,318 | 153,961,318 | 67,210,714 |
| | | Cashier - Soutl | h Total | | 207,772,321 | 207,772,321 | 111,666,761 |
| Grand T | otal | | | | 8,859,016,445 | 11,920,481,467 | 8,400,673,960 |

| Capital | Details | | | | | | | |
|----------|-----------------|----------------|----------------|---------------------------------|--------------------------------------|------------------------|-------------------|-------------------|
| Cost | | F 1 6 | B I | GES Charalta | | 0000 01 4 | 0000 01 Per level | 0001 00 5:11 |
| Centre | Programme | Fund Source | rroject | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| оот-не | adquarters | | | | | | | |
| | U57.ACCOU | nting System | nment of Malay | | | | | |
| | | 101-Govern | | /≀ rement of New IF <i>i</i> | MAIC | | | |
| | | | 23070-F10C0 | | VII.3 | | | |
| | | | | 2.Expense | 012.Internal travel | 500,400,000 | 500,400,000 | 400 020 000 |
| | | | | | 014.Public Utilities | 500,400,000 | 500,400,000 | 489,830,000 |
| | | | | | | 114000000 | 114000000 | 2,000,000 |
| | | | | | 015.Office supplies | 114,900,000 | 114,900,000 | 173,350,000 |
| | | | | | 019.Training expenses | 1 0 / 0 000 000 | 0.144,000,000 | 1,413,030,000 |
| | | | | | 020.Acquisition of technical servic | 1,260,000,000 | 3,144,800,000 | 07.4.500.000 |
| | | | | | 023.Other goods and services | 225,000,000 | 225,000,000 | 274,500,000 |
| | | | | | 024.Motor vehicle running expens | | 22,000,000 | 58,880,000 |
| | | | | | 025.Routine Maintenance of Asse | | | 53,490,000 |
| | | | | | 013.External travel | 92,700,000 | 92,700,000 | 215,570,000 |
| | | | | 2.Expense Total | | 2,215,000,000 | 4,099,800,000 | 2,680,650,000 |
| | | | | 3.Assets | | | | |
| | | | | | 001.Transport equipment | | | 152,350,000 |
| | | | | | 002.Machinery and equipment of | 85,000,000 | 85,000,000 | 167,000,000 |
| | | | | 3.Assets Total | | 85,000,000 | 85,000,000 | 319,350,000 |
| | | | | ment of New IFMI | | 2,300,000,000 | 4,184,800,000 | 3,000,000,000 |
| | | | 23030-Migra | | PSAS Financial Procedures and C | capacity Building at A | Accountant Projec | t (Phase 1) |
| | | | | 2.Expense | | | | |
| | | | | | 012.Internal travel | 167,400,000 | 167,400,000 | |
| | | | | | 020.Acquisition of technical service | 15,000,000 | 15,000,000 | |
| | | | | | 024.Motor vehicle running expens | 27,600,000 | 27,600,000 | |
| | | | | | 013.External travel | 30,000,000 | 30,000,000 | |
| | | | | | 018.Education supplies | 60,000,000 | 60,000,000 | |
| | | | | 2.Expense Total | | 300,000,000 | 300,000,000 | |
| | | | 23030-Migratio | n from GAAP to I | PSAS Financial Procedures and Ca | 300,000,000 | 300,000,000 | |
| | | ng System Toto | al | | | 2,600,000,000 | 4,484,800,000 | 3,000,000,000 |
| | Iquarters Total | | | | | 2,600,000,000 | 4,484,800,000 | 3,000,000,000 |
| Grand To | tal | | | | | 2,600,000,000 | 4,484,800,000 | 3,000,000,000 |

Vote 273

Malawi Revenue Authority

Recurrent Personal Emoluments Other Recurrent Transaction Total Recurrent Capital Foreign Resources (Part 1) Local Resources (Part II) Total Capital Total Vote 30,992,195,768 30,992,195,768

MINISTRY 27: Ministry of Finance

DEPARTMENT 273: Malawi Revenue Authority Recurrent Details

| Recome | ent Details | | | | | | | | |
|-----------------|---|-------------------|----------------|---|---------------------|--------------------------------|----------------------|--|--|
| Cost Centre | Programme | Sub- Programme | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates | | |
| 001-He | eadquarters | | | | | RCVISCO | | | |
| 30 1 110 | 066.Revenue Collection and Trade Facilitation | | | | | | | | |
| | 0. | | | | | | | | |
| | | | se | | | | | | |
| | | | | 084.Current grants to Extra-Budgetary Units | 32,395,874,510 | 32,395,874,510 | 30,992,195,768 | | |
| | | | 2.Expense | Total | 32,395,874,510 | 32,395,874,510 | 30,992,195,768 | | |
| | | 0. Total | | | 32,395,874,510 | 32,395,874,510 | 30,992,195,768 | | |
| | 066.Revenue | Collection and | Trade Facili | tation Total | 32,395,874,510 | 32,395,874,510 | 30,992,195,768 | | |
| 001-Hea | dquarters Tota | l | 32,395,874,510 | 32,395,874,510 | 30,992,195,768 | | | | |
| Grand To | otal | _ | | | 32,395,874,510 | 32,395,874,510 | 30,992,195,768 | | |

Vote 274

Roads Fund Administration

| Recurrent | |
|-----------------------------|-----------------|
| Personal Emoluments | - |
| Other Recurrent Transaction | 31,332,341,088 |
| Total Recurrent | 31,332,341,088 |
| | |
| Capital | |
| Foreign Resources (Part 1) | 23,821,783,830 |
| Local Resources (Part II) | 70,735,046,000 |
| Total Capital | 94,556,829,830 |
| | |
| Total Vote | 125,889,170,918 |
| | |

MINISTRY 27: Ministry of Finance

DEPARTMENT 274: Roads Fund Administration

| | rent Details | | | | | | |
|---------|-----------------|----------------------|------------------|--|------------------|-----------------|-------------------|
| Cost | | Sub- | | | | | |
| Centre | Programme | Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| 001-H | eadquarters | | | | | | |
| | 020.Manag | ement and Adr | ministration | | | | |
| | | 8.Financial <i>I</i> | Management and A | Audit Services | | | |
| | | | 2.Expense | | | | |
| | | | | 120.Capital Claims | | | 3,500,000,000 |
| | | | 2.Expense Total | | | | 3,500,000,000 |
| | | 8.Financial Ma | anagement and Au | dit Services Total | | | 3,500,000,000 |
| | | ment and Admi | | | | | 3,500,000,000 |
| | 027.Roads | Fund Managem | | | | | |
| | | 1.Roads Find | | | | | |
| | | | 2.Expense | | | | |
| | | | | 106.Current transfers not elsewhere classified to Resident Household | | | 27,832,341,088 |
| | | | 2.Expense Total | | | | 27,832,341,088 |
| | | 1.Roads Finan | • | | | | 27,832,341,088 |
| | | nd Manageme | | | | | 27,832,341,088 |
| | 62. Road In | frastructure Ma | | | | | |
| | | 02. Road Re | | | | | |
| | | | 2.Expense | | | | |
| | | | | 35-Routine maintenance of assets | 33,990,901,904 | 33,990,901,904 | |
| | | | 2.Expense Total | | 33,990,901,904 | 33,990,901,904 | |
| | | 02. Road Reho | | | 33,990,901,904 | 33,990,901,904 | |
| | | astructure Mana | agement Total | | 33,990,901,904 | 33,990,901,904 | |
| | adquarters Tota | l | | | 33,990,901,904 | 33,990,901,904 | 31,332,341,088 |
| Grand T | Total | | | | 33,990,901,904 | 33,990,901,904 | 31,332,341,088 |

| | Details | Ir. | | | | | |
|-------------|------------|----------------|-----------------------------|---|------------------|-----------------|------------------------------------|
| st entre | Programme | Fund Source | Project | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimo |
| | adquarters | 300100 | i rojeci | | 2020 21 Apploted | 2020 21 Revised | 2021 22 2511110 |
| | - | Infrastruct | ure Management | | | | |
| | | 101-G | overnment of Mo | | | | |
| | | | 12220-Ntche | u - Tsangano - Mwanza road | | | 4 000 000 |
| | | | 12220-Ntcheu | 003.Other structures - Tsangano - Mwanza road Total | | | 4,000,000,0 4,000,000 ,0 |
| | | | | ga - Muloza Road | | | 4,000,000, |
| | | | 12200 Cillini | 003.Other structures | | | 500,000, |
| | | | 12230-Chiringo | ı - Muloza Road Total | | | 500,000, |
| | | | _ | ı - Embangweni - Edingeni - Euthini | | | |
| | | | | 003.Other structures | | | 3,000,000 |
| | | | | Embangweni - Edingeni - Euthini Total | | | 3,000,000 |
| | | | 13680-Lirang | we - Namatumu - Machinga Road | | | |
| | | | 10/00 11 | 003.Other structures | | | 3,000,000 |
| | | | | e - Namatumu - Machinga Road Total pa-Eswazini-Kafukule-Njakwa Road | | | 3,000,000 |
| | | | 14430-74(2)(1) | 003.Other structures | | | 4,200,000 |
| | | | 14450-Mzimba | -Eswazini-Kafukule-Njakwa Road Total | | | 4,200,000 |
| | | | | ra - Phwezi - Livingstonia Road | | | .,200,000 |
| | | | • | 003.Other structures | | | 4,500,000 |
| | | | 16300-Njakwa | - Phwezi - Livingstonia Road Total | | | 4,500,000 |
| | | | 19800-Malak | ca - Nsanje Road | | | |
| | | | | 003.Other structures | | | 5,600,000 |
| | | | | - Nsanje Road Total | | | 5,600,000 |
| | | | 12270-Lilong | we City By Pass (Bunda, Chinsapo, Kaunda Road junction) road | | | |
| | | | 10070 111 | 003.Other structures | | | 3,050,000 |
| | | | _ | e City By Pass (Bunda, Chinsapo, Kaunda Road junction) road Total | | | 3,050,000 |
| | | | 16/70-Renal | oilitation of Lilongwe - Kasungu - Mzimba Turnoff Road 003.Other structures | | | 4,500,000 |
| | | | 16790-Rehabili | tation of Lilongwe - Kasungu - Mzimba Turnoff Road Total | | | 4,500,000 |
| | | | | pilitation of Chiweta - Bwengu - Kacheche Road | | | 1,000,000 |
| | | | | 003.Other structures | | | 1,500,000 |
| | | | 18170-Rehabili | tation of Chiweta - Bwengu - Kacheche Road Total | | | 1,500,000 |
| | | | 18200-Nsipe | -Liwonde Road | | | |
| | | | | 003.Other structures | | | 200,000 |
| | | | - | wonde Road Total | | | 200,000 |
| | | | 19820-South | ern Africa Trade Facilitation Project | | | |
| | | | 10000 6 | 003.Other structures | | | 1,600,000 |
| | | | | n Africa Trade Facilitation Project Total | | | 1,600,000 |
| | | | 10000-1450110 | ıma-Nayuchi Road 003.Other structures | | | 4,500,000 |
| | | | 18880-Nsanam | a-Nayuchi Road Total | | | 4,500,000 |
| | | | | ruction and Upgrading Msulira Nkhotakota Road | | | |
| | | | | 003.Other structures | | | 50,000 |
| | | | 11530-Construc | ction and Upgrading Msulira Nkhotakota Road Total | | | 50,000 |
| | | | 14440-Rump | hi - Nyika T/off - Hewe Road | | | |
| | | | | 003.Other structures | | | 1,800,000 |
| | | | - | - Nyika T/off - Hewe Road Total | | | 1,800,000 |
| | | | 12190-Mchir | ji- Kawere - Mkanda - Kapiri Road | | | 0.000.000 |
| | | | 12100 Mahinii | 003.Other structures | | | 3,000,000 |
| | | | | Kawere - Mkanda - Kapiri Road Total hama-Kapelula Road | | | 3,000,000 |
| | | | 14451-14110111 | 003.Other structures | | | 150,000 |
| | | | 14451-Mtuntha | ma-Kapelula Road Total | | | 150,000 |
| | | | | awa Thabwa - Fatima (East Bank) Road | | | , |
| | | | | 003.Other structures | | | 2,500,000 |
| | | | 18230-Chikway | va Thabwa - Fatima (East Bank) Road Total | | | 2,500,000 |
| | | | 16220-Ntchis | i - Malomo Road | | | |
| | | | | 003.Other structures | | | 2,700,000 |
| | | | | Malomo Road Total | | | 2,700,000 |
| | | | 12280-Mzuzu | o - Bula - Usisya Road | | | 125.04/ |
| | | | 12200 Мана | 003.Other structures Bula - Usisya Road Total | | | 135,046 135,04 6 |
| | | | | eybay-Cape Maclear Road | | | 133,040 |
| | | | | 003.Other structures | | | 2,000,000 |
| | | | 12330-Monkey | bay-Cape Maclear Road Total | | | 2,000,000 |
| | | | 20261-Cross | Roads - Kanengo | | | |
| | | | | 003.Other structures | | | 1,000,000 |
| | | | | ads - Kanengo Total | | | 1,000,000 |
| | | | 20272-Capa | city Improvement for M1 Road from Crossroads to M1 Junction with Paul K | agame Road | | |
| | | | | 003.Other structures | _ | | 3,000,000 |
| | | | - | y Improvement for M1 Road from Crossroads to M1 Junction with Paul Kag | game Road Total | | 3,000,000 |
| | | | 20280-Ntche | u - Tsangano - Mwanza road (Lot 2) | | | E 000 000 |
| | | | 20280-Nicha- | 003.Other structures | | | 5,000,000 |
| | | | 20280-Ntcheu 20381-Salim | - Tsangano - Mwanza road (Lot 2) Total Ts-Dwanawa | | | 5,000,000 |
| | | | 2030 I - 30IIM | 003.Other structures | | | 300,000 |
| | | | 20381-Salima- | Owangwa Total | | | 300,000 |
| | | | | city Improvement of Selected Roads in Blantyre City-Designs | | | 222,300 |
| | | | | 003.Other structures | | | 500,000 |
| | | | 20412 Capacit | y Improvement of Selected Roads in Blantyre City-Designs Total | | | 500,000 |

20412-Capacity Improvement of Selected Roads in Blantyre City-Designs Total 20513-Zomba-Jali-Phalombe-Chitakale (Bridge) 003.Other structures

20513-Zomba-Jali-Phalombe-Chitakale (Bridge) Total

500,000,000 1,700,000,000

1,700,000,000

| | l Details | | | | | |
|--------------|--------------------------|---------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|
| ost entre | Programme Fund Source | Project | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| 001-He | ec 062.Road 101-G | | yre-Lilongwe (Designs) 003.Other structures e-Lilongwe (Designs) Total | | | 300,000,000 300,000,000 |
| | | | na-Balaka Market (Designs) 003.Other structures | | | 800,000,000 |
| | | | -Balaka Market (Designs) Total gochi -Makanjira (Designs) | | | 800,000,000 |
| | | • | 003.Other structures chi -Makanjira (Designs) Total | | | 500,000,000 500,000,000 |
| | | | urnoff-Kanengo (Designs) 003.Other structures noff-Kanengo (Designs) Total | | | 100,000,000 100,000,000 |
| | | | gwe-Mchinji (Designs) 003.Other structures re-Mchinji (Designs) Total | | | 250,000,000 250,000,000 |
| | | _ | wa-Mwanza (Designs) | | | |
| | | | 003.Other structuresMwanza (Designs) Total | | | 200,000,000 200,000,000 |
| | | | ading of Kasungu Municipal Roads 003.Other structures ling of Kasungu Municipal Roads Total | | | 1,500,000,000 1,500,000,000 |
| | | | lo - Thekerani - Muona - Bangula 003.Other structures | | | 3,000,000,000 |
| | | - | - Thekerani - Muona - Bangula Total wera-Edruss-Katuli (Feasibility) | | | 3,000,000,000 |
| | | | 003.Other structures | | | 300,000,000 300,000,000 |
| | 226-Eu | ropean Investm | | | | 300,000,000 |
| | | 16790-Reho | on the structures billiation of Lilongwe - Kasungu - Mzimba Turnoff Road | | | 3,800,000,000 |
| | | | litation of Lilongwe - Kasungu - Mzimba Turnoff Road Total ibilitation of Chiweta - Bwengu - Kacheche Road | | | 3,800,000,000 |
| | | | 003.Other structures litation of Chiweta - Bwengu - Kacheche Road Total | | | 2,637,197,700 2,637,197,700 |
| | 204-A | frican Developm 18200-Nsipe | nent Fund e-Liwonde Road | | | |
| | | 18200-Nsipe-I | 003.Other structures Liwonde Road Total | | | 5,852,703,679 5,852,703,679 |
| | | - | ala Corridor Project IV | | | |
| | | | 003.Other structures I Corridor Project IV Total | | | 2,002,702,681 2,002,702,681 |
| | 212-Eu | ropean Union 18200-Nsipe | e-Liwonde Road | | | |
| | | 19200 Neino I | 003.Other structures Liwonde Road Total | | | 1,137,805,320 1,137,805,320 |
| | 219-W | orld Bank | | | | 1,107,003,320 |
| | | 19820-South | nern Africa Trade Facilitation Project 003.Other structures | | | 8,191,374,450 |
| | 062.Road Infrastructure | | rn Africa Trade Facilitation Project Total otal | | | 8,191,374,450 94,556,829,830 |
| | 62. Road Infrastructu | re Management | | | | 74,000,027,000 |
| | 01 - G | overnment of Ma 146 - Blanty | alawi re - Zomba End Points | | | |
| | | 144 Plantas | 41-Acquisition of Fixed Assets - Zomba End Points Total | 500,000,000 500,000,000 | 500,000,000 500,000,000 | |
| | | - | ni - Nyika Turn-Off - Hewe Road | | 300,000,000 | |
| | | 134 - Rumphi | 41-Acquisition of Fixed Assets - Nyika Turn-Off - Hewe Road Total | 2,500,000,000 2,500,000,000 | 500,000,000 500,000,000 | |
| | | | adzi - Dowa - Chezi | | | |
| | | 080 - Lumbad | 41-Acquisition of Fixed Assets zi - Dowa - Chezi Total | 200,000,000 200,000,000 | 200,000,000 200,000,000 | |
| | | 077 - Jenda | - Embangweni - Edingeni - Euthini | | | |
| | | | 41-Acquisition of Fixed Assets Embangweni - Edingeni - Euthini Total | 1,000,000,000 1,000,000,000 | 1,274,000,000 1,274,000,000 | |
| | | 121 - Mchin | ji Kawere-Mkanda Road 41-Acquisition of Fixed Assets | 150,000,000 | 150,000,000 | |
| | | - | Kawere-Mkanda Road Total | 150,000,000 | 150,000,000 | |
| | | 132 - Lilang | we - Namatumu - Machinga Road 41-Acquisition of Fixed Assets | 2,000,000,000 | 940,481,612 | |
| | | _ | e - Namatumu - Machinga Road Total | 2,000,000,000 | 940,481,612 | |
| | | - | o - Thekerani - Muona - Bangula 41-Acquisition of Fixed Assets Thekerani - Muona - Bangula Total | 500,000,000 500,000,000 | 1,000,000,000 1,000,000,000 | |
| | | _ | we Old Airport - Kasiya - Santhe Road 41-Acquisition of Fixed Assets POld Airport - Kasiya - Santhe Road Total | 900,000,000 900,000,000 | 500,000,000 500,000,000 | |
| | | _ | a - Nsanje Road 41-Acquisition of Fixed Assets | 1,000,000,000 | 1,354,759,194 | |
| | | | - Nsanje Road Total | 1,000,000,000 | 1,354,759,194 | |
| | | 149 - Njakw | a - Phwezi - Livingstonia Road 41-Acquisition of Fixed Assets | 1,918,623,190 | 2,123,382,384 | |
| | | - | - Phwezi - Livingstonia Road Total | 1,918,623,190 | 2,123,382,384 | |
| | | 021 ''' | we - Kasungu - Mzimba Turnoff Road | | | |

27: Ministry of Finance MINISTRY

001-Headquarters Total
Grand Total

| EPARTMENT 274: Roa | istry of Financ ds Fund Admi | | | | |
|----------------------------------|---------------------------------|---|--------------------|-----------------|------------------|
| apital Details | | | | | |
| st Fund ntre Programme Source | Project | ltem . | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimo |
| | - | - Kasungu - Mzimba Turnoff Road Total | 1,000,000,000 | 16,072,336,000 | 2021-22 ESIIIIIC |
| -ricaa oz. koda iriik or - Ot | _ | a - Bwengu - Kacheche Road | 1,000,000,000 | 10,072,330,000 | |
| | | 07-Compensations | 900,000,000 | | |
| | 030 - Chiweta - | Bwengu - Kacheche Road Total | 900,000,000 | | |
| | | - Tsangano-Neno Road | | | |
| | | 41-Acquisition of Fixed Assets | 2,750,000,000 | 2,000,000,000 | |
| | 108 - Ntcheu - 1 | Tsangano-Neno Road Total | 2,750,000,000 | 2,000,000,000 | |
| | 208 - Lilongw | re City By Pass (Bunda, Chinsapo, Kaunda Road junction) road | | | |
| | | 41-Acquisition of Fixed Assets | 500,000,000 | 500,000,000 | |
| | • | City By Pass (Bunda, Chinsapo, Kaunda Road junction) road Total | 500,000,000 | 500,000,000 | |
| | 150 - Chikwa | ıwa Thabwa - Fatima East Bank | | | |
| | | 41-Acquisition of Fixed Assets | 50,000,000 | 150,000,000 | |
| | | a Thabwa - Fatima East Bank Total | 50,000,000 | 150,000,000 | |
| | 162 - Nsipe Li | iwonde - Zomba | 000 000 000 | 000 000 000 | |
| | 1/0 Noine Ni | 07-Compensations | 200,000,000 | 200,000,000 | |
| | - | onde - Zomba Total | 200,000,000 | 200,000,000 | |
| | 032 - Chiaza | nja Junction - Mchinji Roadabout | 050 000 000 | 050 000 000 | |
| | 020 Chidi | 41-Acquisition of Fixed Assets | 250,000,000 | 250,000,000 | |
| | - | a Junction - Mchinji Roadabout Total | 250,000,000 | 250,000,000 | |
| | 170 - Biarriyie | e by-pass Road 41-Acquisition of Fixed Assets | 1,200,000,000 | 700,000,000 | |
| | 100 Planturo h | · | 1,200,000,000 | 700,000,000 | |
| | | py-pass Road Total ads - Kanengo | 1,200,000,000 | 700,000,000 | |
| | 143 - C105510 | 07-Compensations | 500,000,000 | 500,000,000 | |
| | 143 - Crossroad | ds - Kanengo Total | 500,000,000 | 500,000,000 | |
| | | a - Eswazini - Kafukule - Njakwa | 300,000,000 | 300,000,000 | |
| | 120 1112111120 | 41-Acquisition of Fixed Assets | 1,000,000,000 | 2,000,000,000 | |
| | 120 - Mzimba - | Eswazini - Kafukule - Njakwa Total | 1,000,000,000 | 2,000,000,000 | |
| | | a - Muloza Road | 1,000,000,000 | 2,000,000,000 | |
| | | 41-Acquisition of Fixed Assets | | 1,000,000,000 | |
| | 107 - Chiringa - | - Muloza Road Total | | 1,000,000,000 | |
| | 130 - Chikwa | ıwa - Chapananga-Mwanza Road | | | |
| | | 41-Acquisition of Fixed Assets | | 500,000,000 | |
| | 130 - Chikwawa | a - Chapananga-Mwanza Road Total | | 500,000,000 | |
| | 220 - Chiwete | a - Bwengu - Kacheche Road | | | |
| | | 41-Acquisition of Fixed Assets | | 986,000,000 | |
| | 220 - Chiweta - | Bwengu - Kacheche Road Total | | 986,000,000 | |
| | 221 - Lilongw | re - Kasungu - Mzimba Turnoff Road | | | |
| | | 41-Acquisition of Fixed Assets | | 2,190,000,000 | |
| | 221 - Lilongwe | - Kasungu - Mzimba Turnoff Road Total | | 2,190,000,000 | |
| | 222 - Khotak | ota - Dwambazi | | | |
| | | 41-Acquisition of Fixed Assets | | 500,000,000 | |
| | | a - Dwambazi Total | | 500,000,000 | |
| 26 - | | elopment Community | | | |
| | 031 - Lilongw | re - Kasungu - Mzimba Turnoff Road | | | |
| | | 41-Acquisition of Fixed Assets | 16,072,336,000 | | |
| | _ | - Kasungu - Mzimba Turnoff Road Total | 16,072,336,000 | | |
| 05 - | African Developme | | | | |
| | 046 - Liwond | e Mangochi Road | | | |
| | | 41-Acquisition of Fixed Assets | 12,476,952,454 | 13,742,916,107 | |
| | | Mangochi Road Total | 12,476,952,454 | 13,742,916,107 | |
| | U47 - Nacala | Corridor Project IV | 5.51 / 1 / 1 / 0 / | / 100 000 0 /0 | |
| | | 40-Grants and Subventions | 5,516,141,694 | 6,100,880,342 | |
| 10 | Japanese Governm | orridor Project IV Total | 5,516,141,694 | 6,100,880,342 | |
| 17 = | | rn Africa Trade Facilitation Project | | | |
| | 199 - SOUME | 41-Acquisition of Fixed Assets | 21,336,233,395 | 22,340,985,091 | |
| | 135 - Southern | Africa Trade Facilitation Project Total | 21,336,233,395 | 22,340,985,091 | |
| 62. Road Infrastructu | | | 74,420,286,733 | 78,275,740,731 | |
| 96. Roads Fund Mo | - | | 17,720,200,133 | , 5,2,5,,40,/31 | |
| | Government of Ma | lawi | | | |
| 01 - | | - Jali - Kamwendo - Phalombe Chitakale | | | |
| | Joo - Lonibu | 41-Acquisition of Fixed Assets | 1,000,000,000 | 1,000,000,000 | |
| | 068 - Zomba - | Jali - Kamwendo - Phalombe Chitakale Total | 1,000,000,000 | 1,000,000,000 | |
| | | - Nkhotokota Road | .,555,555,000 | .,,, | |
| | | 41-Acquisition of Fixed Assets | 2,000,000,000 | 1,000,000,000 | |
| | 094 - Msulira - I | Nkhotokota Road Total | 2,000,000,000 | 1,000,000,000 | |
| 96. Roads Fund Man | | | 3,000,000,000 | 2,000,000,000 | |
| -Headquarters Total | | | 77,420,286,733 | 80,275,740,731 | 94,556,829 |

3,000,000,000 77,420,286,733 77,420,286,733

2,000,000,000 80,275,740,731 80,275,740,731

94,556,829,830 94,556,829,830

Vote 275

Subvented Organisations

| Recurrent | |
|-----------------------------|-----------------|
| Personal Emoluments | - |
| Other Recurrent Transaction | 79,550,465,937 |
| Total Recurrent | 79,550,465,937 |
| | |
| Capital | - |
| Foreign Resources (Part 1) | 3,402,433,056 |
| Local Resources (Part II) | 25,309,789,378 |
| Total Capital | 28,712,222,434 |
| | |
| Total Vote | 108,262,688,371 |

| Kecurr | ent Details | | | | | |
|----------------|------------------------------------|--------------------------------|--|---|---|--|
| Cost Centre | Programme | Sub- Programme | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 001-C | • | d Fair Trading C | | | | |
| | 302.Compe | | y and consumer education programme | | | |
| | | 0. | 2.Expense | | | |
| | | | 084.Current grants to Extra-Budgetary Units | 900,742,411 | 968,298,092 | 726,223,569 |
| | | | 2.Expense Total | 900,742,411 | 968,298,092 | 726,223,569 |
| | | 0. Total | | 900,742,411 | 968,298,092 | 726,223,569 |
| 201 0 | | | and consumer education programme Total | 900,742,411 | 968,298,092 | 726,223,569 |
| | npetition and i otton Council (| Fair Trading Cor of Malawi | nmission lotal | 900,742,411 | 968,298,092 | 726,223,569 |
| 002-0 | | Development | | | | |
| | | 0. | | | | |
| | | | 2.Expense | 1 050 000 000 | 1 07/ 050 000 | |
| | | | 084.Current grants to Extra-Budgetary Units 2.Expense Total | 1,350,000,000 1,350,000,000 | 1,376,250,000 1,376,250,000 | |
| | | 0. Total | 2.Expense roidi | 1,350,000,000 | 1,376,250,000 | |
| | | | duction and productivity | .,000,000,000 | 1,010,200,000 | |
| | | | 2.Expense | | | |
| | | | 084. Current grants to Extra-Budgetary Units | | | 282,187,500 |
| | | | 2.Expense Total | | | 282,187,500 |
| | 200 Cotton D | | uction and productivity Total | 1,350,000,000 | 1 274 250 000 | 282,187,500 |
| 02-Cot | ton Council of | evelopment Tot Malawi Total | ai | 1,350,000,000 | 1,376,250,000 1,376,250,000 | 282,187,500 282,187,500 |
| | reenbelt Autho | | | 1,030,000,000 | 1,070,230,000 | 202,107,300 |
| | 319.Greent | oelt Initiative | | | | |
| | | 0. | | | | |
| | | | 2.Expense | | | F71 140 07 |
| | | | 084.Current grants to Extra-Budgetary Units 2.Expense Total | | | 571,149,97 571,149,97 |
| | | 0. Total | 2.Expense foldi | | | 571,149,97 |
| | 319.Greenbe | It Initiative Total | | | | 571,149,972 |
| | 300.Cotton | Development 0. | | | | |
| | | | 2. Expense | | | |
| | | | 084.Current grants to Extra-Budgetary Units | 708,403,066 | 761,533,296 | |
| | | 0. Total | 2.Expense Total | 708,403,066 708,403,066 | 761,533,296 761,533,296 | |
| | 300.Cotton D | evelopment Tot | al | 708,403,066 | 761,533,276 | |
| 03-Gre | enbelt Authori | <u> </u> | | 708,403,066 | 761,533,296 | 571,149,97 |
| 004-Hi | igher Educatio | n Students Loan | s and Grants Board | | | |
| | 307.Loans o | ond grants Disb 0. | | | | |
| | | | 2.Expense | 00/ 50/ 747 | 000 500 752 | 77/ 425 5/1 |
| | | | 084.Current grants to Extra-Budgetary Units 2.Expense Total | 826,586,747 826,586,747 | 888,580,753 888,580,753 | 776,435,565 776,435,56 5 |
| | | 0. Total | ELEXPORTO TOTAL | 826,586,747 | 888,580,753 | 776,435,56 |
| | 307.Loans an | d grants Disbur | sements Total | 826,586,747 | 888,580,753 | 776,435,56 |
| | | | and Grants Board Total | 826,586,747 | 888,580,753 | 776,435,56 |
| 005-K | achere Rehabi | | | | | |
| | SUY.Medico | al Rehabilitation 0. | services | | | |
| | | 0. | 2.Expense | | | |
| | | | 084.Current grants to Extra-Budgetary Units | 640,431,821 | 672,274,571 | |
| | | | 2.Expense Total | 640,431,821 | 672,274,571 | |
| | | 0. Total | | 640,431,821 | 672,274,571 | |
| | | 2.Counsellin | g and physiotherapy | | | |
| | | | 2.Expense | | | 240,000 54 |
| | | | 084.Current grants to Extra-Budgetary Units 2.Expense Total | | | 342,309,563 342,309,5 63 |
| | | 2.Counselling | and physiotherapy Total | | | 342,309,56 |
| | 309.Medical | Rehabilitation s | . , . , . , | 640,431,821 | 672,274,571 | 342,309,56 |
| 05-Kac | | ation Centre To | | 640,431,821 | 672,274,571 | 342,309,56 |
| 006-Lil | longwe Univers | sity of Agricultu | e and Natural Resources | | | |
| | 336.Teachi | ng, Learning an | d Training | | | |
| | | 0. | 0.5 | | | |
| | | | 2.Expense | 10 150 000 000 | 12 0/2 400 000 | 0 707 550 00 |
| | | | 084.Current grants to Extra-Budgetary Units 2.Expense Total | 12,152,000,000 12,152,000,000 | 13,063,400,000 13,063,400,000 | 9,797,550,000 9,797,550,00 0 |
| | | | Z.LAPERISE IUIUI | 12, 132,000,000 | 13,003,400,000 | 7,777,550,000 |

| ost entre Programme | Sub- Programme | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--|----------------------------|--|---------------------------------------|---------------------------------------|------------------------------------|
| 06-Lilon: 336.Teachin | g, 0. Total | | 12,152,000,000 | 13,063,400,000 | 9,797,550,0 |
| | g, Learning and | Training Total | 12,152,000,000 | 13,063,400,000 | 9,797,550,0 |
| | | e and Natural Resources Total | 12,152,000,000 | 13,063,400,000 | 9,797,550,0 |
| 007-Malawi Broado | | | 1_,10_,000,000 | | .,,,. |
| | casting Services | | | | |
| 011.51000 | 0. | • | | | |
| | 0. | 2.Expense | | | |
| | | 084.Current grants to Extra-Budgetary Units | 2,722,200,000 | 2,926,365,000 | 2,094,773,7 |
| | | 9 , | | | |
| | | 2.Expense Total | 2,722,200,000 | 2,926,365,000 | 2,094,773,7 |
| | 0. Total | | 2,722,200,000 | 2,926,365,000 | 2,094,773,7 |
| | asting Services | | 2,722,200,000 | 2,926,365,000 | 2,094,773,7 |
| 7-Malawi Broadca | sting Corporatio | n Total | 2,722,200,000 | 2,926,365,000 | 2,094,773,7 |
| 008-Malawi Counc | I for the Handic | apped | | | |
| 328.Rehal | oilitation Service | S | | | |
| | 0. | | | | |
| | | 2. Expense | | | |
| | | 084.Current grants to Extra-Budgetary Units | 971,913,737 | 1,044,807,267 | |
| | | 9 , | 971,913,737 | 1,044,807,267 | |
| | 0. T-1-1 | 2.Expense Total | | | |
| | 0. Total | The Proceed Body of THE Process | 971,913,737 | 1,044,807,267 | |
| | 1.Communi | ity Based Rehabilitation Services | | | |
| | | 2.Expense | | | |
| | | 084.Current grants to Extra-Budgetary Units | | | 783,605,4 |
| | | 2.Expense Total | | | 783,605,4 |
| | 1.Community | Based Rehabilitation Services Total | | | 783,605,4 |
| 328 Rehabil | itation Services 1 | | 971,913,737 | 1.044.807.267 | 783,605,4 |
| 8-Malawi Council 1 | | | 971,913,737 | 1,044,807,267 | 783,605,4 |
| 009-Malawi Institute | | pea ioidi | 771,710,707 | 1,044,007,207 | 700,000, |
| | | ad Tradiciona | | | |
| 336.Teacr | ing, Learning ar | ia iraining | | | |
| | 0. | | | | |
| | | 2.Expense | | | |
| | | 084.Current grants to Extra-Budgetary Units | | | 894,937,5 |
| | | 2.Expense Total | | | 894,937,5 |
| | 0. Total | | | | 894,937,5 |
| 336.Teachin | g, Learning and | I Training Total | | | 894,937,5 |
| | ula Developme | | | | 0,4,707,0 |
| 312.001110 | 0. | 111 | | | |
| | 0. | 0.F | | | |
| | | 2.Expense | | | |
| | | 084.Current grants to Extra-Budgetary Units | 1,110,000,000 | 1,193,250,000 | |
| | | 2.Expense Total | 1,110,000,000 | 1,193,250,000 | |
| | 0. Total | | 1,110,000,000 | 1,193,250,000 | |
| 312.Curricu | a Development | Total | 1,110,000,000 | 1,193,250,000 | |
| 7-Malawi Institute o | | | 1,110,000,000 | 1,193,250,000 | 894,937, |
| 10-Malawi Investr | | | 1,110,000,000 | 1,170,230,000 | 0,4,707,0 |
| | | and Facilitation | | | |
| 326.Invest | | and racilitation | | | |
| | 0. | | | | |
| | | 2.Expense | | | |
| | | 084.Current grants to Extra-Budgetary Units | 1,000,000,000 | 1,075,000,000 | |
| | | 2.Expense Total | 1,000,000,000 | 1,075,000,000 | |
| | 0. Total | | 1,000,000,000 | 1,075,000,000 | |
| | | nt Promotion | -,,, | .,,, | |
| | 1.111403111101 | | | | |
| | | 2.Expense | | | 00/050/ |
| | | 084.Current grants to Extra-Budgetary Units | | | 806,250,0 |
| | | 2.Expense Total | | | 806,250,0 |
| | 1.Investment | Promotion Total | | | 806,250,0 |
| | ent Promotion a | ınd Facilitation Total | 1,000,000,000 | 1,075,000,000 | 806,250,0 |
| 326.Investm | nt and Trade Ce | entre Total | 1,000,000,000 | 1,075,000,000 | 806,250,0 |
| | | | | | |
|)-Malawi Investme | al Conucii oi and | | | | |
| 0-Malawi Investme 011-Malawi Nation | • | | | | |
| D-Malawi Investme 111-Malawi Nation | amme sports de | | | | |
|)-Malawi Investme 11-Malawi Nation | • | 0.5 | | | |
| 0-Malawi Investme 011-Malawi Nation | amme sports de | 2.Expense | | | |
| D-Malawi Investme 111-Malawi Nation | amme sports de | 2.Expense 084.Current grants to Extra-Budgetary Units | 2,000,000,000 | 2,150,000,000 | |
| D-Malawi Investme 111-Malawi Nation | amme sports de | · | 2,000,000,000 2,000,000,000 | 2,150,000,000 2,150,000,000 | |
|)-Malawi Investme 11-Malawi Nation | amme sports de | 084.Current grants to Extra-Budgetary Units | 2,000,000,000 | 2,150,000,000 | |
| D-Malawi Investme 111-Malawi Nation | omme sports de 0. 0. | . 084.Current grants to Extra-Budgetary Units 2.Expense Total | | | |
| 0-Malawi Investme 011-Malawi Nation | omme sports de 0. 0. | 084.Current grants to Extra-Budgetary Units 2.Expense Total Event Management | 2,000,000,000 | 2,150,000,000 | |
| 0-Malawi Investme 111-Malawi Nation | omme sports de 0. 0. | 084.Current grants to Extra-Budgetary Units 2.Expense Total Event Management 2.Expense | 2,000,000,000 | 2,150,000,000 | 1 (10 505 |
| 0-Malawi Investme 111-Malawi Nation | omme sports de 0. 0. | 084.Current grants to Extra-Budgetary Units 2.Expense Total Event Management 2.Expense 084.Current grants to Extra-Budgetary Units | 2,000,000,000 | 2,150,000,000 | 1,612,500,0 |
| D-Malawi Investme 111-Malawi Nation | o. O. Total 2.Sporting E | 084.Current grants to Extra-Budgetary Units 2.Expense Total Event Management 2.Expense | 2,000,000,000 | 2,150,000,000 | 1,612,500,0 1,612,500, 0 |

| Recurrent Details | | | | |
|---|--|--|---|--|
| | | | | |
| Cost Sub- Centre Programme Programme | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 011-Malc 313.Programme sports dev | elopment Total | 2,000,000,000 | 2,150,000,000 | 1,612,500,000 |
| 11-Malawi National Council of Spo | | 2,000,000,000 | 2,150,000,000 | 1,612,500,000 |
| 012-Malawi National Examination | | | | |
| 310.National Examination | ns Management | | | |
| 0. | 2.Expense | | | |
| | 084.Current grants to Extra-Budgetary Units | 5,916,845,000 | 6.360.608.375 | 4,770,456,281 |
| | 2.Expense Total | 5,916,845,000 | 6,360,608,375 | 4,770,456,281 |
| 0. Total | | 5,916,845,000 | 6,360,608,375 | 4,770,456,281 |
| 310.National Examinations | Management Total | 5,916,845,000 | 6,360,608,375 | 4,770,456,281 |
| 12-Malawi National Examination Be | oard Total | 5,916,845,000 | 6,360,608,375 | 4,770,456,281 |
| 013-Malawi Posts Corporation | | | | |
| 020.Management and A | | | | |
| /.Administ | ration, Planning and Monitoring and Evaluation | | | |
| | 2.Expense | | | 1.57.050.000 |
| | 084.Current grants to Extra-Budgetary Units 2.Expense Total | | | 157,050,000 157,050,00 0 |
| 7 Administra | tion, Planning and Monitoring and Evaluation Total | | | 157,050,000 |
| 0. | mon, rianning and Monitoring and Evaluation fordi | | | 137,030,000 |
| . | 2.Expense | | | |
| | 084.Current grants to Extra-Budgetary Units | 200,000,000 | 209,400,000 | |
| | 2.Expense Total | 200,000,000 | 209,400,000 | |
| 0. Total | | 200,000,000 | 209,400,000 | |
| 020.Management and Adr | ninistration Total | 200,000,000 | 209,400,000 | 157,050,000 |
| 13-Malawi Posts Corporation Total | | 200,000,000 | 209,400,000 | 157,050,000 |
| 014-Malawi Universities Developm | • • • | | | |
| 336.Teaching, Learning o 0. | ind Iraining | | | |
| 0. | 2.Expense | | | |
| | 084.Current grants to Extra-Budgetary Units | | | 161,250,000 |
| | 2.Expense Total | | | 161,250,000 |
| 0. Total | | | | 161,250,000 |
| 336.Teaching, Learning an | | | | 161,250,000 |
| 315.Public Universities De | evelopment | | | |
| 0. | 0.5 | | | |
| | 2.Expense | 200,000,000 | 215 000 000 | |
| | 084.Current grants to Extra-Budgetary Units 2.Expense Total | 200,000,000 | 215,000,000 215,000,000 | |
| 0. Total | Z.Expense fordi | 200,000,000 | 215,000,000 | |
| 315.Public Universities Dev | elopment Total | 200,000,000 | 215,000,000 | |
| 14-Malawi Universities Developme | | 200,000,000 | 215,000,000 | 161,250,000 |
| 015-Malawi University of Business | and Applied Sciences(MUBAS) | | | |
| 336.Teaching, Learning o | ınd Training | | | |
| | | | | |
| 0. | | | | |
| 0. | 2.Expense | | | |
| 0. | 084.Current grants to Extra-Budgetary Units | 10,889,077,867 | 11,705,758,707 | |
| | | 10,889,077,867 | 11,705,758,707 | 9,079,319,030 |
| 0. Total | 084.Current grants to Extra-Budgetary Units 2.Expense Total | 10,889,077,867 10,889,077,867 | 11,705,758,707 11,705,758,707 | 9,079,319,030 9,079,319,030 |
| 0. Total 336.Teaching, Learning an | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total | 10,889,077,867 10,889,077,867 10,889,077,867 | 11,705,758,707 11,705,758,707 11,705,758,707 | 9,079,319,030 9,079,319,030 9,079,319,030 |
| 0. Total 336.Teaching, Learning an 15-Malawi University of Business ar | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total | 10,889,077,867 10,889,077,867 | 11,705,758,707 11,705,758,707 | 9,079,319,030 9,079,319,030 9,079,319,030 |
| 0. Total 336.Teaching, Learning an 15-Malawi University of Business ar 016-Malawi College of Health Scie | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total ences | 10,889,077,867 10,889,077,867 10,889,077,867 | 11,705,758,707 11,705,758,707 11,705,758,707 | 9,079,319,030 9,079,319,030 9,079,319,030 |
| 0. Total 336.Teaching, Learning an 15-Malawi University of Business ar | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total ences | 10,889,077,867 10,889,077,867 10,889,077,867 | 11,705,758,707 11,705,758,707 11,705,758,707 | 9,079,319,030 9,079,319,030 9,079,319,030 |
| 0. Total 336.Teaching, Learning an 15-Malawi University of Business ar 016-Malawi College of Health Scie 336.Teaching, Learning c | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total ences | 10,889,077,867 10,889,077,867 10,889,077,867 | 11,705,758,707 11,705,758,707 11,705,758,707 | 9,079,319,030 9,079,319,030 9,079,319,030 |
| 0. Total 336.Teaching, Learning an 15-Malawi University of Business ar 016-Malawi College of Health Scie 336.Teaching, Learning c | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total ad Applied Sciences(MUBAS) Total ences and Training | 10,889,077,867 10,889,077,867 10,889,077,867 | 11,705,758,707 11,705,758,707 11,705,758,707 | 9,079,319,030 9,079,319,030 9,079,319,030 9,079,319,030 |
| 0. Total 336.Teaching, Learning an 5-Malawi University of Business ar 016-Malawi College of Health Scie 336.Teaching, Learning o | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total dd Applied Sciences(MUBAS) Total ences und Training 2.Expense | 10,889,077,867 10,889,077,867 10,889,077,867 10,889,077,867 1,393,108,940 1,393,108,940 | 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 | 9,079,319,030 9,079,319,030 9,079,319,030 9,079,319,030 1,123,194,083 1,123,194,083 |
| 0. Total 336.Teaching, Learning an 15-Malawi University of Business ar 016-Malawi College of Health Scie 336.Teaching, Learning o 0. | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total ences and Training 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total | 10,889,077,867 10,889,077,867 10,889,077,867 10,889,077,867 1,393,108,940 1,393,108,940 1,393,108,940 | 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 | 9,079,319,030 9,079,319,030 9,079,319,030 9,079,319,030 1,123,194,083 1,123,194,083 1,123,194,083 |
| 0. Total 336.Teaching, Learning an 5-Malawi University of Business ar 016-Malawi College of Health Scie 336.Teaching, Learning o 0. 0. Total 336.Teaching, Learning an | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total ences and Training 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total | 10,889,077,867 10,889,077,867 10,889,077,867 10,889,077,867 1,393,108,940 1,393,108,940 1,393,108,940 1,393,108,940 | 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 1,497,592,111 1,497,592,111 1,497,592,111 1,497,592,111 | 9,079,319,030 9,079,319,030 9,079,319,030 9,079,319,030 1,123,194,083 1,123,194,083 1,123,194,083 1,123,194,083 |
| 0. Total 336.Teaching, Learning an 5-Malawi University of Business ar 016-Malawi College of Health Scie 336.Teaching, Learning o 0. 0. Total 336.Teaching, Learning an | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total ences and Training 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total ces Total | 10,889,077,867 10,889,077,867 10,889,077,867 10,889,077,867 1,393,108,940 1,393,108,940 1,393,108,940 | 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 | 9,079,319,030 9,079,319,030 9,079,319,030 9,079,319,030 1,123,194,083 1,123,194,083 1,123,194,083 1,123,194,083 |
| 0. Total 336.Teaching, Learning an 15-Malawi University of Business ar 016-Malawi College of Health Scie 336.Teaching, Learning o 0. Total 336.Teaching, Learning an 16-Malawi College of Health Scien 017-Malawi University of Science o | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total ences and Training 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total des Total and Technology(MUST) | 10,889,077,867 10,889,077,867 10,889,077,867 10,889,077,867 1,393,108,940 1,393,108,940 1,393,108,940 1,393,108,940 | 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 1,497,592,111 1,497,592,111 1,497,592,111 1,497,592,111 | 9,079,319,030 9,079,319,030 9,079,319,030 9,079,319,030 1,123,194,083 1,123,194,083 1,123,194,083 1,123,194,083 |
| 0. Total 336.Teaching, Learning an 15-Malawi University of Business ar 016-Malawi College of Health Scie 336.Teaching, Learning o 0. Total 336.Teaching, Learning an 16-Malawi College of Health Scien 017-Malawi University of Science o 336.Teaching, Learning o | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total ences and Training 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total des Total and Technology(MUST) | 10,889,077,867 10,889,077,867 10,889,077,867 10,889,077,867 1,393,108,940 1,393,108,940 1,393,108,940 1,393,108,940 | 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 1,497,592,111 1,497,592,111 1,497,592,111 1,497,592,111 | 9,079,319,030 9,079,319,030 9,079,319,030 9,079,319,030 1,123,194,083 1,123,194,083 1,123,194,083 1,123,194,083 |
| 0. Total 336.Teaching, Learning an 15-Malawi University of Business ar 016-Malawi College of Health Scie 336.Teaching, Learning o 0. Total 336.Teaching, Learning an 16-Malawi College of Health Scien 017-Malawi University of Science o | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total ences and Training 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total ces Total and Technology(MUST) and Training | 10,889,077,867 10,889,077,867 10,889,077,867 10,889,077,867 1,393,108,940 1,393,108,940 1,393,108,940 1,393,108,940 | 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 1,497,592,111 1,497,592,111 1,497,592,111 1,497,592,111 | 9,079,319,030 9,079,319,030 9,079,319,030 9,079,319,030 1,123,194,08: 1,123,194,08: 1,123,194,08: 1,123,194,08: |
| 0. Total 336.Teaching, Learning an 15-Malawi University of Business ar 016-Malawi College of Health Scie 336.Teaching, Learning o 0. Total 336.Teaching, Learning an 16-Malawi College of Health Scien 017-Malawi University of Science o 336.Teaching, Learning o | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total ences and Training 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total ces Total and Technology(MUST) and Training 2.Expense | 10,889,077,867 10,889,077,867 10,889,077,867 10,889,077,867 1,393,108,940 1,393,108,940 1,393,108,940 1,393,108,940 1,393,108,940 | 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 1,497,592,111 1,497,592,111 1,497,592,111 1,497,592,111 | 9,079,319,030 9,079,319,030 9,079,319,030 9,079,319,030 1,123,194,083 1,123,194,083 1,123,194,083 1,123,194,083 |
| 0. Total 336.Teaching, Learning an 15-Malawi University of Business ar 016-Malawi College of Health Scie 336.Teaching, Learning o 0. Total 336.Teaching, Learning an 16-Malawi College of Health Scien 017-Malawi University of Science o 336.Teaching, Learning o | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total ences and Training 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Training Total ces Total and Technology(MUST) ind Training 2.Expense 084.Current grants to Extra-Budgetary Units | 10,889,077,867 10,889,077,867 10,889,077,867 10,889,077,867 1,393,108,940 1,393,108,940 1,393,108,940 1,393,108,940 1,393,108,940 | 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 1,497,592,111 1,497,592,111 1,497,592,111 1,497,592,111 1,497,592,111 | 9,079,319,030 9,079,319,030 9,079,319,030 9,079,319,030 1,123,194,083 1,123,194,083 1,123,194,083 1,123,194,083 |
| 0. Total 336.Teaching, Learning an 15-Malawi University of Business ar 016-Malawi College of Health Scie 336.Teaching, Learning o 0. 0. Total 336.Teaching, Learning an 16-Malawi College of Health Scien 017-Malawi University of Science o 336.Teaching, Learning o 0. | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total ences and Training 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total ces Total and Technology(MUST) and Training 2.Expense | 10,889,077,867 10,889,077,867 10,889,077,867 10,889,077,867 1,393,108,940 1,393,108,940 1,393,108,940 1,393,108,940 1,393,108,940 1,393,108,940 6,973,020,000 6,973,020,000 | 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 1,497,592,111 1,497,592,111 1,497,592,111 1,497,592,111 1,497,592,111 7,495,996,500 7,495,996,500 | 9,079,319,030 9,079,319,030 9,079,319,030 9,079,319,030 1,123,194,083 1,123,194,083 1,123,194,083 1,123,194,083 1,123,194,083 |
| 0. Total 336.Teaching, Learning an 15-Malawi University of Business ar 016-Malawi College of Health Scie 336.Teaching, Learning o 0. Total 336.Teaching, Learning an 16-Malawi College of Health Scien 017-Malawi University of Science o 336.Teaching, Learning o | 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total d Applied Sciences(MUBAS) Total ences and Training 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total d Training Total ces Total and Technology(MUST) and Training 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense 084.Current grants to Extra-Budgetary Units | 10,889,077,867 10,889,077,867 10,889,077,867 10,889,077,867 1,393,108,940 1,393,108,940 1,393,108,940 1,393,108,940 1,393,108,940 | 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 11,705,758,707 1,497,592,111 1,497,592,111 1,497,592,111 1,497,592,111 1,497,592,111 | 9,079,319,030 9,079,319,030 9,079,319,030 9,079,319,030 1,123,194,083 1,123,194,083 1,123,194,083 1,123,194,083 5,621,997,375 5,621,997,375 5,621,997,375 5,621,997,375 |

| Recurre | ent Details | | | | | <u> </u> | |
|----------------|-----------------|------------------------------------|----------------|--|--------------------------------|--------------------------------|--------------------------------|
| Cost Centre | Programme | Sub- Programme | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 018-M | edical Counc | | andoos | | | | |
| | 323.Medic | al Regulatory Se | ei vices | | | | |
| | | | 2.Exper | se | | | |
| | | | 0.5 | 084.Current grants to Extra-Budgetary Units | 100,000,000 | 107,500,000 | 80,625,000 |
| | | 0. Total | 2.Expense | e lotal | 100,000,000 100,000,000 | 107,500,000 107,500,000 | 80,625,000 80,625,000 |
| | 325.Medical | Regulatory Ser | vices Total | | 100,000,000 | 107,500,000 | 80,625,000 |
| | dical Council o | of Malawi Total | | | 100,000,000 | 107,500,000 | 80,625,000 |
| 019-M2 | zuzu University | | | | | | |
| | 336.Teachi | ng, Learning ar 0. | ia iraining | | | | |
| | | 0. | 2.Exper | se | | | |
| | | | | 084.Current grants to Extra-Budgetary Units | 7,349,378,300 | 7,885,581,672 | 6,361,390,507 |
| | | | 0.5 | 089.Capital grants to Extra-Budgetary Units | 7 240 270 200 | 7 005 501 /70 | - 4 2 4 1 200 507 |
| | | 0. Total | 2.Expense | e lotal | 7,349,378,300 7,349,378,300 | 7,885,581,672 7,885,581,672 | 6,361,390,507 6,361,390,507 |
| | 336.Teaching | y, Learning and | Training To | tal | 7,349,378,300 | 7,885,581,672 | 6,361,390,507 |
| | zu University T | otal | | | 7,349,378,300 | 7,885,581,672 | 6,361,390,507 |
| 020-No | ational Aids C | | | | | | |
| | 335.HIV an | d AIDS Coordin 0. | ation | | | | |
| | | 0. | 2.Exper | se | | | |
| | | | · | 084.Current grants to Extra-Budgetary Units | | | 2,877,095,903 |
| | | | 2.Expense | e Total | | | 2,877,095,903 |
| | 335 UIV and | 0. Total AIDS Coordinat | ion Total | | | | 2,877,095,903 2,877,095,903 |
| | 334.Health | | ion iolai | | | | 2,677,073,703 |
| | | 0. | | | | | |
| | | | 2.Exper | | | | |
| | | | 2.Expense | 084.Current grants to Extra-Budgetary Units | 3,568,491,043 | 3,836,127,871 | |
| | | 0. Total | z.expense | · Ioldi | 3,568,491,043 3,568,491,043 | 3,836,127,871 3,836,127,871 | |
| | 334.Health Pr | omotion Total | | | 3,568,491,043 | 3,836,127,871 | |
| | | nmission Total | | | 3,568,491,043 | 3,836,127,871 | 2,877,095,903 |
| 021-No | | ission of Scienc ch and Techno | | | | | |
| | 332.Reseci | 0. | logy irunsie | er services | | | |
| | | | 2.Exper | se | | | |
| | | | | 084.Current grants to Extra-Budgetary Units | 648,720,000 | 699,874,000 | 741,673,416 |
| | | 0.7.1.1 | 2.Expense | e Total | 648,720,000 | 699,874,000 | 741,673,416 |
| | 332 Research | 0. Total n and Technolo | av Transfer | Services Total | 648,720,000 648,720,000 | 699,874,000 699,874,000 | 741,673,416 741,673,416 |
| 21-Nati | | sion of Science | • . | | 648,720,000 | 699,874,000 | 741,673,416 |
| 022-No | | il for Higher Edu | | | | | |
| | 333.Higher | Education Qua | ılity Assurar | ce Services | | | |
| | | 0. | 2.Expen | \$ 2 | | | |
| | | | Z.LXPCI | 084.Current grants to Extra-Budgetary Units | 862,549,611 | 927,240,832 | 695,430,624 |
| | | | 2.Expense | | 862,549,611 | 927,240,832 | 695,430,624 |
| | | 0. Total | _ | | 862,549,611 | 927,240,832 | 695,430,624 |
| 122-Nati | | ducation Qualit for Higher Educ | | e Services Total | 862,549,611 862,549,611 | 927,240,832 927,240,832 | 695,430,624 695,430,624 |
| | | ium and Botani | | | 002,347,011 | 727,240,032 | 075,450,024 |
| | 331.Herbar | ium Managem | ent | | | | |
| | | 0. | | | | | |
| | | | 2.Exper | se 084.Current grants to Extra-Budgetary Units | | | 483,750,000 |
| | | | 2.Expense | · · · · · · · · · · · · · · · · · · · | | | 483,750,000 |
| | | 0. Total | | | | | 483,750,000 |
| | | m Managemer | | | | | 483,750,000 |
| | 330.Botanio | | elopment a | nd Management | | | |
| | | 0. | 2.Expen | se | | | |
| | | | z.Lxpei | 084.Current grants to Extra-Budgetary Units | 600,000,000 | 645,000,000 | |
| | | | 2.Expense | 9 , | 600,000,000 | 645,000,000 | |
| | | 0. Total | _ | | 600,000,000 | 645,000,000 | |
| | 330.Botanic (| Gardens Devel | opment and | l Management Total | 600,000,000 | 645,000,000 | |
| | | | | | | | |

| Recurrent Details | | | | |
|---|--|-----------------------------------|-----------------------------------|-----------------------------------|
| Cost Centre Programme Programme | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 023-National Herbarium and Botan | | 600,000,000 | 645,000,000 | 483,750,000 |
| 024-National Initiative for Civic Ed 011.Civic Education | aucation | | | |
| 0. | | | | |
| | 2.Expense | | | |
| | 084.Current grants to Extra-Budgetary Units 2.Expense Total | 500,000,000 500,000,000 | 500,000,000 500,000,000 | 375,000,000 375,000,000 |
| 0. Total | 2.LXperise rolui | 500,000,000 | 500,000,000 | 375,000,000 |
| 011.Civic Education Total | | 500,000,000 | 500,000,000 | 375,000,000 |
| 024-National Initiative for Civic Edu | cation Total | 500,000,000 | 500,000,000 | 375,000,000 |
| 025-National Library Services 314.Library Services | | | | |
| 0. | | | | |
| | 2.Expense | 700 000 000 | 750 500 000 | 000 075 000 |
| | 084.Current grants to Extra-Budgetary Units 2.Expense Total | 700,000,000 700,000,000 | 752,500,000 752,500,000 | 902,875,000 902,875,000 |
| 0. Total | Z.Expense roldi | 700,000,000 | 752,500,000 | 902,875,000 |
| 314.Library Services Total | | 700,000,000 | 752,500,000 | 902,875,000 |
| 025-National Library Services Total 026-National Unesco Commission | 2 | 700,000,000 | 752,500,000 | 902,875,000 |
| | s, Culture, Communication and Information Promotion | | | |
| 0. | | | | |
| | 2.Expense | 200 000 000 | 200 500 000 | 0/1 075 000 |
| | 084.Current grants to Extra-Budgetary Units 2.Expense Total | 300,000,000 300,000,000 | 322,500,000 322,500,000 | 361,875,000 361,875,000 |
| 0. Total | Z.Expense roldi | 300,000,000 | 322,500,000 | 361,875,000 |
| | Culture, Communication and Information Promotion Total | 300,000,000 | 322,500,000 | 361,875,000 |
| 026-National Unesco Commission 1 027-National Youth Council of Ma | | 300,000,000 | 322,500,000 | 361,875,000 |
| 317.Youth Participation | | | | |
| 0. | | | | |
| | 2.Expense | | | 0/0 010 500 |
| | 084.Current grants to Extra-Budgetary Units 2.Expense Total | | | 260,812,500 260,812,500 |
| 0. Total | Z.Expense roldi | | | 260,812,500 |
| 317.Youth Participation ar | · | | | 260,812,500 |
| 020.Management and A 0. | Administration | | | |
| 0. | 2.Expense | | | |
| | 084.Current grants to Extra-Budgetary Units | 370,000,000 | 397,750,000 | |
| O Tatal | 2.Expense Total | 370,000,000 | 397,750,000 | |
| 0. Total 020.Management and Ad | Iministration Total | 370,000,000 370,000,000 | 397,750,000 397,750,000 | |
| 027-National Youth Council of Malo | | 370,000,000 | 397,750,000 | 260,812,500 |
| 028-Nurses and Midwives Counci | | | | |
| 324.Nursing and Midwife 0. | ery regulatory services | | | |
| . | 2. Expense | | | |
| | 084.Current grants to Extra-Budgetary Units | 165,000,000 | 177,375,000 | 133,031,250 |
| 0. Total | 2.Expense Total | 165,000,000 165,000,000 | 177,375,000 177,375,000 | 133,031,250 133,031,250 |
| | y Regulatory Services Total | 165,000,000 | 177,375,000 | 133,031,250 |
| 028-Nurses and Midwives Council of | • • | 165,000,000 | 177,375,000 | 133,031,250 |
| 029-Pestcides Control Board | ny Sorvices | | | |
| 338.Pesticides Regulato 0. | I y Jet vices | | | |
| | 2.Expense | | | |
| | 084.Current grants to Extra-Budgetary Units | 150,000,000 | 161,250,000 | 120,937,500 |
| 0. Total | 2.Expense Total | 150,000,000 150,000,000 | 161,250,000 161,250,000 | 120,937,500 120,937,500 |
| 338.Pesticides Regulatory | Services Total | 150,000,000 | 161,250,000 | 120,737,500 |
| 029-Pestcides Control Board Total | | 150,000,000 | 161,250,000 | 120,937,500 |
| 031-Public Private Partnership (PP | • | | | |
| 329.Public Private Partne 0. | eranip racinianon | | | |
| | 2.Expense | | | |
| | 084.Current grants to Extra-Budgetary Units | 600,000,000 | 645,000,000 | 483,750,000 |
| | 2.Expense Total | 600,000,000 | 645,000,000 | 483,750,000 |

| Cost Centre Programme | Sub- Programme | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---|--|--|---|--|--|
| 31-Publi 329.Public P | riv 0. Total | | 600,000,000 | 645,000,000 | 483,750,00 |
| 329.Public P | rivate Partnershi | p Facilitation Total | 600,000,000 | 645,000,000 | 483,750,00 |
| 31-Public Private Par | | | 600,000,000 | 645,000,000 | 483,750,00 |
| | • | al of Assets Authority | | | |
| 329.PUDIIC | Private Partners 0. | nip Facilitation | | | |
| | 0. | 2.Expense | | | |
| | | 084.Current grants to Extra-Budgetary Units | | | 960.096.53 |
| | | 2.Expense Total | | | 960,096,53 |
| | 0. Total | · | | | 960,096,53 |
| | | p Facilitation Total | | | 960,096,53 |
| 008.Public | Procurement | | | | |
| | 0. | 2 Evmansa | | | |
| | | 2.Expense 084.Current grants to Extra-Budgetary Units | 1,190,817,405 | 1,280,128,710 | |
| | | 2.Expense Total | 1,190,817,405 | 1,280,128,710 | |
| | 0. Total | Z.Experise foldi | 1,190,817,405 | 1,280,128,710 | |
| 008.Public P | rocurement Toto | ıl | 1,190,817,405 | 1,280,128,710 | |
| | | of Assets Authority Total | 1,190,817,405 | 1,280,128,710 | 960,096,53 |
| 034-Small and Med | ium Enterprise B | oard | | | |
| 323.Enterp | rise Developme | nt | | | |
| | 0. | | | | |
| | | 2.Expense | 001 271 050 | 050 004 004 | 710 //0 07 |
| | | 084.Current grants to Extra-Budgetary Units 2.Expense Total | 891,371,250 891,371,250 | 958,224,094 958,224,094 | 718,668,07 718,668,07 |
| | 0. Total | z.txpense roldi | 891,371,250 | 958,224,094 | 718,668,07 |
| 323.Enterpris | se Development | Total | 891,371,250 | 958,224,094 | 718,668,07 |
| 34-Small and Mediu | | | 891,371,250 | 958,224,094 | 718,668,07 |
| 035-Technical Voca | ational Education | n Training | | | |
| 321.Qualit | y Assurance Pro | gram | | | |
| | 0. | | | | |
| | | 2.Expense | | | /00 000 00 |
| | | 084.Current grants to Extra-Budgetary Units | | | 600,000,00 |
| | 0. Total | 2.Expense Total | | | 600,000,00 600,000,00 |
| 321.Quality | Assurance Progi | ram Total | | | 600,000,00 |
| | g Programme | | | | 222,222,22 |
| | 0. | | | | |
| | | 2.Expense | | | |
| | | 084.Current grants to Extra-Budgetary Units | 800,000,000 | 800,000,000 | |
| | 0. Talai | 2.Expense Total | 800,000,000 | 800,000,000 | |
| 220 Training | 0. Total Programme Total | ~I | 800,000,000 800,000,000 | 800,000,000 800,000,000 | |
| 320.Irdilling 35-Technical Vocati | | | 800,000,000 | 800,000,000 | 600,000,00 |
| 036-University of Mo | | Turning Total | 000,000,000 | 000,000,000 | 000,000,00 |
| | ing, Learning an | d Training | | | |
| | | • | | | |
| | 0. | | | | |
| | 0. | 2.Expense | | | |
| | 0. | . 084.Current grants to Extra-Budgetary Units | 12,642,100,000 | 13,590,257,500 | |
| | | • | 12,642,100,000 | 13,590,257,500 | 10,192,693,12 |
| 204 Ta wakin | 0. Total | 084.Current grants to Extra-Budgetary Units 2.Expense Total | 12,642,100,000 12,642,100,000 | 13,590,257,500 13,590,257,500 | 10,192,693,12 10,192,693,12 |
| | 0. Total g, Learning and | 084.Current grants to Extra-Budgetary Units 2.Expense Total | 12,642,100,000 12,642,100,000 12,642,100,000 | 13,590,257,500 13,590,257,500 13,590,257,500 | 10,192,693,12 10,192,693,12 10,192,693,12 10,192,693,12 |
| 36-University of Mala | 0. Total g, Learning and awi Total | 084.Current grants to Extra-Budgetary Units 2.Expense Total Training Total | 12,642,100,000 12,642,100,000 | 13,590,257,500 13,590,257,500 | 10,192,693,12 10,192,693,12 |
| 36-University of Malo 037-National Water | 0. Total g, Learning and awi Total Resources Auth | 084.Current grants to Extra-Budgetary Units 2.Expense Total Training Total ority | 12,642,100,000 12,642,100,000 12,642,100,000 | 13,590,257,500 13,590,257,500 13,590,257,500 | 10,192,693,12 10,192,693,12 10,192,693,12 |
| 36-University of Malo 037-National Water | 0. Total g, Learning and awi Total | 084.Current grants to Extra-Budgetary Units 2.Expense Total Training Total ority | 12,642,100,000 12,642,100,000 12,642,100,000 | 13,590,257,500 13,590,257,500 13,590,257,500 | 10,192,693,12 10,192,693,12 10,192,693,12 |
| 36-University of Mala 037-National Water | 0. Total g, Learning and awi Total Resources Auth Resources Man | 084.Current grants to Extra-Budgetary Units 2.Expense Total Training Total ority | 12,642,100,000 12,642,100,000 12,642,100,000 | 13,590,257,500 13,590,257,500 13,590,257,500 | 10,192,693,12 10,192,693,12 10,192,693,12 |
| 36-University of Malo 037-National Water | 0. Total g, Learning and awi Total Resources Auth Resources Man | 084.Current grants to Extra-Budgetary Units 2.Expense Total Training Total ority agement 2.Expense 084.Current grants to Extra-Budgetary Units | 12,642,100,000 12,642,100,000 12,642,100,000 12,642,100,000 | 13,590,257,500 13,590,257,500 13,590,257,500 13,590,257,500 | 10,192,693,12 10,192,693,12 10,192,693,12 10,192,693,12 |
| 36-University of Malo 037-National Water | 0. Total g, Learning and awi Total Resources Auth Resources Man 0. | 084.Current grants to Extra-Budgetary Units 2.Expense Total Training Total ority agement 2.Expense | 12,642,100,000 12,642,100,000 12,642,100,000 12,642,100,000 200,000,000 200,000,000 | 13,590,257,500 13,590,257,500 13,590,257,500 13,590,257,500 215,000,000 215,000,000 | 10,192,693,12 10,192,693,12 10,192,693,12 10,192,693,12 161,250,00 161,250,00 |
| 36-University of Mala 037-National Water 339.Water | 0. Total g, Learning and awi Total Resources Auth Resources Man 0. | 084.Current grants to Extra-Budgetary Units 2.Expense Total Training Total ority agement 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total | 12,642,100,000 12,642,100,000 12,642,100,000 12,642,100,000 200,000,000 200,000,000 200,000,0 | 13,590,257,500 13,590,257,500 13,590,257,500 13,590,257,500 215,000,000 215,000,000 215,000,000 | 10,192,693,12 10,192,693,12 10,192,693,12 10,192,693,12 161,250,00 161,250,00 161,250,00 |
| 36-University of Mala 037-National Water 339.Water 339.Water R | 0. Total g, Learning and awi Total Resources Auth Resources Man 0. | 084.Current grants to Extra-Budgetary Units 2.Expense Total ority agement 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total | 12,642,100,000 12,642,100,000 12,642,100,000 12,642,100,000 200,000,000 200,000,000 200,000,0 | 13,590,257,500 13,590,257,500 13,590,257,500 13,590,257,500 215,000,000 215,000,000 215,000,000 215,000,000 | 10,192,693,12 10,192,693,12 10,192,693,12 10,192,693,12 161,250,00 161,250,00 161,250,00 |
| 339.Water R 339.Water A 339.Water R 339.Water R | 0. Total g, Learning and swi Total Resources Auth Resources Man 0. 0. Total esources Managesources Author | 084.Current grants to Extra-Budgetary Units 2.Expense Total ority agement 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total | 12,642,100,000 12,642,100,000 12,642,100,000 12,642,100,000 200,000,000 200,000,000 200,000,0 | 13,590,257,500 13,590,257,500 13,590,257,500 13,590,257,500 215,000,000 215,000,000 215,000,000 | 10,192,693,12 10,192,693,12 10,192,693,12 10,192,693,12 161,250,00 161,250,00 161,250,00 |
| 339.Water R 339.Water R 339.Water R 339.Water R 339.Water R 339.Water R | 0. Total g, Learning and swi Total Resources Auth Resources Man 0. 0. Total esources Managesources Authors ss Society | 084.Current grants to Extra-Budgetary Units 2.Expense Total ority agement 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total | 12,642,100,000 12,642,100,000 12,642,100,000 12,642,100,000 200,000,000 200,000,000 200,000,0 | 13,590,257,500 13,590,257,500 13,590,257,500 13,590,257,500 215,000,000 215,000,000 215,000,000 215,000,000 | 10,192,693,12 10,192,693,12 10,192,693,12 10,192,693,12 161,250,00 161,250,00 161,250,00 |
| 339.Water R 339.Water R 339.Water R 339.Water R 337-National Water R 038-Malawi Redcro | 0. Total g, Learning and swi Total Resources Auth Resources Man 0. 0. Total esources Managesources Author | 084.Current grants to Extra-Budgetary Units 2.Expense Total ority agement 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total | 12,642,100,000 12,642,100,000 12,642,100,000 12,642,100,000 200,000,000 200,000,000 200,000,0 | 13,590,257,500 13,590,257,500 13,590,257,500 13,590,257,500 215,000,000 215,000,000 215,000,000 215,000,000 | 10,192,693,12 10,192,693,12 10,192,693,12 10,192,693,12 161,250,00 161,250,00 161,250,00 |
| 339.Water R 339.Water R 339.Water R 339.Water R 339.Water R 339.Water R | 0. Total g, Learning and awi Total Resources Auth Resources Man 0. 0. Total esources Managesources Author ss Society | 084.Current grants to Extra-Budgetary Units 2.Expense Total ority agement 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total | 12,642,100,000 12,642,100,000 12,642,100,000 12,642,100,000 200,000,000 200,000,000 200,000,0 | 13,590,257,500 13,590,257,500 13,590,257,500 13,590,257,500 215,000,000 215,000,000 215,000,000 215,000,000 | 10,192,693,12 10,192,693,12 10,192,693,12 10,192,693,12 161,250,00 161,250,00 161,250,00 |
| 36-University of Mala 037-National Water 339.Water 339.Water R 37-National Water R 038-Malawi Redcro | 0. Total g, Learning and awi Total Resources Auth Resources Man 0. 0. Total esources Managesources Author ss Society | 084.Current grants to Extra-Budgetary Units 2.Expense Total Training Total ority agement 2.Expense 084.Current grants to Extra-Budgetary Units 2.Expense Total gement Total ity Total | 12,642,100,000 12,642,100,000 12,642,100,000 12,642,100,000 200,000,000 200,000,000 200,000,0 | 13,590,257,500 13,590,257,500 13,590,257,500 13,590,257,500 215,000,000 215,000,000 215,000,000 215,000,000 | 10,192,693,12 10,192,693,12 10,192,693,12 |

| Recurr | ent Details | | | | | | |
|----------------|----------------------------------|--------------------------------------|---------------------------------|---|---------------------------------------|--------------------------------|----------------------|
| Cost Centre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| | c 340.First Aid S | | | | 365,000,000 | 365,000,000 | 300,000,000 |
| | 340.First Aid S | Services Total | | | 365,000,000 | 365,000,000 | 300,000,000 |
| 038-Mal | awi Redcross | Society Total | | | 365,000,000 | 365,000,000 | 300,000,000 |
| 041-UI | NIMA Transitio | | | | | | |
| | 336.Teachi | ng, Learning an | d Training | | | | |
| | | 0. | ٥ | | | | |
| | | | 2.Expen | | 2 122 074 007 | 2 02 / 507 50 / | |
| | | | 2 Evmanas | 084.Current grants to Extra-Budgetary Units | 3,133,964,986 3,133,964,986 | 3,236,507,596 | |
| | | 0. Total | 2.Expense | Total | 3,133,964,986 | 3,236,507,596 3,236,507,596 | |
| | 334 Togchine | g, Learning and | Training To | tal. | 3,133,764,786 | 3,236,507,596 | |
| | - | gement and Adı | _ | iui | 3,133,704,700 | 3,230,307,370 | |
| | ozoa.iag | | | ng and Monitoring and Evaluation | | | |
| | | | 2.Expen | - | | | |
| | | | | 084.Current grants to Extra-Budgetary Units | | | 2,427,380,69 |
| | | | 2.Expense | | | | 2,427,380,69 |
| | | 7.Administrati | | g and Monitoring and Evaluation Total | | | 2,427,380,69 |
| | 020.Manage | ment and Admi | | • | | | 2,427,380,69 |
| 41-UNI | MA Transition (| Unit (TU) Total | | | 3,133,964,986 | 3,236,507,596 | 2,427,380,69 |
| 044-A | | Regulatory Auh | | | | | |
| | 020.Manag | gement and Adı | | | | | |
| | | 7.Administra | ıtion, Planni | ng and Monitoring and Evaluation | | | |
| | | | 2.Expen | | | | |
| | | | | 084.Current grants to Extra-Budgetary Units | | | 157,500,00 |
| | | | 2.Expense | | | | 157,500,00 |
| | | | | g and Monitoring and Evaluation Total | | | 157,500,00 |
| AA AL | | ment and Admi | | | | | 157,500,00 |
| | | egulatory Auhor ment Protection | , , , | orai | | | 157,500,00 |
| 043-14 | | gement and Adı | • | | | | |
| | 020.Manag | | | ng and Monitoring and Evaluation | | | |
| | | 7.7 (GITIII ISTIC | 2.Expen | - | | | 200,000,00 |
| | | | 2.Expense | 9 , | | | 200,000,00 |
| | | 7.Administrati | | and Monitoring and Evaluation Total | | | 200,000,00 |
| | 020.Manage | ment and Admi | | | | | 200,000,00 |
| 45-Mal | | ent Protection A | | | | | 200,000,00 |
| 046-C | anabis Regula | itory Authority | | | | | |
| | 020.Manag | gement and Adı | ministration | | | | |
| | | 7.Administro | ition, Planni 2.Expen | ng and Monitoring and Evaluation se | | | |
| | | | | 084.Current grants to Extra-Budgetary Units | | | 200,000,00 |
| | | | 2.Expense | Total | | | 200,000,00 |
| | | | | g and Monitoring and Evaluation Total | | | 200,000,00 |
| | | ment and Admi | | otal | | | 200,000,00 |
| | | ry Authority Tot | | | | | 200,000,00 |
| 047-K | | ity of Health Sci ng, Learning an | • | ES) | | | |
| | | 0. | 2.Expen | se | | | |
| | | | | 084.Current grants to Extra-Budgetary Units | | | 10,153,441,17 |
| | | | 2.Expense | · · · · · · · · · · · · · · · · · · · | | | 10,153,441,17 |
| | | 0. Total | 1 | | | | 10,153,441,17 |
| | 336.Teaching | g, Learning and | Training To | tal | | | 10,153,441,17 |
| | nuzu University alawi College | of Health Scien | nces (KUHES |) Total | | | 10,153,441,17 |
| | | ng, Learning an | d Training | | | | |
| | | 0. | 2.Expen | se. | | | |
| | | | Z.LAPEII | 084.Current grants to Extra-Budgetary Units | 7,308,938,334 | 8,234,839,841 | |
| | | | 2.Expense | 9 , | 7,308,938,334 | 8,234,839,841 | |
| | | 0. Total | xpc1136 | · · · · · · | 7,308,938,334 | 8,234,839,841 | |
| | 336.Teaching | g, Learning and | Trainina To | tal | 7,308,938,334 | 8,234,839,841 | |
| 39-Mal | | f Medicine Tota | | | 7,308,938,334 | 8,234,839,841 | |
| | | e of NursingAdn | | | , , , | ., . ,,- | |
| | _ | ng, Learning an | | | | | |
| | | • | | | | | |

2.Expense

| Recurre | ent Details | | | | | | |
|----------------|---------------|-------------------|----------------|---|---------------------|-----------------------------|----------------------|
| Cost Centre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 040-Ka | 336.Teachir | 0. | 2.Expens | 084.Current grants to Extra-Budgetary Units | 5,036,415,059 | 5,036,415,057 | |
| | | | 2.Expense | Total | 5,036,415,059 | 5,036,415,057 | |
| | | 0. Total | | | 5,036,415,059 | 5,036,415,057 | |
| | 336.Teaching | Learning and | Training Tol | al | 5,036,415,059 | 5,036,415,057 | |
| 040-Kam | uzu College o | f NursingAdmir | nistration Tol | al | 5,036,415,059 | 5,036,415,057 | |
| Grand To | otal | | | | 97,437,075,577 | 104,378,186,845 | 79,550,465,937 |

| DEPART Capital I | | Subvented | d Organisations | | | | | |
|---------------------|-------------------------------------|--------------------------------------|---|---|--|---|-----------------------------------|---------------------------------------|
| Cost Centre | Programme | Fund Source | Project | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| | enbelt Authori | ty | riojeci | Old Chapter | nem | 2020-21 Apploved | 2020-21 Revised | 2021-22 Esimilares |
| | 319.Greent | belt Initiative 101-Gover | nment of Malawi | | | | | |
| | | | 12360-Greenbelt Ir | nitiative Project 2.Expense | | | | |
| | | | | | 092.Capital grant to Local Government | | 400,000,000 | |
| | | | 12360-Greenbelt Initi | 2.Expense Total fative Project Total | | | 400,000,000 400,000,000 | |
| | | | 22690-Nchalo GBI | Limited | | | | |
| | | | | 2.Expense | 089.Capital grants to Extra-Budgetary Units | | | 1,000,000,000 |
| | | | 22690-Nchalo GBI Lir | 2.Expense Total mited Total | | | | 1,000,000,000 1,000,000,000 |
| | | | | he Development | of Nthola Illola Ngosi Scheme | | | 1,222,222,222 |
| | | | | 2.Expense | 089.Capital grants to Extra-Budgetary Units | | | 1,000,000,000 |
| | | | | 2.Expense Total | 092.Capital grant to Local Government | | 111,000,000 111,000,000 | 1,000,000,000 |
| | | | | | Nthola Illola Ngosi Scheme Total | | 111,000,000 | 1,000,000,000 |
| | | lt Initiative Toto ng, Learning a | | | | | 511,000,000 | 2,000,000,000 |
| | | | nment of Malawi | | | | | |
| | | | 12360-Greenbelt Ir | 2.Expense | | | | |
| | | | | 2.Expense Total | 092.Capital grant to Local Government | 400,000,000 400,000,000 | | |
| | | | 12360-Greenbelt Initi | iative Project Tota | ıl | 400,000,000 | | |
| | | | 22660-Project for th | he Development 2.Expense | of Nthola IIIola Ngosi Scheme | | | |
| | | | | | 092.Capital grant to Local Government | 111,000,000 | | |
| | | | | 2.Expense Total Development of | Nthola Illola Ngosi Scheme Total | 111,000,000 111,000,000 | | |
| 003-Green | 336.Teaching | | Training Total | | | 511,000,000 511,000,000 | 511,000,000 | 2,000,000,000 |
| | ngwe University | y of Agriculture | e and Natural Resourc | es | | 311,000,000 | 311,000,000 | 2,000,000,000 |
| | 336.Teachi | ng, Learning a 101-Gover | nd Training nment of Malawi | | | | | |
| | | | 17770-Skills Develo | | ne - LUANAR | | | |
| | | | | 2.Expense | 089.Capital grants to Extra-Budgetary Units | | | 2,000,000,000 |
| | | | | 2.Expense Total | 092.Capital grant to Local Government | 750,000,000 750,000,000 | 750,000,000 750,000,000 | 2.000.000.000 |
| | | | 17770-Skills Develop | ment Programme | | 750,000,000 | 750,000,000 | 2,000,000,000 |
| | | | 11230-Construction | n Project for LUAN 2.Expense | IAR | | | |
| | | | | | 084.Current grants to Extra-Budgetary Units | | | 4,500,000,000 |
| | | | | | 088.Capital grants to Budgetary central government 092.Capital grant to Local Government | 2,000,000,000 | 2,000,000,000 | - |
| | | | 11230-Construction F | 2.Expense Total | P Total | 2,000,000,000 2,000,000,000 | 2,000,000,000 2,000,000,000 | 4,500,000,000 4,500,000,000 |
| | | 301-Norwe | gian Agency for Deve | elopment | | 2,000,000,000 | 2,000,000,000 | 4,300,000,000 |
| | | | 23740-Luanar Susta | ainable Food Syst 2.Expense | ems | | | |
| | | | | · | 089.Capital grants to Extra-Budgetary Units | | | 1,152,036,250 |
| | | | 23740-Luanar Sustair | 2.Expense Total nable Food Syster | | | | 1,152,036,250 1,152,036,250 |
| | | 219-World | | I Southern Africa | Higher Education Centers of Excellence Project | | | |
| | | | 10320-Lusieiii unu | 2.Expense | ingrier Education Certife's of Excellence Project | | | |
| | | | | 2.Expense Total | 092.Capital grant to Local Government | 883,823,760 883,823,760 | 925,444,200 925,444,200 | |
| | 004 7 | | | | gher Education Centers of Excellence Project Total | 883,823,760 | 925,444,200 | 7 / 50 00 / 050 |
| 006-Lilong | | | d Training Total and Natural Resources | s Total | | 3,633,823,760 3,633,823,760 | 3,675,444,200 3,675,444,200 | 7,652,036,250 7,652,036,250 |
| 007-Mal | awi Broadcast 336.Teachi | ing Corporatio ng, Learning a | | | | | | |
| | 000.1040111 | | nment of Malawi | | | | | |
| | | | 14150-Rehabilitatio | on and Expansion 2.Expense | of MBC Studio Infrastructure | | | |
| | | | | | 092.Capital grant to Local Government | 300,000,000 | | |
| | | | 14150-Rehabilitation | 2.Expense Total and Expansion o | f MBC Studio Infrastructure Total | 300,000,000 | | |
| | | g, Learning and casting Service | d Training Total | | | 300,000,000 | | |
| | 571.broude | | nment of Malawi | | | | | |
| | | | 14150-Rehabilitatio | on and Expansion 2.Expense | of MBC Studio Infrastructure | | | |
| | | | | · | 089.Capital grants to Extra-Budgetary Units | | 200 000 000 | 800,000,000 |
| | | | | 2.Expense Total | | | 300,000,000 300,000,000 | 800,000,000 |
| | 311.Broadca | sting Services | | and Expansion o | f MBC Studio Infrastructure Total | | 300,000,000 300,000,000 | 800,000,000 800,000,000 |
| | wi Broadcasting | g Corporation | | | | 300,000,000 | 300,000,000 | 800,000,000 |
| 009-Mal | awi Institute of 312.Curricu | Education Ja Developme | ent | | | | | |
| | | | nment of Malawi | n of Train! C | uplay at Majawi lastituta of Education | | | |
| | | | 1000U-CONSTRUCTION | 2.Expense | plex at Malawi Institute of Education | | | |
| | | | | 2.Expense Total | 092.Capital grant to Local Government | 300,000,000 300,000,000 | 300,000,000 | |
| | | | | | ex at Malawi Institute of Education Total | 300,000,000 | 300,000,000 | |
| 009-Malay | 312.Curricula wi Institute of Ea | Development ducation Total | † Total | | | 300,000,000 300,000,000 | 300,000,000 | |
| | awi National E | xamination Bo | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , | |
| | 312.CUITICU | Ja Developme 101-Gover | nment of Malawi | | | | | |
| | | | 18590-Construction | n of Examinations 2.Expense | Marketing Centre Complex Building | | | |
| | | | | | 092.Capital grant to Local Government | 300,000,000 | 466,666,667 | |
| | | | 18590-Construction of | 2.Expense Total of Examinations N | Marketing Centre Complex Building Total | 300,000,000 300,000,000 | 466,666,667 466,666,667 | |
| 012 Male | 312.Curricula | Development | Total . | | · · · · · · · · · · · · · · · · · · · | 300,000,000 300,000,000 | 466,666,667 | |
| | | | t Programme (MUDP) | | | 300,000,000 | 466,666,667 | |
| | | | | | | | | |

| re Programme Fund Source Pr | | Chapter | ltem | 2020-21 Approved | 2020-21 Revised | 2021-22 Estim |
|--|--|--|---|---|--|--|
| 4-Malc 312.Curricula Development | t ment of Malawi | | | | | |
| | 17700-Establishment of N | Mombera Un | niversity | | | |
| | | Expense | | | | |
| | 0.5 | | 092.Capital grant to Local Government | - | | |
| 1: | 2.EX. 17700-Establishment of Mo | pense Total ombera Univ | ersity Total | | | |
| 312.Curricula Development To | | | oran, rota. | | | |
| Malawi Universities Development Pro | | , | | | | |
| i-Malawi University of Business and A 336.Teaching, Learning and | |) | | | | |
| | ment of Malawi | | | | | |
| | 17660-Rehabilitation of P | | | | | |
| | 2,5 | Expense | 089.Capital grants to Extra-Budgetary Units | | | 800,0 |
| | | | 092.Capital grant to Local Government | 300,000,000 | 300,000,000 | 000,0 |
| | | pense Total | | 300,000,000 | 300,000,000 | 800,0 |
| | 17660-Rehabilitation of Pol- | | tal of Science Blocks, Water Supply Systems and Campus Hostels - Polytechnic | 300,000,000 | 300,000,000 | 800,0 |
| | | Expense | or science blocks, fraier supply systems and campos nosiers - roylectime | | | |
| | | | 089.Capital grants to Extra-Budgetary Units | | | 1,000,0 |
| | 25 | | 092.Capital grant to Local Government | 200,000,000 200,000,000 | 200,000,000 | 1,000,0 |
| 2 | | pense Total abilitation of | f Science Blocks, Water Supply Systems and Campus Hostels - Polytechnic Total | 200,000,000 | 200,000,000 | 1,000,0 1, 000 ,0 |
| | 18490-Completion of Tec | | | ,, | , | |
| | 2.E | Expense | | | | |
| | 2 Evr | pense Total | 089.Capital grants to Extra-Budgetary Units | | | 1,000,0 |
| 16 | 18490-Completion of Tech | | ation Building Total | | | 1,000,0 |
| 336.Teaching, Learning and Tr | Training Total | | · | 500,000,000 | 500,000,000 | 2,800,0 |
| alawi University of Business and Ap | | otal | | 500,000,000 | 500,000,000 | 2,800,0 |
| Malawi University of Science and To 336.Teaching, Learning and | | | | | | |
| 101-Governm | ment of Malawi | | | | | |
| | 23390-Construction of Mi | | I Park at MUST | | | |
| | 2.5 | Expense | 089.Capital grants to Extra-Budgetary Units | | | 300,0 |
| | | | 092.Capital grant to Local Government | - | | |
| _ | | pense Total | | | | 300,0 |
| | 23390-Construction of Mini- | | ark at MUST Total Science Laboratory Complex (Phase 1) | • | | 300,0 |
| | | Expense | colonics capacitatory complex (mass ry | | | |
| | | | 084.Current grants to Extra-Budgetary Units | | | 1,000,0 |
| 2 | | pense Total | inner Lebergton, Compley (Phase 1) Tabel | | | 1,000,0 1,000,0 |
| | 18690-Construction of Sc | | ience Laboratory Complex (Phase 1) Total tratories and Libraries | | | 1,000,0 |
| | | Expense | | | | |
| | | | 092.Capital grant to Local Government | 700,000,000 | 700,000,000 | |
| 1: | 2.Exc | | | | | |
| | | pense Total | tories and Libraries Total | 700,000,000 | 700,000,000 | |
| | 18690-Construction of Scie | ence Labora | tories and Libraries Total | 700,000,000 700,000,000 | 700,000,000 700,000,000 | |
| | 18690-Construction of Scie 46110-Rehabilitation of N | ence Labora | tories and Libraries Total | | | |
| | 18690-Construction of Scie 46110-Rehabilitation of N 2.E | ence Labora MUST Expense | o92.Capital grant to Local Government | | | |
| | 18690-Construction of Scie 46110-Rehabilitation of N 2.E 2.Exp | ence Labora MUST Expense (pense Total | | | | 580,0 |
| | 18690-Construction of Scie 46110-Rehabilitation of M 2.E 2.Exp 46110-Rehabilitation of MU | ence Labora MUST Expense (pense Total | | | | 580,0 580, 0 |
| 4. 336.Teaching, Learning and Tr Ialawi University of Science and Tec | 18690-Construction of Scie 46110-Rehabilitation of M 2.E 2.Exp 46110-Rehabilitation of MU fraining Total | ence Labora MUST Expense (pense Total | | 700,000,000 | 700,000,000 | 580,0 580,0 1,880,0 |
| 4. 334.Teaching, Learning and Tr Ialawi University of Science and Tec Mzuzu University | 18690-Construction of Scie 46110-Rehabilitation of N 2.E 2.Exp 46110-Rehabilitation of MU fraining Total chnology(MUST) Total | ence Labora MUST Expense (pense Total | | 700,000,000 | 700,000,000 | 580,0 580,0 1,880,0 |
| 4. 336.Teaching, Learning and Tr alawi University of Science and Tec Mzuzu University 336.Teaching, Learning and | 18690-Construction of Scie 46110-Rehabilitation of N 2.E 2.Exp 46110-Rehabilitation of MU fraining Total chnology(MUST) Total | ence Labora MUST Expense (pense Total | | 700,000,000 | 700,000,000 | 580,0 580,0 1,880,0 |
| 4. 336.Teaching, Learning and Tr alawi University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of N 2.Ex 2.Ex; 46110-Rehabilitation of MU fraining Total d Training ment of Malawi 16670-Expansion and Re | ence Laboral MUST Expense (pense Total UST Total | 092.Capital grant to Local Government | 700,000,000 | 700,000,000 | 580,0 580,0 1,880,0 |
| 4. 336.Teaching, Learning and Tr alawi University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of N 2.Ex 2.Ex; 46110-Rehabilitation of MU fraining Total d Training ment of Malawi 16670-Expansion and Re | ence Laboral MUST Expense (pense Total UST Total ehabilitation Expense | 092.Capital grant to Local Government for Mzuzu University | 700,000,000 | 700,000,000 | 580,6 580,6 1,880,6 1,880,6 |
| 4. 336.Teaching, Learning and Tr Iolawi University of Science and Tec Mzuzu University 336.Teaching, Learning and | 18690-Construction of Scie 46110-Rehabilitation of M 2.E. 2.Exp 46110-Rehabilitation of MU fraining Total d Training ment of Malawi 16670-Expansion and Re 2.E | ence Laboral MUST Expense (pense Total UST Total ehabilitation Expense | 092.Capital grant to Local Government | 700,000,000 | 700,000,000 | 580,0 580,0 1,880,0 1,880,0 |
| 4. 336.Teaching, Learning and Tr clawl University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2Ex 46110-Rehabilitation of MU training Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Re 2.Ex 2.Exp | ence Laboral MUST Expense (pense Total UST Total ehabilitation Expense (pense Total dabilitation fo | 092.Capital grant to Local Government for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total | 700,000,000 | 700,000,000 | 580,6 580,6 1,880,6 1,880,6 420,6 |
| 4. 336.Teaching, Learning and Tr salawi University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2.E. 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Re 2.Ex 16670-Expansion and Rehabilitation and Rehabili | ence Laboral MUST Expense (pense Total UST Total ehabilitation Expense (pense Total abilitation fon Ir Programm | 092.Capital grant to Local Government for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total | 700,000,000 | 700,000,000 | 580.0 580,0 1,880,0 1,880,0 |
| 4. 336.Teaching, Learning and Tr allow! University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2.E. 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Re 2.Ex 16670-Expansion and Rehabilitation and Rehabili | ehabilitation Expense ehabilitation Expense Total UST Total | 092.Capital grant to Local Government for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI | 700,000,000 | 700,000,000 | 580,6 580,6 1,880,6 1,880,6 420,6 420,6 |
| 4. 336.Teaching, Learning and Tr clawl University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2.E. 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Re 2.Ex 16670-Expansion and Rehabilitation and Rehabili | ehabilitation Expense ehabilitation Expense (pense Total dabilitation for nt Programm Expense | 092.Capital grant to Local Government for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total | 700,000,000 | 700,000,000 | 580,6 580,0 1,880,6 1,880,6 420,6 420,6 |
| 4. 336.Teaching, Learning and Tr alawi University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governn | 18690-Construction of Scie 46110-Rehabilitation of M 2Ex 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Re 2Ex 2Exp 16670-Expansion and Rehabilitation of Rehabilitation 2.5 Exp | ehabilitation Expense ehabilitation Expense on in Programm Expense (pense Total | 092.Capital grant to Local Government for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units | 700,000,000 700,000,000 700,000,000 | 700,000,000 700,000,000 700,000,000 | 580,6 580,0 1,880,6 1,880,6 420,6 420,6 420,6 1,500,6 |
| 4. 336.Teaching, Learning and Tr alaw! University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2.Ex 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Re 2.Ex 16670-Expansion and Reh 17771-Skills Development | ehabilitation ehabilitation pense Total spense (pense Total spense (pense Total abilitation for in Programme Expense ((pense Total frogramme frogramme frogramme frogramme frogramme frogramme frogramme | 092.Capital grant to Local Government for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units -MZUNI Total | 700,000,000 700,000,000 700,000,000 | 700,000,000 700,000,000 700,000,000 | 580,6 580,6 1,880,6 1,880,6 420,6 420,6 420,6 1,500,6 |
| 4. 336.Teaching, Learning and Tre allow! University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm | IB690-Construction of Scie 46110-Rehabilitation of M 2E.E 2Exc 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Re 2E 2Exc 16670-Expansion and Reha 17771-Skills Development 17771-Skills Development I 17780-Construction of 8 | ehabilitation Expense ehabilitation Expense (pense Total pense Total abilitation for all Programm Expense (pense Total Programme (management of the Pr | 092.Capital grant to Local Government for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units -MZUNI Total | 700,000,000 700,000,000 700,000,000 | 700,000,000 700,000,000 700,000,000 | 580,6 580,0 1,880,6 1,880,6 420,6 420,6 420,6 1,500,6 |
| 4. 336.Teaching, Learning and Tre allow! University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2.E. 2.Exp 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malaw 16670-Expansion and Re 17771-Skills Development 17771-Skills Development 17780-Construction of Bu 2.Exp | mace Laboral Must Expense (pense Total UST Total shabilitation Expense (pense Total abilitation fo abilitation fo abilitation fo for Expense (pense Total Programme Expense (pense Total Programme Expense (pense Total | 092.Capital grant to Local Government for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units -MZUNI Total | 700,000,000 700,000,000 700,000,000 | 700,000,000 700,000,000 700,000,000 | \$80.6 \$80.6 \$80.6 \$1,880.6 \$1,880.6 \$420.6 \$420.6 \$420.6 \$1,500.6 \$1,500.6 \$1,500.6 \$2,500.6 |
| 4. 336.Teaching, Learning and Tr clawl University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2EK 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Reha 17771-Skills Developmen 17771-Skills Developmen 17771-Skills Developmen i 17780-Construction of 8 2.Exp | ehabilitation Expense ehabilitation Expense of the pense Total strong total pense Total pense Total pense Total Expense opense Total Expense opense Total pense Total | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 072.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units | 700,000,000 700,000,000 700,000,000 | 700,000,000 700,000,000 700,000,000 | \$80.6 \$80.0 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 |
| 4. 336.Teaching, Learning and Tre alawi University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2Ex 46110-Rehabilitation of MU training Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Re 17771-Skills Developmen 17771-Skills Development if 17780-Construction of Bu 2.Ex 17780-Construction of Sus | ehabilitation Expense ehabilitation Expense of the pense Total strong total pense Total pense Total pense Total Expense opense Total Expense opense Total pense Total | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 072.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units | 700,000,000 700,000,000 700,000,000 200,000,000 200,000,000 | 700,000,000 700,000,000 700,000,000 200,000,000 200,000,000 200,000,000 | \$80,0 \$80,0 1,880,0 1,880,0 420,0 420,0 1,500,0 1,500,0 2,500,0 2,500,0 2,500,0 |
| 4. 336.Teaching, Learning and Tr alawi University of Science and Tre Mzuzu University 336.Teaching, Learning and 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2.E. 2 Exp 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Reh 17771-Skills Developmen 2.Exp 17771-Skills Development I 17780-Construction of Burn fraining Total | ehabilitation Expense ehabilitation Expense of the pense Total strong total pense Total pense Total pense Total Expense opense Total Expense opense Total pense Total | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 072.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units | 700,000,000 700,000,000 700,000,000 | 700,000,000 700,000,000 700,000,000 | \$80.0 \$80.0 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 2,500.0 |
| 4. 336.Teaching, Learning and Tre Mzuzu University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm 1. 1. 1. 1. 1. 1. 336.Teaching, Learning and Tec 1. 336.Teaching, Learning and Tec 312.Curricula Development 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2.E.E 2.Exp 46110-Rehabilitation of MU fraining Total d Training ment of Molawi 16670-Expansion and Re 17771-Skills Development 17780-Construction of Burn fraining Total 17780-Construction of Burn fraining Total 1 ment of Molawi | mace Laboral Must Expense (pense Total Ust Total ehabilitation Expense (pense Total abilitation fo nat Programme Expense (pense Total Programme Expense unt Mzuzu Unin Mzuzu Unin | 092.Capital grant to Local Government for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local GovernmentMZUNI Total Iniversity Library 089.Capital grants to Extra-Budgetary Units versity Library Total | 700,000,000 700,000,000 700,000,000 200,000,000 200,000,000 | 700,000,000 700,000,000 700,000,000 200,000,000 200,000,000 200,000,000 | \$80.0 \$80.0 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 2,500.0 |
| 4. 336.Teaching, Learning and Tre Mzuzu University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm 1. 1. 1. 1. 1. 1. 336.Teaching, Learning and Tec 1. 336.Teaching, Learning and Tec 312.Curricula Development 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2EK 46110-Rehabilitation of MU fraining Total d Training ment of Malawi 16670-Expansion and Re 2E 2Exx 16670-Expansion and Reha 17771-Skills Developmen 17771-Skills Developmen 17771-Skills Developmen of Bu 17780-Construction of Bu | ehabilitation Expense ehabilitation Expense pense Total abilitation fo nt Programme Expense (pense Total abilitation fo nt Programme Expense (pense Total Programme Expense (pense Total And Expense And Expens | 092.Capital grant to Local Government for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local GovernmentMZUNI Total Iniversity Library 089.Capital grants to Extra-Budgetary Units versity Library Total | 700,000,000 700,000,000 700,000,000 200,000,000 200,000,000 | 700,000,000 700,000,000 700,000,000 200,000,000 200,000,000 200,000,000 | \$80.0 \$80.0 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 2,500.0 |
| 4. 336.Teaching, Learning and Tre allow! University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm 1. 1. 1. 1. 1. 1. 336.Teaching, Learning and Tec 1. 336.Teaching, Learning and Tec 312.Curricula Development 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2EK 46110-Rehabilitation of MU fraining Total d Training ment of Malawi 16670-Expansion and Re 2E 2Exx 16670-Expansion and Reha 17771-Skills Developmen 17771-Skills Developmen 17771-Skills Developmen of Bu 17780-Construction of Bu | ehabilitation Expense (pense Total UST Total Sehabilitation Expense (pense Total abilitation fon at Programme Expense (pense Total Programme Unit Mzuzu Unit Unit Mzuzu Unit Expense Total Description Unit Mzuzu Unit Expense Total | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government -MZUNI Total iniversity Library 089.Capital grants to Extra-Budgetary Units versity Library Total | 700,000,000 700,000,000 700,000,000 200,000,000 200,000,000 | 700,000,000 700,000,000 700,000,000 200,000,000 200,000,000 200,000,000 | \$80.0 \$80.0 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 2,500.0 |
| 4 336.Teaching, Learning and Iralawi University of Science and Tea Mzuzu University 336.Teaching, Learning and 101-Governm 1. 1. 1. 1. 1. 336.Teaching, Learning and Iralawi University 1. 1. 1. 1. 1. 1. 1. 1. | 18690-Construction of Scie 46110-Rehabilitation of M 2Ex 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Re 2Ex 2.Exp 16670-Expansion and Reha 17771-Skills Developmen 2.Ex 17771-Skills Developmen if 17780-Construction of Burn 1778 | ehabilitation Expense (pense Total UST Total Strong and the str | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units versity Library 1089.Capital grants to Extra-Budgetary Units 1089.Capital grants to Local Government | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | \$80.0 \$80.0 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 2,500.0 |
| 4. 336.Teaching, Learning and Tre dlawi University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governm 1. 1. 1. 1. 336.Teaching, Learning and 11. 312.Curricula Development 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2.E. 2.Exp 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Molorwi 16670-Expansion and Re 17771-Skills Development 17780-Construction of Burn fraining Total 17780-Construction of Burn fraining Total 17780-Construction of Burn fraining Total 17780-Construction of Burn | ehabilitation Expense (pense Total UST Total Strong and the str | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units versity Library 1089.Capital grants to Extra-Budgetary Units 1089.Capital grants to Local Government | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | \$80.0 \$80.0 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 2,500.0 |
| 4. 336.Teaching, Learning and Tradiavi University of Science and Tea Mzuzu University 336.Teaching, Learning and 101-Governm 1. 1. 336.Teaching, Learning and Tradiavi University 11. 336.Teaching, Learning and Tradiavi University 101-Governm 101-Governm 11. 312.Curricula Development Tc | 18690-Construction of Scie 46110-Rehabilitation of M 2.E. 2.Exp 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Molorwi 16670-Expansion and Re 17771-Skills Development 17780-Construction of Burn fraining Total 17780-Construction of Burn fraining Total 17780-Construction of Burn fraining Total 17780-Construction of Burn | ehabilitation Expense (pense Total UST Total Strong and the str | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units versity Library 1089.Capital grants to Extra-Budgetary Units 1089.Capital grants to Local Government | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 700,000,000 700,000,000 700,000,0 | \$90.0 \$80.0 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 4,420.0 |
| 4 336.Teaching, Learning and Tr alawi University of Science and Tec Mzuzu University 336.Teaching, Learning and 101-Governn 1. 1. 1. 336.Teaching, Learning and Tr 336.Teaching, Learning and Tr 312.Curricula Development 101-Governn | 18690-Construction of Scie 46110-Rehabilitation of Mo 2.Ex 46110-Rehabilitation of MU training Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Reh 17771-Skills Developmen 2.Ex 17771-Skills Developmen of Mu 17771-Skills Developmen of Bu 17780-Construction of Burn 1780-Construction of Burn 17 | ehabilitation Expense (pense Total UST Total Strong and the str | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units versity Library 1089.Capital grants to Extra-Budgetary Units 1089.Capital grants to Local Government | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | \$80.6 \$80.6 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 4,420.0 |
| 4. 334.Teaching, Learning and Tre Mzuzu University of Science and Tea Mzuzu University 334.Teaching, Learning and 101-Governm 1: 334.Teaching, Learning and 312.Curricula Development 101-Governm 112.Curricula Development 20zuzu University Total National Herbarium and Botanic G 331.Herbarium Managemer | 18690-Construction of Scie 46110-Rehabilitation of M 2EK 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Molawi 16670-Expansion and Reha 17771-Skills Developmen 2.Exp 17771-Skills Developmen if 17780-Construction of Burn 1780-Construction of Burn 1780 | ehabilitation Expense (pense Total UST Total Strong and the str | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units versity Library 1089.Capital grants to Extra-Budgetary Units 1089.Capital grants to Local Government | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 700,000,000 700,000,000 700,000,0 | \$80.6 \$80.6 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 4,420.0 |
| 4. 334.Teaching, Learning and Trice. Mzuzu University of Science and Teach. 101-Governm 101-Governm 1: 334.Teaching, Learning and 101-Governm 1: 334.Teaching, Learning and Trice. 334.Teaching, Learning and Trice. 334.Teaching, Learning and Trice. 334.Teaching, Learning and Trice. 335.Teaching, Learning and Trice. 336.Teaching, Learning and Trice. 337.Teaching, Learning and Trice. 337.Teaching, Learning and Trice. 338.Teaching, Learning and Trice. | IB690-Construction of Scie 46110-Rehabilitation of M 2.E. 2.Exp 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Molawi 16670-Expansion and Re 17771-Skills Development 17780-Construction of Burn fraining Total 17780-Construction of Burn 17780-Construction of | ehablilitation ehablilitation Expense (pense Total UST Total ehablilitation Expense (pense Total abilitation fo abilitation for abi | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government -MZUNI Total Iniversity Library 089.Capital grants to Extra-Budgetary Units versity Library Total Iniversity Library Total Iniversity Library 092.Capital grant to Local Government versity Library Total | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 700,000,000 700,000,000 700,000,0 | \$90.0 \$80.0 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 4,420.0 |
| 4 334. Feaching, Learning and Iralawi University of Science and Tea Mzuzu University 334. Teaching, Learning and 101-Governm 1. 1. 1. 1. 336. Teaching, Learning and Iralawi Salawi | IB690-Construction of Scie 46110-Rehabilitation of M 2E.Ex 46110-Rehabilitation of MU fraining Total d Training ment of Malawi 16670-Expansion and Reha 17771-Skills Developmen 17771-Skills Developmen 17771-Skills Developmen 17780-Construction of Burn 1780-Construction of Burn 1780-Constructi | ehabilitation Expense ehabilitation Expense pense Total abilitation fo nt Programme Expense (pense Total beta total control total cont | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units versity Library 1089.Capital grants to Extra-Budgetary Units 1089.Capital grants to Local Government | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 700,000,000 700,000,000 700,000,0 | \$80.6 \$80.6 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 4,420.0 |
| 4 334. Feaching, Learning and Iralawi University of Science and Tea Mzuzu University 334. Teaching, Learning and 101-Governm 1. 1. 1. 1. 336. Teaching, Learning and Iralawi Salawi | IB690-Construction of Scie 46110-Rehabilitation of M 2E.Ex 46110-Rehabilitation of MU fraining Total d Training ment of Malawi 16670-Expansion and Reha 17771-Skills Developmen 17771-Skills Developmen 17771-Skills Developmen 17780-Construction of Burn 1780-Construction of Burn 1780-Constructi | ehabilitation Expense (pense Total unth Mzuzu Unik unth Mzuzu Unik d Developmi Expense Total data ta | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government -MZUNI Total Iniversity Library 089.Capital grants to Extra-Budgetary Units versity Library Total Iniversity Library Total Iniversity Library 092.Capital grant to Local Government versity Library Total | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 700,000,000 700,000,000 700,000,0 | \$80.6 \$80.6 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 4,420.0 4,420.0 |
| 336.Teaching, Learning and Tre Mzuzu University of Science and Tea Mzuzu University 336.Teaching, Learning and 101-Governm 1: 336.Teaching, Learning and 312.Curricula Development 101-Governm 112.Curricula Development To zuzu University Total National Herbarium and Botanic G 331.Herbarium Managemer 101-Governm | 18690-Construction of Scie 46110-Rehabilitation of M 2EK 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Reha 17771-Skills Developmen 2.Ex 17771-Skills Developmen 17771-Skills Developmen 17771-Skills Developmen 17771-Skills Developmen 17780-Construction of Burn 1780-Construction of Burn 1780-Construction of Burn 17780-Construction of Burn 17780-Construction of Burn 17780-Construction of Burn 17780-Construction of Burn 1780-Construction of Burn 18980-Establishment and 2.Ex 2.Exp | ehabilitation Expense (pense Total UST Total State of the state of | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units versity Library Total Iniversity Library 092.Capital grant to Local Government versity Library Total ent of National Herbarium Botanical Gardens 089.Capital grants to Extra-Budgetary Units | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 700,000,000 700,000,000 700,000,0 | \$80.0 |
| 336.Teaching, Learning and Trail University of Science and Technology 336.Teaching, Learning and 101-Governm 101-G | 18690-Construction of Scie 46110-Rehabilitation of M 2.E. 2.Exp 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Re 17771-Skills Development 17780-Construction of Burn fraining Total t 17780-Construction of Burn fraining Total 17780-Construction of Burn fraining Total t 18890-Construction of Burn fraining Total t 1890-Construction of Burn for Indianing Total t 1890-Construction of Burn for Indianing Total t 1890-Establishment and 2.Exp | ehabilitation Expense (pense Total UST Total State of the state of | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -MZUNI 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units versity Library 089.Capital grants to Extra-Budgetary Units versity Library Total Iniversity Library 092.Capital grant to Local Government versity Library Total | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 700,000,000 700,000,000 700,000,0 | \$80.6 \$80.0 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 4,420.6 4,420.6 |
| 4 336.Teaching, Learning and Iralian University of Science and Teaching. Learning and 336.Teaching, Learning and 101-Government 101-Governmen | 18690-Construction of Scie 46110-Rehabilitation of Mo 2.Ex 46110-Rehabilitation of MU fraining Total d Training ment of Malawi 16670-Expansion and Reha 17771-Skills Developmen 17771-Skills Developmen 17771-Skills Developmen 17780-Construction of Burn 1780-Construction of Burn 1780-Constructio | ehabilitation Expense (pense Total UST Total State of the state of | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units versity Library Total Iniversity Library 092.Capital grant to Local Government versity Library Total ent of National Herbarium Botanical Gardens 089.Capital grants to Extra-Budgetary Units | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 700,000,000 700,000,000 700,000,0 | \$80.6 \$80.0 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 4,420.6 4,420.6 |
| 336.Teaching, Learning and Tricial will University of Science and Teacher. Mzuzu University 336.Teaching, Learning and 101-Governm 1. 1. 1. 336.Teaching, Learning and Tricial and Tr | 18690-Construction of Scie 46110-Rehabilitation of M 2.E. 2 Exp 46110-Rehabilitation of MU fraining Total d Training ment of Malawi 16670-Expansion and Re 17771-Skills Development 17771-Skills Development 17780-Construction of Burn 1780-Construction of Burn 1780-Constru | ehabilitation Expense (pense Total IST Total ehabilitation Expense (pense Total abilitation for ni Programme Expense (pense Total pense Total pense Total pense Total pense Total ni Mzuzu Uni urnt Mzuzu Uni urnt Mzuzu Uni d Developme Expense (pense Total pense Total pense Total pense Total pense Total pense Total pense Total Developmen d Developmen | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne-Mzuzu University Total ne-Mzuzu University Total 189.Capital grants to Extra-Budgetary Units 092.Capital grants to Local GovernmentMZUNI Total Iniversity Library 089.Capital grants to Extra-Budgetary Units versity Library Total Iniversity Library Total Iniversity Library Total ent of National Herbarium Botanical Gardens 089.Capital grants to Extra-Budgetary Units ent of National Herbarium Botanical Gardens 089.Capital grants to Extra-Budgetary Units ent of National Herbarium Botanical Gardens Total | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 700,000,000 700,000,000 700,000,0 | \$80.6 \$80.0 1,880.0 1,880.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 4,420.6 4,420.6 |
| 334.Teaching, Learning and Interesting of the Market Science and Teacher Science and T | 18690-Construction of Scie 46110-Rehabilitation of Mo 2.Ex 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Reha 17771-Skills Developmen 17771-Skills Developmen 17771-Skills Developmen 17780-Construction of Burn 18980-Establishment and 2.Ex 18980-Establishment and 16980-Establishment and 16980-Establishment and 16980-Establishment and 16980-Establishment and 16980-Establishment and 17780-Construction of Burn 18980-Establishment and 18980-Establishment and 18980-Establishment and 18980-Establishment and | ehabilitation Expense ehabilitation Expense pense Total abilitation for in Programme Expense (pense Total abilitation for in Programme Expense (pense Total Programme Expense (pense Total abilitation for in Programme Expense (pense Total abilitation for in Programme Expense (pense Total and Mzuzu Unin de Developmen d Developmen d Developmen d Developmen | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units versity Library Total Iniversity Library 092.Capital grant to Local Government versity Library Total ent of National Herbarium Botanical Gardens 089.Capital grants to Extra-Budgetary Units | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 700,000,000 700,000,000 700,000,0 | \$80.0 \$80.0 1,880.0 1,880.0 420.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 4,420.0 4,420.0 |
| 336.Teaching, Learning and Tricial will University of Science and Teacher. Mzuzu University 336.Teaching, Learning and 101-Governm 1. 1. 1. 336.Teaching, Learning and Tricial and Tr | 18690-Construction of Scie 46110-Rehabilitation of Mo 2.Ex 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Reha 17771-Skills Developmen 17771-Skills Developmen 17771-Skills Developmen 17780-Construction of Burn 18980-Establishment and 2.Ex 18980-Establishment and 16980-Establishment and 16980-Establishment and 16980-Establishment and 16980-Establishment and 16980-Establishment and 17780-Construction of Burn 18980-Establishment and 18980-Establishment and 18980-Establishment and 18980-Establishment and | moe Laboral Must Expense (pense Total Ust Total shabilitation Expense (pense Total abilitation fo pense Total r Programme urnt Mzuzu Unix urnt Mzuzu Unix urnt Mzuzu Unix d Developme Expense (d Developmen Expense | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -Mzuni 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government -Mzuni Total Iniversity Library 089.Capital grants to Extra-Budgetary Units versity Library Total Iniversity Library 1092.Capital grant to Local Government versity Library Total ent of National Herbarium Botanical Gardens 089.Capital grants to Extra-Budgetary Units of National Herbarium Botanical Gardens Total ent of National Herbarium Botanical Gardens Total | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | \$80.0 \$80.0 1,880.0 1,880.0 420.0 420.0 420.0 1,500.0 1,500.0 2,500.0 2,500.0 4,420.0 4,420.0 |
| 336.Teaching, Learning and Tricial will University of Science and Teacher. Mzuzu University 336.Teaching, Learning and 101-Governm 1. 1. 1. 336.Teaching, Learning and Tricial and Tr | IB690-Construction of Scie 46110-Rehabilitation of Mo 2.Ex 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Reha 17771-Skills Development 17771-Skills Development of Multiple Multiple 17780-Construction of Burn 1890-Establishment and 2.Ex 17780-Construction of Burn 18980-Establishment and 18980-Establishment and 18980-Establishment and 18980-Establishment and 2.Ex | ehabilitation Expense (pense Total JIST Total ehabilitation Expense (pense Total abilitation fo nt Programme Expense (pense Total pense Total pense Total pense Total programme Expense (pense Total nt Mzuzu Univ Expense pense Total nt Mzuzu Univ Expense (pense Total nt Mzuzu Univ Expense (pense Total pense Total pense Total Developmen d Developmen d Developmen | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne-Mzuzu University Total ne-Mzuzu University Total 189.Capital grants to Extra-Budgetary Units 092.Capital grants to Local GovernmentMZUNI Total Iniversity Library 089.Capital grants to Extra-Budgetary Units versity Library Total Iniversity Library Total Iniversity Library Total ent of National Herbarium Botanical Gardens 089.Capital grants to Extra-Budgetary Units ent of National Herbarium Botanical Gardens 089.Capital grants to Extra-Budgetary Units ent of National Herbarium Botanical Gardens Total | 700,000,000 700,000,000 200,000,000 200,000,000 700,000,000 700,000,000 700,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 700,000,000 700,000,000 700,000,0 | \$80,0 \$80,0 \$80,0 1,880,0 1,880,0 420,0 420,0 1,500,0 1,500,0 2,500,0 4,420,0 4,420,0 200,0 200,0 200,0 |
| 336.Teaching, Learning and Teach. 336.Teaching, Learning and Teach. 336.Teaching, Learning and 101-Governm 101-G | 18690-Construction of Scie 46110-Rehabilitation of Mo 2.Ex 46110-Rehabilitation of MU fraining Total chnology(MUST) Total d Training ment of Malawi 16670-Expansion and Reha 17771-Skills Development 17771-Skills Development 17771-Skills Development of Mulawi 17780-Construction of Burn fraining Total the ment of Malawi 17780-Construction of Burn fraining Total the ment of Malawi 17780-Construction of Burn fraining Total the ment of Malawi 16980-Establishment and 2.Exp 16980-Establishment and 16980-Establishment and 16980-Establishment and 16980-Establishment and 2.Exp 16980-Establishment and 2.Exp | must Expense chabilitation Expense Total until Mzuzu Unin d Developmen d Developmen Expense Total d Developmen d Developmen d Developmen Expense Total | for Mzuzu University 089.Capital grants to Extra-Budgetary Units or Mzuzu University Total ne -Mzuni 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government -Mzuni Total Iniversity Library 089.Capital grants to Extra-Budgetary Units versity Library Total Iniversity Library 1092.Capital grant to Local Government versity Library Total ent of National Herbarium Botanical Gardens 089.Capital grants to Extra-Budgetary Units of National Herbarium Botanical Gardens Total ent of National Herbarium Botanical Gardens Total | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | 700,000,000 700,000,000 200,000,000 200,000,000 200,000,0 | \$80.0 1.880.0 1.880.0 1.880.0 420.0 420.0 420.0 1.500.0 1.500.0 2.500.0 2.500.0 4.420.0 4.420.0 |

| st | | | | |
|--|--|---|---|--|
| ntre Programme Fund Source Project | GFS Chapter Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimate |
| 24-National Initiative for Civic Education 336.Teaching, Learning and Training | | | | |
| 101-Government of Malawi | | | | |
| 19480-Chilunga | mo Programme in Malawi 2.Expense | | | |
| | 092.Capital grant to Local Government | 250,000,000 | 250,000,000 | |
| 10400 Chilumman | 2.Expense Total | 250,000,000 250,000,000 | 250,000,000 250,000,000 | |
| 203-European Development F | o Programme in Malawi Total Fund | 250,000,000 | 250,000,000 | |
| | mo Programme in Malawi | | | |
| | 2.Expense 092.Capital grant to Local Government | 1,332,041,006 | 5,865,095,307 | |
| | 2.Expense Total | 1,332,041,006 | 5,865,095,307 | |
| 19480-Chilungame 336.Teaching, Learning and Training Total | o Programme in Malawi Total | 1,332,041,006 1,582,041,006 | 5,865,095,307 6,115,095,307 | |
| 011.Civic Education | | 1,302,041,000 | 0,113,073,007 | |
| 101-Government of Malawi | mo Programme in Malawi | | | |
| 19460-Chilongal | 2.Expense | | | |
| | 089.Capital grants to Extra-Budgetary Units | | | 245,198,6 |
| 19480-Chilungam | 2.Expense Total o Programme in Malawi Total | | | 245,198,6 245,198 ,6 |
| 203-European Development F | Fund | | | |
| 19480-Chilunga | mo Programme in Malawi 2.Expense | | | |
| | 089.Capital grants to Extra-Budgetary Units | | | 1,042,988, |
| 10400 (1.11) | 2.Expense Total | | | 1,042,988, |
| 45600-Support to | o Programme in Malawi Total o NICE Trust | | | 1,042,988, |
| | 2.Expense | | | |
| | 089.Capital grants to Extra-Budgetary Units 2.Expense Total | | | 474,085, 474,085, |
| 45600-Support to 1 | | | | 474,085, |
| 011.Civic Education Total -National Initiative for Civic Education Total | | 1,582,041,006 | / 115 005 007 | 1,762,272, |
| 27-National Youth Council of Malawi | | 1,582,041,006 | 6,115,095,307 | 1,762,272, |
| 336.Teaching, Learning and Training | | | | |
| 101-Government of Malawi 23430-Purchase | of Office Building for Youth Council of Malawi | | | |
| | 2.Expense | | | |
| | 092.Capital grant to Local Government 2.Expense Total | 250,000,000 250,000,000 | 250,000,000 250,000,000 | |
| | f Office Building for Youth Council of Malawi Total | 250,000,000 | 250,000,000 | |
| 336.Teaching, Learning and Training Total -National Youth Council of Malawi Total | | 250,000,000 250,000,000 | 250,000,000 250,000,000 | |
| 34-Small and Medium Enterprise Board | | 250,000,000 | 250,000,000 | |
| 336.Teaching, Learning and Training | | | | |
| 101-Government of Malawi 18000-Micro, Sm | nall and Medium Enterprise Business | | | |
| | 2.Expense | | | |
| | 092.Capital grant to Local Government | 200,000,000 | 200,000,000 | |
| | | | 200,000,000 | |
| 18000-Micro, Smal | 2.Expense Total Il and Medium Enterprise Business Total | 200,000,000 200,000,000 | 200,000,000 200,000,000 | |
| 336.Teaching, Learning and Training Total | 2.Expense Total | 200,000,000 200,000,000 200,000,000 | 200,000,000 200,000,000 | |
| | 2.Expense Total | 200,000,000 200,000,000 | 200,000,000 | _ |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 36-University of Malawi 336.Teaching, Learning and Training | 2.Expense Total | 200,000,000 200,000,000 200,000,000 | 200,000,000 200,000,000 | _ |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 36-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi | 2.Expense Total Ill and Medium Enterprise Business Total | 200,000,000 200,000,000 200,000,000 | 200,000,000 200,000,000 | _ |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 36-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi | 2.Expense Total | 200,000,000 200,000,000 200,000,000 | 200,000,000 200,000,000 | _ |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 36-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi | 2.Expense Total III and Medium Enterprise Business Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 | 1,000,000,1 |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 36-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi | 2.Expense Total II and Medium Enterprise Business Total n and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 | |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 36-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion | 2.Expense Total Il and Medium Enterprise Business Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 | 1,000,000,0 |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 36-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion | 2.Expense Total II and Medium Enterprise Business Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total In and Rehabilitation of School of Economics | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 | 1,000,000, |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 36-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion | 2.Expense Total Il and Medium Enterprise Business Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 | 1,000,000,0 1,000,000,0 |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 36-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion | 2.Expense Total In and Medium Enterprise Business Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total an and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 675,000,000 | 1,000,000,0 1,000,000,0 2,000,000,0 |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 38-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion | 2.Expense Total In and Medium Enterprise Business Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total in and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 675,000,000 675,000,000 | 1,000,000,0 1,000,000,0 2,000,000,0 2,000,000,0 |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 36-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 336.Teaching, Learning and Training | 2.Expense Total In and Medium Enterprise Business Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government 2.Expense Total | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 500,000,000 500,000,000 1,175,000,000 | 1,000,000, 1,000,000, 2,000,000, 2,000,000, 3,000,000, |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 38-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion of | 2.Expense Total In and Medium Enterprise Business Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government 2.Expense Total | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 475,000,000 675,000,000 500,000,000 500,000,000 | 1,000,000, 1,000,000, 2,000,000, 2,000,000, 3,000,000, |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 38-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 17760-Expansion 336.Teaching, Learning and Training Total -University of Malawi Total 42-Malawi Bureau of Standards (MBS) 321.Quality Assurance Program | 2.Expense Total In and Medium Enterprise Business Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government 2.Expense Total | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 500,000,000 500,000,000 1,175,000,000 | 1,000,000, 1,000,000, 2,000,000, 2,000,000, 3,000,000, |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 36-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 17760-Expansion 336.Teaching, Learning and Training Total -University of Malawi Total 42-Malawi Bureau of Standards (MBS) 321.Quality Assurance Program 101-Government of Malawi | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total in and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of School of Economics Total | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 500,000,000 500,000,000 1,175,000,000 | 1,000,000, 1,000,000, 2,000,000, 2,000,000, 3,000,000, |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 36-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 17760-Expansion 336.Teaching, Learning and Training Total -University of Malawi Total 42-Malawi Bureau of Standards (MBS) 321.Quality Assurance Program 101-Government of Malawi | 2.Expense Total In and Medium Enterprise Business Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government 2.Expense Total | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 500,000,000 500,000,000 1,175,000,000 | 1,000,000, 1,000,000, 2,000,000, 2,000,000, 3,000,000, |
| 336.Teaching, Learning and Training Total -Small and Medium Enterprise Board Total 36-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 17760-Expansion 336.Teaching, Learning and Training Total -University of Malawi Total 42-Malawi Bureau of Standards (MBS) 321.Quality Assurance Program 101-Government of Malawi | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total in and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 1092.Capital grants to Local Government 2.Expense Total and Rehabilitation of School of Economics Total | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 500,000,000 500,000,000 1,175,000,000 | 1,000,000,1 1,000,000,1 2,000,000, 2,000,000, 3,000,000, 3,000,000,1 |
| 336.Teaching, Learning and Training Total 38-University of Malawi 336.Teaching, Learning and Training 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 336.Teaching, Learning and Training Total University of Malawi Total 42-Malawi Bureau of Standards (MBS) 321.Quality Assurance Program 101-Government of Malawi 101-Government of Malawi | 2.Expense Total In and Medium Enterprise Business Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total an and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of School of Economics Total ization, Quality Assurance & Metrology, Infrastructure Development 2.Expense 089.Capital grants to Extra-Budgetary Units 2.Expense 089.Capital grants to Extra-Budgetary Units 2.Expense | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 500,000,000 500,000,000 1,175,000,000 | 1,000,000,0 1,000,000,0 2,000,000,0 2,000,000,0 3,000,000,0 3,000,000,0 500,000,0 |
| 336.Teaching, Learning and Training Total 36-University of Malawi 336.Teaching, Learning and Training 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 16680-Expansion 17760-Expansion 336.Teaching, Learning and Training Total -University of Malawi Total 42-Malawi Bureau of Standards (MBS) 321.Quality Assurance Program 101-Government of Malawi 21690-Standardiz 321.Quality Assurance Program Total | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total in and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 1092.Capital grants to Local Government 2.Expense Total and Rehabilitation of School of Economics Total | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 500,000,000 500,000,000 1,175,000,000 | 1,000,000,1 1,000,000,1 2,000,000,1 2,000,000,3,000,000,3,000,000,3,000,000, |
| 336.Teaching, Learning and Training Total 38-University of Malawi 336.Teaching, Learning and Training 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 17760-Expansion 336.Teaching, Learning and Training Total 42.Malawi Bureau of Standards (MBS) 321.Quality Assurance Program 101-Government of Malawi 21690-Standardiz 321.Quality Assurance Program Total 312.Curricula Development | 2.Expense Total In and Medium Enterprise Business Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total an and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of School of Economics Total ization, Quality Assurance & Metrology, Infrastructure Development 2.Expense 089.Capital grants to Extra-Budgetary Units 2.Expense 089.Capital grants to Extra-Budgetary Units 2.Expense | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 500,000,000 500,000,000 1,175,000,000 | 1,000,000,0 1,000,000,0 2,000,000,0 2,000,000,0 3,000,000,0 3,000,000,0 500,000,0 500,000,0 |
| 336.Teaching, Learning and Training Total Small and Medium Enterprise Board Total S6-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 16680-Expansion 17760-Expansion 17760-E | 2.Expense Total In and Medium Enterprise Business Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total an and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of School of Economics Total ization, Quality Assurance & Metrology, Infrastructure Development 2.Expense 089.Capital grants to Extra-Budgetary Units 2.Expense 089.Capital grants to Extra-Budgetary Units 2.Expense | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 500,000,000 500,000,000 1,175,000,000 | 1,000,000,0 1,000,000,0 2,000,000,0 2,000,000,0 3,000,000,0 3,000,000,0 500,000,0 500,000,0 |
| 336.Teaching, Learning and Training Total Small and Medium Enterprise Board Total S6-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 16680-Expansion 17760-Expansion 17760-E | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total In and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government 2.Expense Total and Rehabilitation of School of Economics Total ization, Quality Assurance & Metrology, Infrastructure Development 2.Expense 089.Capital grants to Extra-Budgetary Units 2.Expense Total ation, Quality Assurance & Metrology, Infrastructure Development Total ization, Quality Assurance, Accredition and Metrology (SQUAM) 2.Expense | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 500,000,000 1,175,000,000 | 1,000,000,0 1,000,000,0 2,000,000,0 2,000,000,0 3,000,000,0 3,000,000,0 500,000,0 500,000,0 |
| 336.Teaching, Learning and Training Total Small and Medium Enterprise Board Total S6-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 16680-Expansion 17760-Expansion 17760-E | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government 2.Expense Total and Rehabilitation of School of Economics Total ization, Quality Assurance & Metrology, Infrastructure Development 2.Expense 089.Capital grants to Extra-Budgetary Units 2.Expense Total ation, Quality Assurance & Metrology, Infrastructure Development Total ization, Quality Assurance & Metrology, Infrastructure Development Total ization, Quality Assurance & Metrology, Infrastructure Development Total ization, Quality Assurance, Accredition and Metrology (SQUAM) 2.Expense 092.Capital grant to Local Government | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 675,000,000 675,000,000 500,000,000 1,175,000,000 1,175,000,000 | 1,000,000,0 1,000,000,0 2,000,000,0 2,000,000,0 3,000,000,0 3,000,000,0 500,000,0 500,000,0 |
| 336.Teaching, Learning and Training Total Small and Medium Enterprise Board Total Sa-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 16680-Expansion 17760-Expansion of 17760-Standardize 17760-Standardize 177650-Standardize 177650-Standardize | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total In and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government 2.Expense Total and Rehabilitation of School of Economics Total ization, Quality Assurance & Metrology, Infrastructure Development 2.Expense 089.Capital grants to Extra-Budgetary Units 2.Expense Total ation, Quality Assurance & Metrology, Infrastructure Development Total ization, Quality Assurance, Accredition and Metrology (SQUAM) 2.Expense | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 475,000,000 675,000,000 500,000,000 1,175,000,000 1,175,000,000 2,200,000,000 2,200,000,000 | 1,000,000,1 1,000,000,1 2,000,000,1 2,000,000,3,000,000,3,000,000,3,000,000, |
| 336.Teaching, Learning and Training Total 36-University of Malawi 336.Teaching, Learning and Training 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 336.Teaching, Learning and Training Total 201.Training Total 201.Training Total 21.Training Total 221.Quality Assurance Program 101-Government of Malawi 17650-Standardiz 312.Curricula Development 17650-Standardiz 312.Curricula Development Total | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 079.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 475,000,000 675,000,000 500,000,000 1,175,000,000 1,175,000,000 2,200,000,000 2,200,000,000 2,200,000,0 | 1,000,000, 1,000,000, 2,000,000, 2,000,000, 3,000,000, 3,000,000, 500,000, 500,000, |
| 336.Teaching, Learning and Training Total Small and Medium Enterprise Board Total Sa-University of Malawi 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 16680-Expansion 17760-Expansion of 17760-Standardize 17760-Standardize 177650-Standardize 177650-Standardize | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 079.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 475,000,000 500,000,000 1,175,000,000 1,175,000,000 | 1,000,000, 1,000,000, 2,000,000, 2,000,000, 3,000,000, 3,000,000, 500,000, 500,000, |
| 336.Teaching, Learning and Training Total 38-University of Malawi 336.Teaching, Learning and Training 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 17760-Expansion 336.Teaching, Learning and Training Total University of Malawi Total 42-Malawi Bureau of Standards (MBS) 321.Quality Assurance Program 101-Government of Malawi 21690-Standardiz 321.Quality Assurance Program Total 312.Curricula Development 101-Government of Malawi 17650-Standardiz 312.Curricula Development Total 43-NRC 336.Teaching, Learning and Training | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 079.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 475,000,000 675,000,000 500,000,000 1,175,000,000 1,175,000,000 2,200,000,000 2,200,000,000 2,200,000,0 | 1,000,000, 1,000,000, 2,000,000, 2,000,000, 3,000,000, 3,000,000, 500,000, 500,000, 500,000, |
| 336.Teaching, Learning and Training Total 36-University of Malawi 336.Teaching, Learning and Training 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 17760-Expan | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government 2.Expense Total an and Rehabilitation of CHANCO Total in and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 2.Expense Total and Rehabilitation of School of Economics Total ization, Quality Assurance & Metrology, Infrastructure Development 2.Expense 089.Capital grants to Extra-Budgetary Units 2.Expense Total Ition, Quality Assurance & Metrology, Infrastructure Development Total ization, Quality Assurance, Accredition and Metrology (SQUAM) 2.Expense 092.Capital grant to Local Government 2.Expense Total Idion, Quality Assurance, Accredition and Metrology (SQUAM) Total | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 475,000,000 675,000,000 500,000,000 1,175,000,000 1,175,000,000 2,200,000,000 2,200,000,000 2,200,000,0 | 1,000,000, 1,000,000, 2,000,000, 2,000,000, 3,000,000, 3,000,000, 500,000, 500,000, |
| 336.Teaching, Learning and Training Total 36-University of Malawi 336.Teaching, Learning and Training 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 17760-Expan | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 079.Capital grants to Extra-Budgetary Units 089.Capital grants to Extra-Budgetary Units | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 475,000,000 675,000,000 500,000,000 1,175,000,000 1,175,000,000 2,200,000,000 2,200,000,000 2,200,000,0 | 1,000,000,1 1,000,000,1 2,000,000,1 2,000,000,3,000,000,3,000,000,500,500, |
| 336.Teaching, Learning and Training Total 36-University of Malawi 336.Teaching, Learning and Training 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 17760-Expan | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of School of Economics Total ization, Quality Assurance & Metrology, Infrastructure Development 2.Expense 089.Capital grants to Extra-Budgetary Units 2.Expense Total ization, Quality Assurance & Metrology, Infrastructure Development Total ization, Quality Assurance & Metrology, Infrastructure Development Total ization, Quality Assurance & Metrology, Infrastructure Development Total ization, Quality Assurance, Accredition and Metrology (SQUAM) 2.Expense 092.Capital grant to Local Government 2.Expense Total ization, Quality Assurance, Accredition and Metrology (SQUAM) 2.Expense 092.Capital grant to Local Government 2.Expense Total ization, Quality Assurance, Accredition and Metrology (SQUAM) Total | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 475,000,000 675,000,000 500,000,000 1,175,000,000 1,175,000,000 2,200,000,000 2,200,000,000 2,200,000,0 | 1,000,000,0 1,000,000,0 2,000,000,0 2,000,000,0 3,000,000,0 3,000,000,0 500,000,0 500,000,0 500,000,0 |
| 336.Teaching, Learning and Training Total 36-University of Malawi 336.Teaching, Learning and Training 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 17760-Expan | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total in and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grants to Local Government 2.Expense Total and Rehabilitation of School of Economics Total ization, Quality Assurance & Metrology, Infrastructure Development 2.Expense 089.Capital grants to Extra-Budgetary Units 2.Expense Total and Rehabilitation of School of Economics Total ization, Quality Assurance & Metrology, Infrastructure Development 2.Expense 189.Capital grants to Extra-Budgetary Units 2.Expense Total ation, Quality Assurance, Accredition and Metrology (SQUAM) 2.Expense 092.Capital grant to Local Government 2.Expense Total 3.Expense Total 3.Expense Total 3.Expense Total 4.Expense Total 4.Expense Total 5.Expense Total 5.Expense Total 6.Expense Total 6.Expens | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 475,000,000 675,000,000 500,000,000 1,175,000,000 1,175,000,000 2,200,000,000 2,200,000,000 2,200,000,0 | 1,000,000,0 1,000,000,0 2,000,000,0 2,000,000,0 3,000,000,0 500,000,0 500,000,0 500,000,0 |
| 336.Teaching, Learning and Training Total 36-University of Malawi 336.Teaching, Learning and Training 336.Teaching, Learning and Training 101-Government of Malawi 16680-Expansion 17760-Expansion 17760-Expansion 336.Teaching, Learning and Training Total 42-Malawi Bureau of Standards (MBS) 321.Quality Assurance Program 101-Government of Malawi 101-Government of Malawi 17650-Standardi 312.Curricula Development 101-Government of Malawi 17650-Standardi 312.Curricula Development Total 312.Curricula Development Total 43-NRC 336.Teaching, Learning and Training 101-Government of Malawi 17650-Standardi 312.Curricula Development Total 43-NRC 336.Teaching, Learning and Training 101-Government of Malawi 21890-Capacity | 2.Expense Total In and Rehabilitation of CHANCO 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense Total and Rehabilitation of CHANCO Total and Rehabilitation of School of Economics 2.Expense 089.Capital grants to Extra-Budgetary Units 092.Capital grants to Extra-Budgetary Units 092.Capital grant to Local Government 2.Expense 1089.Capital grants to Extra-Budgetary Units 2.Expense 1089.Capital grants to Extra-Budgetary Units 2.Expense Total 2.Expense Total 2.Expense Total 2.Expense Total 2.Expense Total 3.Expense Total 4.Expense Total 5.Expense Total 5.Expense Total 6.Expense Total 6.Expen | 200,000,000 200,000,000 200,000,000 200,000,0 | 200,000,000 200,000,000 200,000,000 475,000,000 475,000,000 500,000,000 500,000,000 1,175,000,000 1,175,000,000 2,200,000,000 2,200,000,000 2,200,000,0 | 1,000,000,0 1,000,000,0 2,000,000,0 2,000,000,0 3,000,000,0 500,000,0 500,000,0 500,000,0 |

047-Kamuzu University of Health Sciences (KUHES)
336.Teaching, Learning and Training
219-World Bank

| Capital Deta | ils | | | | | | |
|---------------------|---|--------------------|------------------------|--|------------------|-----------------|-------------------|
| Cost Centre Prog | gramme Fund Sour | e Proiect | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| | | | | Higher Education Centers of Excellence Project- COM | | | |
| | | | 2.Expense | | | | |
| | | | | 089.Capital grants to Extra-Budgetary Units | | | 733,323,0- |
| | | | 2.Expense Tota | I | | | 733,323,0- |
| | | 18521-Eastern o | ınd Southern Africa Hi | gher Education Centers of Excellence Project- COM Total | | | 733,323,04 |
| | Teaching, Learning o | | | | | | 733,323,04 |
| | iversity of Health Scie | nces (KUHES) Total | | | | | 733,323,0 |
| | College of Medicine | | | | | | |
| 33 | 36.Teaching, Learning | | | | | | |
| | 101-Gov | ernment of Malaw | | | | | |
| | | 18521-Easterr | | Higher Education Centers of Excellence Project- COM | | | |
| | | | 2.Expense | | | | |
| | | | | 092.Capital grant to Local Government | 515,563,860 | 771,203,500 | |
| | | | 2.Expense Tota | | 515,563,860 | 771,203,500 | |
| | | | | gher Education Centers of Excellence Project- COM Total | 515,563,860 | 771,203,500 | |
| | | 18300-Constr | | on Block for College of Medicine | | | |
| | | | 2.Expense | | | | |
| | | | | 084.Current grants to Extra-Budgetary Units | | | 1,000,000,00 |
| | | | | 092.Capital grant to Local Government | - | | |
| | | | 2.Expense Tota | | - | | 1,000,000,00 |
| 201 | | | tion of Administration | Block for College of Medicine Total | | 771 000 500 | 1,000,000,00 |
| | Teaching, Learning o | | | | 515,563,860 | 771,203,500 | 1,000,000,00 |
| | llege of Medicine Tot College of NursingAd | | | | 515,563,860 | 771,203,500 | 1,000,000,00 |
| | 36.Teaching, Learning | | | | | | |
| 3. | | ernment of Malawi | | | | | |
| | 101-60 | | | Midwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus | | | |
| | | 20170-C011311 | 2.Expense | Midwilery Skills Edbordrones di Karriozo College di Notsing - Lilongwe Carripos | | | |
| | | | z.txperise | 092.Capital grant to Local Government | 500.000.000 | 500.000.000 | 664,590,7 |
| | | | 2.Expense Tota | | 500,000,000 | 500,000,000 | 664,590,7 |
| | | 20170-Construc | | idwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus Total | 500,000,000 | 500,000,000 | 664,590,7 |
| 336 | Teaching, Learning o | | o | administration and administration of the state of the sta | 500,000,000 | 500,000,000 | 664,590,76 |
| | llege of NursingAdm | | | | 500,000,000 | 500,000,000 | 664,590,78 |
| Grand Total | gg.tunig.tuni | | | | 13,967,428,626 | 18,964,409,674 | 28,712,222,43 |

Vote 276

National Statistical office

| 449,130,855 |
|-------------|
| 149,830,302 |
| 598,961,157 |
| |
| |
| - |
| - |
| - |
| |
| 598,961,157 |
| |

| | _,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
|------------|---|
| DEPARTMENT | 276: National Statistical Office |

| rent Details | nal Statistical Offi | | | | |
|---|--|---|---|---|-------------------|
| Sub- | | | 2020-21 | | |
| Programme Programm | | Item | Approved | 2020-21 Revised | 2021-22 Estim |
| National Statistics Office - | • | | | | |
| 020.Management and | d Administration nation and Communico | ation Tachnology | | | |
| 1.1110111 | 2.Expense | anon rechnology | | | |
| | 2.2.400.00 | 001.Salaries in Cash | | | 3,4 |
| | | 003.Other allowances in cash | | | 2 |
| | | 012.Internal travel | | | 1,1 |
| | | 024.Motor vehicle running expenses | | | 6 |
| 1 Informs | 2.Expense Total ation and Communication | on Tachnology, Total | | | 5,4 5,4 |
| | | Monitoring and Evaluation | | | 5,4 |
| 7 | 2.Expense | The members of the Evaluation | | | |
| | • | 001.Salaries in Cash | | | 106,7 |
| | | 003.Other allowances in cash | | | 5,2 |
| | | 012.Internal travel | | | 6,7 |
| | | 014.Public Utilities | | | 29,0 |
| | | 015.Office supplies 020.Acquisition of technical services | | | 1,0 3,4 |
| | | 023.Other goods and services | | | 3,6 |
| | | 024.Motor vehicle running expenses | | | 6,5 |
| | | 025.Routine Maintenance of Assets | | | 10,6 |
| | | 119.Premiums | | | 15,3 |
| 7 A.d., 1.1 | 2.Expense Total | A 11 - 2 | | | 188,3 |
| | stration, Planning and N Icial Management and | Audit Sonices | | | 188,3 |
| 0.111011 | 2.Expense | Addit Services | | | |
| | 2.2.400.00 | 001.Salaries in Cash | | | 21,3 |
| | | 003.Other allowances in cash | | | 4 |
| | | 012.Internal travel | | | 5,5 |
| | | 024.Motor vehicle running expenses | | | 9 |
| 0.5: | 2.Expense Total | udit Candaaa Takul | | | 28,2 |
| | i al Management and Au an Resource Manageme | | | | 28,2 |
| 7.1101110 | 2.Expense | 6111 | | | |
| | | 001.Salaries in Cash | | | 37,6 |
| | | 003.Other allowances in cash | | | 2 |
| | | 012.Internal travel | | | 2,1 |
| | | 015.Office supplies | | | 1 |
| | 0 5 | 024.Motor vehicle running expenses | | | 1,2 |
| 0 Human | 2.Expense Total Resource Managemen | at Total | | | 41,44 41,44 |
| 020.Management and | | ii loldi | | | 263,5 |
| 063.Statistical Service | | | | | 200,01 |
| 1.Demo | ography and Social Stat | tistics | | | |
| | 2.Expense | | | | |
| | | 001.Salaries in Cash | | | 62,7 |
| | | 012.Internal travel | | | 3,5 |
| | | 019. Iraining expenses 024. Motor vehicle running expenses | | | 10,0 |
| | 2.Expense Total | 024voror vornero forming expenses | | | 77,1 |
| 1.Demog | raphy and Social Statist | tics Total | | | 77,10 |
| 2.Econo | omics and Agriculture S | tatistics | | | |
| | 2. Expense | | | | |
| | | 001.Salaries in Cash | | | 105,0 |
| | | 012.Internal travel 024.Motor vehicle running expenses | | | 18,5 3,5 |
| | 2.Expense Total | 024.Motor verticle for itting expenses | | | 127,1° |
| 2.Econor | nics and Agriculture Sta | itistics Total | | | 127,1 |
| 3.Natio | onal Statistical System ar | nd Data Management | | | |
| | 2.Expense | | | | |
| | | 012.Internal travel | | | 4,1 |
| | O Evmanaa Talad | 024.Motor vehicle running expenses | | | 7 4,8 6 |
| | 2.Expense Total | l Data Management Total | | | 4,8 |
| 3 Nations | | i Dala Managemeni Tolai | | | 209,22 |
| | • | | | | , |
| 063.Statistical Services | Total | | | | |
| 063.Statistical Services 20. Management and | Total d Administration | nd Monitoring and Evaluation | | | |
| 063.Statistical Services 20. Management and | Total d Administration | nd Monitoring and Evaluation | | | |
| 063.Statistical Services 20. Management and | Total d Administration ministration, Planning an | 10-Salaries | 120,517,51 | | |
| 063.Statistical Services 20. Management and | Total d Administration ministration, Planning an | 10-Salaries 11-Other Allowances | 3,004,00 | 0 4,984,000 | |
| 063.Statistical Services 20. Management and | Total d Administration ministration, Planning an | 10-Salaries 11-Other Allowances 21-Internal travel | | 0 4,984,000 0 14,629,806 | |
| 063.Statistical Services 20. Management and | Total d Administration ministration, Planning an | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel | 3,004,00 20,620,00 | 0 4,984,000 0 14,629,806 3,150,000 | |
| 063.Statistical Services 20. Management and | Total d Administration ministration, Planning an | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 23-Public utilities | 3,004,00 20,620,00 - 16,800,00 | 0 4,984,000 0 14,629,806 3,150,000 0 18,200,000 | |
| 063.Statistical Services 20. Management and | Total d Administration ministration, Planning an | 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel | 3,004,00 20,620,00 | 0 4,984,000 0 14,629,806 3,150,000 0 18,200,000 0 9,060,000 | |

MINISTRY 27: Ministry of Finance DEPARTMENT 276: National Statistical Office

| Recurrent Det | ails |
|----------------|------|
| KCCOIICIII DCI | ans |

| Cost | | Sub- | | | 2020-21 | | |
|----------|-----------------|-----------------|----------------------|--|--------------------------------|--------------------------------|-------------------|
| Centre | Programme | Programme | GFS Chapter | Item | Approved | 2020-21 Revised | 2021-22 Estimates |
| 001-No | 20. Manage | e 07. Administ | tr 2.Expense | 34-Motor vehicle running expenses | 58,317,475 | 31,167,475 | |
| | | | | 35-Routine maintenance of assets | 7,200,000 | 3,200,000 | |
| | | | 2.Expense Total | | 253,228,990 | 266,913,282 | |
| | | 07. Administro | ation, Planning and | Monitoring and Evaluation Total | 253,228,990 | 266,913,282 | |
| | | 08. Financia | al Management and | d Audit Services | | | |
| | | | 2.Expense | | | | |
| | | | | 10-Salaries | 32,206,675 | 29,500,960 | |
| | | | | 11-Other Allowances | | - | |
| | | | | 21-Internal travel | 10,960,000 | 11,660,000 | |
| | | | | 24-Office supplies and expenses | 207,000 | 1,453,951 | |
| | | | | 28-Training expenses | 4,990,000 | 6,195,080 | |
| | | | | 34-Motor vehicle running expenses | 2,780,000 | 2,553,000 | |
| | | | 2.Expense Total | | 51,143,675 | 51,362,991 | |
| | | | Management and A | | 51,143,675 | 51,362,991 | |
| | | 09. Human I | Resource Managen | nent | | | |
| | | | 2.Expense | 10 Calarias | 10 /15 /00 | 10 /15 /00 | |
| | | | | 10-Salaries | 10,615,692 | 10,615,692 | |
| | | | | 21-Internal travel | 7,320,000 | 5,520,000 | |
| | | | | 24-Office supplies and expenses | 989,100 | 989,100 | |
| | | | | 28-Training expenses 34-Motor vehicle running expenses | 1,000,000 983,895 | 1,000,000 | |
| | | | 2.Expense Total | 04-1410101 Aetilicie Intillillid exhetizez | 20,908,687 | 18,124,792 | |
| | | 09 Human Re | source Manageme | ent Total | 20,708,687 | 18,124,792 | |
| | | | tion and Communic | | 20,700,007 | 10,124,772 | |
| | | 10.11110111101 | 2.Expense | callott rectifiology | | | |
| | | | 2.Expense | 10-Salaries | 6,543,432 | 6,543,432 | |
| | | | | 21-Internal travel | 1,860,000 | 2,100,000 | |
| | | | | 23-Public utilities | 300,000 | -,, | |
| | | | | 24-Office supplies and expenses | 630,000 | = | |
| | | | | 28-Training expenses | 5,885,268 | 659,748 | |
| | | | | 34-Motor vehicle running expenses | 1,000 | 388,000 | |
| | | | 2.Expense Total | | 15,219,700 | 9,691,180 | |
| | | 10. Informatio | n and Communica | tion Technology Total | 15,219,700 | 9,691,180 | |
| | | nent and Admi | nistration Total | | 340,501,052 | 346,092,245 | |
| | 63. Statistic | | | | | | |
| | | 01. Demogr | aphy and Social Sto | atistics | | | |
| | | | 2.Expense | 1004 | 05.75.4.0.40 | 00.504.104 | |
| | | | | 10-Salaries | 85,754,040 | 89,504,196 | |
| | | | | 21-Internal travel | 12,450,000 | 7,820,000 | |
| | | | | 23-Public utilities | 759,000 | 20,000 | |
| | | | | 24-Office supplies and expenses | 4,726,500 | 6,646,500 | |
| | | | | 34-Motor vehicle running expenses 35-Routine maintenance of assets | 2,760,000 1,093,238 | 5,160,000 | |
| | | | 2.Expense Total | 33-Routine maintenance of assets | 107,542,778 | 109,150,696 | |
| | | 01 Demogran | phy and Social Stati | stics Total | 107,542,778 | 109,150,696 | |
| | | | nics and Agriculture | | 107,042,770 | 107,100,070 | |
| | | 02, 200, 011 | 2.Expense | 0.010.100 | | | |
| | | | | 10-Salaries | 178,657,452 | 180,407,608 | |
| | | | | 11-Other Allowances | 4,317,000 | 1,409,084 | |
| | | | | 21-Internal travel | 36,280,000 | 24,105,000 | |
| | | | | 23-Public utilities | 1,640,000 | 1,640,000 | |
| | | | | 24-Office supplies and expenses | 4,692,106 | 7,330,860 | |
| | | | | 34-Motor vehicle running expenses | 7,478,370 | 7,180,370 | |
| | | | | 39-Grants to International Organisations | 1,560,000 | - | |
| | | | 2.Expense Total | | 234,624,928 | 222,072,922 | |
| | | | s and Agriculture St | | 234,624,928 | 222,072,922 | |
| | | 03. Nationa | | and Data Management | | | |
| | | | 2.Expense | 11 01 41 | | 2.22 | |
| | | | | 11-Other Allowances | 7 100 000 | 2,000 | |
| | | | | 21-Internal travel | 7,430,000 | 9,325,078 | |
| | | | | 23-Public utilities | 80,000 | 80,000 | |
| | | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 1,730,000 | 2,071,000 | |
| | | | 2.Expense Total | 04-1410101 Aetilicie Intillillid exhetizez | 1,424,369 10,664,369 | 1,424,369 12,902,447 | |
| | | 03 National S | • | d Data Management Total | 10,664,369 | 12,902,447 | |
| | 63. Statistical | Services Total | | a sala managemeni iolai | 352,832,075 | 344,126,065 | |
| 001-Nati | | Office - Heada | uarters Total | | 693,333,127 | 690,218,310 | 472,747,915 |
| | | s Office - Blan | | | | | |
| | | ement and Ad | | | | | |

1.Information and Communication Technology

2.Expense

001.Salaries in Cash

2,469,744 **2,469,744 2,469,744**

2.Expense Total
1.Information and Communication Technology Total

7.Administration, Planning and Monitoring and Evaluation

2.Expense

| | nt Details | | | ce | | | |
|--------------|---|--|---|---|--|--|--|
| ost entre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| | | 7.Administra | | 001.Salaries in Cash | дриотеа | 2020 21 Revised | 12,656,3 |
| | | 7 Administrati | 2.Expense Total | Aonitoring and Evaluation Total | | | 12,656,34 12,656,34 |
| | 020.Manage | | inistration Total | normormy and Evaluation Total | | | 15,126,0 |
| | 063.Statistic | cal Services | e and Agriculture | tatistics | | | |
| | | 2.ECONOMIC | s and Agriculture S 2.Expense | SIGNISTICS | | | |
| | | | | 001.Salaries in Cash | | | 2,282,4 |
| | | | | 012.Internal travel 014.Public Utilities | | | 2,490,0 1,350,0 |
| | | | | 015.Office supplies | | | 150,00 |
| | | | 2.Expense Total | 024.Motor vehicle running expenses | | | 457,48 6,729,88 |
| | | 2.Economics | and Agriculture Sto | atistics Total | | | 6,729,88 |
| | | 3.National S | , | nd Data Management | | | |
| | | | 2.Expense | 003.Other allowances in cash | | | 520,58 |
| | | | 2.Expense Total | ood.onlor allowarieds in easin | | | 520,58 |
| | 013 61-11-11 | | • | l Data Management Total | | | 520,58 |
| (| | l Services Total ement and Adr | | | | | 7,250,47 |
| | | | | nd Monitoring and Evaluation | | | |
| | | | 2.Expense | 10-Salaries | 10.618.752 | 10,618,752 | |
| | | | | 11-Other Allowances | 406,000 | 492,000 | |
| | | | 2.Expense Total | | 11,024,752 | 11,110,752 | |
| | | | | l Monitoring and Evaluation Total cation Technology | 11,024,752 | 11,110,752 | |
| | | 10.1110111101 | 2.Expense | canon recrinelegy | | | |
| | | | 0.5 | 10-Salaries | 2,193,276 | 2,193,276 | |
| | | 10. Informatio | 2.Expense Total on and Communication | ation Technology Total | 2,193,276 2,193,276 | 2,193,276 2,193,276 | |
| : | | nent and Admi | | | 13,218,028 | 13,304,028 | |
| | 63. Statistic | | ics and Agriculture | Statistics | | | |
| | | 02. LCOHOITI | 2.Expense | s statistics | | | |
| | | | | 10-Salaries | 7,410,504 | 7,410,504 | |
| | | | | 11-Other Allowances 21-Internal travel | 86,000 8,160,000 | 8.120.000 | |
| | | | | 34-Motor vehicle running expenses | 296,621 | 296,621 | |
| | | 00 5 | 2.Expense Total s and Agriculture S | the state of Taken | 15,953,125 | 15,827,125 | |
| | 63. Statistical | Services Total | s and Agriculture s | oralistics total | 15,953,125 15,953,125 | 15,827,125 15,827,125 | |
| 2-Natio | | Office - Blanty | | | 29,171,153 | 29,131,153 | 22,376,56 |
| | | | awa. | | | | |
| | | cs Office - Lilon | | | | | |
| | | ement and Ad | ministration | Monitoring and Evaluation | | | |
| | | ement and Ad | ministration | <u> </u> | | | F0 9// 73 |
| | | ement and Ad | ministration ation, Planning and 2.Expense | Monitoring and Evaluation 001.Salaries in Cash | | | 50,866,73 50,866,7 3 |
| 03-Nat | 020.Manag | ement and Ad 7.Administra 7.Administrati | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and M | <u> </u> | | | 50,866,73 50,866,73 |
| 103-Na | 020.Manag | 7.Administrati ment and Administrati | ministration ation, Planning and 2.Expense 2.Expense Total | 001.Salaries in Cash | | | 50,866,73 50,866,73 |
| 03-Na | 020.Manag | 7.Administrati ment and Adm 7.Administrati | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and M | 001.Salaries in Cash Monitoring and Evaluation Total | | | 50,866,73 50,866,73 |
| 103-Na | 020.Manag | 7.Administrati ment and Adm 7.Administrati | ministration ution, Planning and 2.Expense 2.Expense Total on, Planning and M inistration Total | 001.Salaries in Cash Aonitoring and Evaluation Total Statistics | | | 50,866,73 50,866,73 50,866,73 |
| 103-Na | 020.Manag | 7.Administrati ment and Adm 7.Administrati | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and M inistration Total as and Agriculture S | 001.Salaries in Cash Monitoring and Evaluation Total Statistics 001.Salaries in Cash | | | 50,866,73 50,866,73 50,866,73 |
| 103-Na | 020.Manag | 7.Administrati ment and Adm 7.Administrati | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and M inistration Total as and Agriculture S | 001.Salaries in Cash Aonitoring and Evaluation Total Statistics | | | 50,866,73 50,866,73 50,866,73 11,395,15 6,150,00 |
| 03-Na | 020.Manag | 7.Administrati ment and Adm 7.Administrati | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and M inistration Total as and Agriculture S | 001.Salaries in Cash Aonitoring and Evaluation Total Statistics 001.Salaries in Cash 012.Internal travel 014.Public Utilities 015.Office supplies | | | 50,866,73 50,866,73 50,866,73 11,395,15 6,150,00 2,340,00 337,46 |
| 103-Na | 020.Manag | 7.Administrati ment and Adm 7.Administrati | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and M inistration Total as and Agriculture S | 001.Salaries in Cash Aonitoring and Evaluation Total Statistics 001.Salaries in Cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services | | | 50,866,73 50,866,73 50,866,73 11,395,15 6,150,00 2,340,00 337,44 2,430,00 |
| 003-Na | 020.Manag | 7.Administrati 7.Administrati ment and Adm cal Services 2.Economic | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and A inistration Total as and Agriculture S 2.Expense | 001.Salaries in Cash Aonitoring and Evaluation Total Statistics 001.Salaries in Cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses | | | 50,866,73 50,866,73 50,866,73 11,395,15 6,150,00 2,340,00 337,46 2,430,00 1,200,00 23,852,61 |
| 003-Na | 020.Manag | 7.Administrati ment and Administrati ment and Administrati z.Economic | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and A inistration Total as and Agriculture S 2.Expense 2.Expense | 001.Salaries in Cash Aonitoring and Evaluation Total Statistics 001.Salaries in Cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses | | | 50,866,73 50,866,73 50,866,73 11,395,15 6,150,00 2,340,00 337,44 2,430,00 1,200,00 23,852,61 |
| 103-Na | 020.Manag | 7.Administrati ment and Administrati ment and Administrati z.Economic | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and M inistration Total as and Agriculture S 2.Expense 2.Expense 2.Expense Total and Agriculture Statistical System and | 001.Salaries in Cash Aonitoring and Evaluation Total Statistics 001.Salaries in Cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses | | | 50,866,73 50,866,73 50,866,73 11,395,15 6,150,00 2,340,00 337,46 2,430,00 1,200,00 23,852,61 |
| 03-Nat | 020.Manag | 7.Administrati ment and Administrati ment and Administrati z.Economic | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and A inistration Total as and Agriculture S 2.Expense 2.Expense | 001.Salaries in Cash Aonitoring and Evaluation Total Statistics 001.Salaries in Cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses | | | 50,866,73 50,866,73 50,866,73 11,395,15 6,150,00 2,340,00 337,44 2,430,00 1,200,00 23,852,61 23,852,61 |
| 03-Nat | 020.Manag | 7.Administratiment and Administratiment and Administratiment and Administratiment and Services 2.Economics 3.National S | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and A inistration Total as and Agriculture S 2.Expense 2.Expense 2.Expense Total and Agriculture Statistical System on 2.Expense 2.Expense 2.Expense 2.Expense 2.Expense | 001.Salaries in Cash Aonitoring and Evaluation Total Statistics 001.Salaries in Cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses atistics Total and Data Management 003.Other allowances in cash | | | 50,866,73 50,866,73 50,866,73 11,395,15 6,150,00 2,340,00 1,200,00 23,852,61 23,852,61 1,164,00 1,164,00 |
| (1) | 020.Manage 020.Manage 063.Statistic | 7.Administratiment and Administratiment and Administratiment and Administratiment and Services 2.Economics 3.National S | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and A inistration Total as and Agriculture S 2.Expense 2.Expense 2.Expense Total and Agriculture Statistical System an 2.Expense 2.Expense Total atistical System and | 001.Salaries in Cash Aonitoring and Evaluation Total Statistics 001.Salaries in Cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses utistics Total and Data Management | | | 50,866,73 50,866,73 50,866,73 50,866,73 11,395,15 6,150,00 2,340,00 337,46 2,430,00 1,200,00 23,852,61 23,852,61 1,164,00 1,164,00 1,164,00 25,016,61 |
| 003-Na | 020.Manage 020.Manage 063.Statistic | 7.Administratiment and Administratiment and Administratiment and Administratiment and Services 2.Economics 3.National States Services Total Ement and Administrational Administration and Administration an | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and A inistration Total as and Agriculture S 2.Expense 2.Expense Total and Agriculture Statatistical System an 2.Expense 2.Expense Total atistical System and and Agriculture Statatistical System and and Agriculture Statatistical System and and Agriculture Statatistical System and | 001.Salaries in Cash Aonitoring and Evaluation Total Statistics 001.Salaries in Cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses attistics Total and Data Management 003.Other allowances in cash | | | 50,866,73 50,866,73 50,866,73 11,395,15 6,150,00 2,340,00 337,46 2,430,00 1,200,00 23,852,61 23,852,61 1,164,00 1,164,00 1,164,00 |
| 1003-Nai | 020.Manage 020.Manage 063.Statistic | 7.Administratiment and Administratiment and Administratiment and Administratiment and Services 2.Economics 3.National States Services Total Ement and Administrational Administration and Administration an | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and A inistration Total as and Agriculture S 2.Expense 2.Expense Total and Agriculture St distriction System an 2.Expense 2.Expense Total atistical System an anistration anistration anistration atistion, Planning an | 001.Salaries in Cash Aonitoring and Evaluation Total Statistics 001.Salaries in Cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses atistics Total and Data Management 003.Other allowances in cash | | | 50,866,73 50,866,73 50,866,73 11,395,15 6,150,00 2,340,00 337,46 2,430,00 1,200,00 23,852,61 23,852,61 1,164,00 1,164,00 1,164,00 |
| 1003-Nai | 020.Manage 020.Manage 063.Statistic | 7.Administratiment and Administratiment and Administratiment and Administratiment and Services 2.Economics 3.National States Services Total Ement and Administrational Administration and Administration an | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and A inistration Total as and Agriculture S 2.Expense 2.Expense Total and Agriculture Statatistical System an 2.Expense 2.Expense Total atistical System and and Agriculture Statatistical System and and Agriculture Statatistical System and and Agriculture Statatistical System and | 001.Salaries in Cash Aonitoring and Evaluation Total Statistics 001.Salaries in Cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses attistics Total and Data Management 003.Other allowances in cash | 20,990,592 | 20,990,592 | 50,866,73 50,866,73 50,866,73 11,395,15 6,150,00 2,340,00 337,46 2,430,00 1,200,00 23,852,61 23,852,61 1,164,00 1,164,00 1,164,00 |
| 003-Na | 020.Manage 020.Manage 063.Statistic | 7.Administratiment and Administratiment and Administratiment and Administratiment and Services 2.Economics 3.National States Services Total Ement and Administrational Administration and Administration an | ministration ation, Planning and 2.Expense 2.Expense Total on, Planning and A inistration Total as and Agriculture S 2.Expense 2.Expense Total and Agriculture St distriction System an 2.Expense 2.Expense Total atistical System an anistration anistration anistration atistion, Planning an | 001.Salaries in Cash Monitoring and Evaluation Total Statistics 001.Salaries in Cash 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses utistics Total and Data Management 003.Other allowances in cash d Data Management Total and Monitoring and Evaluation | 20,990,592 20,29,000 21,219,592 | 20,990,592 229,000 21,219,592 | 50,866,73 50,866,73 50,866,73 11,395,15 6,150,00 2,340,00 337,46 2,430,00 1,200,00 23,852,61 23,852,61 1,164,00 1,164,00 1,164,00 |

MINISTRY 27: Ministry of Finance DEPARTMENT 276: National Statistical Office

| DEFARIMENT 276. National Statistical Office | • | | | |
|--|------------------------------------|-----------------------|----------------------------|-------------------|
| Recurrent Details | | | | |
| Cost Sub- Centre Programme Programme GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| Centre Programme Programme GFS Chapter 003-Natic 20. Management and Administration Total | nem | 21,219,592 | 2020-21 Revised 21,219,592 | 2021-22 Estimates |
| 63. Statistical Services | | 21,217,372 | 21,217,372 | |
| 02. Economics and Agriculture St | atistics | | | |
| 2. Economics and Agriculture 30 | ulistics | | | |
| 2.Expense | 10-Salaries | 27.760.464 | 27,760,464 | |
| | 11-Other Allowances | 592,000 | 592,000 | |
| | 21-Internal travel | 19,580,000 | 19,986,864 | |
| | 23-Public utilities | 2,490,000 | 3,338,000 | |
| | 24-Office supplies and expenses | 4,310,000 | 560,000 | |
| | 28-Training expenses | 2,200,000 | 2,200,000 | |
| | 34-Motor vehicle running expenses | 12,009,864 | 14,860,000 | |
| | 32-Food and rations | 600,000 | 225,000 | |
| 2.Expense Total | | 69,542,328 | 69,522,328 | |
| 02. Economics and Agriculture Stat | istics Total | 69,542,328 69,522,328 | | |
| 63. Statistical Services Total | | 69,542,328 | 69,522,328 | |
| 003-National Statistics Office - Lilongwe Total | | 90,761,920 | 90,741,920 | 75,883,346 |
| 004-National Statistics Office - Mzuzu | | | | |
| 020.Management and Administration | Ta alamata | | | |
| Information and Communication Expense | <u> </u> | | | |
| | 001.Salaries in Cash | | | 2,282,400 |
| 2.Expense Total | Tankanian, Taki | | | 2,282,400 |
| 1.Information and Communication | | | | 2,282,400 |
| 7.Administration, Planning and M 2.Expense | onitoring and Evaluation | | | |
| 2.Expense | 001.Salaries in Cash | | | 18,138,699 |
| | 003.Other allowances in cash | | | 670,410 |
| 2.Expense Total | 003.Office allowarices in cash | | | 18,809,109 |
| 7.Administration, Planning and Mor | nitoring and Evaluation Total | | | 18,809,109 |
| 020.Management and Administration Total | moning and Evaluation fords | | | 21,091,509 |
| 063.Statistical Services | | | | , |
| 2.Economics and Agriculture Stat | istics | | | |
| 2.Expense | | | | |
| | 001.Salaries in Cash | | | 3,413,340 |
| | 012.Internal travel | | | 1,440,000 |
| | 014.Public Utilities | | | 1,350,000 |
| | 015.Office supplies | | | 150,000 |
| | 024.Motor vehicle running expenses | | | 457,483 |
| 2.Expense Total | P T . 1 . 1 | | | 6,810,823 |
| 2. Economics and Agriculture Statist | | | | 6,810,823 |
| 3.National Statistical System and 2.Expense | Data Management | | | |
| 2.Expense | 003.Other allowances in cash | | | 51,000 |
| 2.Expense Total | 003.Offier dilowarices in Cash | | | 51,000 |
| 3. National Statistical System and De | ata Management Total | | | 51,000 |
| 063.Statistical Services Total | ara managemeni iorai | | | 6.861.823 |
| 20. Management and Administration | | | | 0,00.,020 |
| 07. Administration, Planning and I | Monitoring and Evaluation | | | |
| 2.Expense | 9 | | | |
| | 10-Salaries | 26,240,484 | 26,240,484 | |
| | 11-Other Allowances | 520,000 | | |
| 2.Expense Total | | 26,760,484 | 26,240,484 | |
| 07. Administration, Planning and M | • | 26,760,484 | 26,240,484 | |
| 10. Information and Communica | tion Technology | | | |
| 2.Expense | | | | |
| | 10-Salaries | 2,193,276 | 2,451,275 | |
| 2.Expense Total | . Tbb T. l. l | 2,193,276 | 2,451,275 | |
| 10. Information and Communicatio 20. Management and Administration Total | п тесппогоду тотаг | 2,193,276 | 2,451,275 28,691,759 | |
| 63. Statistical Services | | 28,953,760 | 20,071,/37 | |
| 02. Economics and Agriculture St | atistics | | | |
| 2. Economics and Agriculture 30 | | | | |
| | 10-Salaries | 6,379,584 | - | |
| | 11-Other Allowances | 258,000 | 258,000 | |
| | 21-Internal travel | 6,240,000 | 6,247,078 | |
| | 34-Motor vehicle running expenses | 296,621 | 296,621 | |
| 2.Expense Total | <u> </u> | 13,174,205 | 6,801,699 | |
| 02. Economics and Agriculture Stat | istics Total | 13,174,205 | 6,801,699 | |
| 63. Statistical Services Total | | 13,174,205 | 6,801,699 | |
| 004-National Statistics Office - Mzuzu Total | | 42,127,965 | 35,493,458 | 27,953,332 |
| Grand Total | | 855,394,165 | 845,584,841 | 598,961,157 |

National Planning Commission

| 408,741,173 |
|-------------|
| 321,277,500 |
| 730,018,673 |
| |
| |
| - |
| - |
| |
| |
| 730,018,673 |
| |

| | 7. Nalional | Planning Com | IIII22IOII | | | |
|------------|----------------------------------|---|---|-----------------------------------|-----------------|---------------------|
| nt Details | Sub- | | | | | |
| Programme | Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 E |
| | ing Commission agement and A | - Headquarters dministration | | | | |
| 020 | | ion and Communico | ation Technology | | | |
| | | 2.Expense | 014.Public Utilities | | | |
| | | | 015.Office supplies | | | 4, |
| | | 2.Expense Total 3.Assets | | | | 4, |
| | | 3.Asseis | 002.Machinery and equipment other than transport equipment | | | 2, |
| | | 3.Assets Total | | | | 2, |
| | | | on Technology Total Monitoring and Evaluation | | | 7. |
| | | | 012.Internal travel | | | 25, |
| | | | 014.Public Utilities 015.Office supplies | | | 20, 12, |
| | | | 023.Other goods and services | | | 11, |
| | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 19, 15, |
| | | | 017.Rentals | | | 38, |
| | 7 A desinistra | 2.Expense Total | Lanitaring and Evaluation Total | | | 142, |
| | | ilon, Planning and M I Management and | lonitoring and Evaluation Total Audit Services | | | 142, |
| | | 2.Expense | 0.01 | | | |
| | | 2.Expense Total | 012.Internal travel | | | |
| | | Nanagement and Au | | | | |
| | 9.Human F | Resource Manageme 2.Expense | ent | | | |
| | | 2.Expense | 001.Salaries in Cash | | | 408, |
| | | | 012.Internal travel 015.Office supplies | | | 1, 1, |
| | | | 024.Motor vehicle running expenses | | | 1, |
| | | | 016.Medical supplies | | | 16, |
| | | 2.Expense Total | 009.Employers' pensions contribution | | | 99, 529 , |
| | | source Managemer | nt Total | | | 529, |
| | ement and Adn gement and Ac | ninistration Total Iministration | | | | 679, |
| 20. Mana | | istration, Planning an | d Monitoring and Evaluation | | | |
| | | 2.Expense | O1 lede we all how to | F2 F00 000 | 1 000 000 | |
| | | | 21-Internal travel 23-Public utilities | 53,500,000 2,400,000 | 1,000,000 | |
| | | | 24-Office supplies and expenses | 4,800,000 | | |
| | | | 34-Motor vehicle running expenses 26-Rents | 57,600,000 42,000,000 | | |
| | | 2.Expense Total | 20-Retills | 160,300,000 | 1,000,000 | |
| | | 4.Liabilities | 43. A - wideling of Fire d Associa | 100 000 000 | | |
| | | 4.Liabilities Total | 41-Acquisition of Fixed Assets | 120,000,000 120,000,000 | | |
| | | | Monitoring and Evaluation Total | 280,300,000 | 1,000,000 | |
| | 08. Financi | ial Management and 2.Expense | d Audit Services | | | |
| | | | 21-Internal travel | 12,900,000 | | |
| | | | 22-External travel 23-Public utilities | 2,400,000 480,000 | | |
| | | | 24-Office supplies and expenses | 13,480,000 | | |
| | 00 5 | 2.Expense Total | | 29,260,000 | | |
| | | Management and A Resource Manager | | 29,260,000 | | |
| | 07.11011141 | 2.Expense | | | | |
| | | | 10-Salaries 11-Other Allowances | 516,000,000 | | |
| | | | 21-Internal travel | 12,150,000 | | |
| | | | 22-External travel | 4,800,000 | | |
| | | | 23-Public utilities 24-Office supplies and expenses | 600,000 2,200,000 | | |
| | | | 33-Other goods and services | 6,000,000 | | |
| | 00.11 | 2.Expense Total | 17.11 | 541,750,000 | | |
| | | Resource Management ation and Communic | | 541,750,000 | | |
| | | 2.Expense | | | | |
| | | | 21-Internal travel 23-Public utilities | 3,680,000 360,000 | | |
| | | | 24-Office supplies and expenses | 9,047,500 | | |
| | | | 28-Training expenses | 1,050,000 | | |
| | | 2.Expense Total | 34-Motor vehicle running expenses | 4,160,000 18,297,500 | | |
| | | on and Communica | ation Technology Total | 18,297,500 | | |
| 20. Manage | ement and Adm ning and Develo | | | 869,607,500 | 1,000,000 | |
| OF/ DI | ning and Develo | ршеш | | | | |
| 056.Planr | 0. | | | | | |
| 056.Planr | 0. | 2.Expense | | | | |
| 056.Planr | 0. | 2.Expense | 012.Internal travel | | | |
| 056.Planr | 0. | 2.Expense | 012.Internal travel 014.Public Utilities 015.Office supplies | | | 22, 3, 14, |

| MINISTRY 27: Ministry of Finance DEPARTMENT 277: National Planning Commission | | | | | | | | |
|---|----------------|-------------------|---------------------------|--|------------------|-----------------|------------------------------|--|
| Recurrent Details | | | | | | | | |
| Cost Centre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimate | |
| 001-N | c 056.Plann | | 2.Expense 2.Expense Total | 024.Motor vehicle running expenses | · | | 7,275,00 50,305,00 | |
| | | 0. Total | | | | | 50,305,00 | |
| | | g and Develop | | | | | 50,305,00 | |
| | 56. Planni | ng and Develo | pment | | | | | |
| | | 00. | | | | | | |
| | | | 2.Expense | | | | | |
| | | | | 10-Salaries | | 591,067,373 | | |
| | | | | 11-Other Allowances | | 13,000,000 | | |
| | | | | 21-Internal travel | 170,230,000 | 130,460,000 | | |
| | | | | 22-External travel | 31,250,000 | 5,500,000 | | |
| | | | | 23-Public utilities | 3,542,500 | 72,840,000 | | |
| | | | | 24-Office supplies and expenses | 101,170,000 | 122,650,000 | | |
| | | | | 28-Training expenses | 22,000,000 | 1,000,000 | | |
| | | | | 29-Acquisition of technical services | 44,980,000 | 9,000,000 | | |
| | | | | 34-Motor vehicle running expenses | 31,620,000 | 55,040,000 | | |
| | | | | 35-Routine maintenance of assets | | 18,000,000 | | |
| | | | | 39-Grants to International Organisations | | 2,000,000 | | |
| | | | | 25-Medical Supplies and expenses | | 24,000,000 | | |
| | | | | 27-Education supplies and services | | 48,000,000 | | |
| | | | | 33-Other goods and services | | 100,000 | | |
| | | | | 26-Rents | | 63,810,000 | | |
| | | | 2.Expense Total | | 404,792,500 | 1,156,467,373 | | |
| | | | 4. Liabilities | | | | | |
| | | | | 41-Acquisition of Fixed Assets | | 168,289,670 | | |
| | | | 4.Liabilities Total | | | 168,289,670 | | |
| | | 00. Total | | | 404,792,500 | 1,324,757,043 | | |
| | 56. Planning | and Developr | nent Total | | 404,792,500 | 1,324,757,043 | | |
| 001-Na | tional Plannin | g Commission - | Headquarters Total | | 1,274,400,000 | 1,325,757,043 | 730,018,67 | |
| Grand T | otal | | | | 1,274,400,000 | 1,325,757,043 | 730,018,67 | |

Unforeseen Expenditures

| Recurrent | |
|-----------------------------|---------------|
| Personal Emoluments | - |
| Other Recurrent Transaction | 2,000,000,000 |
| Total Recurrent | 2,000,000,000 |
| | |
| Capital | |
| Foreign Resources (Part 1) | _ |
| Local Resources (Part II) | _ |
| Total Capital | - |
| | |
| Total Vote | 2,000,000,000 |

MINISTRY 27: Ministry of Finance DEPARTMENT 278: Unforeseen Expenditures

| Recurr | ent Details | | | | | | |
|----------|----------------|------------------|--------------|--|---------------------|---------------------|----------------------|
| Cost | | Sub- | GFS | | 2020-21 Approved | 2020-21 Mid-Year | 2021-22 Estimates |
| Centre | Programme | Programme | Chapter | Item | Арріотси | Revised | Limitates |
| 001-Ui | nforseen Exper | iditure - Headqi | Jarters | | | | |
| | 019.Disaste | r Preparedness | Relief and F | Rehabilitation | | | |
| | | 0. | | | | | |
| | | | 2.Expens | se | | | |
| | | | | 086.Current grants to Local government | 2,000,000,000 | 25,204,632,417 | 2,000,000,000 |
| | | | 2.Expense | Total | 2,000,000,000 | 25,204,632,417 | 2,000,000,000 |
| | | 0. Total | • | | 2,000,000,000 | 25,204,632,417 | 2,000,000,000 |
| | 019.Disaster P | reparedness Re | elief and Re | habilitation Total | 2,000,000,000 | 25,204,632,417 | 2,000,000,000 |
| 001-Unfo | orseen Expend | iture - Headqua | rters Total | | 2,000,000,000 | 25,204,632,417 | 2,000,000,000 |
| Grand T | otal | | | | 2,000,000,000 | 25,204,632,417 | 2,000,000,000 |

Financial Intelligence Authority

| Recurrent | |
|-----------------------------|-------------|
| Personal Emoluments | 396,413,752 |
| Other Recurrent Transaction | 400,617,753 |
| Total Recurrent | 797,031,505 |
| | |
| Capital | |
| Foreign Resources (Part 1) | - |
| Local Resources (Part II) | - |
| Total Capital | - |
| | |
| Total Vote | 797,031,505 |
| | |

| | DEPARTMENT 279: Financial Intelligence Authority | | | | | | |
|----------------|--|-------------------|---------------------|--|-----------------------------------|-----------------------------------|--------------------------------|
| | rent Details | 10.1 | | | | | |
| Cost Centre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| | _ | ndering Headq | | lielli | 2020-21 Apploved | 2020-21 Revised | 2021-22 Limitales |
| 0017 | • | gement and Ac | | | | | |
| | | - | on and Communica | tion Technology | | | |
| | | | 2.Expense | | | | |
| | | | | 012.Internal travel | | | 5,139,000 |
| | | | | 019.Training expenses | | | 1,050,000 2,905,523 |
| | | | | 023.Other goods and services 025.Routine Maintenance of Assets | | | 600,000 |
| | | | | 119.Premiums | | | 1,500,000 |
| | | | 2.Expense Total | | | | 11,194,523 |
| | | | 3. Assets | | | | |
| | | | | 002.Machinery and equipment other the | an transport equipmer | n† | 15,721,393 |
| | | | 3.Assets Total | | | | 15,721,393 |
| | | | and Communicatio | | | | 26,915,916 |
| | | 7.Administr | 2.Expense | Monitoring and Evaluation | | | |
| | | | 2.Expense | 001.Salaries in Cash | | | 189,597,347 |
| | | | | 003.Other allowances in cash | | | 605,000 |
| | | | | 012.Internal travel | | | 1,440,000 |
| | | | | 014.Public Utilities | | | 9,810,000 |
| | | | | 015.Office supplies | | | 8,150,000 |
| | | | | 020.Acquisition of technical services | | | 5,850,000 |
| | | | | 023.Other goods and services | | | 2,134,000 |
| | | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 11,430,000 1,800,000 |
| | | | | 119.Premiums | | | 5,475,000 |
| | | | | 013.External travel | | | 12,881,600 |
| | | | | 016.Medical supplies | | | 26,658,000 |
| | | | 2.Expense Total | | | | 275,830,947 |
| | | | - | onitoring and Evaluation Total | | | 275,830,947 |
| | | 8.Financial | Management and A | Audit Services | | | |
| | | | 2.Expense | 010 latera al travel | | | 0.052.450 |
| | | | | 012.Internal travel 019.Training expenses | | | 2,053,450 2,520,000 |
| | | | 2.Expense Total | 017. Irdining expenses | | | 4,573,450 |
| | | 8.Financial N | Nanagement and Au | dit Services Total | | | 4,573,450 |
| | | | esource Manageme | | | | |
| | | | 2.Expense | | | | |
| | | | | 012.Internal travel | | | 1,484,600 |
| | | | | 015.Office supplies | | | 4,020,000 |
| | | | 2.Expense Total | 119.Premiums | | | 7,500,000 13,004,600 |
| | | | 3.Assets | | | | 10,004,000 |
| | | | 0000.0 | 002.Machinery and equipment other tha | an transport equipmer | nt | 4,500,000 |
| | | | 3.Assets Total | , | | | 4,500,000 |
| | | | ource Management | Total | | | 17,504,600 |
| | • | | ninistration Total | | | | 324,824,912 |
| | 20. Manag | jement and Ad | | Andrew Control of Francisco Control | | | |
| | | U/. Adminis | | d Monitoring and Evaluation | | | |
| | | | 2.Expense | 10-Salaries | 142,615,929 | 192,115,808 | |
| | | | | 11-Other Allowances | 580,000 | 580,000 | |
| | | | | 21-Internal travel | 5,867,050 | 5,867,050 | |
| | | | | 23-Public utilities | 16,440,008 | 16,440,008 | |
| | | | | 24-Office supplies and expenses | 20,217,219 | 20,425,869 | |
| | | | | 29-Acquisition of technical services | 7,800,000 | 7,800,000 | |
| | | | | 34-Motor vehicle running expenses | 29,073,101 | 29,073,101 | |
| | | | | 35-Routine maintenance of assets 39-Grants to International Organisations | 2,500,000 2,466,550 | 2,500,000 2,466,550 | |
| | | | | 25-Medical Supplies and expenses | 33,864,000 | 33,864,000 | |
| | | | | 33-Other goods and services | 11,100,000 | 11,100,000 | |
| | | | | 30-Insurance expenses | 9,999,500 | 9,999,500 | |
| | | | | 05-Pensions | 17,541,759 | | |
| | | | | 06-Gratuities | 21,392,389 | | |
| | | | 2.Expense Total | | 321,457,506 | 332,231,886 | |
| | | | 4.Liabilities | 41 Acquirition of Fixed Assats | 1.40.000.000 | 17/ 220 050 | |
| | | | 4.Liabilities Total | 41-Acquisition of Fixed Assets | 149,000,000 149,000,000 | 176,338,850 176,338,850 | |
| | | 07. Administr | | Monitoring and Evaluation Total | 470,457,506 | 508,570,736 | |
| | | | al Management and | | -10-,101,J00 | 000,070,700 | |
| | | | 2.Expense | | | | |
| | | | | 21-Internal travel | 4,866,232 | 4,866,232 | |
| | | | | 29-Acquisition of technical services | 200,000 | 200,000 | |
| | | 00 5 | 2.Expense Total | | 5,066,232 | 5,066,232 | |

5,066,232

5,066,232

08. Financial Management and Audit Services Total

MINISTRY 27: Ministry of Finance

DEPARTMENT 279: Financial Intelligence Authority

| | S | | | | | |
|---------------|----------------------|--|---|---|---|-----------------|
| Programn | Sub- ne Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estima |
| An 20. Mar | | Resource Managem | | 2020-21 Approved | 2020-21 Revised | 2021-22 ESIIIIQ |
| 7 41 20.7VIGI | ago or noman | 2.Expense | | | | |
| | | · | 21-Internal travel | 2,005,800 | 2,005,800 | |
| | | | 28-Training expenses | 1,080,000 | 1,080,000 | |
| | | 2.Expense Total | | 3,085,800 | 3,085,800 | |
| | | esource Manageme | | 3,085,800 | 3,085,800 | |
| | 10. Informo | ation and Communic | ation Technology | | | |
| | | 2.Expense | | | | |
| | | | 21-Internal travel | 1,030,000 | 1,030,000 | |
| | | | 28-Training expenses | 5,100,000 | 5,100,000 | |
| | | | 39-Grants to International Organisations | 837,000 | 837,000 | |
| | | 2.Expense Total | | 6,967,000 | 6,967,000 | |
| | | 4.Liabilities | | | | |
| | | | 41-Acquisition of Fixed Assets | 27,547,597 | | |
| | | 4.Liabilities Total | | 27,547,597 | | |
| | | | ion Technology Total | 34,514,597 | 6,967,000 | |
| | gement and Admi | | | 513,124,135 | 523,689,768 | |
| 064.Find | ıncial Intelligence | | | | | |
| | 1.Intelligen | ice Analysis & Dissem | ination | | | |
| | | 2.Expense | 001.0 1 1 0 | | | 005 501 |
| | | | 001.Salaries in Cash | | | 205,581 |
| | | | 003.Other allowances in cash | | | 630 |
| | | | 012.Internal travel | | | 47,708 |
| | | | 014.Public Utilities | | | 25,710 |
| | | | 015.Office supplies | | | 460 |
| | | | 019.Training expenses | | | 9,280 83,964 |
| | | | 023.Other goods and services 024.Motor vehicle running expenses | | | 19,350 |
| | | | 025.Routine Maintenance of Assets | | | 1,800 |
| | | | 119.Premiums | | | 9,125 |
| | | 2.Expense Total | 117.116111101113 | | | 403,609, |
| | 1 Intelligence | e Analysis & Dissemir | nation Total | | | 403,609, |
| | | nce Monitoring | idilon foldi | | | 400,007, |
| | z.compilai | 2.Expense | | | | |
| | | 2.Expense | 012.Internal travel | | | 19,088 |
| | | | 023.Other goods and services | | | 750 |
| | | | 013.External travel | | | 16,360 |
| | | 2.Expense Total | ore.exiema naver | | | 36,198, |
| | 2.Complianc | e Monitoring Total | | | | 36,198, |
| | | & International Cod | operation | | | |
| | | 2.Expense | | | | |
| | | | 012.Internal travel | | | 11,968 |
| | | | 013.External travel | | | 6,556 |
| | | 2.Expense Total | | | | 18,524, |
| | 4.Domestic 8 | & International Coop | eration Total | | | 18,524, |
| | 3.Civic Edu | cation on AML/CFT | | | | |
| | | 2.Expense | | | | |
| | | | 015.Office supplies | | | 13,875 |
| | | 2.Expense Total | | | | 13,875, |
| | 3.Civic Educe | ation on AML/CFT Tot | al | | | 13,875, |
| 064.Finan | cial Intelligence S | ervices Total | | | | 472,206, |
| 64. Fina | ncial Intelligence | Services | | | | |
| | 01. Intellige | ence Analysis & Disse | mination | | | |
| | | 2.Expense | | | | |
| | | | 10-Salaries | 229,500,649 | 309,156,772 | |
| | | | 11-Other Allowances | 850,000 | 850,000 | |
| | | | 21-Internal travel | 54,676,000 | 54,676,000 | |
| | | | 23-Public utilities | 11,040,000 | 11,040,000 | |
| | | | 24-Office supplies and expenses | 53,550,000 | 53,550,000 | |
| | | | 28-Training expenses | 3,500,000 | 3,500,000 | |
| | | | 29-Acquisition of technical services | 1,000,000 | 1,000,000 | |
| | | | 34-Motor vehicle running expenses | 22,200,000 | 22,200,000 | |
| | | | 39-Grants to International Organisations | 54,180,000 | 54,180,000 | |
| | | | 33-Other goods and services | 960,000 | 960,000 | |
| | | | 05-Pensions | 28,228,580 | | |
| | | | 06-Gratuities | 34,425,097 | | |
| | | | oo oraromos | 404 110 007 | E11 110 770 | |
| | | 2.Expense Total | | 494,110,326 | 511,112,772 | |
| | | ce Analysis & Dissem | | 494,110,326 494,110,326 | 511,112,772 | |
| | | ce Analysis & Dissemance Monitoring | | | | |
| | | ce Analysis & Dissem | nination Total | 494,110,326 | 511,112,772 | |
| | | ce Analysis & Dissemance Monitoring | nination Total 21-Internal travel | 494,110,326 63,613,200 | 511,112,772 40,533,208 | |
| | | ce Analysis & Dissem ance Monitoring 2.Expense | nination Total | 494,110,326 63,613,200 8,730,000 | 511,112,772 40,533,208 8,730,000 | |
| | 02. Compli | ce Analysis & Dissemance Monitoring | nination Total 21-Internal travel | 494,110,326 63,613,200 | 511,112,772 40,533,208 | |

MINISTRY 27: Ministry of Finance DEPARTMENT 279: Financial Intelligence Authority

| Recurrent Details | | | | | | | |
|-------------------|-----------------|------------------|------------------------|---------------------------------|------------------|-----------------|-------------------|
| Cost | | Sub- | | | | | |
| Centre | Programme | Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| 001-An | 64. Financia | 03. Civic Edu | 2.Expense | | | | |
| | | | | 21-Internal travel | 5,018,000 | 5,098,000 | |
| | | | | 24-Office supplies and expenses | 35,000,000 | 35,000,000 | |
| | | | 2.Expense Total | | 40,018,000 | 40,098,000 | |
| | | 03. Civic Educe | ation on AML/CFT Total | ıl | 40,018,000 | 40,098,000 | |
| | | 04. Domestic | & International Coo | peration | | | |
| | | | 2.Expense | | | | |
| | | | | 21-Internal travel | 21,616,000 | 21,616,000 | |
| | | | | 22-External travel | 56,701,500 | 39,701,492 | |
| | | | 2.Expense Total | | 78,317,500 | 61,317,492 | |
| | | 04. Domestic 8 | International Coope | ration Total | 78,317,500 | 61,317,492 | |
| | 64. Financial I | ntelligence Serv | vices Total | | 684,789,026 | 661,791,472 | |
| 001-Anti | Money Launde | ering Headquar | ers Total | | 1,197,913,161 | 1,185,481,240 | 797,031,505 |
| Grand To | otal | | | | 1,197,913,161 | 1,185,481,240 | 797,031,505 |

Ministry of Health

| Total Vote | 103,445,158,178 |
|-----------------------------|-----------------|
| roidi Capilai | 40,020,771,770 |
| Total Capital | 40,620,791,793 |
| Local Resources (Part II) | 6,030,000,000 |
| Foreign Resources (Part 1) | 34,590,791,793 |
| Capital | 0.4.500.701.700 |
| | |
| Total Recurrent | 62,824,366,385 |
| Other Recurrent Transaction | 26,292,351,809 |
| Personal Emoluments | 36,532,014,575 |
| Recurrent | |

| ecurrent Details | | |
|---|---------------------------------|-----------------------------------|
| | 2020-21 | 2020-21 20 |
| st Sub- GFS entre Programme Programme Chapter Item | Approved | Mid-Year Feti |
| 01-Headquarters | , , | Revised |
| 26. Support to Service Delivery | | |
| 01. Medical Equipment | | |
| 2.Expense | 441 001 470 | 441.001.470 |
| 10-Salaries 11-Other Allowances | 441,281,472 3,457,400 | 441,281,472 3,457,400 |
| 21-Internal travel | 10,500,000 | 14,500,000 |
| 24-Office supplies and expenses | 40,000 | 40,000 |
| 34-Motor vehicle running expenses | 450,000 | 2,000,000 |
| 35-Routine maintenance of assets | 10,000,000 | 10,000,000 |
| 25-Medical Supplies and expenses 2.Expense Total | 4,000,000 469,728,872 | 4,000,000 475 279 972 |
| 4.Liabilities | 407,/20,0/2 | 475,278,872 |
| 41-Acquisition of Fixed Assets | 304,200,000 | |
| 4.Liabilities Total | 304,200,000 | |
| 4.Assets | | |
| 41-Acquisition of Fixed Assets 4.Assets Total | | 204,200,000 204,200,000 |
| 01. Medical Equipment Total | 773,928,872 | 679,478,872 |
| 04. Medical Diagnostics | 770,720,572 | 077,470,072 |
| 2.Expense | | |
| 10-Salaries | 179,988,012 | 179,988,012 |
| 11-Other Allowances 21-Internal travel | 2,153,400 | 2,153,400 |
| 23-Public utilities | 4,650,000 2,400,000 | 6,650,000 2,400,000 |
| 24-Office supplies and expenses | 500,000 | 500,000 |
| 29-Acquisition of technical services | 56,000,134 | 56,000,134 |
| 34-Motor vehicle running expenses | 208,000 | 208,000 |
| 25-Medical Supplies and expenses | 10,168,000 | 10,168,000 |
| 2.Expense Total 04. Medical Diagnostics Total | 256,067,546 256,067,546 | 258,067,546 258,067,546 |
| 05. Supply Chain Management | 230,007,340 | 230,007,340 |
| 2.Expense | | |
| 10-Salaries | 29,059,680 | 29,059,680 |
| 11-Other Allowances 21-Internal travel | 491,000 9,300,000 | 491,000 9,300,000 |
| 24-Office supplies and expenses | 7,500,000 | 7,500,000 |
| 28-Training expenses | 1,500,000 | 1,500,000 |
| 34-Motor vehicle running expenses | 1,800,000 | 1,800,000 |
| 25-Medical Supplies and expenses | 2,500,000 | 2,500,000 |
| 2.Expense Total 4.Liabilities | 52,150,680 | 52,150,680 |
| 41-Acquisition of Fixed Assets | 2,000,000 | |
| 4.Liabilities Total | 2,000,000 | |
| 4.Assets | | |
| 41-Acquisition of Fixed Assets | | 2,000,000 |
| 4.Assets Total 05. Supply Chain Management Total | 54,150,680 | 2,000,000 54,150,680 |
| 06. Disease Surveillance | 0.,,.00,000 | 0.1,.00,000 |
| 2.Expense | | |
| 10-Salaries | 50,088,000 | 50,088,000 |
| 11-Other Allowances 21-Internal travel | 68,334,524 35,128,000 | 68,334,524 35,128,000 |
| 34-Motor vehicle running expenses | 8,830,000 | 8,830,000 |
| 2.Expense Total | 162,380,524 | 162,380,524 |
| 06. Disease Surveillance Total | 162,380,524 | 162,380,524 |
| 07. Health Research | | |
| 2.Expense 10-Salaries | 5,424,972 | 5,424,972 |
| 11-Other Allowances | 90,000 | 90,000 |
| 21-Internal travel | 5,520,000 | 5,520,000 |
| 22-External travel | 3,200,000 | 3,200,000 |
| 34-Motor vehicle running expenses | 3,000,000 | 3,000,000 |
| 2.Expense Total | 17,234,972 | 17,234,972 |
| 07. Health Research Total 03. Health Infrastructure | 17,234,972 | 17,234,972 |
| 2.Expense | | |
| 29-Acquisition of technical services | 500,000 | 500,000 |
| 35-Routine maintenance of assets | 870,000 | 870,000 |
| 2.Expense Total | 1,370,000 | 1,370,000 |
| 4.Liabilities 41-Acquisition of Fixed Assets | 2,500,000 | |
| | | |

| R | 60 | ıırı | en | t D | al | mi | le |
|---|----|------|----|-----|----|----|----|
| | | | | | | | |

| ecurrent Details | <u></u> | | | |
|--|--|--|--|-----------|
| ost Sub- GF | 29 | 2020-21 | 2020-21 | 2021-22 |
| | napter Item | Approved | Mid-Year Revised | Estimates |
| | 2.Expens 21-Internal travel | 13,685,000 | 13,685,000 | |
| | 24-Office supplies and expenses | 8,250,000 | 8,250,000 | |
| | 34-Motor vehicle running expenses | 2,144,800 | 2,144,800 | |
| | expense Total | 539,261,721 | 613,201,101 | |
| 01. Environmental 02. Health Promo | | 539,261,721 | 613,201,101 | |
| | 2.Expense | | | |
| - | 10-Salaries | 146,690,364 | 146,690,364 | |
| | 11-Other Allowances | 1,162,800 | 1,162,800 | |
| | 21-Internal travel | 153,535,750 | 158,535,750 | |
| | 24-Office supplies and expenses | 30,690,000 | 45,490,000 | |
| | 34-Motor vehicle running expenses | 34,151,606 | 33,305,606 | |
| 2 5 | 33-Other goods and services Expense Total | 7,000,000 373,230,520 | 7,000,000 392,184,520 | |
| 02. Health Promoti | | 373,230,520 | 392,184,520 | |
| | nd Social Determinats of Health Total | 912,492,241 | 1,005,385,621 | |
| 21. Health Services | | | | |
| 02. Extra-EHP Ser | | | | |
| 2 | 2.Expense | 7.000.100.404 | 0.401.000.000 | |
| | 10-Salaries 11-Other Allowances | 7,809,130,436 | 8,631,303,303 | |
| | 32-Food and rations | 60,785,700 10,000,000 | 13,471,400 10,000,000 | |
| | 25-Medical Supplies and expenses | 1,000,000,000 | 1,000,000,000 | |
| 2.E | Expense Total | 8,879,916,136 | 9,654,774,703 | |
| 02. Extra-EHP Servi | ices Total | 8,879,916,136 | 9,654,774,703 | |
| 01. EHP Services | | | | |
| 2 | 2.Expense | | 10 | |
| | 21-Internal travel | 13,420,000 | 13,420,000 | |
| | 24-Office supplies and expenses 34-Motor vehicle running expenses | 2,850,000 2,289,200 | 2,850,000 2,289,200 | |
| | 25-Medical Supplies and expenses | 1,202,500,000 | 1,202,500,000 | |
| 2.E | Expense Total | 1,221,059,200 | 1,221,059,200 | |
| 01. EHP Services To | otal | 1,221,059,200 | 1,221,059,200 | |
| 03. COVID Respo | | | | |
| 2 | 2.Expense | 127.244.000 | 100 244 000 | |
| | 21-Internal travel 24-Office supplies and expenses | 137,344,000 126,500 | 198,344,000 65,126,500 | |
| | 34-Motor vehicle running expenses | 20,533,206 | 20,533,206 | |
| 2.E | Expense Total | 158,003,706 | 284,003,706 | |
| 4 | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 171,996,294 | | |
| | iabilities Total | 171,996,294 | | |
| 4 | 4.Assets 41-Acquisition of Fixed Assets | | 49,996,294 | |
| 4.4 | Assets Total | | 49,996,294 | |
| 03. COVID Respon | | 330,000,000 | 334,000,000 | |
| 21. Health Services Total | | 10,430,975,336 | 11,209,833,903 | |
| 20. Management and Administ | | | | |
| | on, Planning and Monitoring and Evaluation | | | |
| 2 | 2.Expense 10-Salaries | 1,242,808,829 | 1,323,732,216 | |
| | 11-Other Allowances | 13,185,800 | 13,185,800 | |
| | 21-Internal travel | 331,392,997 | 481,525,198 | |
| | 22-External travel | 81,000,000 | 78,600,000 | |
| | 23-Public utilities | 221,420,419 | 170,100,419 | |
| | 24-Office supplies and expenses | 298,281,632 | 337,940,063 | |
| | 28-Training expenses | 192,840,470 | 179,840,470 | |
| | 29-Acquisition of technical services 34-Motor vehicle running expenses | 79,000,000 537,040,095 | 37,400,000 506,909,994 | |
| | 34-Motor venicle running expenses 35-Routine maintenance of assets | 537,040,095 30,500,000 | 27,500,000 | |
| | 39-Grants to International Organisations | 113,700,000 | 70,400,000 | |
| | 33-Other goods and services | 6,250,000 | 5,750,000 | |
| | 25-Medical Supplies and expenses | 7,875,000 | 7,275,000 | |
| | | 78,000,000 | 19,787,328 | |
| | 30-Insurance expenses | | 28,000,000 | |
| 2 F | 40-Grants and Subventions | 14,000,000 | | |
| | 40-Grants and Subventions Expense Total | 14,000,000 3,247,295,242 | 3,287,946,488 | |
| | 40-Grants and Subventions Expense Total 4.Liabilities | 3,247,295,242 | | |
| 4 | 40-Grants and Subventions Expense Total 4.Liabilities 41-Acquisition of Fixed Assets | 3,247,295,242 2,316,593,179 | | |
| 4.L' | 40-Grants and Subventions Expense Total 4.Liabilities | 3,247,295,242 | | |
| 4.L' | 40-Grants and Subventions Expense Total 4.Liabilities 41-Acquisition of Fixed Assets .iabilities Total | 3,247,295,242 2,316,593,179 | | |
| 4.L 4 4.A | 40-Grants and Subventions Expense Total 4.Liabilities 41-Acquisition of Fixed Assets .iabilities Total 4.Assets 41-Acquisition of Fixed Assets Assets Total | 3,247,295,242 2,316,593,179 2,316,593,179 | 1,915,691,640 1,915,691,640 | |
| 4.L 4 4.A 07. Administration, | 40-Grants and Subventions Expense Total 4.Liabilities | 3,247,295,242 2,316,593,179 | 3,287,946,488 1,915,691,640 | |
| 4.4. 4.2 07. Administration , 08. Financial Ma | 40-Grants and Subventions Expense Total 4.Liabilities | 3,247,295,242 2,316,593,179 2,316,593,179 | 1,915,691,640 1,915,691,640 | |
| 4.4. 4.2 07. Administration , 08. Financial Ma | 40-Grants and Subventions Expense Total 4.Liabilities 41-Acquisition of Fixed Assets .iabilities Total 4.Assets 41-Acquisition of Fixed Assets Assets Total , Planning and Monitoring and Evaluation Total anagement and Audit Services 2.Expense | 3,247,295,242 2,316,593,179 2,316,593,179 5,563,888,421 | 3,287,946,488 1,915,691,640 1,915,691,640 5,203,638,128 | |
| 4.4. 4.2 07. Administration , 08. Financial Ma | 40-Grants and Subventions Expense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total 4.Assets 41-Acquisition of Fixed Assets Assets Total 4.Panning and Monitoring and Evaluation Total Liangement and Audit Services 10-Salaries | 3,247,295,242 2,316,593,179 2,316,593,179 5,563,888,421 710,953,997 | 1,915,691,640 1,915,691,640 5,203,638,128 | |
| 4.4. 4.2 07. Administration , 08. Financial Ma | 40-Grants and Subventions Expense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total 4.Assets 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 4ssets Total 4.Planning and Monitoring and Evaluation Total 4.Assets 41-Acquisition of Fixed Assets 42-Acquisition of Fixed Assets 43-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets 41-Ac | 3,247,295,242 2,316,593,179 2,316,593,179 5,563,888,421 710,953,997 3,135,000 | 3,287,946,488 1,915,691,640 1,915,691,640 5,203,638,128 559,817,892 3,135,000 | |
| 4.4. 4.2 07. Administration , 08. Financial Ma | 40-Grants and Subventions Expense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total 4.Assets 41-Acquisition of Fixed Assets Assets Total 4.Panning and Monitoring and Evaluation Total Liangement and Audit Services 10-Salaries | 3,247,295,242 2,316,593,179 2,316,593,179 5,563,888,421 710,953,997 | 1,915,691,640 1,915,691,640 5,203,638,128 | |
| 4.4. 4.2 07. Administration , 08. Financial Ma | 40-Grants and Subventions Expense Total 4.Liabilities 41-Acquisition of Fixed Assets .iabilities Total 4.Assets 41-Acquisition of Fixed Assets Assets Total 4.Planning and Monitoring and Evaluation Total Enagement and Audit Services 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel | 3,247,295,242 2,316,593,179 2,316,593,179 5,563,888,421 710,953,997 3,135,000 49,290,000 | 3,287,946,488 1,915,691,640 1,915,691,640 5,203,638,128 559,817,892 3,135,000 49,290,000 | |
| 4.4. 4.2 07. Administration , 08. Financial Ma | 40-Grants and Subventions Expense Total 4.Liabilities | 3,247,295,242 2,316,593,179 2,316,593,179 5,563,888,421 710,953,997 3,135,000 49,290,000 6,000,000 | 3,287,946,488 1,915,691,640 1,915,691,640 5,203,638,128 559,817,892 3,135,000 49,290,000 6,000,000 15,220,000 7,600,000 | |
| 4.E 4.E 07. Administration 08. Financial Ma 2 | 40-Grants and Subventions Expense Total 4.Liabilities 41-Acquisition of Fixed Assets Liabilities Total 4.Assets 41-Acquisition of Fixed Assets Assets Total , Planning and Monitoring and Evaluation Total Inagement and Audit Services 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 22-External travel 24-Office supplies and expenses | 3,247,295,242 2,316,593,179 2,316,593,179 5,563,888,421 710,953,997 3,135,000 49,290,000 6,000,000 1,200,000 | 3,287,946,488 1,915,691,640 1,915,691,640 5,203,638,128 559,817,892 3,135,000 49,290,000 6,000,000 15,200,000 | |

| R | ur | rai | nt I | D۵ | tai | le |
|---|--------|-----|------|----|-----|----|
| | | | | | | |

| Cost Centre Programme | | 0 | | 2020-21 | 2020-21 | 2021-22 |
|-----------------------|--|--|--|--------------------------|---------------------------------|--|
| , | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | Mid-Year Revised | 2021-22 Estimates |
| 001-He 20. Manage | _ | | | | | |
| | | 4.Assets To | 41-Acquisition of Fixed Assets | | 38,000,000 38,000,000 | |
| | 08. Financial M | | t and Audit Services Total | 778,178,997 | 727,042,892 | |
| | 09. Human R | esource Mo | anagement | · · · · · · · · · | -,, | |
| | | 2.Expens | | 500 | 000 705 | |
| | | | 10-Salaries 11-Other Allowances | 530,556,277 2,571,000 | 289,782,792 2,571,000 | |
| | | | 21-Internal travel | 52,388,234 | 143,618,234 | |
| | | | 22-External travel | 2,100,000 | 100,000 | |
| | | | 24-Office supplies and expenses | 9,589,830 | 10,350,330 | |
| | | | 28-Training expenses | 821,859,530 | 723,554,030 | |
| | | 0.5 | 34-Motor vehicle running expenses | 19,430,000 | 24,760,000 | |
| | | 2.Expense 4.Assets | Ιοται | 1,438,494,871 | 1,194,736,386 | |
| | | 4.433612 | 41-Acquisition of Fixed Assets | | 3,000,000 | |
| | | 4.Assets To | | | 3,000,000 | |
| | 09. Human Res | | | 1,438,494,871 | 1,197,736,386 | |
| | 10. Information | | nmunication Technology | | | |
| | | 2.Expens | ie 10-Salaries | 267,443,293 | 26,146,740 | |
| | | | 11-Other Allowances | 267,443,293 922,725 | 26,146,740 347,000 | |
| | | | 21-Internal travel | 27,066,000 | 32,066,000 | |
| | | | 24-Office supplies and expenses | 4,240,000 | 7,570,000 | |
| | | | 34-Motor vehicle running expenses | 5,430,640 | 5,430,640 | |
| | | | 35-Routine maintenance of assets | 500,000 | 500,000 | |
| | | 2 Ever | 39-Grants to International Organisations | 4,000,000 | 4,000,000 | |
| | | 2.Expense 4.Liabiliti | | 309,602,658 | 76,060,380 | |
| | | 7.514011111 | 41-Acquisition of Fixed Assets | 6,750,000 | | |
| | | 4.Liabilities | | 6,750,000 | | |
| | | 4.Assets | | | | |
| | | | 41-Acquisition of Fixed Assets | | 6,750,000 | |
| | 10 Information | 4.Assets To | tal nunication Technology Total | 316,352,658 | 6,750,000 82,810,380 | |
| 20. Managen | nent and Admini | | | 8,096,914,947 | 7,211,227,786 | |
| | t to Service Deliv | | | -,-,-,,,,,,, | . , , ,. 00 | |
| ••• | 4.Medical Di | iagnostics | | | | |
| | | 2.Expens | | | | |
| | | | 012.Internal travel | | | 8,240,00 |
| | | | 015.Office supplies 024.Motor vehicle running expenses | | | 2,600,00 11,208,00 |
| | | 2.Expense | | | | 22,048,00 |
| | | 3.Assets | | | | -,, |
| | | | 002.Machinery and equipment other than transport equipment | | | 375,000,00 |
| | 444- 11 | 3.Assets To | | | | 375,000,00 |
| | 4.Medical Diag 7.Health Rese | | 01 | | | 397,048,00 |
| | /.ileaiiii kese | earcn 2.Expens | see | | | |
| | | | 012.Internal travel | | | 22,550,00 |
| | | | 015.Office supplies | | | 3,221,78 |
| | | | 024.Motor vehicle running expenses | | | 4,710,00 |
| | | | 025.Routine Maintenance of Assets | | | |
| | | | | | | |
| | | 0 Eum | 013.External travel | | | 1,450,00 |
| | | 2.Expense | | | | 3,000,00 1,450,00 34,931,78 |
| | | 2.Expense 3.Assets | Total | | | 1,450,00 34,931,78 |
| | | A | Total 002.Machinery and equipment other than transport equipment | | | 1,450,00 34,931,78 3,520,50 |
| | 7.Health Resea | 3.Assets 3.Assets Tourch Total | Total 002.Machinery and equipment other than transport equipment | | | 1,450,00 34,931,78 3,520,50 3,520,50 |
| | 7.Health Resea 6.Disease Sur | 3.Assets 3.Assets Tourch Total rveillance | Total 002.Machinery and equipment other than transport equipment otal | | | 1,450,00 34,931,78 3,520,50 3,520,50 |
| | | 3.Assets 3.Assets Tourch Total | Total 002.Machinery and equipment other than transport equipment otal | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 |
| | | 3.Assets 3.Assets Tourch Total rveillance | Total 002.Machinery and equipment other than transport equipment otal ie 012.Internal travel | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 |
| | | 3.Assets 3.Assets Tourch Total rveillance | Total 002.Machinery and equipment other than transport equipment otal se 012.Internal travel 014.Public Utilities | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 8,550,00 |
| | | 3.Assets 3.Assets Tourch Total rveillance | Total 002.Machinery and equipment other than transport equipment otal ie 012.Internal travel 014.Public Utilities 015.Office supplies | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 8,550,00 42,700,00 |
| | | 3.Assets 3.Assets Tourch Total rveillance | Total 002.Machinery and equipment other than transport equipment otal se 012.Internal travel 014.Public Utilities | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 8,550,00 42,700,00 200,00 |
| | | 3.Assets 3.Assets Tourch Total rveillance | Total 002.Machinery and equipment other than transport equipment otal 102.Internal travel 114.Public Utilities 115.Office supplies 1023.Other goods and services 1024.Motor vehicle running expenses 1025.Routine Maintenance of Assets | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 8,550,00 42,700,00 200,00 59,471,96 |
| | | 3.Assets 3.Assets Tourch Total rveillance | Total 002.Machinery and equipment other than transport equipment otal ie 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 42,700,00 200,00 59,471,94 11,1100,00 3,300,00 |
| | | 3.Assets 3.Assets To arch Total rveillance 2.Expens | Total 002.Machinery and equipment other than transport equipment otal ie 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 8,550,00 42,700,00 200,00 59,471,96 11,100,00 18,000,00 |
| | | 3.Assets 3.Assets To arch Total reveillance 2.Expens | Total 002.Machinery and equipment other than transport equipment otal ie 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 8,550,00 42,700,00 200,00 59,471,96 11,100,00 18,000,00 |
| | | 3.Assets 3.Assets To arch Total rveillance 2.Expens | Total 002.Machinery and equipment other than transport equipment otal 104. 105. 107. 108. 109. | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 42,700,00 200,00 59,471,96 11,100,00 3,300,00 277,181,96 |
| | | 3.Assets 3.Assets To arch Total reveillance 2.Expens | Total 002.Machinery and equipment other than transport equipment otal ie 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies Total 002.Machinery and equipment other than transport equipment | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 8,550,00 42,700,00 200,00 59,471,96 11,100,00 277,181,96 8,400,00 |
| | | 3.Assets 3.Assets Torch Total recillance 2.Expens 2.Expense 3.Assets 3.Assets To | Total 002.Machinery and equipment other than transport equipment otal ie 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies Total 002.Machinery and equipment other than transport equipment otal | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 42,700,00 200,00 59,471,96 11,100,00 277,181,96 8,400,00 8,400,00 |
| | 6.Disease Sur | 3.Assets 3.Assets To arch Total reveillance 2.Expens 2.Expense 3.Assets 3.Assets Total reveillance Tot | Total 002.Machinery and equipment other than transport equipment otal ie 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies Total 002.Machinery and equipment other than transport equipment otal al | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 42,700,00 200,00 59,471,96 11,100,00 277,181,96 8,400,00 8,400,00 |
| | 6.Disease Surve | 3.Assets 3.Assets To arch Total reveillance 2.Expens 2.Expense 3.Assets 3.Assets Total reveillance Tot | Total 002.Machinery and equipment other than transport equipment otal de 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies Total 002.Machinery and equipment other than transport equipment otal al ement | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 42,7700,00 200,00 59,471,96 11,100,00 277,181,96 8,400,00 8,400,00 285,581,96 |
| | 6.Disease Surve | 3.Assets 3.Assets Tourch Total recillance 2.Expens 2.Expense 3.Assets 3.Assets Toeillance Total ain Manage | Total 002.Machinery and equipment other than transport equipment otal ie 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies Total 002.Machinery and equipment other than transport equipment otal al ement ie 012.Internal travel | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 42,700,00 200,00 59,471,96 11,100,00 277,181,96 8,400,00 285,581,96 |
| | 6.Disease Surve | 3.Assets 3.Assets Tourch Total recillance 2.Expens 2.Expense 3.Assets 3.Assets Toeillance Total ain Manage | Total 002.Machinery and equipment other than transport equipment otal 108 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies Total 1002.Machinery and equipment other than transport equipment otal al ment 1012.Internal travel 015.Office supplies | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 8,550,00 200,00 59,471,96 11,100,00 3,300,00 277,181,96 8,400,00 285,581,96 |
| | 6.Disease Surve | 3.Assets 3.Assets Tourch Total recillance 2.Expense 3.Assets 3.Assets 4.Expense 3.Assets 5.Expense 2.Expense 2.Expense 2.Expense | Total 002.Machinery and equipment other than transport equipment otal 102.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Mator vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies Total 002.Machinery and equipment other than transport equipment otal all ement 105.Office supplies 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses | | | 1,450,00 34,931,78 3,520,50 3,520,50 3,520,50 38,452,28 133,860,00 42,700,00 200,00 59,471,94 11,100,00 277,181,96 8,400,00 285,581,96 |
| | 6.Disease Surve 6.Disease Surve 5.Supply Cha | 3.Assets 3.Assets To arch Total reillance 2.Expense 3.Assets 3.Assets To eillance Total reillance Total reilla | Total 002.Machinery and equipment other than transport equipment otal ie 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies Total 002.Machinery and equipment other than transport equipment otal al ement ie 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 024.Motor vehicle running expenses Total | | | 1,450,00 34,931,78 3,520,50 3,520,50 38,452,28 133,860,00 200,00 59,471,96 11,100,00 277,181,96 8,400,00 8,400,00 285,581,96 |
| | 6.Disease Surve | 3.Assets 3.Assets To arch Total relilance 2.Expens 2.Expense 3.Assets 3.Assets Total Manage 2.Expense 2.Expense 4.Expense 5.Expense 5.Ex | Total 002.Machinery and equipment other than transport equipment otal ie 012.Internal travel 014.Public Utilities 015.Office supplies 023.Other goods and services 024.Motor vehicle running expenses 025.Routine Maintenance of Assets 119.Premiums 016.Medical supplies Total 002.Machinery and equipment other than transport equipment otal al ement ie 012.Internal travel 015.Office supplies 024.Motor vehicle running expenses 024.Motor vehicle running expenses Total | | | 1,450,00 |

| Rec | urr | ent | D | el | ai | İς |
|-----|-----|-----|---|----|----|----|
| | | | | | | |

| Recurr | ent Details | | | | | | |
|--------|---------------|------------------|-----------------------|---|----------|---------------------|----------------------------|
| Cost | | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre | Programme | Programme | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| 001-H | | | | 5 001. Salaries in Cash | ļ | Revised | 846,468,323 |
| | | | | 003.Other allowances in cash | | | 36,165,158 |
| | | | | 012.Internal travel | | | 5,000,000 |
| | | | | 015.Office supplies 024.Motor vehicle running expenses | | | 40,000 450,000 |
| | | | | 016.Medical supplies | | | 2,000,000 |
| | | | 2.Expense | | | | 890,123,481 |
| | | | 3.Assets | | | | |
| | | | | 002.Machinery and equipment other than transport equipment | | | 3,000,000 |
| | | 1.Medical Equ | 3.Assets Total | | | | 3,000,000 893,123,481 |
| | | 3.Health Infr | | " | | | 073,123,401 |
| | | | 2.Expens | se | | | |
| | | | | 015.Office supplies | | | 1,800,000 |
| | | | 0.5 | 025.Routine Maintenance of Assets | | | 54,611,580 |
| | | | 2.Expense 3.Assets | | | | 56,411,580 |
| | | | J.A33613 | 003.Other structures | | | 65,350,519 |
| | | | 3.Assets T | | | | 65,350,519 |
| | | 3.Health Infras | | al la | | | 121,762,099 |
| | | o Service Delive | | | | | 1,766,047,825 |
| | 022.Service | | | cial Determinants of Health | | | |
| | | 2.Health Pro | 2.Expens | se. | | | |
| | | | Z.LXPell. | 012.Internal travel | | | 1,760,000 |
| | | | | 024.Motor vehicle running expenses | | | 2,772,000 |
| | | | 2.Expense | Total | | | 4,532,000 |
| | | 2.Health Prom | | | | | 4,532,000 |
| | | 1.Environme | | | | | |
| | | | 2.Expens | 012.Internal travel | | | 11,706,650 |
| | | | | 024.Motor vehicle running expenses | | | 14,900,000 |
| | | | 2.Expense | Total | | | 26,606,650 |
| | | 1.Environment | | | | | 26,606,650 |
| | | | al and Soci | al Determinants of Health Total | | | 31,138,650 |
| | 021.Health | 2.Extra-EHP S | Convicos | | | | |
| | | Z.EXII G-EI II G | 2.Expens | se | | | |
| | | | | 001.Salaries in Cash | | | 223,789,136 |
| | | | | 003.Other allowances in cash | | | 5,378,500 |
| | | | | 012.Internal travel | | | 14,171,250 |
| | | | | 015.Office supplies | | | 2,580,000 5,472,000 |
| | | | 2.Expense | 024.Motor vehicle running expenses Total | | | 251,390,886 |
| | | | 3.Assets | | | | 201,070,000 |
| | | | | 002. Machinery and equipment other than transport equipment | | | 455,000,000 |
| | | | 3.Assets T | otal | | | 455,000,000 |
| | | 2.Extra-EHP Se | | | | | 706,390,886 |
| | | 1.EHP Service | es 2.Expens | se. | | | |
| | | | Z.EXPCII. | 012.Internal travel | | | 59,413,000 |
| | | | | 014.Public Utilities | | | 4,358,000 |
| | | | | 015.Office supplies | | | 73,615,831 |
| | | | | 019.Training expenses | | | 580,000,000 |
| | | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 21,800,920 6,000,000 |
| | | | | 119.Premiums | | | 900,000 |
| | | | | 084.Current grants to Extra-Budgetary Units | | | 10,800,000 |
| | | | | 016.Medical supplies | | | 1,650,000,000 |
| | | | | 018.Education supplies | | | 158,750,000 |
| | | | O Everance | 033.Information, computer, and telecommunications (ICT) equipment | | | 70,147,252 |
| | | | 2.Expense 3.Assets | | | | 2,635,785,003 |
| | | | 0.733013 | 002.Machinery and equipment other than transport equipment | | | 101,849,042 |
| | | | | 001.Transport equipment | | | 2,000,000,000 |
| | | | | 002.Intellectual property products | | | 250,000 |
| | | | 3.Assets T | otal | | | 2,102,099,042 |
| | 021.Health Se | 1.EHP Services | Total | | | | 4,737,884,045 |
| | | ement and Adr | ministration | | | | 5,444,274,931 |
| | ozo.manag | | | ng and Monitoring and Evaluation | | | |
| | | | 2.Expens | | | | |
| | | | | 001.Salaries in Cash | | | 515,670,605 |
| | | | | 003.Other allowances in cash | | | 11,302,650 |
| | | | | 012.Internal travel 014.Public Utilities | | | 350,252,684 |
| | | | | 015.Office supplies | | | 121,880,000 115,778,297 |
| | | | | 019.Training expenses | | | 9,100,000 |
| | | | | 020.Acquisition of technical services | | | 34,200,000 |
| | | | | 023.Other goods and services | | | 81,350,000 |
| | | | | 024.Motor vehicle running expenses | | | 147,169,076 |
| | | | | 025.Routine Maintenance of Assets | | | 68,620,000 |
| | | | | 119.Premiums | | | 77,100,000 |
| | | | | | | | |

| Rec | urra | ant | Def | tail | e |
|-----|------|-----|-----|------|---|
| | | | | | |

| Cost | Sub- | GFS | | 2020-21 | 2020-21 | 2021-22 |
|--|--|--|--|--|---|----------------------------------|
| Centre Programme | Programme | Chapter | Item | Approved | Mid-Year Revised | Estimates |
| 001-He 020.Manag | 7.Administrat | 2.Expens | 013.External travel 016.Medical supplies | | • | 33,592,800 4,975,000 |
| | | 2.Expense | | | | 1,570,991,113 |
| | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 39,450,000 |
| | | 3.Assets To | | | | 39,450,000 |
| | | 1.Reven | 100.Incidental sales by nonmarket establishments | | | 2,000,000 |
| | 7 Administratio | 1.Revenue | · Total and Monitoring and Evaluation Total | | | 2,000,000 1,612,441,113 |
| | | and Comr | munication Technology | | | 1,012,441,113 |
| | | 2.Expens | se 001.Salaries in Cash | | | 24.783.372 |
| | | | 003.Other allowances in cash | | | 437,000 |
| | | | 012.Internal travel 014.Public Utilities | | | 20,070,000 80,000 |
| | | | 015.Office supplies 024.Motor vehicle running expenses | | | 2,566,040 1,650,000 |
| | | 2.Expense | Total | | | 49,586,412 |
| | 1.Information a9.Human Res | | unication Technology Total agement | | | 49,586,412 |
| | | 2.Expens | se | | | |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 70,794,324 1,344,000 |
| | | | 012.Internal travel | | | 36,908,000 |
| | | | 015.Office supplies 024.Motor vehicle running expenses | | | 12,318,100 13,760,000 |
| | | 2.Expense | 018.Education supplies | | | 14,250,000 149,374,424 |
| | 9.Human Reso | urce Manag | gement Total | | | 149,374,424 |
| | 8.Financial N | lanagemer 2.Expens | nt and Audit Services | | | |
| | | - | 001. Salaries in Cash | | | 81,737,739 |
| | | | 003.Other allowances in cash 012.Internal travel | | | 1,506,000 8,100,000 |
| | | | 015.Office supplies 024.Motor vehicle running expenses | | | 4,200,000 3,500,000 |
| | | | 013.External travel | | | 4,000,000 |
| | 8.Financial Ma | 2.Expense nagement | Total and Audit Services Total | | | 103,043,739 103,043,739 |
| | | | | | | |
| | nent and Admir | | | 00 700 015 110 | 20 /01 120 004 | 1,914,445,688 |
| 020.Manager 001-Headquarters Tota 006-Mzuzu Central Ho | | | | 20,708,015,118 | 20,601,129,904 | 1,914,445,688 9,155,907,094 |
| 001-Headquarters Tota 006-Mzuzu Central Ho | l ospital to Service Deliv | istration Tol | | 20,708,015,118 | 20,601,129,904 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | l ospital | istration Tol | tal | | | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | l ospital to Service Deliv | istration Tole ery Equipment | se 10-Salaries | 12,838,613 | 12,838,613 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | l ospital to Service Deliv | istration Tole ery Equipment | se 10-Salaries 11-Other Allowances 21-Internal travel | 12,838,613 262,600 1,380,000 | 12,838,613 262,600 1,380,000 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | l ospital to Service Deliv | istration Tole ery Equipment | se 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses | 12,838,613 262,600 1,380,000 61,500 | 12,838,613 262,600 1,380,000 61,500 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | l ospital to Service Deliv | istration Tole ery Equipment | tal se 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | l ospital to Service Deliv | istration Tole ery Equipment | tal se 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | l ospital to Service Deliv | ery Equipment 2.Expens | tal See 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 40-Grants and Subventions | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | l ospital to Service Deliv | istration Tole ery Equipment | 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 40-Grants and Subventions Total | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,240,000 3,057,916 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | l ospital to Service Deliv | ery Equipment 2.Expens 2.Expense 4.Liabiliti | tal se 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 40-Grants and Subventions Total es 41-Acquisition of Fixed Assets | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,240,000 3,057,916 2,400,000 58,195,129 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | l ospital to Service Deliv | ery Equipment 2.Expens 2.Expens | tal se 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 40-Grants and Subventions Total es 41-Acquisition of Fixed Assets | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,226,000 3,057,916 2,400,000 58,195,129 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | l ospital to Service Deliv | ery Equipment 2.Expense 4.Liabilities 4.Assets | 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 40-Grants and Subventions Total 1es 41-Acquisition of Fixed Assets 41-Acquisition of Fixed Assets | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,240,000 3,057,916 2,400,000 58,195,129 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | I ospital to Service Deliv 01. Medical I | ery Equipment 2.Expense 4.Liabilities 4.Assets 4.Assets Tauipment To | tal se 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 40-Grants and Subventions Total es 41-Acquisition of Fixed Assets total 41-Acquisition of Fixed Assets | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,240,000 3,057,916 2,400,000 58,195,129 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | l ospital to Service Deliv 01. Medical I | ery Equipment 2.Expense 4.Liabilities 4.Assets To Liagnostics | In the second se | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | I ospital to Service Deliv 01. Medical I | ery Equipment 2.Expense 4.Liabilities 4.Assets 4.Assets Tauipment To | tel 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 40-Grants and Subventions Total les 41-Acquisition of Fixed Assets 5 Total 41-Acquisition of Fixed Assets total les 10-Salaries | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 17,695,129 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 17,695,129 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | I ospital to Service Deliv 01. Medical I | ery Equipment 2.Expense 4.Liabilities 4.Assets To Liagnostics | In the second se | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 19,500,000 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | I ospital to Service Deliv 01. Medical I | ery Equipment 2.Expense 4.Liabilities 4.Assets To Liagnostics | tal ise 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 40-Grants and Subventions Total ies 41-Acquisition of Fixed Assets is Total 41-Acquisition of Fixed Assets ital tal 41-Acquisition of Fixed Assets ital tal 21-Internal travel 24-Office supplies and expenses | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 77,695,129 171,089,712 3,346,600 3,343,000 396,000 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 17,695,129 171,089,712 3,346,600 3,343,000 3,96,000 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | I ospital to Service Deliv 01. Medical I | ery Equipment 2.Expense 4.Liabilities 4.Assets To Liagnostics | In the second se | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 17,695,129 171,089,712 3,346,600 3,343,000 39,6000 3,749,000 19,748,740 | 12.838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 19,500,000 17,695,129 171,089,712 3,346,600 3,343,000 396,000 3,749,000 19,748,740 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | I ospital to Service Deliv 01. Medical I | ery Equipment 2.Expense 4.Liabilities 4.Assets To Diagnostics 2.Expens 2.Expens | In the second state of the | 12,838,613 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 19,500,000 77,695,129 171,089,712 3,346,600 3,343,000 3,749,000 3,749,000 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | I ospital to Service Deliv 01. Medical I | ery Equipment 2.Expense 2.Expense 4.Liabilities 4.Assets To uipment To Diagnostics 2.Expense 4.Liabilities 4.Assets To uipment To Diagnostics 2.Expense 4.Liabilities | tal See 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 40-Grants and Subventions Total es 41-Acquisition of Fixed Assets 5 Total 41-Acquisition of Fixed Assets 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses Total 11-Acquisition of Fixed Assets | 12,838,613 | 12.838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 19,500,000 17,695,129 171,089,712 3,346,600 3,343,000 396,000 3,749,000 19,748,740 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | I ospital to Service Deliv 01. Medical I | ery Equipment 2.Expense 4.Liabilities 4.Assets To Diagnostics 2.Expens 2.Expens | tal See 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 40-Grants and Subventions Total es 41-Acquisition of Fixed Assets 5 Total 41-Acquisition of Fixed Assets 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses Total 11-Acquisition of Fixed Assets | 12,838,613 | 12.838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 19,500,000 17,695,129 171,089,712 3,346,600 3,343,000 396,000 3,749,000 19,748,740 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | I ospital to Service Deliv 01. Medical I | ery Equipment 2.Expense 4.Liabilifies 4.Assets To uipment To Diagnostics 2.Expense 2.Expense 4.Liabilifies 4.Assets Iduipment To Liabilifies 4.Assets 4.Assets Iduipment To Liabilifies 4.Liabilifies 4.Liabilifies 4.Assets | In the second se | 12,838,613 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 19,500,000 77,695,129 171,089,712 3,346,600 3,343,000 3,749,000 19,748,740 201,673,052 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | I ospital to Service Deliv 01. Medical I 01. Medical I 04. Medical Div | ery Equipment 2.Expense 4.Liabilities 4.Assets 4.Assets To Diagnostics To diagnostics To agnostics To | tol See 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 40-Grants and Subventions Total es 41-Acquisition of Fixed Assets stal tol 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 28-Training expenses 25-Medical Supplies and expenses Total es 41-Acquisition of Fixed Assets 5 Total 41-Acquisition of Fixed Assets 5 Total 41-Acquisition of Fixed Assets 5 Total | 12,838,613 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 17,695,129 171,089,712 3,346,600 3,343,000 396,000 3,749,000 19,748,740 201,673,052 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | I ospital to Service Deliv 01. Medical I | ery Equipment 2.Expense 4.Liabilities 4.Assets To uipment To Diagnostics 2.Expense 4.Liabilities 4.Assets 4.Assets To agnostics To acin Manag | 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 40-Grants and Subventions Total (es 41-Acquisition of Fixed Assets total 41-Acquisition of Fixed Assets total (se 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 16-Acquisition of Fixed Assets total (se 41-Acquisition of Fixed Assets 5 Total (41-Acquisition of Fixed Assets | 12,838,613 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 17,695,129 171,089,712 3,346,600 3,343,000 3,749,000 19,748,740 201,673,052 | |
| 001-Headquarters Tota 006-Mzuzu Central Ho | I ospital to Service Deliv 01. Medical I 01. Medical I 04. Medical Div | ery Equipment 2.Expense 4.Liabilities 4.Assets 4.Assets To Diagnostics To diagnostics To agnostics To | 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 34-Motor vehicle running expenses 35-Routine maintenance of assets 25-Medical Supplies and expenses 40-Grants and Subventions Total (es 41-Acquisition of Fixed Assets total 41-Acquisition of Fixed Assets total (se 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 28-Training expenses 25-Medical Supplies and expenses 16-Acquisition of Fixed Assets total (se 41-Acquisition of Fixed Assets 5 Total (41-Acquisition of Fixed Assets | 12,838,613 | 12,838,613 262,600 1,380,000 61,500 724,500 210,000 37,260,000 3,057,916 2,400,000 58,195,129 19,500,000 17,695,129 171,089,712 3,346,600 3,343,000 3,749,000 19,748,740 201,673,052 | |

| R | 60 | ıırı | en | t D | al | mi | le |
|---|----|------|----|-----|----|----|----|
| | | | | | | | |

| Programme Programme | GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021 - Estima |
|---|---|--|---|------------------|
| 1z 26. Support 05. Supply 0 | 2.Expens 24-Office supplies and expenses | 500,000 | 500,000 | |
| | 28-Training expenses | 1,870,000 | 1,870,000 | |
| | 25-Medical Supplies and expenses | 1,800,000,000 | 800,000,000 | |
| | 2.Expense Total | 1,861,601,554 | 861,601,554 | |
| | 4.Liabilities | 1,001,001,334 | 001,001,334 | |
| | | 1 700 000 | | |
| | 41-Acquisition of Fixed Assets | 1,700,000 | | |
| | 4.Liabilities Total | 1,700,000 | | |
| | 4.Assets | | | |
| | 41-Acquisition of Fixed Assets | | 1,700,000 | |
| | 4.Assets Total | | 1,700,000 | |
| 05 Supply Ch | ain Management Total | 1,863,301,554 | 863,301,554 | |
| | | 1,003,301,334 | 003,301,334 | |
| 07. Health R | | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 4,120,000 | 4,120,000 | |
| | 28-Training expenses | 4,000,000 | 4,000,000 | |
| | 34-Motor vehicle running expenses | 360,000 | 360,000 | |
| | | | | |
| | 2.Expense Total | 8,480,000 | 8,480,000 | |
| 07. Health Res | | 8,480,000 | 8,480,000 | |
| 03. Health Ir | nfrastructure | | | |
| | 2.Expense | | | |
| | 10-Salaries | 7,184,352 | 7,184,352 | |
| | | | | |
| | 11-Other Allowances | 172,000 | 172,000 | |
| | 28-Training expenses | 363,700 | 363,700 | |
| | 29-Acquisition of technical services | 45,600,000 | 45,600,000 | |
| | 35-Routine maintenance of assets | 900,000 | 900,000 | |
| | | | | |
| | 2.Expense Total | 54,220,052 | 54,220,052 | |
| | 4.Liabilities | | | |
| | 41-Acquisition of Fixed Assets | 161,840,000 | | |
| | 4.Liabilities Total | 161,840,000 | | |
| | 4.Assets | 101,040,000 | | |
| | | | | |
| | 41-Acquisition of Fixed Assets | | 161,840,000 | |
| | 4.Assets Total | | 161,840,000 | |
| 03. Health Infr | astructure Total | 216,060,052 | 216,060,052 | |
| 26. Support to Service Delive | ery Total | 2,367,369,787 | 1,367,369,787 | |
| | ntal and Social Determinats of Health | 2,007,007,707 | 1,007,007,707 | |
| | | | | |
| U1. Environn | nental Health | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 72,000 | 72,000 | |
| | 24-Office supplies and expenses | 39,060,000 | 39,060,000 | |
| | 2.Expense Total | | | |
| | | 39,132,000 | 39,132,000 | |
| 01. Environme | ental Health Total | 39,132,000 | 39,132,000 | |
| 22. Services for Environment | al and Social Determinats of Health Total | 39,132,000 | 39,132,000 | |
| 21. Health Services | | | | |
| 02. Extra-EH | P. Convigers | | | |
| UZ. EXIIG-EN | | | | |
| | 2.Expense | | | |
| | 10-Salaries | 1,971,277,010 | 3,245,777,646 | |
| | 11-Other Allowances | 44,547,800 | 44,547,800 | |
| | 21-Internal travel | 3,261,200 | 3,261,200 | |
| | | | | |
| | 24-Office supplies and expenses | 5,228,000 | 5,228,000 | |
| | 28-Training expenses | 4,790,000 | 4,790,000 | |
| | 32-Food and rations | 150,000,000 | 150,000,000 | |
| | | 1,000,000 | | |
| | 33-Other goods and services | ****** | 1,000,000 | |
| | 25-Medical Supplies and expenses | 21,000,000 | 21,000,000 | |
| | 2.Expense Total | 2,201,104,010 | 3,475,604,646 | |
| | 4.Liabilities | ,,,,, | , | |
| | | 3 550 000 | | |
| | 41-Acquisition of Fixed Assets | 3,550,000 | | |
| | 4.Liabilities Total | 3,550,000 | | |
| | 4.Assets | | | |
| | 41-Acquisition of Fixed Assets | | 3,550,000 | |
| | | | | |
| | 4.Assets Total | | 3,550,000 | |
| 20 - 1 | | | 3,479,154,646 | |
| 02. Extra-EHP | Services Total | 2,204,654,010 | | |
| 02. Extra-EHP 03. COVID F | Services Total | 2,204,654,010 | | |
| | Services Total | 2,204,654,010 | | |
| | Services Total Response 2.Expense | | 118 940 000 | |
| | Services Total Response 2.Expense 21-Internal travel | 143,960,000 | 118,960,000 | |
| | Services Total Response 2.Expense 21-Internal travel 23-Public utilities | 143,960,000 7,620,000 | 7,620,000 | |
| | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 143,960,000 7,620,000 420,000 | 7,620,000 25,420,000 | |
| | Services Total Response 2.Expense 21-Internal travel 23-Public utilities | 143,960,000 7,620,000 | 7,620,000 | |
| | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations | 143,960,000 7,620,000 420,000 48,000,000 | 7,620,000 25,420,000 48,000,000 | |
| 03. COVID F | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 | 7,620,000 25,420,000 48,000,000 200,000,000 | |
| 03. COVID f | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 | |
| 03. COVID Re 21. Health Services Total | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 | 7,620,000 25,420,000 48,000,000 200,000,000 | |
| 03. COVID f | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total Ininistration | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total ministration tration, Planning and Monitoring and Evaluation | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total ministration tration, Planning and Monitoring and Evaluation 2.Expense | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 2,404,654,010 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 3,679,154,646 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total ministration tration, Planning and Monitoring and Evaluation | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total ministration tration, Planning and Monitoring and Evaluation 2.Expense | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 2,404,654,010 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 3,679,154,646 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total ministration tration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Other Allowances | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 2,404,654,010 | 7,620,000 25,420,000 48,000,000 200,000,000 3,679,154,646 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 2.1-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total ministration tration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Ofther Allowances 21-Internal travel | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 2,404,654,010 163,761,881 4,226,000 77,226,400 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 3,679,154,646 163,761,881 4,226,000 77,226,400 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total sponse Total ministration Itration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 2,404,654,010 163,761,881 4,226,000 77,226,400 191,600,000 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 3,679,154,646 163,761,881 4,226,000 77,226,400 191,600,000 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 2.1-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total ministration tration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Ofther Allowances 21-Internal travel | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 2,404,654,010 163,761,881 4,226,000 77,226,400 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 3,679,154,646 163,761,881 4,226,000 77,226,400 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total sponse Total ministration tration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 20,000,000 2,404,654,010 163,761,881 4,226,000 77,226,400 191,600,000 84,995,120 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 3,679,154,646 163,761,881 4,226,000 77,226,400 191,600,000 84,995,120 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 2.1-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total ministration tration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 2,404,654,010 163,761,881 4,226,000 77,226,400 191,600,000 84,995,120 7,923,000 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 3,679,154,646 163,761,881 4,226,000 77,226,400 191,600,000 84,995,120 7,923,000 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 2.1-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total ministration tration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 2,404,654,010 163,761,881 4,226,000 77,226,400 191,600,000 84,995,120 7,923,000 74,964,800 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 3,679,154,646 163,761,881 4,226,000 77,226,400 191,600,000 64,995,120 7,923,000 74,844,800 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 2.1-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total ministration tration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 2,404,654,010 163,761,881 4,226,000 77,226,400 191,600,000 84,995,120 7,923,000 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 3,679,154,646 163,761,881 4,226,000 77,226,400 191,600,000 84,995,120 7,923,000 | |
| 03. COVID Re 03. COVID Re 21. Health Services Total 20. Management and Adr | Services Total Response 2.Expense 2.1-Internal travel 23-Public utilities 24-Office supplies and expenses 32-Food and rations 2.Expense Total sponse Total ministration tration, Planning and Monitoring and Evaluation 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 23-Public utilities 24-Office supplies and expenses 28-Training expenses 29-Acquisition of technical services | 143,960,000 7,620,000 420,000 48,000,000 200,000,000 200,000,000 2,404,654,010 163,761,881 4,226,000 77,226,400 191,600,000 84,995,120 7,923,000 74,964,800 | 7,620,000 25,420,000 48,000,000 200,000,000 200,000,000 3,679,154,646 163,761,881 4,226,000 77,226,400 191,600,000 64,995,120 7,923,000 74,844,800 | |

| Recurrent Details | | | |
|-------------------|--|--|--|
| | | | |
| | | | |

| | Sub- Programme | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 Mid-Year | 2021-22 Estimates |
|-------------------|------------------------------------|--------------------------|--|---------------------------------|---------------------------------|----------------------------------|
| 006-Mz 20. Manage | | | 25-Medical Supplies and expenses | 5,410,500 | 5,410,500 | |
| | | | 26-Rents | 25,000,000 | 25,000,000 | |
| | | 2.Expense 4.Liabiliti | | 827,849,701 | 827,849,701 | |
| | | 4.110011111 | 41-Acquisition of Fixed Assets | 74,210,000 | | |
| | | 4.Liabilities | | 74,210,000 | | |
| | | 4.Assets | 43. A consisting of Fixed Assolu | | 74.010.000 | |
| | | 4.Assets To | 41-Acquisition of Fixed Assets | | 74,210,000 74,210,000 | |
| | 07. Administrat | | g and Monitoring and Evaluation Total | 902,059,701 | 902,059,701 | |
| | 08. Financial | | ent and Audit Services | | | |
| | | 2.Expens | ie 10-Salaries | 29,128,072 | 29.128.072 | |
| | | | 11-Other Allowances | 438,000 | 438,000 | |
| | | | 21-Internal travel | 19,641,000 | 19,641,000 | |
| | | | 24-Office supplies and expenses | 1,298,200 4,590,000 | 1,298,200 4,590,000 | |
| | | | 28-Training expenses 39-Grants to International Organisations | 2,000,000 | 2,000,000 | |
| | | 2.Expense | Total | 57,095,272 | 57,095,272 | |
| | | 4.Liabiliti | | F 40 000 | | |
| | | 4.Liabilities | 41-Acquisition of Fixed Assets | 540,000 540,000 | | |
| | | 4.Assets | | 0.0,000 | | |
| | | | 41-Acquisition of Fixed Assets | | 540,000 | |
| | 00 Einancial M | 4.Assets To | tal It and Audit Services Total | 57,635,272 | 540,000 57,635,272 | |
| | 09. Human R | | | 37,633,272 | 37,633,272 | |
| | | 2.Expens | | | | |
| | | | 10-Salaries | 19,432,130 | 19,432,130 | |
| | | | 11-Other Allowances 21-Internal travel | 318,000 22,407,600 | 318,000 22,407,600 | |
| | | | 24-Office supplies and expenses | 2,380,000 | 2,380,000 | |
| | | | 28-Training expenses | 70,887,400 | 70,887,400 | |
| | | | 34-Motor vehicle running expenses | 160,000 | 160,000 | |
| | | | 39-Grants to International Organisations 33-Other goods and services | 400,000 4,000,000 | 400,000 4,000,000 | |
| | | | 25-Medical Supplies and expenses | 8,580,000 | 8,580,000 | |
| | | 2.Expense | | 128,565,130 | 128,565,130 | |
| | | 4.Liabiliti | 41-Acquisition of Fixed Assets | 795,000 | | |
| | | 4.Liabilities | | 795,000 | | |
| | | 4.Assets | | | | |
| | | 4 Assots To | 41-Acquisition of Fixed Assets | | 795,000 795,000 | |
| | 09. Human Res | 4.Assets To ource Man | | 129,360,130 | 129,360,130 | |
| | | | nmunication Technology | ,, | 121,220,122 | |
| | | 2.Expens | | 0.751.075 | 0.751.075 | |
| | | | 10-Salaries 11-Other Allowances | 3,751,875 47,000 | 3,751,875 47,000 | |
| | | | 24-Office supplies and expenses | 30,000 | 30,000 | |
| | | | 28-Training expenses | 8,413,424 | 8,413,424 | |
| | | 2.Expense | 39-Grants to International Organisations | 16,800,000 29,042,299 | 16,800,000 29,042,299 | |
| | | 4.Liabiliti | | 27,042,277 | 21,042,211 | |
| | | | 41-Acquisition of Fixed Assets | 11,800,000 | | |
| | | 4.Liabilities | : Total | 11,800,000 | | |
| | | 4.Assets | 41-Acquisition of Fixed Assets | | 11,800,000 | |
| | | 4.Assets To | tal . | | 11,800,000 | |
| | | | nunication Technology Total | 40,842,299 | 40,842,299 | |
| | ent and Admini to Service Deliv | | 01 | 1,129,897,402 | 1,129,897,402 | |
| | 4.Medical Di | | | | | |
| | | 2.Expens | | | | |
| | | | 001.Salaries in Cash 003.Other allowances in cash | | | 121,288,359 17,559,400 |
| | | | 012.Internal travel | | | 1,452,500 |
| | | | 015.Office supplies | | | 150,000 |
| | | | 019.Training expenses 016.Medical supplies | | | 1,000,000 9,821,555 |
| | | 2.Expense | | | | 7,821,333 1 51,271,814 |
| | 4.Medical Diag | gnostics Tot | | | | 151,271,814 |
| | 7.Health Rese | | • | | | |
| | | 2.Expens | e 019.Training expenses | | | 3,414,000 |
| | | 2.Expense | | | | 3,414,000 |
| | 7.Health Resea | | | | | 3,414,000 |
| | 6.Disease Sur | veillance 2.Expens | a a | | | |
| | | z.rxbeuz | 012.Internal travel | | | 120,000 |
| | | 2.Expense | Total | | | 120,000 |
| | 6.Disease Surve | | | | | 120,000 |
| | 5.Supply Cho | ıııı ıvıanage | aneni | | | |

| n | | | | 1 | ا و ــــ ا | |
|-----|------|----|------|---|------------|----|
| Rec | :Urr | en | IT L | e | all | IS |

| Carbon Programme Carbon Important Carbon Important Carbon C | Cost | | Sub- | GFS | | 2020-21 Approved | 2020-21 Mid-Year | 2021-22 Estimates |
|--|--------|---------------|------------------|---------------|--|---------------------|---------------------|----------------------|
| 1,000,000 1,000 | | | Programme | Chapter | Item | Approved | Revised | Estimates |
| | UU6-MZ | uz6.suppor | i a.supply Cho | _ ∠.Expens | | | | 94,790.580 |
| 01.00 Circle supplies 1.00 Circle 1.00 | | | | | | | | . , |
| Company Comp | | | | | | | | |
| Page | | | | | | | | |
| 1,12,120,120,120,120,120,120,120,120,120 | | | | 2.Expense | | | | |
| Subprice | | | 3.Assets | | | | |
| Supply Chin Monogement Proof 1,000,000 | | | | 3 Accets To | | | | |
| | | | 5.Supply Chair | | | | | |
| 1,000 1,00 | | | 1.Medical Ed | | | | | |
| | | | | 2.Expens | | | | 24 473 240 |
| Abecide Instruction Subscript Subs | | | | | | | | |
| Stephen | | | | | | | | |
| | | | | | ll | | | 30,643,640 |
| 17.000 1 | | | 5.1104111111110 | | se | | | |
| 2.5epense fold 2.5epense 1.5epense 2.5epense | | | | | | | | |
| 1,550,000 1,55 | | | | 2 Evnonco | | | | |
| | | | 3.Health Infrasi | | | | | |
| | | | | ry Total | | | | |
| | | 021.Health | | ervices | | | | |
| 01.5donis in Carin 1.54.5.69/19 281.61/30 030.5 her allowances in carin 281.61/30 030.5 her allowances in carin | | | Z.LXIIU-EHP S | | se | | | |
| 1,1 | | | | | 001.Salaries in Cash | | | |
| 1.5.0 1.5. | | | | | | | | |
| 19.7 facining expenses 18.7 6000 18. | | | | | | | | , , |
| 1,997,784,212 3,43set 5,000 5,25trio - HPI Services Total 1,919,784,212 1,225trio - HPI Services Total 1,919,784,212 1,225trio - HPI Services Total 1,919,784,212 1,225trio - HPI Services Total 1,225trio - HPI | | | | | 019.Training expenses | | | 18,769,000 |
| A | | | | 0.5 | | | | |
| 1,200,000 1,913,984,210 | | | | | loidi | | | 1,909,784,212 |
| 1.819 Services 1.81 | | | | | 002.Machinery and equipment other than transport equipment | | | |
| Separate | | | O Farban FUD Co. | | otal | | | |
| 10.2.Internal travel 167,865,500 161,000 | | | | | | | | 1,713,764,212 |
| 1.1.1.1.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0 | | | | | | | | |
| 19.1 training expenses 39.034, 200 5.000,000 5 | | | | | | | | |
| 1.6 | | | | | | | | |
| 3.Assets Total 599,000 002.Machinery and equipment other than transport equipment 599,000 1.EHP Services Total 230,509,700 021.Health Services Iotal 2,144,873 2.Expense 2.Expense 2.Expense 217,324,729 003. Solaries in Cosh 217,324,729 003. Other allowances in cosh 13,581,000 012. Internal travel 56,811,455 013. Office supplies 23,71,000 015. Office supplies 23,71,000 020. Acquisition of technical services 23,31,000 021. Fremiums 33,333,000 022. Food and rations 226,011.64 119. Premiums 119. Premiums 18,000,000 015. Medical supplies 2,000,000 022. Food and rations 2,000,000 03. Machinery and equipment other than transport equipment 3,000,000 01. Frentals 3,000,000 02. Expense Total 3,000,000 1. Revenue 00. Machierior and equipment other than transport equipment 2,000,000 1. Revenue 10. Uncliclental soles | | | | | 016.Medical supplies | | | 5,000,000 |
| SPP,000 | | | | | Total | | | 229,910,700 |
| 3. Assets Total 599,000,00 021. Hebfth Services Total 203,050,97,00 021. Hebfth Services Total 2,144,493,912 Cool, Management and Administration 7. Administration. Planning and Monitoring and Evaluation 1. Expense 2. Expense 001. Scalaries in Cash 217,324,929 0. 102. Internation It rovel 5,811,045 0. 12. Apublic Utilities 36,811,045 0. 12. Public Utilities 328,722,000 0. 15. Office supplies 34,748,000 0. 15. Office supplies 34,748,000 0. 20. Acquisition of technical services 33,333,000 0. 22. Abota vehicler unning expenses 33,000,000 0. 22. Abota vehicler unning expenses 38,000,000 0. 22. Routine Maintenance of Assets 26,116,400 1. 19. Premiums 7,200,000 0. 19. Free miums 7,200,000 0. 19. Abedical supplies 7,200,000 0. 25. Routine Maintenance of Assets 1,200,000 0. 19. Abedical supplies 2,000,000 0. 25. Expense Total 3,000,000 | | | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 599.000 |
| 2,144,493,912 020.Management and Administration. Planning and Monitoring and Evaluation 2.Expense 001.Salaries in Cash 217,324,929 003.Office allowances in cash 13,581,000 012.Internal travel 56,811,445 014.Public Utilities 283,572,000 015.Office supplies 34,478,000 019. Training expenses 33,333,600 023.Ofter goods and services 33,333,600 024. Motor vehicle running expenses 83,000,400 025. Routine Maintenance of Assets 20,011,64,000 016. Medical supplies 10,000,000 027. Food and trainors 18,2500,000 03. Information, computer, and telecommunications (ICT) equipment 85,000,000 04. Medical supplies 1,350,000 03. Information, computer, and telecommunications (ICT) equipment 3,500,000 04. Medical supplies 3,000,000 05. Routinery and equipment other than transport equipment 3,000,000 06. Medical supplies 3,000,000 07. Administration. Pleanurer 3,000,000 08. Moral internal requipment | | | | | | | | 599,000 |
| 1.000. Management and Administration 7.Administration 7.Administ | | 021 Hoalth So | | Total | | | | |
| | | | | ninistration | | | | 2,144,473,712 |
| 001.Salaries in Cash 217.324.929 200.3 Other allowances in Cash 13.581.000 21. Internal travel 56.811.455 283.572.000 201. Internal travel 283.572.000 201. Othice supplies 34.478.0000 201. Othice supplies 34.478.0000 201. Acquisition of technical services 3.333.000 202. Acquisition of technical services 3.333.000 202. Acquisition of technical services 3.333.000 202. Other goods and services 78.512.500 202. Montor vehicle running expenses 26.011.6, 400 202. Acquisition of technical services 26.011.6, 400 202. Routine Maintenance of Assets 26.011.6, 400 202. Routine Maintenance of Assets 26.011.6, 400 202. Routine Maintenance of Assets 26.011.6, 400 202. Food and rations 202. F | | _ | | tion, Plannin | | | | |
| 13,881,000 012,Internal travel 56,811,645 014,Public Utilities 283,572,000 015,Office supplies 283,572,000 015,Office supplies 283,572,000 015,Office supplies 283,672,000 015,Office supplies 283,672,000 015,Office supplies 283,672,000 020,Acquisition of technical services 283,000,400 023,Other goods and services 383,000,400 023,Other goods and services 283,000,400 024,Motor vehicle running expenses 83,000,400 025,Routine Maintenance of Assets 260,114,400 119,Premiums 110,000,000 025,Routine Maintenance of Assets 260,114,400 119,Premiums 110,000,000 022,Food and rations 022,Food and rations 033,Information, computer, and telecommunications (ICT) equipment 85,000,000 033,Information, computer, and telecommunications (ICT) equipment 28,000,000 038,Land underlying buildings and structure 20,000,000 038,Land underlying buildings and structure 20,000,000 03,Assets 001,Transport equipment 26,000,000 03,Assets 101 03,000,000 03,Assets 101 03,000,00 | | | | 2.Expens | | | | 017 204 000 |
| 012.Internal travel | | | | | | | | |
| 01.5.0ffice supplies 34.478,000 019.Training expenses 2.371,000 020.Acquisition of technical services 33.333,600 023.0fter goods and services 78.512,500 024.Motor vehicle running expenses 83,000,400 025.Routine Maintenance of Assets 260,116,400 019.Premiums 010,000,000 01.9.Premiums 02.6.Medical supplies 7.200,000 022.Food and rations 022.Food and rations 033.Information, computer, and telecommunications (ICT) equipment 035.000,000 035.Land underlying buildings and structure 020,000,000 035.Land underlying buildings and structure 020,000,000 035.Land underlying buildings and structure 001.Transport equipment 030,000,000 030.Transport equipment 030.000,000 | | | | | 012.Internal travel | | | 56,811,645 |
| 019.Training expenses 2.371,000 020.Acquisition of technical services 33,333,600 023.Other goods and services 78,512,500 024.Motor vehicle running expenses 83,000,400 025.Routline Maintenance of Assets 260,116,400 025.Routline Maintenance of Assets 260,116,400 019.Premiums 010,000,000 019.Premiums 010.Medical supplies 7,200,000 022.Food and rations 022.Food and rations 022.Food and rations 033.Information, computer, and telecommunications (ICT) equipment 85,000,000 017.Rentals 030,000 017.Rentals 030,000 017.Rentals 030,000 017.Rentals 030,000 030, | | | | | | | | |
| 020. Acquisition of technical services 33,333,000 023. Ofther goods and services 78,512,500 024. Motor vehicle running expenses 83,000,400 025. Routine Maintenance of Assets 260,116,400 119. Premiums 10,000,000 016. Medical supplies 7,200,000 022. Food and rations 182,500,000 033. Information, computer, and telecommunications (ICT) equipment 85,000,000 017. Rentals 13,500,000 058. Land underlying buildings and structure 20,000,000 2. Expense Total 1,381,301,474 3. Assets 002. Machinery and equipment other than transport equipment 3,000,000 01. Transport equipment 26,000,000 001. Transport equipment 34,000,000 1. Revenue 100. Incidental sales by nonmarket establishments 2,500,000 7. Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1. Information and Communication Technology 2,500,000 2. Expense 001. Salaries in Cash 4,131,300 | | | | | | | | |
| 024. Motor vehicle running expenses 83,000,400 025. Rouline Maintenance of Assets 260,116,400 119. Premiums 10,000,000 016. Medical supplies 7,200,000 022. Food and rations 182,500,000 033. Information, computer, and telecommunications (ICT) equipment 85,000,000 017. Rentals 13,500,000 058. Land underlying buildings and structure 20,000,000 2. Expense Total 3,000,000 3. Assets 002. Machinery and equipment other than transport equipment 26,000,000 001. Transport equipment 26,000,000 001. Materials and supplies 34,000,000 1. Revenue 100. Incidental sales by nonmarket establishments 2,500,000 7. Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1. Information and Communication Technology 2. Expense 001. Salaries in Cash 4,131,300 | | | | | | | | |
| 025.Routine Maintenance of Assets 260,116,400 119.Premiums 10,000,000 016.Medical supplies 7,200,000 022.Food and rations 182,500,000 033.Information, computer, and telecommunications (ICT) equipment 85,000,000 017.Rentals 13,500,000 058.Land underlying buildings and structure 20,000,000 2.Expense Total 3,300,000 3.Assets 001.Machinery and equipment other than transport equipment 3,000,000 001.Transport equipment 26,000,000 001.Materials and supplies 5,000,000 3.Assets Total 34,000,000 1.Revenue 100.Incidental sales by nonmarket establishments 2,500,000 1.Revenue Total 2,500,000 7.Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1.Information and Communication Technology 2,500,000 2.Expense 001.Salaries in Cash 4,131,300 | | | | | | | | |
| 119.Premiums 10,000,000 016.Medical supplies 7,200,000 022.Food and rations 182,500,000 033.Information, computer, and telecommunications (ICT) equipment 85,000,000 017.Rentals 13,500,000 058.Land underlying buildings and structure 20,000,000 058.Land underlying buildings and structure 20,000,000 2.Expense Total 3.Assets 3.Assets 3.301,474 3.Assets 002.Machinery and equipment other than transport equipment 26,000,000 001.Transport equipment 26,000,000 001.Materials and supplies 5,000,000 3.Assets Total 34,000,000 1.Revenue 100.Incidental sales by nonmarket establishments 2,500,000 1.Revenue 100.Incidental sales by nonmarket establishments 2,500,000 7.Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1.Information and Communication Technology 2.Expense 001.Salaries in Cash 4,131,300 4,131,300 3.2.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5. | | | | | | | | |
| 022.Food and rations 182,500,000 033.Information, computer, and telecommunications (ICT) equipment 85,000,000 017.Rentals 13,500,000 058.Land underlying buildings and structure 20,000,000 2.Expense Total 1,381,301,474 3.Assets 002.Machinery and equipment other than transport equipment 26,000,000 001.Transport equipment 26,000,000 001.Materials and supplies 5,000,000 3.Assets Total 34,000,000 1.Revenue 100.Incidental sales by nonmarket establishments 2,500,000 7.Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1.Information and Communication Technology 2,500,000 2.Expense 001.Salaries in Cash 4,131,300 | | | | | | | | |
| 033.Information, computer, and telecommunications (ICT) equipment 85,000,000 017.Rentals 13,500,000 058.Land underlying buildings and structure 20,000,000 2.Expense Total 3.Assets 002.Machinery and equipment other than transport equipment 3,000,000 001.Transport equipment 26,000,000 001.Materials and supplies 5,000,000 1.Revenue 34,000,000 1.Revenue 2,500,000 1.Revenue Total 2,500,000 7.Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1.Information and Communication Technology 2,Expense 001.Salaries in Cash 4,131,300 | | | | | ·· | | | |
| 017.Rentals 13,500,000 058.Land underlying buildings and structure 20,000,000 2.Expense Total 1,381,301,474 3.Assets 002.Machinery and equipment other than transport equipment 3,000,000 001.Transport equipment 26,000,000 001.Materials and supplies 34,000,000 3.Assets Total 34,000,000 1.Revenue 100.Incidental sales by nonmarket establishments 2,500,000 1.Revenue 100.Incidental sales by nonmarket establishments 2,500,000 7.Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1.Information and Communication Technology 2.Expense 001.Salaries in Cash 4,131,300 | | | | | | | | |
| 2.Expense Total 1,381,301,474 3.Assets 002.Machinery and equipment other than transport equipment 3,000,000 001.Transport equipment 26,000,000 001.Materials and supplies 5,000,000 3.Assets Total 34,000,000 1.Revenue 100.Incidental sales by nonmarket establishments 2,500,000 1.Revenue Total 2,500,000 7.Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1.Information and Communication Technology 2,Expense 001.Salaries in Cash 4,131,300 | | | | | | | | |
| 3.Assets 3,000,000 002.Machinery and equipment other than transport equipment 3,000,000 001.Transport equipment 26,000,000 001.Materials and supplies 5,000,000 3.Assets Total 34,000,000 1.Revenue 100.Incidental sales by nonmarket establishments 2,500,000 1.Revenue Total 2,500,000 7.Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1.Information and Communication Technology 2.Expense 001.Salaries in Cash 4,131,300 | | | | | | | | |
| 002.Machinery and equipment other than transport equipment 3,000,000 001.Transport equipment 26,000,000 001.Materials and supplies 5,000,000 3.Assets Total 34,000,000 1.Revenue 100.Incidental sales by nonmarket establishments 2,500,000 1.Revenue Total 2,500,000 7.Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1.Information and Communication Technology 2.Expense 001.Salaries in Cash 4,131,300 | | | | | | | | 1,381,301,474 |
| 001.Materials and supplies 5,000,000 3.Assets Total 34,000,000 1.Revenue 100.Incidental sales by nonmarket establishments 2,500,000 1.Revenue Total 2,500,000 7.Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1.Information and Communication Technology 2,500,000 2.Expense 4,131,300 | | | | 0.0.100010 | | | | 3,000,000 |
| 34,000,000 1,Revenue 2,500,000 1,Revenue 2,500,000 1,Revenue 2,500,000 1,Revenue 100,Incidental sales by nonmarket establishments 2,500,000 1,Revenue 10tal 2,500,000 1,Revenue 10tal 2,500,000 1,Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1,Information and Communication Technology 2,Expense 001,Salaries in Cash 4,131,300 4,131,300 1,500,000 1,5 | | | | | | | | |
| 1.Revenue 100.Incidental sales by nonmarket establishments 2,500,000 1.Revenue Total 2,500,000 7.Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1.Information and Communication Technology 2.Expense 001.Salaries in Cash 4,131,300 | | | | 3.Assets T | | | | |
| 1.Revenue Total 2,500,000 7.Administration, Planning and Monitoring and Evaluation Total 1,417,801,474 1.Information and Communication Technology 2.Expense 001.Salaries in Cash 4,131,300 | | | | | | | | 5-7,000,000 |
| 7.Administration, Planning and Monitoring and Evaluation Total 1.Information and Communication Technology 2.Expense 001.Salaries in Cash 4,131,300 | | | | | | | | |
| 1.Information and Communication Technology 2.Expense 001.Salaries in Cash 4,131,300 | | | 7 Administratio | | | | | |
| 2.Expense 001.Salaries in Cash 4,131,300 | | | | | | | | 1,417,001,474 |
| | | | | | se · | | | |
| 47,000 | | | | | | | | |
| | | | | | 555.5 m. or allowances in cash | | | 47,000 |

| D ~ | ~ | | + 1 | eta | ila |
|-----|-----|-----|-----|-----|-----|
| ĸe | CUI | ren | īυ | era | IIS |

| Cost Centre | Programme | Sub- Programme | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|----------------|---------------------------------|--------------------------------|---------------------------|--|---------------------------------------|--------------------------------|--------------------------------|
| 006-M | z 020.Manag | 1.Information | 2.Expense | 019.Training expenses Total | · · · · · · · · · · · · · · · · · · · | | 2,263,500 6,441,800 |
| | | | 3.Assets | | | | |
| | | | 3.Assets T | | | | 3,975,000 3,975,000 |
| | | 1.Information of 9.Human Res | | unication Technology Total agement | | | 10,416,800 |
| | | | 2.Expens | se · | | | 10.040.004 |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 18,268,296 318,000 |
| | | | | 012.Internal travel 015.Office supplies | | | 20,079,700 930,600 |
| | | | | 019.Training expenses | | | 20,371,000 |
| | | | 2.Expense | 023.Other goods and services | | | 3,600,000 63,567,596 |
| | | | 3.Assets | | | | |
| | | | 3.Assets To | 002.Machinery and equipment other than transport equipment | | | 600,000 600,000 |
| | | 9.Human Reso | urce Mana | gement Total | | | 64,167,596 |
| | | 8.Financial M | nanagemer 2.Expen: | nt and Audit Services se | | | |
| | | | | 012.Internal travel | | | 12,155,800 |
| | | | | 015.Office supplies 019.Training expenses | | | 72,000 3,497,600 |
| | | 8 Financial Ma | 2.Expense | Total and Audit Services Total | | | 15,725,400 15,725,400 |
| | | nent and Admir | | | | | 1,508,111,270 |
| | zu Central Hos ongwe Central | | | | 5,941,053,199 | 6,215,553,835 | 5,307,768,704 |
| 000 M | | to Service Deliv | | | | | |
| | | 01. Medical | Equipment 2.Expens | se | | | |
| | | | • | 10-Salaries | 49,461,592 | 49,461,592 | |
| | | | | 11-Other Allowances 24-Office supplies and expenses | 828,200 5,000,000 | 828,200 5,000,000 | |
| | | | | 29-Acquisition of technical services 35-Routine maintenance of assets | 22,000,000 | 249,000,000 176,000,000 | |
| | | | 2.Expense | Total | 77,289,792 | 480,289,792 | |
| | | 01. Medical Eq 04. Medical | | | 77,289,792 | 480,289,792 | |
| | | o ii modiodi | 2.Expens | se | | | |
| | | | | 10-Salaries 11-Other Allowances | 355,394,187 5,653,600 | 355,394,187 5,653,600 | |
| | | Od Madiaal Di | 2.Expense | | 361,047,787 | 361,047,787 | |
| | | 04. Medical Di 05. Supply C | | | 361,047,787 | 361,047,787 | |
| | | | 2.Expens | se 10-Salaries | 238,964,382 | 238,964,382 | |
| | | | | 11-Other Allowances | 3,258,000 | 3,258,000 | |
| | | 05. Supply Cho | 2.Expense ain Manaae | | 242,222,382 242,222,382 | 242,222,382 242,222,382 | |
| | | 07. Health Re | esearch | | , , | , , | |
| | | | 2.Expens | se 21-Internal travel | 50,000,000 | 10,000,000 | |
| | | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 2,500,000 1,000,000 | 47,500,000 1,000,000 | |
| | | | 2.Expense | | 53,500,000 | 58,500,000 | |
| | | 07. Health Rese | | | 53,500,000 | 58,500,000 | |
| | | oo. noamii III | 2.Expen | se | | | |
| | | | | 10-Salaries 11-Other Allowances | 16,961,664 455,000 | 16,961,664 455,000 | |
| | | | 2.Expense | Total | 17,416,664 | 17,416,664 | |
| | 26. Support to | 03. Health Infro | | tal . | 17,416,664 751,476,625 | 17,416,664 1,159,476,625 | |
| | 21. Health S | ervices 02. Extra-EHP | Consisor | | | | |
| | | UZ. EXIIQ-ENF | 2.Expens | se | | | |
| | | | | 10-Salaries 11-Other Allowances | 3,421,770,183 66,263,200 | 3,421,770,183 66,263,200 | |
| | | | | 25-Medical Supplies and expenses | 3,500,000,000 | 500,000,000 | |
| | | 02. Extra-EHP S | 2.Expense ervices Toto | | 6,988,033,383 6,988,033,383 | 3,988,033,383 3,988,033,383 | |
| | | 01. EHP Servi | ces | | .,,, | .,, | |
| | | | 2.Expens | se 21-Internal travel | 50,200,000 | 203,800,000 | |
| | | | | 23-Public utilities | | 84,500,000 | |
| | | | | 24-Office supplies and expenses 29-Acquisition of technical services | | 61,800,000 21,600,000 | |
| | | | | 34-Motor vehicle running expenses 32-Food and rations | 4,000,000 | 62,500,000 222,000,000 | |
| | | | | 25-Medical Supplies and expenses | 708,001,000 | 4,094,001,000 | |
| | | | 2.Expense | Total | 762,201,000 | 4,750,201,000 | |
| | | | | | | | |

| R | 60 | ıırı | en | ŧ D | al | mi | le |
|---|----|------|----|-----|----|----|----|
| | | | | | | | |

| Recurrent Details | | | | |
|--|--|-------------------------------|---|--------------------------------|
| Cost Sub- GFS | Hann | 2020-21 Approved | 2020-21 Mid-Year | 2021-22 Estimates |
| Centre Programme Programme Chapter 005-Lilic 21. Health St. 01. EHP Servic 4.Assets | Item | Apploted | Revised | Laminaies |
| 335 Enc 2111164111751 311 35111 35111 1 | 41-Acquisition of Fixed Assets | | 100,000,000 | |
| 4.Assets T | otal | | 100,000,000 | |
| 01. EHP Services Total | | 762,201,000 | 4,850,201,000 | |
| 03. COVID Response 2.Exper | nse | | | |
| | 21-Internal travel | 154,000,000 | 154,000,000 | |
| | 23-Public utilities | 1,500,000 | 1,500,000 | |
| | 24-Office supplies and expenses | 93,920,000 | 133,920,000 | |
| 2.Expense | 34-Motor vehicle running expenses | 580,000 250,000,000 | 580,000 290,000,000 | |
| 03. COVID Response Total | | 250,000,000 | 290,000,000 | |
| 21. Health Services Total | | 8,000,234,383 | 9,128,234,383 | |
| 20. Management and Administration | arte and a standard and a standard Europe and Europe an | | | |
| 07. Administration, Plan 2.Exper | ning and Monitoring and Evaluation | | | |
| | 10-Salaries | 273,046,845 | 273,046,845 | |
| | 11-Other Allowances | 4,394,000 | 4,394,000 | |
| | 21-Internal travel | 136,450,000 | 72,850,000 | |
| | 23-Public utilities 24-Office supplies and expenses | 787,500,000 193,400,000 | 842,000,000 339,600,000 | |
| | 29-Acquisition of technical services | 680,600,000 | 329,000,000 | |
| | 34-Motor vehicle running expenses | 286,130,000 | 212,630,000 | |
| | 35-Routine maintenance of assets | 400,000,000 | 400,000,000 | |
| | 32-Food and rations 25-Medical Supplies and expenses | 322,000,000 1,000,000 | 208,000,000 | |
| 2.Expense | | 3,084,520,845 | 2,682,520,845 | |
| 4.Liabili | | 2,00 1,000,00 | _,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| | 41-Acquisition of Fixed Assets | 359,719,000 | | |
| 4.Liabilitie 4.Assets | | 359,719,000 | | |
| 4.A55e13 | 41-Acquisition of Fixed Assets | | 259,719,000 | |
| 4.Assets T | | | 259,719,000 | |
| | ing and Monitoring and Evaluation Total | 3,444,239,845 | 2,942,239,845 | |
| 08. Financial Managen | | | | |
| 2.Exper | 10-Salaries | 33,163,788 | 33,163,788 | |
| | 11-Other Allowances | 662,000 | 662,000 | |
| | 21-Internal travel | 68,850,000 | 77,850,000 | |
| | 24-Office supplies and expenses | 850,000 | 50,850,000 | |
| 2.Expense | 34-Motor vehicle running expenses | 800,000 104,325,788 | 800,000 163,325,788 | |
| | nt and Audit Services Total | 104,325,788 | 163,325,788 | |
| 09. Human Resource M | | | | |
| 2.Exper | | | | |
| | 21-Internal travel 28-Training expenses | 50,000,000 90,000,000 | 50,000,000 160,000,000 | |
| | 25-Medical Supplies and expenses | 236,000,000 | 160,000,000 | |
| 2.Expense | | 376,000,000 | 370,000,000 | |
| 09. Human Resource Mai | | 376,000,000 | 370,000,000 | |
| 20. Management and Administration To | tal | 3,924,565,633 | 3,475,565,633 | |
| 065.National Level Health Programs 1.Preventive Services | | | | |
| 2.Exper | nse | | | |
| | 012.Internal travel | | | 150,000,000 |
| | 014.Public Utilities | | | 50,000,000 |
| | 015.Office supplies 024.Motor vehicle running expenses | | | 73,075,000 50,000,000 |
| | 016.Medical supplies | | | 100,000,000 |
| | 022.Food and rations | | | 100,000,000 |
| 2.Expense | | | | 523,075,000 |
| 3.Assets | 002.Machinery and equipment other than transport equipment | | | 50,000,000 |
| 3.Assets | | | | 50,000,000 |
| 1.Preventive Services Total | | | | 573,075,000 |
| 065.National Level Health Programs Total | | | | 573,075,000 |
| 026.Support to Service Delivery 4.Medical Diagnostics | | | | |
| 4.,Wedical Diagnostics 2.Exper | nse | | | |
| | 001.Salaries in Cash | | | 283,227,748 |
| | 003.Other allowances in cash | | | 35,268,600 |
| 2.Expense | | | | 318,496,348 318,496,348 |
| 4.Medical Diagnostics To 7.Health Research | IGI | | | 310,470,340 |
| 2.Exper | ise | | | |
| · | 012.Internal travel | | | 21,037,500 |
| | 015.Office supplies | | | 2,500,000 |
| 2.Expense | 024.Motor vehicle running expenses | | | 1,400,000 24,937,500 |
| 7.Health Research Total | - Total | | | 24,937,500 |
| 1.Medical Equipment | | | | |
| 2.Exper | | | | 7.075 :51 |
| | 001.Salaries in Cash | | | 7,975,488 |
| | | | | |

| Rec | urra | ant | Def | tail | e |
|-----|------|-----|-----|------|---|
| | | | | | |

| | | | 0000 | |
|--|--|---|--|--|
| Cost Sub- GFS | | 2020-21 | 2020-21 | 2021-22 |
| Centre Programme Programme Chapter | Item | Approved | Mid-Year | Estimates |
| | ens 003.Other allowances in cash | | Revised | 2,221,400 |
| 003-Liic 026.30ppori 1.Medical Eq. 2.Expe | 012.Internal travel | | | 225,000,000 |
| 2.Expen | | | | 235,196,888 |
| 1.Medical Equipment To | | | | 235,176,888 |
| 3.Health Infrastructure | | | | 203,170,000 |
| 2.Expe | | | | |
| 2.2.70 | 001.Salaries in Cash | | | 8,649,120 |
| | 003.Other allowances in cash | | | 215,000 |
| 2.Expen | | | | 8,864,120 |
| 3.Health Infrastructure To | | | | 8,864,120 |
| 026. Support to Service Delivery Total | | | | 587,494,856 |
| 021.Health Services | | | | ,, |
| 2.Extra-EHP Services | | | | |
| 2.Expe | ense | | | |
| | 001. Salaries in Cash | | | 3,029,954,670 |
| | 003.Other allowances in cash | | | 459,896,800 |
| | 016.Medical supplies | | | 3,112,500,000 |
| 2.Expen | | | | 6,602,351,470 |
| 2.Extra-EHP Services Tot | | | | 6,602,351,470 |
| 021.Health Services Total | | | | 6,602,351,470 |
| 020.Management and Administratio | n | | | -,,, |
| - | ning and Monitoring and Evaluation | | | |
| 2.Expe | | | | |
| | 001. Salaries in Cash | | | 335,971,544 |
| | 003.Other allowances in cash | | | 34,628,000 |
| | 012.Internal travel | | | 407,902,500 |
| | 014.Public Utilities | | | 769,800,000 |
| | 015.Office supplies | | | 195,785,000 |
| | 020.Acquisition of technical services | | | 38,000,000 |
| | 023.Other goods and services | | | 228,600,000 |
| | 024.Motor vehicle running expenses | | | 159,800,000 |
| | 025.Routine Maintenance of Assets | | | 389,250,000 |
| | 016.Medical supplies | | | 12,000,000 |
| | 022.Food and rations | | | 184,000,000 |
| | 058.Land underlying buildings and structure | | | 62,100,000 |
| 2.Expen | | | | 2,817,837,044 |
| 3.Asse | | | | 2,017,007,044 |
| J.A336 | 002.Machinery and equipment other than transport equipment | | | 10,000,000 |
| | 001.Transport equipment | | | 80,000,000 |
| 3.Assets | | | | 90,000,000 |
| 1.Reve | | | | 70,000,000 |
| 1.Reve | 100.Incidental sales by nonmarket establishments | | | 2,500,000 |
| 1 Payen | ue Total | | | 2,500,000 |
| | ng and Monitoring and Evaluation Total | | | 2,910,337,044 |
| | mmunication Technology | | | 2,710,337,044 |
| | =: | | | |
| | | | | |
| 2.Ехре | | | | 0.010.700 |
| | 001.Salaries in Cash | | | 9,010,788 |
| 2.Ехре | 001.Salaries in Cash 003.Other allowances in cash | | | 133,000 |
| 2.Expe | 001.Salaries in Cash 003.Other allowances in cash se Total | | | 133,000 9,143,788 |
| 2.Expe 2.Expen 1.Information and Comi | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total | | | 133,000 |
| 2.Exper 2.Exper 1.Information and Comi 9.Human Resource M | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement | | | 133,000 9,143,788 |
| 2.Expe 2.Expen 1.Information and Comi | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense | | | 133,000 9,143,788 9,143,788 |
| 2.Exper 2.Exper 1.Information and Comi 9.Human Resource M | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash | | | 133,000 9,143,788 9,143,788 24,980,796 |
| 2.Exper 2.Exper 1.Information and Comi 9.Human Resource M | 001.Salaries in Cash 003.Other allowances in cash see Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash | | | 133,000 9,143,788 9,143,788 24,980,796 451,000 |
| 2.Exper 2.Exper 1.Information and Comi 9.Human Resource M | 001.Salaries in Cash 003.Other allowances in cash see Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel | | | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 |
| 2.Exper 2.Exper 1.Information and Comi 9.Human Resource M | 001.Salaries in Cash 003.Other allowances in cash see Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies | | | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 50,000 |
| 2.Exper 2.Exper 1.Information and Comi 9.Human Resource M | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses | | | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 50,000 20,000,000 |
| 2.Exper 2.Exper 1.Information and Comi 9.Human Resource M | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses | | | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 50,000 20,000,000 20,000,000 |
| 2.Expen 1.Information and Comi 9.Human Resource M 2.Expe | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies | | | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 50,000 20,000,000 200,000 100,000,000 |
| 2.Expen 1.Information and Comi 9.Human Resource M 2.Expe | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies | | | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 50,000 20,000,000 100,000,000 152,681,796 |
| 2.Expen 1.Information and Comi 9.Human Resource M 2.Expen 2.Expen 9.Human Resource Mar | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total | | | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 50,000 20,000,000 200,000 100,000,000 |
| 2.Expen 1.Information and Comm 9.Human Resource M 2.Expen 2.Expen 9.Human Resource Mar 8.Financial Managem | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total nagement Total lent and Audit Services | | | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 50,000 20,000,000 100,000,000 152,681,796 |
| 2.Expen 1.Information and Comi 9.Human Resource M 2.Expen 2.Expen 9.Human Resource Mar | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total lagement Total lent and Audit Services ense | | | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 50,000 20,000,000 100,000,000 152,681,796 |
| 2.Expen 1.Information and Comm 9.Human Resource M 2.Expen 2.Expen 9.Human Resource Mar 8.Financial Managem | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total anagement Total enert and Audit Services ense 001.Salaries in Cash | | | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 100,000,000 152,681,796 152,681,796 |
| 2.Expen 1.Information and Comm 9.Human Resource M 2.Expen 2.Expen 9.Human Resource Mar 8.Financial Managem 2.Expen | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total tagement Total tent and Audit Services ense 001.Salaries in Cash 003.Other allowances in cash | | | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 200,000 100,000,000 152,681,796 38,388,804 600,000 |
| 2.Expen 1.Information and Comm 9.Human Resource M 2.Expen 9.Human Resource Mar 8.Financial Managem 2.Expen 2.Expen 2.Expen | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total nagement Total tent and Audit Services ense 001.Salaries in Cash 003.Other allowances in cash se Total | | | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 200,000 100,000,000 152,681,796 38,388,804 600,000 38,988,804 |
| 2.Expen 1.Information and Comi 9.Human Resource M 2.Expen 9.Human Resource Mar 8.Financial Manageme 2.Expen 8.Financial Manageme | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total langement Total lent and Audit Services ense 001.Salaries in Cash 003.Other allowances in cash se Total land Audit Services ense 001.Salaries in Cash 003.Other allowances in cash | | | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 200,000 100,000,000 152,681,796 38,388,804 600,000 38,988,804 38,988,804 |
| 2.Expen 1.Information and Comi 9.Human Resource M 2.Expen 9.Human Resource Mar 8.Financial Manageme 8.Financial Manageme 020.Management and Administration | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total langement Total lent and Audit Services ense 001.Salaries in Cash 003.Other allowances in cash se Total land Audit Services ense 001.Salaries in Cash 003.Other allowances in cash | 10 (74 074 (4) | 12 7/2 27/ / 4* | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,988,804 31,11,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource M 2.Expen 9.Human Resource Mar 8.Financial Managem 2.Expen 8.Financial Management and Administration 005-Lilongwe Central Hospital Total | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total langement Total lent and Audit Services ense 001.Salaries in Cash 003.Other allowances in cash se Total land Audit Services ense 001.Salaries in Cash 003.Other allowances in cash | 12,676,276,641 | 13,763,276,641 | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 200,000 100,000,000 152,681,796 38,388,804 600,000 38,988,804 38,988,804 |
| 2.Expen 1.Information and Comm 9.Human Resource M 2.Expen 9.Human Resource Mar 8.Financial Managem 2.Expen 8.Financial Managemen 020.Management and Administration 005-Lilongwe Central Hospital Total 004-Zomba Mental Hospital | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total langement Total lent and Audit Services ense 001.Salaries in Cash 003.Other allowances in cash se Total land Audit Services ense 001.Salaries in Cash 003.Other allowances in cash | 12,676,276,641 | 13,763,276,641 | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,988,804 31,11,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource Mm 2.Expen 9.Human Resource Mar 8.Financial Manageme 2.Expen 8.Financial Manageme 020.Management and Administration 005-Lillongwe Central Hospital Total 004-Zomba Mental Hospital 26. Support to Service Delivery | 001. Salaries in Cash 003. Other allowances in cash se Total munication Technology Total anagement ense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 016. Medical supplies se Total anagement Total enent and Audit Services ense 001. Salaries in Cash 003. Other allowances in cash se Total int and Audit Services Total int and Audit Services Total int and Audit Services Total | 12,676,276,641 | 13,763,276,641 | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,988,804 31,11,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource M 2.Expen 9.Human Resource Mar 8.Financial Manageme 2.Expen 8.Financial Manageme 020.Management and Administration 005-Lilongwe Central Hospital Total 004-Zomba Mental Hospital 26. Support to Service Delivery 01. Medical Equipment | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total lagement Total lent and Audit Services ense 001.Salaries in Cash 003.Other allowances in cash se Total int and Audit Services Total | 12,676,276,641 | 13,763,276,641 | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,988,804 31,11,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource Mm 2.Expen 9.Human Resource Mar 8.Financial Manageme 2.Expen 8.Financial Manageme 020.Management and Administration 005-Lillongwe Central Hospital Total 004-Zomba Mental Hospital 26. Support to Service Delivery | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total nagement Total enert and Audit Services ense 001.Salaries in Cash 003.Other allowances in cash se Total mt and Audit Services Total Total | | 13,763,276,641 | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,988,804 31,11,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource Mm 2.Expen 9.Human Resource Mar 8.Financial Manageme 2.Expen 8.Financial Manageme 020.Management and Administration 005-Lilongwe Central Hospital 1004-Zomba Mental Hospital 26. Support to Service Delivery 01. Medical Equipment 4.Liabi | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total nagement Total tent and Audit Services ense 001.Salaries in Cash 003.Other allowances in cash se Total and Audit Services total Total int and Audit Services Total Total Int Acquisition of Fixed Assets | 24,753,776 | 13,763,276,641 | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,988,804 31,11,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource M. 2.Expen 9.Human Resource Mar 8.Financial Manageme 2.Expen 8.Financial Manageme 020.Management and Administration 005-Lilongwe Central Hospital Total 004-Zomba Mental Hospital 26. Support to Service Delivery 01. Medical Equipment 4.Liabilit 4.Liabilit | 001. Salaries in Cash 003. Other allowances in cash se Total munication Technology Total anagement ense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 016. Medical supplies se Total anagement Total enert and Audit Services ense 001. Salaries in Cash 003. Other allowances in cash se Total and Audit Services Total Total ent and Audit Services Total Total Int and Audit Services Total Total Int and Audit Services Total Total | | 13,763,276,641 | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,988,804 31,11,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource Mm 2.Expen 9.Human Resource Mar 8.Financial Manageme 2.Expen 8.Financial Manageme 020.Management and Administration 005-Lilongwe Central Hospital 1004-Zomba Mental Hospital 26. Support to Service Delivery 01. Medical Equipment 4.Liabi | 001.Salaries in Cash 003.Other allowances in cash se Total munication Technology Total anagement ense 001.Salaries in Cash 003.Other allowances in cash 003.Other allowances in cash 012.Internal travel 015.Office supplies 019.Training expenses 024.Motor vehicle running expenses 016.Medical supplies se Total nent and Audit Services ense 001.Salaries in Cash 003.Other allowances in cash se Total nt and Audit Services Total Total ent and Audit Services Total 1 Total | 24,753,776 | | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,988,804 31,11,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource M 2.Expen 9.Human Resource Mar 8.Financial Managem 2.Expen 8.Financial Managemen 020.Management and Administration 005-Lilongwe Central Hospital 26. Support to Service Delivery 01. Medical Equipmen 4.Liabilit 4.Asse | 001. Salaries in Cash 003. Other allowances in cash se Total munication Technology Total anagement ense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 016. Medical supplies se Total nagement Total enert and Audit Services ense 001. Salaries in Cash 003. Other allowances in cash se Total int and Audit Services Total Total int and Audit Services Total Total int ilities 41-Acquisition of Fixed Assets ites Total ist 41-Acquisition of Fixed Assets | 24,753,776 | 24,753,776 | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,988,804 31,11,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource Mm 2.Expen 9.Human Resource Mar 8.Financial Manageme 2.Expen 8.Financial Manageme 020.Management and Administration 005-Lillongwe Central Hospital Total 004-Zomba Mental Hospital 26. Support to Service Delivery 01. Medical Equipment 4.Liabilit 4.Assets | 001. Salaries in Cash 003. Other allowances in cash se Total munication Technology Total anagement ense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 016. Medical supplies se Total nagement Total lent and Audit Services ense 001. Salaries in Cash 003. Other allowances in cash se Total and Audit Services total Total int and Audit Services Total Total int 11. Acquisition of Fixed Assets ies Total ts 41-Acquisition of Fixed Assets Total | 24,753,776 24,753,776 | 24,753,776 24,753,776 | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,988,804 31,11,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource M 2.Expen 9.Human Resource Mar 8.Financial Managem 2.Expen 8.Financial Manageme 020.Management and Administration 005-Lilongwe Central Hospital Total 004-Zomba Mental Hospital 26. Support to Service Delivery 01. Medical Equipment 4.Liabilit 4.Assets 01. Medical Equipment | 001. Salaries in Cash 003. Other allowances in cash se Total munication Technology Total anagement ense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 016. Medical supplies se Total the and Audit Services ense 001. Salaries in Cash 003. Other allowances in cash se Total that and Audit Services total Total intities 41-Acquisition of Fixed Assets fes Total that Audits Total that Audits Total that Audits Services Total Total | 24,753,776 | 24,753,776 | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,988,804 31,11,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource M 2.Expen 9.Human Resource Mar 8.Financial Managem 2.Expen 8.Financial Manageme 020.Management and Administration 005-Lilongwe Central Hospital Total 004-Zomba Mental Hospital 26. Support to Service Delivery 01. Medical Equipment 4.Liabilit 4.Assets 01. Medical Equipment 05. Supply Chain Mar | 001. Salaries in Cash 003. Other allowances in cash se Total munication Technology Total anagement ense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 016. Medical supplies se Total nent and Audit Services ense 001. Salaries in Cash 003. Other allowances in cash se Total notal not and Audit Services Total Total int iiities 41-Acquisition of Fixed Assets ites 41-Acquisition of Fixed Assets Total Total Total Total Integrated Total Integr | 24,753,776 24,753,776 | 24,753,776 24,753,776 | 133,000 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,988,804 31,11,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource M 2.Expen 9.Human Resource Mar 8.Financial Managem 2.Expen 8.Financial Manageme 020.Management and Administration 005-Lilongwe Central Hospital Total 004-Zomba Mental Hospital 26. Support to Service Delivery 01. Medical Equipment 4.Liabilit 4.Assets 01. Medical Equipment | 001. Salaries in Cash 003. Other allowances in cash se Total munication Technology Total anagement ense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 016. Medical supplies set Total magement Total ment and Audit Services ense 001. Salaries in Cash 003. Other allowances in cash se Total mit and Audit Services Total Total International Services Total Total and Audit Services Total Total All-Acquisition of Fixed Assets ites Total Total Total Total Total Total Total Total Total Total Total Total Total Total | 24,753,776 24,753,776 24,753,776 | 24,753,776 24,753,776 24,753,776 | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000 20,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,111,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource M 2.Expen 9.Human Resource Mar 8.Financial Managem 2.Expen 8.Financial Manageme 020.Management and Administration 005-Lilongwe Central Hospital Total 004-Zomba Mental Hospital 26. Support to Service Delivery 01. Medical Equipment 4.Liabilit 4.Assets 01. Medical Equipment 05. Supply Chain Mar | 001. Salaries in Cash 003. Other allowances in cash se Total munication Technology Total anagement ense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 016. Medical supplies se Total negement Total lent and Audit Services ense 001. Salaries in Cash 003. Other allowances in cash se Total and Audit Services Total Total Int iiities 41-Acquisition of Fixed Assets ies Total | 24,753,776 24,753,776 24,753,776 2,723,297 | 24,753,776 24,753,776 24,753,776 2,723,297 | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000 20,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,111,151,432 |
| 2.Expen 1.Information and Comm 9.Human Resource M 2.Expen 9.Human Resource Mar 8.Financial Managem 2.Expen 8.Financial Manageme 020.Management and Administration 005-Lilongwe Central Hospital Total 004-Zomba Mental Hospital 26. Support to Service Delivery 01. Medical Equipment 4.Liabilit 4.Assets 01. Medical Equipment 05. Supply Chain Mar | 001. Salaries in Cash 003. Other allowances in cash se Total munication Technology Total anagement ense 001. Salaries in Cash 003. Other allowances in cash 012. Internal travel 015. Office supplies 019. Training expenses 024. Motor vehicle running expenses 016. Medical supplies set Total magement Total ment and Audit Services ense 001. Salaries in Cash 003. Other allowances in cash se Total mit and Audit Services Total Total International Services Total Total and Audit Services Total Total All-Acquisition of Fixed Assets ites Total Total Total Total Total Total Total Total Total Total Total Total Total Total | 24,753,776 24,753,776 24,753,776 | 24,753,776 24,753,776 24,753,776 | 133,000 9,143,788 9,143,788 9,143,788 24,980,796 451,000 7,000,000 20,000 20,000 100,000,000 152,681,796 152,681,796 38,388,804 600,000 38,988,804 38,111,151,432 |

| R | 60 | ıırı | en | ŧ D | al | mi | le |
|---|----|------|----|-----|----|----|----|
| | | | | | | | |

| t Detail | Sub- | GFS | | 2020-21 | 2020-21 Mid-Year | 2021-22 |
|---------------|-----------------------------------|--------------------------------------|--|-------------------------------------|-------------------------------------|-----------|
| ntre Programm | | | ltem | Approved | Mid-Year Revised | Estimates |
| | ort to 05. Supply C | | | 2,805,297 | 2,805,297 | |
| | | Chain Manage | ment Total | 2,805,297 | 2,805,297 | |
| | 07. Health | Research 2.Expens | • | | | |
| | | 2.Expens | 21-Internal travel | 7.330.195 | 4,330,195 | |
| | | | 24-Office supplies and expenses | 369,771 | 369,771 | |
| | | 2.Expense | | 7,699,966 | 4,699,966 | |
| | | esearch Total | | 7,699,966 | 4,699,966 | |
| | 03. Health | Infrastructure | | | | |
| | | 2.Expens | e 10-Salaries | 2,648,424 | 2,648,424 | |
| | | | 11-Other Allowances | 43,000 | 43,000 | |
| | | 2.Expense | | 2,691,424 | 2,691,424 | |
| | | 4.Liabiliti | es | | | |
| | | | 41-Acquisition of Fixed Assets | 187,156,123 | | |
| | | 4.Liabilities 4.Assets | Total | 187,156,123 | | |
| | | 4.A35e15 | 41-Acquisition of Fixed Assets | | 187,156,123 | |
| | | 4.Assets To | | | 187,156,123 | |
| | 03. Health In | nfrastructure To | tal | 189,847,547 | 189,847,547 | |
| | ort to Service Deliv | | | 225,106,586 | 222,106,586 | |
| 22. Servi | | | ial Determinats of Health | | | |
| | 02. Health | Promotion | _ | | | |
| | | 2.Expens | e 21-Internal travel | 10.833.280 | 10,833,280 | |
| | | | 24-Office supplies and expenses | 3,574,000 | 3,574,000 | |
| | | | 34-Motor vehicle running expenses | 750,000 | 750,000 | |
| | | 2.Expense | | 15,157,280 | 15,157,280 | |
| | | romotion Total | | 15,157,280 | 15,157,280 | |
| | es for Environmer Ith Services | ntal and Socia | l Determinats of Health Total | 15,157,280 | 15,157,280 | |
| ∠ı. neal | | HP Services | | | | |
| | 02.2 | 2.Expens | e | | | |
| | | | 10-Salaries | 348,016,907 | 348,016,907 | |
| | | | 11-Other Allowances | 9,176,200 | 9,176,200 | |
| | 00 5-4 511 | 2.Expense | | 357,193,107 357,193,107 | 357,193,107 | |
| | 02. EXTG-EH | P Services Toto | II . | 357,193,107 | 357,193,107 | |
| | 01. EIII 30 | 2.Expens | e | | | |
| | | | 21-Internal travel | 3,120,000 | 3,120,000 | |
| | | | 24-Office supplies and expenses | 58,883,646 | 58,883,646 | |
| | | | 34-Motor vehicle running expenses | 19,000,000 | 19,000,000 | |
| | | | 32-Food and rations | 110,000,000 | 110,000,000 | |
| | | 2.Expense | 25-Medical Supplies and expenses | 926,640,000 1,117,643,646 | 917,240,000 1,108,243,646 | |
| | 01. EHP Serv | • | ioldi | 1,117,643,646 | 1,108,243,646 | |
| | |) Response | | 1,111,210,210 | .,,, | |
| | | 2.Expens | | | | |
| | | | 21-Internal travel | 10,000,000 | 23,000,000 | |
| | | | 24-Office supplies and expenses 35-Routine maintenance of assets | 38,000,000 | 38,000,000 | |
| | | | 32-Food and rations | 10,000,000 15,000,000 | 24,000,000 15,000,000 | |
| | | 2.Expense | | 73,000,000 | 100,000,000 | |
| | 03. COVID R | esponse Total | | 73,000,000 | 100,000,000 | |
| 21. Health | Services Total | | | 1,547,836,753 | 1,565,436,753 | |
| 20. Man | agement and Ac | | | | | |
| | 07. Admin | | ing and Monitoring and Evaluation | | | |
| | | 2.Expens | e 10-Salaries | 87,833,278 | 87,833,278 | |
| | | | 11-Other Allowances | 1,704,000 | 1,704,000 | |
| | | | 21-Internal travel | 159,965,000 | 177,965,000 | |
| | | | 23-Public utilities | 100,000,000 | 100,000,000 | |
| | | | 24-Office supplies and expenses | 54,612,059 | 67,612,059 | |
| | | | 34-Motor vehicle running expenses | 100,750,000 | 79,150,000 | |
| | | | 35-Routine maintenance of assets 30-Insurance expenses | 15,696,200 18,260,000 | 15,696,200 21,260,000 | |
| | | | 26-Rents | 6,000,000 | 6,000,000 | |
| | | 2.Expense | | 544,820,537 | 557,220,537 | |
| | | 4.Liabiliti | | | | |
| | | | 41-Acquisition of Fixed Assets | 35,202,520 | | |
| | | 4.Liabilities | Iotal | 35,202,520 | | |
| | | 4.Assets | 41-Acquisition of Fixed Assets | | 35,202,520 | |
| | | 4.Assets To | | | 35,202,520 35,202,520 | |
| | 07. Administ | | g and Monitoring and Evaluation Total | 580,023,057 | 592,423,057 | |
| | | | ent and Audit Services | . , | • | |
| | | 2.Expens | | | | |
| | | 0.5 | 11-Other Allowances | 176,000 | 176,000 | |
| | 00 Einana!- | 2.Expense | | 176,000 174,000 | 176,000 | |
| | | 11 Managemer n Resource Mo | t and Audit Services Total unagement | 176,000 | 176,000 | |
| | 57. Horridi | 2.Expens | | | | |
| | | | 10-Salaries | 5,809,426 | 5,809,426 | |
| | | | | | | |

| R | 60 | ıırı | en | ŧ D | al | mi | le |
|---|----|------|----|-----|----|----|----|
| | | | | | | | |

| Recoile | ni Deidiis | | | | | 2020-21 | |
|---------|------------------|---------------------------------|-----------------------|---|-------------|-------------|-----------------------------|
| Cost | | Sub- | GFS | | 2020-21 | Mid-Year | 2021-22 |
| | | Programme | Chapter | ltem | Approved | Revised | Estimates |
| 004-Zor | 20. Manage | 09. Human R | 2.Expens | 11-Other Allowances | 129,000 | 129,000 | |
| | | | | 28-Training expenses | 37,103,430 | 37,103,430 | |
| | | | 2.Expense | | 43,041,856 | 43,041,856 | |
| | 20 Managam | 09. Human Res ent and Admini | | | 43,041,856 | 43,041,856 | |
| | | to Service Deliv | | J I | 623,240,913 | 635,640,913 | |
| | 020.50ppon | 7.Health Rese | | | | | |
| | | | 2.Expens | e | | | |
| | | | | 012.Internal travel | | | 6,150,000 |
| | | | | 015.Office supplies | | | 1,759,257 |
| | | | 2.Expense | Total | | | 7,909,257 |
| | | 7.Health Resea | | mont | | | 7,909,257 |
| | | 5.Supply Cho | 2.Expens | | | | |
| | | | Z.LXPelis | 001.Salaries in Cash | | | 4,321,630 |
| | | | | 003.Other allowances in cash | | | 204,100 |
| | | | 2.Expense | | | | 4,525,730 |
| | | 5.Supply Chain | | ent Total | | | 4,525,730 |
| | | 1.Medical Ec | | | | | |
| | | | 2.Expens | | | | 11 005 000 |
| | | | 0 5 | 025.Routine Maintenance of Assets | | | 11,925,000 |
| | | | 2.Expense 3.Assets | 10101 | | | 11,925,000 |
| | | | J.A33613 | 002. Machinery and equipment other than transport equipment | | | 63,565,332 |
| | | | 3.Assets To | | | | 63,565,332 |
| | | 1.Medical Equi | ipment Tota | I | | | 75,490,332 |
| | | 3.Health Infra | astructure | | | | |
| | | | 2.Expens | | | | |
| | | | | 001. Salaries in Cash | | | 6,297,840 |
| | | | 0 5 | 003.Other allowances in cash | | | 215,000 6.512.840 |
| | | | 2.Expense 3.Assets | 10101 | | | 6,512,840 |
| | | | J.ASSEIS | 003.Other structures | | | 155.796.656 |
| | | | 3.Assets To | | | | 155,796,656 |
| | | 3.Health Infrast | | | | | 162,309,496 |
| | 026.Support to | Service Delive | ry Total | | | | 250,234,815 |
| | 022.Services | | | cial Determinants of Health | | | |
| | | 2.Health Pror | | | | | |
| | | | 2.Expens | | | | 0.7/0.4/0 |
| | | | | 012.Internal travel 015.Office supplies | | | 8,762,460 562,500 |
| | | | | 024.Motor vehicle running expenses | | | 1,500,000 |
| | | | 2.Expense | | | | 10,824,960 |
| | | 2.Health Promo | | | | | 10,824,960 |
| | 022.Services for | or Environmento | al and Socio | al Determinants of Health Total | | | 10,824,960 |
| | 021.Health S | | | | | | |
| | | 2.Extra-EHP S | | | | | |
| | | | 2.Expens | e 001.Salaries in Cash | | | 371,335,661 |
| | | | | 003.Other allowances in cash | | | 17,506,900 |
| | | | 2.Expense | | | | 388,842,561 |
| | | 2.Extra-EHP Ser | | | | | 388,842,561 |
| | | 1.EHP Service | es | | | | |
| | | | 2.Expens | | | | |
| | | | | 012.Internal travel | | | 2,340,000 |
| | | | | 015.Office supplies | | | 55,077,639 |
| | | | | 024.Motor vehicle running expenses 016.Medical supplies | | | 14,250,000 17,267,500 |
| | | | | 022.Food and rations | | | 89,919,750 |
| | | | 2.Expense | | | | 178,854,889 |
| | | 1.EHP Services | | | | | 178,854,889 |
| | 021.Health Se | | | | | | 567,697,450 |
| | 020.Manage | ement and Adm | | | | | |
| | | 7.Administrat | | g and Monitoring and Evaluation | | | |
| | | | 2.Expens | e 001.Salaries in Cash | | | 56,450,871 |
| | | | | 003.Other allowances in cash | | | 2,187,000 |
| | | | | 012.Internal travel | | | 139,737,924 |
| | | | | 014.Public Utilities | | | 62,761,500 |
| | | | | 015.Office supplies | | | 22,524,482 |
| | | | | 023.Other goods and services | | | 22,500,000 |
| | | | | 024.Motor vehicle running expenses | | | 22,800,000 |
| | | | | 025.Routine Maintenance of Assets | | | 36,000,000 |
| | | | | 119.Premiums 017.Rentals | | | 15,862,500 9,000,000 |
| | | | 2.Expense | | | | 389,824,277 |
| | | 7.Administratio | | and Monitoring and Evaluation Total | | | 389,824,277 |
| | | 9.Human Res | | | | | ·,- ·,—· · |
| | | | 2.Expens | e | | | |
| | | | | 012.Internal travel | | | 3,000,000 |
| | | | | 015.Office supplies | | | 38,275,000 |
| | | | | 019.Training expenses | | | 2,662,500 |
| | | | | 024.Motor vehicle running expenses | | | 6,000,000 |
| | | | | | | | |

| rent Details Sub- Programme Programme Chapter Item | | 2020-21 Approved | 2020-21 Mid-Year Revised | 20 Es |
|---|--|---------------------------------|---------------------------------|-----------------|
| oi 020.Manage 9.Human Res 2.Expens 016.N 2.Expense Total | Medical supplies | ' | NO THE COLUMN | 67 72 |
| 9.Human Resource Managemen | nt Total | | | 72 |
| 8.Financial Management and | Audit Services | | | |
| 2.Expense 001.S | alaries in Cash | | | |
| | Other allowances in cash | | | |
| 2.Expense Total 8.Financial Management and A | udit Services Total | | | |
| 020.Management and Administration Total | | | | 1,12 |
| mba Mental Hospital Total Queen Elizabeth Central Hospital | | 2,411,341,532 | 2,438,341,532 | 1,9 |
| 26. Support to Service Delivery | | | | |
| 01. Medical Equipment 2.Expense | | | | |
| 2.Expense | laries | 5,943,432 | 5,943,432 | |
| | her Allowances | 90,000 | 90,000 | |
| 35-KC 2.Expense Total | outine maintenance of assets | 1,600,232 7,633,664 | 1,600,232 7,633,664 | |
| 4.Liabilities | | | | |
| 41-Ac 4.Liabilities Total | equisition of Fixed Assets | 16,575,000 16,575,000 | | |
| 4.Assets | | 10,373,000 | | |
| 41-Ac 4.Assets Total | equisition of Fixed Assets | | 16,575,000 16,575,000 | |
| 4.Assers 101al 01. Medical Equipment Total | | 24,208,664 | 24,208,664 | |
| 04. Medical Diagnostics | | | | |
| 2.Expense 10-Sc | laries | 144,271,469 | 144,271,469 | |
| | ther Allowances | 3,318,800 | 3,318,800 | |
| | ernal travel fice supplies and expenses | 23,351,483 55,281,460 | 23,351,483 55,281,460 | |
| 28-Tro | aining expenses | 7,926,000 | 7,926,000 | |
| | outine maintenance of assets od and rations | 7,490,525 310,200 | 7,490,525 310,200 | |
| 33-O | ther goods and services | 14,600,004 | 14,600,004 | |
| | edical Supplies and expenses surance expenses | 67,743,960 2,700,000 | 67,743,960 2,700,000 | |
| 2.Expense Total | ordrice expenses | 326,993,901 | 326,993,901 | |
| 4.Liabilities | and the second flowed Assessed | 21 /57 200 | | |
| 41-Ac 4.Liabilities Total | equisition of Fixed Assets | 31,657,380 31,657,380 | | |
| 4.Assets | | | | |
| 41-Ac 4.Assets Total | equisition of Fixed Assets | | 31,657,380 31,657,380 | |
| 04. Medical Diagnostics Total | | 358,651,281 | 358,651,281 | |
| 05. Supply Chain Managemer 2.Expense | nt | | | |
| 10-Sc | | 167,688,561 | 167,688,561 | |
| | her Allowances fice supplies and expenses | 2,847,000 1,520,000 | 2,847,000 1,520,000 | |
| | aining expenses | 1,500,000 | 1,500,000 | |
| | edical Supplies and expenses | 2,500,000 | 2,500,000 | |
| 2.Expense Total 4.Liabilities | | 176,055,561 | 176,055,561 | |
| | equisition of Fixed Assets | 9,500,000 | | |
| 4.Liabilities Total 4.Assets | | 9,500,000 | | |
| | equisition of Fixed Assets | | 9,500,000 | |
| 4.Assets Total 05. Supply Chain Management | Total | 185,555,561 | 9,500,000 185,555,561 | |
| 06. Disease Surveillance | | | | |
| 2.Expense 21-Int | ernal travel | 1,030,000 | 1,030,000 | |
| 24-Oi | fice supplies and expenses | 27,770,955 | 27,770,955 | |
| | aining expenses outine maintenance of assets | 10,580,000 3,000,000 | 10,580,000 3,000,000 | |
| 2.Expense Total | | 42,380,955 | 42,380,955 | |
| 4.Liabilities | equisition of Fixed Assets | 4,164,350 | | |
| 4.Liabilities Total | | 4,164,350 | | |
| 4.Assets | aguicition of Fixed Assots | | 4 1 / 4 2 5 0 | |
| 4.Assets Total | equisition of Fixed Assets | | 4,164,350 4,164,350 | |
| 06. Disease Surveillance Total | | 46,545,305 | 46,545,305 | |
| 07. Health Research 2.Expense | | | | |
| 21-Int | ernal travel | 150,000 | 150,000 | |
| | fice supplies and expenses sining expenses | 782,615 1,000,000 | 782,615 1,000,000 | |
| 2.Expense Total | | 1,932,615 | 1,932,615 | |
| 07. Health Research Total | | 1,932,615 | 1,932,615 | |
| 26. Support to Service Delivery Total | | 616,893,426 | 616,893,426 | |

| R | 60 | ıırı | en | ŧ D | al | mi | le |
|---|----|------|----|-----|----|----|----|
| | | | | | | | |

| Recurrent Details | | | | |
|---------------------|--|---------------------------------------|---------------------------------------|-----------|
| Cost Sub- | GFS | 2020-21 | 2020-21 | 2021-22 |
| | amme Chapter Item | Approved | Mid-Year | Estimates |
| | vironmental and Social Determinats of Health | | Revised | |
| | Environmental Health | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 772,646 | 772,646 | |
| | 24-Office supplies and expenses | 224,664 | 224,664 | |
| | 28-Training expenses | 768,728 | 768,728 | |
| | 2.Expense Total | 1,766,038 | 1,766,038 | |
| 01. Er | nvironmental Health Total | 1,766,038 | 1,766,038 | |
| | ronmental and Social Determinats of Health Total | 1,766,038 | 1,766,038 | |
| 21. Health Service | | | | |
| 02. | Extra-EHP Services | | | |
| | 2.Expense | 2 0 40 000 001 | 0.040.000.001 | |
| | 10-Salaries 11-Other Allowances | 3,940,829,801 69,859,600 | 2,940,829,801 69,859,600 | |
| | | | | |
| | 25-Medical Supplies and expenses 2.Expense Total | 3,133,000,000 7,143,689,401 | 2,663,505,951 5,674,195,352 | |
| | 4.Liabilities | 7,143,007,401 | 3,674,173,332 | |
| | 41-Acquisition of Fixed Assets | 1,205,570 | | |
| | 4.Liabilities Total | 1,205,570 | | |
| | 4.Assets | 1,=11,111 | | |
| | 41-Acquisition of Fixed Assets | | 1,205,570 | |
| | 4.Assets Total | | 1,205,570 | |
| 02. Ex | ktra-EHP Services Total | 7,144,894,971 | 5,675,400,922 | |
| 01. | EHP Services | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 20,513,393 | 20,513,393 | |
| | 24-Office supplies and expenses | 58,425,205 | 58,425,205 | |
| | 28-Training expenses | 10,799,992 | 10,799,992 | |
| | 35-Routine maintenance of assets | 13,439,820 | 13,439,820 | |
| | 33-Other goods and services | 18,150,004 | 18,150,004 | |
| | 25-Medical Supplies and expenses | 128,880,720 | 128,880,720 | |
| | 26-Rents | 20,000,004 | 20,000,004 | |
| | 2.Expense Total 4.Liabilities | 270,209,138 | 270,209,138 | |
| | 41-Acquisition of Fixed Assets | 47.368.784 | | |
| | 4.Liabilities Total | 47,368,784 | | |
| | 4.Assets | 47,000,704 | | |
| | 41-Acquisition of Fixed Assets | | 47,368,784 | |
| | 4.Assets Total | | 47,368,784 | |
| 01. Ei | HP Services Total | 317,577,922 | 317,577,922 | |
| 03. | COVID Response | | | |
| | 2.Expense | | | |
| | 21-Internal travel | 121,000,000 | 215,000,000 | |
| | 23-Public utilities | 16,000,000 | 32,000,000 | |
| | 24-Office supplies and expenses | 11,490,000 | 22,980,000 | |
| | 28-Training expenses | 3,000,000 | 6,000,000 | |
| | 34-Motor vehicle running expenses | 31,500,000 | 64,000,000 | |
| | 35-Routine maintenance of assets | 18,000,000 | 28,000,000 | |
| | 25-Medical Supplies and expenses | 66,010,000 | 112,020,000 | |
| | 2.Expense Total | 267,000,000 | 480,000,000 | |
| | 4.Liabilities | 10.000.000 | | |
| | 41-Acquisition of Fixed Assets | 10,000,000 | | |
| | 4.Liabilities Total 4.Assets | 10,000,000 | | |
| | 41-Acquisition of Fixed Assets | | 20,000,000 | |
| | 4. Assets Total | | 20,000,000 | |
| 03.0 | OVID Response Total | 277,000,000 | 500,000,000 | |
| 21. Health Services | | 7,739,472,893 | 6,492,978,844 | |
| | and Administration | ,,,, <u>-,</u> | . , | |
| | Administration, Planning and Monitoring and Evaluation | | | |
| | 2.Expense | | | |
| | 10-Salaries | 277,757,477 | 1,277,757,476 | |
| | 11-Other Allowances | 421,000 | 7,421,000 | |
| | 21-Internal travel | 60,623,880 | 60,623,880 | |
| | 23-Public utilities | 755,600,000 | 482,000,000 | |
| | 24-Office supplies and expenses | 28,206,355 | 109,806,355 | |
| | 28-Training expenses | 13,210,000 | 13,210,000 | |
| | 29-Acquisition of technical services 34-Motor vehicle running expenses | 37,840,000 154,403,353 | 229,840,000 147,403,353 | |
| | 35-Routine maintenance of assets | 339,066,389 | 339,066,389 | |
| | 32-Food and rations | 150,000,000 | 150,000,000 | |
| | 2.Expense Total | 1,817,128,454 | 2,817,128,453 | |
| | 4.Liabilities | 7,017,120,-104 | _,,0,400 | |
| | 41-Acquisition of Fixed Assets | 149,867,489 | | |
| | 4.Liabilities Total | 149,867,489 | | |
| | 4.Assets | .,, | | |
| | 41-Acquisition of Fixed Assets | | 149,867,489 | |
| | 4.Assets Total | | 149,867,489 | |
| | dministration, Planning and Monitoring and Evaluation Total | 1,966,995,943 | 2,966,995,942 | |
| 08. | Financial Management and Audit Services | | | |
| | 2.Expense | | | |
| | 10-Salaries | 42,896,645 | 42,896,645 | |
| | 11-Other Allowances | 862,000 | 862,000 | |
| | | | | |

| R | ur | rai | nt I | D۵ | tai | le |
|---|--------|-----|------|----|-----|----|
| | | | | | | |

| urrent Details | | | 2000 22 | |
|---|--|--------------------------------|--------------------------------|--------------------------------|
| re Programme Programme | • | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 2-Qu 20. Manage 08. Financ | · | 10,520,841 | 10,520,841 | |
| | 24-Office supplies and expenses 2.Expense Total | 2,250,000 56,529,486 | 2,250,000 56,529,486 | |
| | 4.Liabilities | 30,327,400 | 30,327,400 | |
| | 41-Acquisition of Fixed Assets | 2,016,000 | | |
| | 4.Liabilities Total | 2,016,000 | | |
| | 4.Assets | | | |
| | 41-Acquisition of Fixed Assets | | 2,016,000 | |
| 00 Einanoia | 4.Assets Total al Management and Audit Services Total | 58,545,486 | 2,016,000 | |
| | n Resource Management | 30,343,400 | 58,545,486 | |
| 07.11011101 | 2.Expense | | | |
| | 10-Salaries | 19,801,054 | 19,801,054 | |
| | 11-Other Allowances | 361,000 | 361,000 | |
| | 21-Internal travel | 4,028,004 | 4,028,004 | |
| | 23-Public utilities | 19,992 | 19,992 | |
| | 24-Office supplies and expenses | 664,008 | 664,008 | |
| | 34-Motor vehicle running expenses | 399,996 | 399,996 | |
| OO Human I | 2.Expense Total Resource Management Total | 25,274,054 25,274,054 | 25,274,054 25,274,054 | |
| 20. Management and Adn | | 2,050,815,483 | 3,050,815,482 | |
| 065.National Level Healt | | 2,030,013,403 | 3,030,013,402 | |
| | ive Services | | | |
| | 2.Expense | | | |
| | 012.Internal travel | | | 181,974,00 |
| | 024.Motor vehicle running expenses | | | 85,000,00 |
| | 016.Medical supplies | | | 225,000,00 |
| | 2.Expense Total | | | 491,974,00 |
| | 3.Assets | | | |
| | 002.Machinery and equipment other than transport equipment | | | 108,026,00 |
| 1 Brassautissa | 3.Assets Total e Services Total | | | 108,026,00 |
| 065.National Level Health | | | | 600,000,00 |
| 026.Support to Service D | | | | 800,000,00 |
| • • | I Diagnostics | | | |
| | 2.Expense | | | |
| | 001.Salaries in Cash | | | 322,811,37 |
| | 003.Other allowances in cash | | | 14,170,40 |
| | 012.Internal travel | | | 39,484,9 |
| | 015.Office supplies | | | 40,197,0 |
| | 019.Training expenses | | | 32,288,00 |
| | 020.Acquisition of technical services 023.Other goods and services | | | 1,000,00 19,676,00 |
| | 024.Motor vehicle running expenses | | | 1,382,00 |
| | 025.Routine Maintenance of Assets | | | 246,083,00 |
| | 119.Premiums | | | 3,000,00 |
| | 013.External travel | | | 1,200,10 |
| | 016.Medical supplies | | | 2,320,638,82 |
| | 022.Food and rations | | | 232,65 |
| | 2.Expense Total | | | 3,042,164,27 |
| | 3.Assets | | | 0410400 |
| | 002. Machinery and equipment other than transport equipment | | | 24,196,00 |
| | 002.Buildings other than dwellings 003.Other structures | | | 10,000,00 20,760,00 |
| | 3.Assets Total | | | 54,956,00 |
| 4.Medical D | Diagnostics Total | | | 3,097,120,27 |
| 7.Health R | | | | -,, |
| | 2.Expense | | | |
| | 019.Training expenses | | | 800,00 |
| | 2.Expense Total | | | 800,00 |
| 7.Health Res | | | | 800,00 |
| 5.Supply C | Chain Management | | | |
| | 2.Expense | | | |
| | 025.Routine Maintenance of Assets | | | 3,600,00 |
| | 058.Land underlying buildings and structure | | | 18,000,00 21,600,0 0 |
| 5 Supply Ch | 2.Expense Total nain Management Total | | | 21,600,00 |
| | I Equipment | | | 21,000,00 |
| · · · · · · · · · · · · · · · · · · · | 2.Expense | | | |
| | 001.Salaries in Cash | | | 6,818,73 |
| | 003.Other allowances in cash | | | 638,80 |
| | 2.Expense Total | | | 7,457,53 |
| | quipment Total | | | 7,457,53 |
| 3.Health Ir | nfrastructure | | | |
| | 2.Expense | | | |
| | 001. Salaries in Cash | | | 12,494,78 |
| | 003.Other allowances in cash | | | 381,00 |
| | 014.Public Utilities | | | 315,000,0 |
| | 023.Other goods and services | | | 103,950,00 |
| | 022.Food and rations | | | 112,500,00 |
| 2 Haalle Info | 2.Expense Total rastructure Total | | | 544,325,78 544,325,78 |
| 3.Health Intr 026.Support to Service Del | | | | 3,671,303,59 |
| 020.30pport to service Det | itely lolul | | | 3,071,303,57 |
| | | | | |

| R | 60 | ıırı | en | ŧ D | al | mi | le |
|---|----|------|----|-----|----|----|----|
| | | | | | | | |

| Cost | Programme | Sub- Programme | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 Mid-Year | 2021-22 Estimates |
|--------|----------------------------|-------------------|-----------------------|---|---------------------|---------------------|---------------------------------|
| 002-Qu | | | | cial Determinants of Health | | Revised | |
| | | 1.Environme | ental Health | | | | |
| | | | 2.Expens | se 015.Office supplies | | | 171,000 |
| | | | | 019.Training expenses | | | 1,350,000 |
| | | | 2.Expense | Total | | | 1,521,000 |
| | 000 0 1 | 1.Environmer | | | | | 1,521,000 |
| | 022.Services 021.Health | | ital ana soci | al Determinants of Health Total | | | 1,521,000 |
| | OZ ICumi | 2.Extra-EHP | Services | | | | |
| | | | 2.Expens | | | | |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 3,038,282,746 |
| | | | | 016.Medical supplies | | | 109,489,500 93,750,000 |
| | | | 2.Expense | • • | | | 3,241,522,246 |
| | | 2.Extra-EHP S | | | | | 3,241,522,246 |
| | | 1.EHP Servi | ces 2.Expens | | | | |
| | | | Z.LXPelis | 012.Internal travel | | | 3,065,352 |
| | | | | 015.Office supplies | | | 12,541,401 |
| | | | | 019.Training expenses | | | 2,000,000 |
| | | | | 023.Other goods and services 025.Routine Maintenance of Assets | | | 3,075,003 343,521 |
| | | | | 016.Medical supplies | | | 12,480,003 |
| | | | | 017.Rentals | | | 100 |
| | | | 2.Expense | Total | | | 33,505,380 |
| | | | 3.Assets | 002.Machinery and equipment other than transport equipment | | | 6,008,000 |
| | | | 3.Assets To | | | | 6,008,000 |
| | | 1.EHP Service | | | | | 39,513,380 |
| | 021.Health Se | | | | | | 3,281,035,626 |
| | 020.Manag | pement and Ad | | g and Monitoring and Evaluation | | | |
| | | 7.Administra | 2.Expens | | | | |
| | | | | 001.Salaries in Cash | | | 188,066,061 |
| | | | | 003.Other allowances in cash | | | 6,627,300 |
| | | | | 012.Internal travel 015.Office supplies | | | 48,998,560 79,575,506 |
| | | | | 019.Training expenses | | | 8,509,000 |
| | | | | 020.Acquisition of technical services | | | 4,050,000 |
| | | | | 023.Other goods and services | | | 91,000,000 |
| | | | | 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 83,946,745 33,850,100 |
| | | | | 119.Premiums | | | 17,500,000 |
| | | | | 033.Information, computer, and telecommunications (ICT) equipment | | | 13,600,000 |
| | | | | 017.Rentals | | | 10,000,000 |
| | | | 2.Expense 3.Assets | Total | | | 585,723,272 |
| | | | J.A33E13 | 002.Machinery and equipment other than transport equipment | | | 1,880,000 |
| | | | | 003.Other structures | | | 108,000,000 |
| | | | 3.Assets To | | | | 109,880,000 |
| | | | 1.Reven | | | | 2 500 000 |
| | | | 1.Revenue | 100.Incidental sales by nonmarket establishments Total | | | 2,500,000 2,500,000 |
| | | 7.Administrat | | and Monitoring and Evaluation Total | | | 698,103,272 |
| | | 1.Informatio | | munication Technology | | | |
| | | | 2.Expens | oo1.Salaries in Cash | | | 2,764,188 |
| | | | | 003.Other allowances in cash | | | 47,000 |
| | | | | 012.Internal travel | | | 19,175,000 |
| | | | | 014.Public Utilities | | | 216,900,000 |
| | | | | 015.Office supplies 019.Training expenses | | | 16,140,100 10,450,100 |
| | | | | 025.Routine Maintenance of Assets | | | 2,350,000 |
| | | | 2.Expense | | | | 267,826,388 |
| | | | 3.Assets | | | | 11,000,000 |
| | | | 3.Assets To | 002.Machinery and equipment other than transport equipment | | | 11,800,000 11,800,000 |
| | | 1.Information | | unication Technology Total | | | 279,626,388 |
| | | 9.Human Re | esource Man | agement | | | |
| | | | 2.Expens | | | | 10 / 201 257 |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 126,381,357 447,000 |
| | | | | 012.Internal travel | | | 16,347,000 |
| | | | | 015.Office supplies | | | 757,200 |
| | | | | 019.Training expenses | | | 1,604,000 |
| | | | 2 Evnana- | 023.Other goods and services | | | 1,800,000 |
| | | | 2.Expense 3.Assets | IOIUI | | | 147,336,557 |
| | | | J | 002. Machinery and equipment other than transport equipment | | | 750,000 |
| | | | 3.Assets To | ptal | | | 750,000 |
| | | 9.Human Res | | | | | 148,086,557 |
| | | o.rinancial | managemer | nt and Audit Services | | | |

| current Details | | |
|--|---------------------------------|------------------------------------|
| st Sub- GFS | 2020-21 | 2020-21 Mid-Year 2021- |
| ntre Programme Programme Chapter Item | Approved | Revised Estima |
| 02-Qu 020.Manage 8.Financial M 2.Expense 001.Salaries in Cash | | 107,68 |
| 003.Other allowances in c | cash | 79 |
| 012.Internal travel | | 5,78 |
| 015.Office supplies | | 1,7 |
| 019.Training expenses | | 1,00 |
| 2.Expense Total | | 116,97 |
| 8. Financial Management and Audit Services Total | | 116,97 |
| 020.Management and Administration Total -Queen Elizabeth Central Hospital Total | 10,408,947,840 10 | 1,242,78 0,162,453,790 8,796,64 |
| 03-Zomba Central Hospital | 10,700,747,040 | ,,102,430,770 0,770,0- |
| 26. Support to Service Delivery | | |
| 01. Medical Equipment | | |
| 2.Expense 10-Salaries | 13,677,588 | 13,677,588 |
| 11-Other Allowances | 184,800 | 184,800 |
| 2.Expense Total | 13,862,388 | 13,862,388 |
| 01. Medical Equipment Total | 13,862,388 | 13,862,388 |
| 04. Medical Diagnostics | | |
| 2.Expense | 107 507 101 | 107 507 101 |
| 10-Salaries 11-Other Allowances | 137,586,181 | 137,586,181 1,513,400 |
| 2.Expense Total | 1,513,400 139,099,581 | 139,099,581 |
| 04. Medical Diagnostics Total | 139,099,581 | 139,099,581 |
| 05. Supply Chain Management | | |
| 2.Expense | | |
| 10-Salaries | 97,967,257 | 97,967,257 |
| 11-Other Allowances | 1,851,200 | 1,851,200 |
| 2.Expense Total 05. Supply Chain Management Total | 99,818,457 99,818,457 | 99,818,457 99,818,457 |
| 03. Health Infrastructure | 77,010,437 | 77,010,437 |
| 2.Expense | | |
| 10-Salaries | 4,535,928 | 4,535,928 |
| 11-Other Allowances | 129,000 | 129,000 |
| 2.Expense Total | 4,664,928 | 4,664,928 |
| 03. Health Infrastructure Total 26. Support to Service Delivery Total | 4,664,928 257,445,354 | 4,664,928 257,445,354 |
| 21. Health Services | 201,440,004 | 207,440,004 |
| 02. Extra-EHP Services | | |
| 2.Expense | | |
| 10-Salaries | | 1,481,960,707 |
| 11-Other Allowances | 32,542,200 | 32,542,200 |
| 2.Expense Total 02. Extra-EHP Services Total | | 1,514,502,907 1,514,502,907 |
| 01, EHP Services | 1,514,502,707 | 1,514,502,707 |
| 2.Expense | | |
| 21-Internal travel | 12,000,000 | 12,000,000 |
| 23-Public utilities | 216,000,000 | 216,000,000 |
| 24-Office supplies and exp | | 148,567,400 |
| 29-Acquisition of technical 34-Motor vehicle running e | | 238,810,000 |
| 35-Routine maintenance of | | 70,420,000 10,000,000 |
| 33-Not intermediate of | | 3,100,000 |
| 25-Medical Supplies and 6 | | 1,765,000,000 |
| 2.Expense Total | | 2,463,897,400 |
| 4.Liabilities | | |
| 41-Acquisition of Fixed Asse | | |
| 4.Liabilities Total 4.Assets | 170,000,000 | |
| 4.Assets 41-Acquisition of Fixed Asset | ets | 175,760,000 |
| 4.Assets Total | | 175,760,000 |
| 01. EHP Services Total | 2,650,847,400 | 2,639,657,400 |
| 03. COVID Response | | |
| 2.Expense | | 1/4005.000 |
| 21-Internal travel 23-Public utilities | 164,295,000 | 164,295,000 |
| 23-PUDIIC UTILITIES 24-Office supplies and exp | 4,136,000 penses 720,000 | 4,136,000 720,000 |
| 35-Routine maintenance of | | 1,473,000 |
| 32-Food and rations | 29,376,000 | 19,376,000 |
| 2.Expense Total | 200,000,000 | 190,000,000 |
| 03. COVID Response Total | 200,000,000 | 190,000,000 |
| 21. Health Services Total | 4,365,350,307 | 4,344,160,307 |
| 20. Management and Administration 07. Administration, Planning and Monitoring and Ev. | valuation | |
| 2.Expense | alodilori | |
| 10-Salaries | 127,585,020 | 127,585,020 |
| 11-Other Allowances | 93,000 | 93,000 |
| 21-Internal travel | 67,212,000 | 69,212,000 |
| 23-Public utilities | 140,000 | 140,000 |
| 24-Office supplies and exp | | 52,700,600 |
| 34-Motor vehicle running e | | 53,660,000 |
| | 1 translations 2 494 000 | 2,496,000 |
| 39-Grants to International (33-Other goods and servic | | 1,550,000 |

| R | ur | rai | nt I | D۵ | tai | le |
|---|--------|-----|------|----|-----|----|
| | | | | | | |

| | Programme | Sub- Programme | | ltem . | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|---------|---------------|-------------------------------------|---------------------------|---|--------------------------|---------------------------------|-----------------------------------|
| 003-Zor | 20. Manage | 07. Administr | 2.Expense | Total | 288,436,620 | 2,600,000 310,036,620 | _ |
| | | | 4.Liabiliti | 41-Acquisition of Fixed Assets | 73,410,000 | | |
| | | | 4.Liabilities 4.Assets | Total | 73,410,000 | | |
| | | | 4.Assets To | 41-Acquisition of Fixed Assets | | 90,000,000 90,000,000 | |
| | | | lion, Plannin | g and Monitoring and Evaluation Total ent and Audit Services | 361,846,620 | 400,036,620 | |
| | | oo. Hilariciai | 2.Expens | e | 00.004.000 | 00.007.000 | |
| | | | | 10-Salaries 11-Other Allowances | 23,026,902 421,000 | 23,026,902 421,000 | |
| | | | | 21-Internal travel 34-Motor vehicle running expenses | 6,912,000 2,560,000 | 6,912,000 2,560,000 | |
| | | 09 Financial M | 2.Expense | | 32,919,902 32,919,902 | 32,919,902 32,919,902 | |
| | | 09. Human R | esource Mo | anagement | 32,717,702 | 32,717,702 | |
| | | | 2.Expens | 10-Salaries | 7,830,235 | 7,830,235 | |
| | | | | 11-Other Allowances 21-Internal travel | 142,000 2,976,000 | 142,000 2,976,000 | |
| | | | | 28-Training expenses 33-Other goods and services | 16,560,000 2,376,000 | 19,560,000 2,376,000 | |
| | | | 2.Expense | Total | 29,884,235 | 32,884,235 | |
| | | 09. Human Res 10. Information | | agement Total nmunication Technology | 29,884,235 | 32,884,235 | |
| | | | 2.Expens | | 5,898,530 | 5,898,530 | |
| | | | | 11-Other Allowances | 129,000 | 129,000 | |
| | | | | 23-Public utilities 39-Grants to International Organisations | 24,000,000 9,600,000 | 24,000,000 9,600,000 | |
| | | 10. Information | 2.Expense | Total nunication Technology Total | 39,627,530 39,627,530 | 39,627,530 39,627,530 | |
| | | nent and Admin al Level Health P | istration Tot | | 464,278,287 | 505,468,287 | |
| | 003.Nalione | 1.Preventive | Services | | | | |
| | | | 2.Expens | e 012.Internal travel | | | 161,910,000 |
| | | | | 014.Public Utilities 015.Office supplies | | | 13,500,000 13,900,000 |
| | | | | 024.Motor vehicle running expenses 016.Medical supplies | | | 9,000,000 100,000,000 |
| | | | | 022.Food and rations | | | 29,700,000 |
| | | | 2.Expense 3.Assets | Total | | | 328,010,000 |
| | | | | 002.Machinery and equipment other than transport equipment 002.Buildings other than dwellings | | | 18,000,000 54,000,000 |
| | | 1.Preventive Se | 3.Assets To | otal | | | 72,000,000 400,010,000 |
| | | Level Health Pro | grams Total | | | | 400,010,000 |
| | 026.Suppor | to Service Deli 4.Medical Di | | | | | |
| | | | 2.Expens | se 001.Salaries in Cash | | | 112,054,266 |
| | | | 2.Expense | 003.Other allowances in cash | | | 21,049,700 133,103,966 |
| | | 4.Medical Diag | gnostics Tot | al | | | 133,103,766 |
| | | 5.Supply Cho | ain Manage 2.Expens | | | | |
| | | | 2.Expense | 016.Medical supplies Total | | | 820,000,000 820,000,000 |
| | | 5.Supply Chair | n Managem | | | | 820,000,000 |
| | | 1.Medical Ed | 2.Expens | | | | |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 14,306,454 2,332,300 |
| | | | 2.Expense | 016.Medical supplies Total | | | 375,000,000 391,638,754 |
| | | 1.Medical Equ | ipment Tota | | | | 391,638,754 |
| | | 3.Health Infra | astructure 2.Expens | | | | |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 6,297,840 215,000 |
| | | 3.Health Infrasi | 2.Expense | Total | | | 6,512,840 6,512,840 |
| | | 2.Medicines | and Pharmo | aceuticals | | | 0,312,040 |
| | | | 2.Expens | ie 001.Salaries in Cash | | | 51,268,698 |
| | | | 2.Expense | 003.Other allowances in cash Total | | | 10,302,800 61,571,498 |
| | 024 5 | 2.Medicines a | nd Pharmac | | | | 61,571,498 |
| | ozo.suppon to | o Service Delive | iy iolul | | | | 1,412,827,058 |

| R | 60 | ıırı | en | ŧ D | al | mi | le |
|---|----|------|----|-----|----|----|----|
| | | | | | | | |

| Recurrent Details | | | | | |
|--|---|---|--|--|--|
| Cost | Sub- GFS | | 2020-21 | 2020-21 Mid-Year | 2021-22 |
| Centre Programme | Programme Chap | oter Item | Approved | Mid-Year Revised | Estimates |
| 003-Zor 021.Health | | | | | |
| | 2.Extra-EHP Service: | | | | |
| | 2.Ex | kpense 001.Salaries in Cash | | | 1.386.365.435 |
| | | 003.Other allowances in cash | | | 225,282,500 |
| | | 014.Public Utilities | | | 128,700,000 |
| | | 015.Office supplies | | | 49,700,000 |
| | _ | 016.Medical supplies | | | 20,000,000 |
| | | ense Total | | | 1,810,047,935 |
| 021.Health S | 2.Extra-EHP Services | Total | | | 1,810,047,935 |
| | ervices rolal gement and Administra | tion . | | | 1,810,047,935 |
| 020 | | anning and Monitoring and Evaluation | | | |
| | | pense | | | |
| | | 001.Salaries in Cash | | | 136,102,050 |
| | | 003.Other allowances in cash | | | 11,772,000 |
| | | 012.Internal travel 014.Public Utilities | | | 50,304,800 96,415,200 |
| | | 015.Office supplies | | | 72,690,795 |
| | | 020.Acquisition of technical services | | | 135,000,000 |
| | | 023.Other goods and services | | | 44,562,600 |
| | | 024.Motor vehicle running expenses | | | 54,769,400 |
| | | 025.Routine Maintenance of Assets | | | 49,016,000 |
| | | 119.Premiums 016.Medical supplies | | | 9,900,000 |
| | | 016.Medical supplies 058.Land underlying buildings and structure | | | 60,000,000 15,345,000 |
| | 2.Fxn | ense Total | | | 735,877,845 |
| | | ssets | | | . 55,577,040 |
| | | 002.Machinery and equipment other than transport equipment | | | 30,000,000 |
| | | 001.Transport equipment | | | 55,388,725 |
| | . . | 003.Other structures | | | 112,500,000 |
| | | ets Total evenue | | | 197,888,725 |
| | 1.86 | 100.Incidental sales by nonmarket establishments | | | 2,500,000 |
| | 1.Rev | renue Total | | | 2,500,000 |
| | 7.Administration, Plan | nning and Monitoring and Evaluation Total | | | 936,266,570 |
| | | Communication Technology | | | |
| | 2.Ex | kpense | | | 07 700 000 |
| | Q F | 014.Public Utilities | | | 27,720,000 27,720,000 |
| | | ense Total ssets | | | 27,720,000 |
| | 3.A | 002.Machinery and equipment other than transport equipment | | | 8,605,740 |
| | 3.Ass | ets Total | | | 8,605,740 |
| | | ommunication Technology Total | | | 36,325,740 |
| | 9.Human Resource | = | | | |
| | 2.Ex | kpense 001.Salaries in Cash | | | 11,693,430 |
| | | 003.Other allowances in cash | | | 275,000 |
| | | 012.Internal travel | | | 31,611,900 |
| | | 019.Training expenses | | | 20,000,000 |
| | | 023.Other goods and services | | | 2,557,440 |
| | | 016.Medical supplies | | | 49,500,000 |
| | | ense Total | | | 115,637,770 |
| | 9.Human Resource N | | | | 115,637,770 |
| | | ement and Audit Services kpense | | | |
| | 2.17 | 001.Salaries in Cash | | | 9,210,968 |
| | | 003.Other allowances in cash | | | 228,000 |
| | | 012.Internal travel | | | 5,702,400 |
| | 0 F | ense Total | | | 15,141,368 |
| | | | | | |
| 000 11 | 8.Financial Managen | nent and Audit Services Total | | | |
| | 8.Financial Managen ment and Administration | nent and Audit Services Total | 5 087 073 040 | 5 107 073 949 | 1,103,371,448 |
| 3-Zomba Central Ho | 8.Financial Managen ment and Administrationspital Total | nent and Audit Services Total | 5,087,073,948 | 5,107,073,948 | 1,103,371,448 |
| 3-Zomba Central Ho 036-Central West ZH | 8.Financial Managen ment and Administrationspital Total | nent and Audit Services Total | 5,087,073,948 | 5,107,073,948 | 1,103,371,448 |
| 3-Zomba Central Ho 036-Central West ZH | 8.Financial Managen ment and Administration ospital Total SO t to Service Delivery 04. Medical Diagno | ment and Audit Services Total on Total postics | 5,087,073,948 | 5,107,073,948 | 1,103,371,448 |
| 3-Zomba Central Ho 36-Central West ZH | 8.Financial Managen ment and Administration ospital Total SO t to Service Delivery 04. Medical Diagno | ment and Audit Services Total on Total postics spense | | | 1,103,371,448 |
| 3-Zomba Central Ho 036-Central West ZH | 8.Financial Managen ment and Administration ospital Total SO t to Service Delivery 04. Medical Diagno | ment and Audit Services Total on Total postics spense 21-Internal travel | 720,000 | 720,000 | 1,103,371,448 |
| 3-Zomba Central Ho 036-Central West ZH | 8.Financial Managen ment and Administratio ospital Total SO t to Service Delivery 04. Medical Diagno 2.Ex | ment and Audit Services Total on Total positics spense 21-Internal travel 34-Motor vehicle running expenses | 720,000 300,000 | 720,000 300,000 | 1,103,371,448 |
| 3-Zomba Central Ho 036-Central West ZH | 8.Financial Managen ment and Administratio ospital Total SO t to Service Delivery 04. Medical Diagno 2.Ex | nent and Audit Services Total on Total District Expense 21-Internal travel 34-Motor vehicle running expenses ense Total | 720,000 | 720,000 300,000 1,020,000 | 1,103,371,448 |
| 3-Zomba Central Ho 136-Central West ZH 26. Suppor | 8.Financial Managen ment and Administration ospital Total SO 1 to Service Delivery 04. Medical Diagno 2.Ex | nent and Audit Services Total on Total Districts Expense 21-Internal travel 34-Motor vehicle running expenses ense Total fics Total | 720,000 300,000 1,020,000 | 720,000 300,000 | 1,103,371,448 |
| 3-Zomba Central Ho 036-Central West ZH 26. Suppor 26. Support | 8.Financial Managen ment and Administratio sopiital Total SO 1 to Service Delivery 04. Medical Diagno 2.Ex 04. Medical Diagno o Service Delivery Total mement and Administrat | ment and Audit Services Total on Total positics spense 21-Internal travel 34-Motor vehicle running expenses ense Total tics Total I | 720,000 300,000 1,020,000 1,020,000 | 720,000 300,000 1,020,000 1,020,000 | 1,103,371,448 |
| 3-Zomba Central He 036-Central West ZH 26. Suppor 26. Support | 8.Financial Managen ment and Administratio sopital Total SO 1 to Service Delivery 04. Medical Diagno 2.Exp 04. Medical Diagnos o Service Delivery Total lement and Administration, I 07. Administration, I | ment and Audit Services Total on Total Destrices optics optics spense 21-Internal travel 34-Motor vehicle running expenses ense Total fitics Total I lition Planning and Monitoring and Evaluation | 720,000 300,000 1,020,000 1,020,000 | 720,000 300,000 1,020,000 1,020,000 | 1,103,371,448 |
| 3-Zomba Central Ho 036-Central West ZH 26. Suppor 26. Support | 8.Financial Managen ment and Administratio sopital Total SO 1 to Service Delivery 04. Medical Diagno 2.Exp 04. Medical Diagnos o Service Delivery Total lement and Administration, I 07. Administration, I | postics spense 21-Internal travel 34-Motor vehicle running expenses ense Total litics Total Il Il Il Il Il Il Il Il Il | 720,000 300,000 1,020,000 1,020,000 1,020,000 | 720,000 300,000 1,020,000 1,020,000 1,020,000 | 1,103,371,448 |
| 3-Zomba Central He 036-Central West ZH 26. Suppor 26. Support | 8.Financial Managen ment and Administratio sopital Total SO 1 to Service Delivery 04. Medical Diagno 2.Exp 04. Medical Diagnos o Service Delivery Total lement and Administration, I 07. Administration, I | ment and Audit Services Total on Total Destrices Expense 21-Internal travel 34-Motor vehicle running expenses ense Total fities Total I fition Planning and Monitoring and Evaluation Expense 21-Internal travel | 720,000 300,000 1,020,000 1,020,000 1,020,000 | 720,000 300,000 1,020,000 1,020,000 1,020,000 | 1,103,371,448 |
| 3-Zomba Central He 036-Central West ZH 26. Suppor 26. Support | 8.Financial Managen ment and Administratio sopital Total SO 1 to Service Delivery 04. Medical Diagno 2.Exp 04. Medical Diagnos o Service Delivery Total lement and Administration, I 07. Administration, I | ment and Audit Services Total on Total postics expense 21-Internal travel 34-Motor vehicle running expenses ense Total fitics Total I fition Planning and Monitoring and Evaluation expense 21-Internal travel 23-Public utilities | 720,000 300,000 1,020,000 1,020,000 1,020,000 6,570,000 3,840,000 | 720,000 300,000 1,020,000 1,020,000 1,020,000 7,564,100 1,740,000 | 1,103,371,448 |
| 3-Zomba Central He 036-Central West ZH 26. Suppor 26. Support | 8.Financial Managen ment and Administratio sopital Total SO 1 to Service Delivery 04. Medical Diagno 2.Exp 04. Medical Diagnos o Service Delivery Total lement and Administration, I 07. Administration, I | ment and Audit Services Total on Total costics cyense 21-Internal travel 34-Motor vehicle running expenses ense Total files Total I lition Planning and Monitoring and Evaluation cyense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 720,000 300,000 1,020,000 1,020,000 1,020,000 6,570,000 3,840,000 6,770,000 | 720,000 300,000 1,020,000 1,020,000 1,020,000 7,564,100 1,740,000 7,100,000 | 1,103,371,448 |
| 3-Zomba Central He 036-Central West ZH 26. Suppor 26. Support | 8.Financial Managen rment and Administratio sopital Total SO 1 to Service Delivery 04. Medical Diagno 2.Exp 04. Medical Diagnos o Service Delivery Total lement and Administrat 07. Administration, I 2.Exp | ment and Audit Services Total on Total postics spense 21-Internal travel 34-Motor vehicle running expenses ense Total tics Total I tion Planning and Monitoring and Evaluation spense 21-Internal travel 23-Public utilities 24-Office supplies and expenses 34-Motor vehicle running expenses | 720,000 300,000 1,020,000 1,020,000 1,020,000 6,570,000 3,840,000 6,770,000 15,362,452 | 720,000 300,000 1,020,000 1,020,000 1,020,000 7,564,100 1,740,000 7,100,000 16,938,352 | 1,103,371,448 |
| 03-Zomba Central He 036-Central West ZH 26. Suppor | 8.Financial Managen ment and Administratio sopital Total SO 1 to Service Delivery 04. Medical Diagno 2.Exp 04. Medical Diagnosi o Service Delivery Total gement and Administrat 07. Administration, I 2.Exp | ment and Audit Services Total on Total costics cyense 21-Internal travel 34-Motor vehicle running expenses ense Total files Total I lition Planning and Monitoring and Evaluation cyense 21-Internal travel 23-Public utilities 24-Office supplies and expenses | 720,000 300,000 1,020,000 1,020,000 1,020,000 6,570,000 3,840,000 6,770,000 | 720,000 300,000 1,020,000 1,020,000 1,020,000 7,564,100 1,740,000 7,100,000 | 1,103,371,448 |
| 03-Zomba Central He 036-Central West ZH 26. Suppor | 8.Financial Managen ment and Administratio sopital Total SO 1 to Service Delivery 04. Medical Diagno 2.Exp 04. Medical Diagnosi o Service Delivery Total gement and Administrat 07. Administration, I 2.Exp | ment and Audit Services Total on Total postics expense 21-Internal travel 34-Motor vehicle running expenses ense Total fitics Total I fition Planning and Monitoring and Evaluation expense 21-Internal travel 23-Public utilities 24-Office supplies and expenses ense Total anning and Monitoring and Evaluation travel 23-Public utilities 24-Office supplies and expenses and Monitoring expenses ense Total anning and Monitoring and Evaluation Total | 720,000 300,000 1,020,000 1,020,000 1,020,000 6,570,000 3,840,000 6,770,000 15,362,452 32,542,452 | 720,000 300,000 1,020,000 1,020,000 1,020,000 7,564,100 1,740,000 7,100,000 16,938,352 33,342,452 | 15,141,368 1,103,371,448 4,726,256,441 |

MINISTRY 31: Ministry of Health DEPARTMENT 310: Ministry of Health Recurrent Details

| Recurrent Details | | | |
|---|--------------------------|--------------------------------|--------------------------------|
| Cost Centre Programme Sub- GFS Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 036-Ce 20. Manage 09. Human Ri 2.Expens 26-Rents | 1,800,000 | 1,000,000 | |
| 2.Expense Total 09. Human Resource Management Total | 1,800,000 1,800,000 | 1,000,000 1,000,000 | |
| 20. Management and Administration Total | 34,342,452 | 34,342,452 | |
| 020.Management and Administration | | | |
| Administration, Planning and Monitoring and Evaluation Expense | | | |
| 012.Internal travel | | | 9,300,000 |
| 014.Public Utilities 015.Office supplies | | | 1,815,000 2,900,000 |
| 024.Motor vehicle running expenses | | | 5,785,092 |
| 025.Routine Maintenance of Assets | | | 2,700,000 |
| 119.Premiums 2.Expense Total | | | 1,900,000 24,400,092 |
| 7.Administration, Planning and Monitoring and Evaluation Total | | | 24,400,092 |
| 020.Management and Administration Total | | | 24,400,092 |
| 036-Central West ZHSO Total 038-South West ZHSO | 35,362,452 | 35,362,452 | 24,400,092 |
| 26. Support to Service Delivery | | | |
| 01. Medical Equipment | | | |
| 2.Expense 21-internal travel | 720,000 | 720,000 | |
| 2.Expense Total | 720,000 | 720,000 | |
| 01. Medical Equipment Total | 720,000 | 720,000 | |
| 26. Support to Service Delivery Total 20. Management and Administration | 720,000 | 720,000 | |
| 07. Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | 10.00= = : : | 10.00= = : / | |
| 21-Internal travel 23-Public utilities | 10,025,364 | 10,025,364 1,700,000 | |
| 24-Office supplies and expenses | 6,500,000 | 6,500,000 | |
| 34-Motor vehicle running expenses | 19,600,000 | 19,600,000 | |
| 35-Routine maintenance of assets 39-Grants to International Organisations | 1,500,000 500,000 | 1,500,000 500,000 | |
| 2.Expense Total | 39,825,364 | 39,825,364 | |
| 07. Administration, Planning and Monitoring and Evaluation Total | 39,825,364 | 39,825,364 | |
| 20. Management and Administration Total 026.Support to Service Delivery | 39,825,364 | 39,825,364 | |
| 1.Medical Equipment | | | |
| 2.Expense | | | |
| 012.Internal travel 024.Motor vehicle running expenses | | | 650,000 120,000 |
| 2.Expense Total | | | 770,000 |
| 1.Medical Equipment Total | | | 770,000 |
| 026.Support to Service Delivery Total 020.Management and Administration | | | 770,000 |
| 7.Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | 4.010.000 |
| 012.Internal travel 014.Public Utilities | | | 4,818,000 1,379,000 |
| 015.Office supplies | | | 2,570,000 |
| 023.Other goods and services | | | 600,000 |
| 024.Motor vehicle running expenses 025.Routine Maintenance of Assets | | | 7,509,300 6,900,000 |
| 119.Premiums | | | 3,430,000 |
| 2.Expense Total | | | 27,206,300 |
| 7.Administration, Planning and Monitoring and Evaluation Total 020.Management and Administration Total | | | 27,206,300 27,206,300 |
| 038-South West ZHSO Total | 40,545,364 | 40,545,364 | 27,976,300 |
| 041-Department of Nutrition HIV and AIDS 22. Services for Environmental and Social Determinats of Health | | | |
| 02. Health Promotion | | | |
| 2.Expense | | | |
| 21-Internal travel 23-Public utilities | 74,905,000 20,000 | 60,998,730 20,000 | |
| 23-1 voinc diffines 24-Office supplies and expenses | 733,500 | 733,500 | |
| 34-Motor vehicle running expenses | 6,634,773 | 6,634,773 | |
| 2.Expense Total 02. Health Promotion Total | 82,293,273 82,293,273 | 68,387,003 68,387,003 | |
| 22. Services for Environmental and Social Determinats of Health Total | 82,293,273 | 68,387,003 | |
| 20. Management and Administration | | | |
| 07. Administration, Planning and Monitoring and Evaluation 2.Expense | | | |
| 2.Expense 10-Salaries | 165,340,121 | 165,340,121 | |
| 11-Other Allowances | 2,025,000 | 2,025,000 | |
| 21-Internal travel | 30,431,000 | 31,192,082 | |
| 23-Public utilities 24-Office supplies and expenses | 12,000,000 9,902,740 | 14,789,885 7,502,740 | |
| 28-Training expenses | 6,000,000 | 2,500,000 | |
| 29-Acquisition of technical services | 2,509,115 | 40.070.703 | |
| 34-Motor vehicle running expenses 35-Routine maintenance of assets | 35,002,001 600,000 | 40,060,731 790,000 | |
| 26-Rents | 2,520,000 | 6,397,063 | |
| | | | |

| Sub- Ite Programme | 2020-21 Approved 266,329,977 266,329,977 41,595,094 1,283,000 12,813,040 1,816,360 1,789,300 | 2020-21 Mid-Year Revised 270,597,622 270,597,622 41,595,094 | 2021-22 Estimate |
|---|--|--|------------------------|
| tre Programme Programme Chapter Item Depri 20. Managem 07. Administrati 2.Expense Total 07. Administration, Planning and Monitoring and Evaluation Total 08. Financial Management and Audit Services 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 2.Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management | 41,595,094 1,283,000 12,813,040 1,816,360 | Mid-Year Revised 270,597,622 270,597,622 41,595,094 | |
| Depi 20. Managem 07. Administrati 2.Expense Total 07. Administration, Planning and Monitoring and Evaluation Total 08. Financial Management and Audit Services 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 2.Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management | 266,329,977 266,329,977 41,595,094 1,283,000 12,813,040 1,816,360 | 270,597,622 270,597,622 41,595,094 | LSIIITIGIE |
| 07. Administration, Planning and Monitoring and Evaluation Total 08. Financial Management and Audit Services 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 2.Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management | 266,329,977 41,595,094 1,283,000 12,813,040 1,816,360 | 270,597,622 41,595,094 | |
| 08. Financial Management and Audit Services 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 2.Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management | 41,595,094 1,283,000 12,813,040 1,816,360 | 41,595,094 | |
| 2.Expense 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 2.Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management | 1,283,000 12,813,040 1,816,360 | | |
| 10-Salaries 11-Other Allowances 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 2.Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management | 1,283,000 12,813,040 1,816,360 | | |
| 21-Internal travel 24-Office supplies and expenses 34-Motor vehicle running expenses 2.Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management | 12,813,040 1,816,360 | | |
| 24-Office supplies and expenses 34-Motor vehicle running expenses 2.Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management | 1,816,360 | 1,283,000 | |
| 34-Motor vehicle running expenses 2.Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management | | 13,346,540 | |
| 2.Expense Total 08. Financial Management and Audit Services Total 09. Human Resource Management | 1,789,300 | 1,218,360 | |
| 08. Financial Management and Audit Services Total 09. Human Resource Management | 50.004.704 | 1,789,300 | |
| 09. Human Resource Management | 59,296,794 59,296,794 | 59,232,294 59,232,294 | |
| | 37,276,774 | 37,232,274 | |
| | | | |
| 10-Salaries | 30,714,540 | 30,714,540 | |
| 11-Other Allowances | 496,000 | 496,000 | |
| 21-Internal travel | 12,845,145 | 13,627,000 | |
| 28-Training expenses | 2,175,000 | | |
| 34-Motor vehicle running expenses | 1,902,600 | 1,902,600 | |
| 2.Expense Total | 48,133,285 | 46,740,140 | |
| O9. Human Resource Management Total 10. Information and Communication Technology | 48,133,285 | 46,740,140 | |
| 2.Expense | | | |
| 10-Salaries | 11,860,769 | 11,860,769 | |
| 11-Other Allowances | 133,000 | 133,000 | |
| 21-Internal travel | 2,110,000 | 6,355,800 | |
| 24-Office supplies and expenses | 745,800 | 12,000,000 | |
| 34-Motor vehicle running expenses | 1,100,000 | 1,100,000 | |
| 39-Grants to International Organisations | 285,000 | 21 440 540 | |
| 2.Expense Total 4.Liabilities | 16,234,569 | 31,449,569 | |
| 41-Acquisition of Fixed Assets | 2,800,000 | | |
| 4.Liabilities Total | 2,800,000 | | |
| 4.Assets | ,, | | |
| 41-Acquisition of Fixed Assets | | 1,900,000 | |
| 4.Assets Total | | 1,900,000 | |
| 10. Information and Communication Technology Total | 19,034,569 | 33,349,569 | |
| 20. Management and Administration Total | 392,794,625 | 409,919,625 | |
| 022.Services for Environmental and Social Determinants of Health 2.Health Promotion | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 58,202 |
| 014. Public Utilities | | | 1,847 |
| 015.Office supplies | | | 7,89 |
| 024.Motor vehicle running expenses | | | 11,72 |
| 2.Expense Total | | | 79,66 |
| 2.Health Promotion Total 022.Services for Environmental and Social Determinants of Health Total | | | 79,66 79,66 |
| 020.Management and Administration | | | / 7,00 |
| 7.Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 27,86 |
| 014.Public Utilities | | | 9,09 |
| 015.Office supplies | | | 10,30 |
| 024.Motor vehicle running expenses | | | 21,02 |
| 025.Routine Maintenance of Assets 017.Rentals | | | 3,90 |
| 2.Expense Total | | | 1,30 73,47 8 |
| 7.Administration, Planning and Monitoring and Evaluation Total | | | 73,47 |
| 9.Human Resource Management | | | , 5, ., . |
| 2.Expense | | | |
| 012.Internal travel | | | 3,000 |
| 019.Training expenses | | | 4,000 |
| 2.Expense Total | | | 7,000 |
| 9. Human Resource Management Total | | | 7,000 |
| 8.Financial Management and Audit Services 2.Expense | | | |
| 2.Expense 012.Internal travel | | | 6,085 |
| 2.Expense Total | | | 6,085 |
| 8. Financial Management and Audit Services Total | | | 6,08 |
| 020.Management and Administration Total | | | 86,563 |
| epartment of Nutrition HIV and AIDS Total | 475,087,898 | 478,306,628 | 166,230 |
| -Health Service Commission | | | |
| 22. Services for Environmental and Social Determinats of Health 02. Health Promotion | | | |

notion

2.Expense
21-Internal travel
24-Office supplies and expenses
34-Motor vehicle running expenses 18,456,000 697,280 1,008,720 **20,162,000 20,162,000 20,162,000** 7,956,000 243,000 1,008,720 9,207,720 9,207,720 9,207,720 2.Expense Total

02. Health Promotion Total

22. Services for Environmental and Social Determinats of Health Total

20. Management and Administration

07. Administration, Planning and Monitoring and Evaluation

| D, | ~~ | ıırı | rer | ۱+ Г | امر | ai | le |
|----|----|------|-----|------|-----|----|----|
| м | =. | ui | ш | II L | JEI | u | 13 |

| Cost Centre Programme Sub-Programme Chapter Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|--|--------------------------------|--------------------------------|------------------------|
| 034-He 20. Manage 07. Administra 2.Expense 10-Salaries | 72,516,541 | 72,516,541 | |
| 11-Other Allowances | 997,000 | 997,000 | |
| 23-Public utilities | 14,400,000 | 14,400,000 | |
| 24-Office supplies and expenses | 7,732,000 | 6,232,000 | |
| 34-Motor vehicle running expenses 39-Grants to International Organisations | 22,718,160 1,200,000 | 13,018,160 945,720 | |
| 2.Expense Total | 119,563,701 | 108,109,421 | |
| 07. Administration, Planning and Monitoring and Evaluation Total | 119,563,701 | 108,109,421 | |
| 08. Financial Management and Audit Services | | | |
| 2.Expense | 4711044 | . 711 0 | |
| 10-Salaries | 6,711,264 172,000 | 6,711,264 | |
| 11-Other Allowances 21-Internal travel | 900,000 | 172,000 1,400,000 | |
| 24-Office supplies and expenses | 211,000 | 211,000 | |
| 34-Motor vehicle running expenses | 74,720 | 74,720 | |
| 2.Expense Total | 8,068,984 | 8,568,984 | |
| 08. Financial Management and Audit Services Total | 8,068,984 | 8,568,984 | |
| 09. Human Resource Management | | | |
| 2.Expense | E 101 122 | E 101 122 | |
| 10-Salaries 11-Other Allowances | 5,191,133 129,000 | 5,191,133 | |
| 2.Expense Total | 5,320,133 | 129,000 5,320,133 | |
| 09. Human Resource Management Total | 5,320,133 | 5,320,133 | |
| 10. Information and Communication Technology | 5,525,.30 | -,0,.00 | |
| 2.Expense | | | |
| 10-Salaries | 3,705,252 | 3,705,252 | |
| 11-Other Allowances | 86,000 | 86,000 | |
| 2.Expense Total | 3,791,252 | 3,791,252 | |
| 10. Information and Communication Technology Total 20. Management and Administration Total | 3,791,252 136,744,070 | 3,791,252 125,789,790 | |
| 020.Management and Administration | 100,744,070 | 123,707,770 | |
| 7.Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 014.Public Utilities | | | 5,949,000 |
| 015.Office supplies | | | 7,625,000 |
| 023.Other goods and services 024.Motor vehicle running expenses | | | 500,000 9,000,000 |
| 025.Routine Maintenance of Assets | | | 2,000,000 |
| 119.Premiums | | | 500,000 |
| 2.Expense Total | | | 25,574,000 |
| 3. Assets | | | |
| 002. Machinery and equipment other than transport equipment | | | 1,850,000 |
| 3.Assets Total | | | 1,850,000 |
| 7.Administration, Planning and Monitoring and Evaluation Total | | | 27,424,000 |
| 9.Human Resource Management 2.Expense | | | |
| 012.Internal travel | | | 8,342,084 |
| 014.Public Utilities | | | 1,080,000 |
| 024.Motor vehicle running expenses | | | 2,100,000 |
| 2.Expense Total | | | 11,522,084 |
| 9.Human Resource Management Total | | | 11,522,084 |
| 020.Management and Administration Total | | | 38,946,084 |
| 034-Health Service Commission Total 037-Central East ZHSO | 145,951,790 | 145,951,790 | 38,946,084 |
| 20. Management and Administration | | | |
| 07. Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 21-Internal travel | 17,570,000 | 25,299,758 | |
| 23-Public utilities | 2,436,000 | 2,436,000 | |
| 24-Office supplies and expenses | 2,014,995 | 803,701 | |
| 34-Motor vehicle running expenses | 9,354,400 | 5,482,724 | |
| 26-Rents 2.Expense Total | 3,000,000 34,375,395 | 353,212 34,375,395 | |
| 2.Expense 101al 07. Administration, Planning and Monitoring and Evaluation Total | 34,375,395 34,375,395 | 34,375,395 34,375,395 | |
| 20. Management and Administration Total | 34,375,395 | 34,375,395 | |
| 020.Management and Administration | , , | | |
| 7. Administration, Planning and Monitoring and Evaluation | | | |
| 2.Expense | | | |
| 012.Internal travel | | | 19,177,200 |
| 014.Public Utilities 015.Office supplies | | | 2,277,000 2,236,995 |
| 023.Other goods and services | | | 300,000 |
| 024.Motor vehicle running expenses | | | 2,339,200 |
| 025.Routine Maintenance of Assets | | | 3,250,000 |
| 119.Premiums | | | 500,000 |
| 2.Expense Total | | | 30,080,395 |
| 7.Administration, Planning and Monitoring and Evaluation Total | | | 30,080,395 |
| 020.Management and Administration Total | 24 275 205 | 24 275 225 | 30,080,395 |
| 037-Central East ZHSO Total 040-Northern ZHSO | 34,375,395 | 34,375,395 | 30,080,395 |
| 26. Support to Service Delivery | | | |

26. Support to Service Delivery
01. Medical Equipment

| D ~ | ~ | | + 1 | eta | ila |
|-----|-----|-----|-----|-----|-----|
| ĸe | CUI | ren | īυ | era | IIS |

| Cost Centre | Programme | Sub- Programme | GFS Chapter | ltem . | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|----------------|----------------|------------------------------------|------------------------|---|---------------------------|--------------------------------|--------------------------|
| 040-No | 26. Support | 01. Medical | 2.Expens | | 1 (00 000 | • | |
| | | | | 21-Internal travel 34-Motor vehicle running expenses | 1,600,000 1,200,000 | 1,600,000 1,200,000 | |
| | | | 2.Expense | | 2,800,000 | 2,800,000 | |
| | | 01. Medical Ed | | | 2,800,000 | 2,800,000 | |
| | | 05. Supply C | hain Manag 2.Expens | | | | |
| | | | 2.Expens | 21-Internal travel | 1,000,000 | 1,000,000 | |
| | | | | 34-Motor vehicle running expenses | 800,000 | 800,000 | |
| | | | 2.Expense | | 1,800,000 | 1,800,000 | |
| | 24 Support to | 05. Supply Cho Service Delive | | ment Total | 1,800,000 4,600,000 | 1,800,000 4,600,000 | |
| | • • • | ment and Adm | • | | 4,800,000 | 4,800,000 | |
| | | | | ning and Monitoring and Evaluation | | | |
| | | | 2.Expens | | | | |
| | | | | 21-Internal travel | 6,209,508 | 6,533,508 | |
| | | | | 23-Public utilities 24-Office supplies and expenses | 5,944,000 5,550,000 | 5,944,000 6,800,000 | |
| | | | | 28-Training expenses | 400,000 | 10,000 | |
| | | | | 34-Motor vehicle running expenses | 11,200,000 | 12,760,000 | |
| | | | | 35-Routine maintenance of assets | 1,400,000 | 1,250,000 | |
| | | | | 39-Grants to International Organisations | 2,000,000 150,000 | 606,000 | |
| | | | | 33-Other goods and services 26-Rents | 3,000,000 | 150,000 1,800,000 | |
| | | | 2.Expense | | 35,853,508 | 35,853,508 | |
| | | | 4.Liabiliti | es | | | |
| | | | | 41-Acquisition of Fixed Assets | 800,000 | | |
| | | | 4.Liabilities | s Total | 800,000 | | |
| | | | 4.Assets | 41-Acquisition of Fixed Assets | | 800,000 | |
| | | | 4.Assets To | | | 800,000 | |
| | | 07. Administra | tion, Plannir | ng and Monitoring and Evaluation Total | 36,653,508 | 36,653,508 | |
| | • | ent and Admin | | al | 36,653,508 | 36,653,508 | |
| | 020.Manag | ement and Adn | | ng and Monitoring and Evaluation | | | |
| | | 7.Administra | 2.Expens | | | | |
| | | | | 012.Internal travel | | | 5,835,000 |
| | | | | 014.Public Utilities | | | 3,279,921 |
| | | | | 015.Office supplies | | | 1,750,000 |
| | | | | 023.Other goods and services 024.Motor vehicle running expenses | | | 4,300,000 5,700,000 |
| | | | | 025.Routine Maintenance of Assets | | | 6,800,000 |
| | | | | 119.Premiums | | | 800,000 |
| | | | 2.Expense | | | | 28,464,921 |
| | 020 Managan | Administration./ nent and Admii | | and Monitoring and Evaluation Total | | | 28,464,921 28,464,921 |
| 040-Nort | hern ZHSO Toto | | ilisii alion 10 | iui | 41,253,508 | 41,253,508 | 28,464,921 |
| 039-So | uth East ZHSO | | | | | | |
| | 26. Support | to Service Deliv | | | | | |
| | | 01. Medical | 2.Expens | • | | | |
| | | | Z.LXPelis | 21-Internal travel | 1,200,000 | 1,200,000 | |
| | | | | 34-Motor vehicle running expenses | 1,824,000 | 1,824,000 | |
| | | | 2.Expense | | 3,024,000 | 3,024,000 | |
| | | 01. Medical Ed | | tal . | 3,024,000 | 3,024,000 | |
| | | 03. Health In | 2.Expens | | | | |
| | | | Z.LXPelis | 34-Motor vehicle running expenses | 6,000,000 | 6,000,000 | |
| | | | 2.Expense | <u> </u> | 6,000,000 | 6,000,000 | |
| | | 03. Health Infra | | otal | 6,000,000 | 6,000,000 | |
| | | Service Delive | | | 9,024,000 | 9,024,000 | |
| | zv. Manage | ement and Adm 07. Administr | | ning and Monitoring and Evaluation | | | |
| | | 07.710111111111 | 2.Expens | | | | |
| | | | | 21-Internal travel | 5,859,980 | 6,483,980 | |
| | | | | 23-Public utilities | 3,424,140 | 3,024,140 | |
| | | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 6,289,980 8,895,987 | 6,289,980 8,895,987 | |
| | | | | 39-Grants to International Organisations | 624,000 | 0,073,707 | |
| | | | | 26-Rents | 1,800,000 | 1,300,000 | |
| | | | 2.Expense | | 26,894,087 | 25,994,087 | |
| | | | 4.Liabiliti | | 999,960 | | |
| | | | 4.Liabilities | 41-Acquisition of Fixed Assets Total | 999,960 999,960 | | |
| | | | 4.Assets | | ,.00 | | |
| | | | | 41-Acquisition of Fixed Assets | | 999,960 | |
| | | 07 4 | 4.Assets To | | | 999,960 | |
| | 20 Manaaa | 07. Administra nent and Admin | | ng and Monitoring and Evaluation Total | 27,894,047 27,894,047 | 26,994,047 26,994,047 | |
| | | ement and Admin | | MI . | 21,074,04/ | 20,174,04/ | |
| | | | | g and Monitoring and Evaluation | | | |
| | | | 2.Expens | se | | | |
| | | | | 012.Internal travel | | | 10,078,000 |

| | ent Details | 0: Ministry | | | | | |
|---------|--------------------|-------------------------------|-----------------------------|--|----------------------------|--------------------------------|-------------------------------------|
| Cost | Programme | Sub- Programme | GFS Chapter | ltem | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
| 039-Sc | 020.Manag | g. 7.Administra | at 2.Expen | s 014.Public Utilities | | | 2,400,000 |
| | | | | 015.Office supplies 023.Other goods and services | | | 2,450,000 1,926,000 |
| | | | | 024.Motor vehicle running expenses | | | 3,359,452 |
| | | | | 025.Routine Maintenance of Assets | | | 4,000,000 |
| | | | 2 Evnens | 017.Rentals | | | 1,260,000 25,473,452 |
| | | 7.Administrat | 2.Expense ion. Plannine | g and Monitoring and Evaluation Total | | | 25,473,452 |
| | 020.Manage | ment and Adm | | | | | 25,473,452 |
| | th East ZHSO To | otal | | | 36,918,047 | 36,018,047 | 25,473,452 |
| 044-C | | rt to Service De | livery | | | | |
| | 020.30ppoi | 4.Medical [| | | | | |
| | | | 2.Exper | | | | |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 996,761,185 |
| | | | 2.Expense | | | | 142,507,500 1,139,268,685 |
| | | 4.Medical Dia | | | | | 1,139,268,685 |
| | | 2.Medicine | s and Pharm | | | | |
| | | | 2.Exper | se 001.Salaries in Cash | | | 207.050.470 |
| | | | | 003.Other allowances in cash | | | 307,852,470 65,529,200 |
| | | | 2.Expense | | | | 373,381,670 |
| | | | | ceuticals Total | | | 373,381,670 |
| | | o Service Deliv | • | cial Determinants of Health | | | 1,512,650,355 |
| | 022.3ei vice | | ental Health | cial Deletificatis of nealiff | | | |
| | | 1.211411011111 | 2.Exper | se | | | |
| | | | | 001.Salaries in Cash | | | 545,116,727 |
| | | | 0.5 | 003.Other allowances in cash | | | 76,501,400 |
| | | 1.Environmer | 2.Expense atal Health To | | | | 621,618,127 621,618,127 |
| | 022.Services | | | al Determinants of Health Total | | | 621,618,127 |
| | 021.Health | | | | | | |
| | | 1.EHP Servi | | •• | | | |
| | | | 2.Exper | 001.Salaries in Cash | | | 12,624,612,351 |
| | | | | 003.Other allowances in cash | | | 2,894,916,600 |
| | | | 2.Expense | • Total | | | 15,519,528,951 |
| | 021.Health Se | 1.EHP Service | es Total | | | | 15,519,528,951 15,519,528,951 |
| | | ement and Ad | Iministration | | | | 13,317,326,731 |
| | | | | ng and Monitoring and Evaluation | | | |
| | | | 2.Exper | | | | 0 41 4 550 570 |
| | | | | 001.Salaries in Cash 003.Other allowances in cash | | | 3,416,550,573 171,284,000 |
| | | | 2.Expense | | | | 3,587,834,573 |
| | | | ion, Planning | and Monitoring and Evaluation Total | | | 3,587,834,573 |
| 044 611 | | ment and Adm | inistration To | ıtal | | | 3,587,834,573 |
| 044-CH/ | AM Total | | | | | | 21,241,632,005 |
| - 10 11 | 021.Health | Services | | | | | |
| | | 1.EHP Servi | | | | | |
| | | | 2.Exper | se 001.Salaries in Cash | | | 275 4/2 100 |
| | | | | 003.Other allowances in cash | | | 375,463,128 51,280,221 |
| | | | 2.Expense | | | | 426,743,349 |
| | | 1.EHP Service | es Total | | | | 426,743,349 |
| 043-MA | 021.Health Se | ervices Total | | | | | 426,743,349 426,743,349 |
| | | Physical Disabi | ilities | | | | 420,743,347 |
| | 21. Health | | | | | | |
| | | 02. Extra-EH | | | | | |
| | | | 2.Exper | | 249 207 005 | 249 207 005 | |
| | | | | 10-Salaries 11-Other Allowances | 348,397,005 8,316,376 | 348,397,005 11,316,376 | |
| | | | 2.Expense | | 356,713,381 | 359,713,381 | |
| | | 02. Extra-EHP | | al | 356,713,381 | 359,713,381 | |
| | | 01. EHP Sen | vices 2.Exper | 5 | | | |
| | | | z.cxper | 10-Salaries | 19,237,571 | 19,237,571 | |
| | | | 2.Expense | | 19,237,571 | 19,237,571 | |
| | 01 !: ::: : | 01. EHP Service | ces Total | | 19,237,571 | 19,237,571 | |
| | 21. Health Se | rvices Total ement and Adı | ministration | | 375,950,952 | 378,950,952 | |
| | zo. Munay | | | ning and Monitoring and Evaluation | | | |
| | | | 2.Exper | | | | |
| | | | | 10-Salaries | 232,874,047 | 232,874,047 | |
| | | | 2 Evnare | 11-Other Allowances | 1,675,000 | 1,675,000 | |
| | | 07. Administra | 2.Expense ation, Planni | e lotal ng and Monitoring and Evaluation Total | 234,549,047 234,549,047 | 234,549,047 234,549,047 | |
| | 20. Manager | nent and Admi | | | 234,549,047 | 234,549,047 | |
| 048-Mal | | nysical Disabilit | | | 610,499,999 | 613,499,999 | |

| D ~ | ~ | | + 1 | eta | ila |
|-----|-----|-----|-----|-----|-----|
| ĸe | CUI | ren | īυ | era | IIS |

| st entre | Programme | Sub- Programme | GFS Chapter | Item | 2020-21 Approved | 2020-21 Mid-Year Revised | 2021-22 Estimates |
|-------------|--------------------------------|-------------------|----------------|--|---------------------|--------------------------------|----------------------|
| | - | Association of | Malawi | | | Reviseu | |
| | 26. Support | to Service Deli | very | | | | |
| | | 01. Medical | Equipment | | | | |
| | | | 2.Expen | se | | | |
| | | | | 10-Salaries | 716,589,828 | 716,589,828 | |
| | | | | 11-Other Allowances | 15,733,400 | 35,293,299 | |
| | | | 2.Expense | Total | 732,323,228 | 751,883,127 | |
| | | 01. Medical E | quipment To | tal . | 732,323,228 | 751,883,127 | |
| | | 04. Medical | Diagnostics | | | | |
| | | | 2.Expen | se | | | |
| | | | | 10-Salaries | 361,316,684 | 361,316,684 | |
| | | | 2.Expense | Total | 361,316,684 | 361,316,684 | |
| | | 04. Medical D | iagnostics T | otal | 361,316,684 | 361,316,684 | |
| | 26. Support to | Service Delive | ry Total | | 1,093,639,912 | 1,113,199,811 | |
| | 22. Service: | s for Environme | ntal and Soc | ial Determinats of Health | | | |
| | | 01. Environn | nental Healt | n | | | |
| | | | 2.Expen | se | | | |
| | | | | 10-Salaries | 180,406,951 | 180,498,908 | |
| | | | | 11-Other Allowances | 2,295,000 | 2,295,000 | |
| | 2.Expense Total | | | | 182,701,951 | 182,793,908 | |
| | 01. Environmental Health Total | | | | 182,701,951 | 182,793,908 | |
| | 22. Services f 21. Health S | | al and Socio | l Determinats of Health Total | 182,701,951 | 182,793,908 | |
| | | 01. EHP Serv | ices | | | | |
| | | | 2.Expen | se | | | |
| | | | • | 10-Salaries | 14,091,502,195 | 14,094,556,216 | |
| | | | | 11-Other Allowances | 327,881,800 | 327,881,800 | |
| | | | 2.Expense | Total | 14,419,383,995 | 14,422,438,016 | |
| | | 01. EHP Servic | es Total | | 14,419,383,995 | 14,422,438,016 | |
| | 21. Health Se | rvices Total | | | 14,419,383,995 | 14,422,438,016 | |
| | 20. Manage | ement and Adn | ninistration | | | | |
| | | | | ning and Monitoring and Evaluation | | | |
| | | | | 10-Salaries | 4,453,498,693 | 4,450,352,714 | |
| | | | | 11-Other Allowances | 79.826.435 | 79,826,435 | |
| | | | 2.Expense | | 4.533.325.128 | 4,530,179,149 | |
| | | 07. Administro | | ng and Monitoring and Evaluation Total | 4,533,325,128 | 4,530,179,149 | |
| | 20. Managen | nent and Admir | | | 4,533,325,128 | 4,530,179,149 | |
| | | ssociation of M | | - | 20,229,050,986 | 20,248,610,884 | |
| and To | | | | | 78,881,753,717 | 79,961,753,717 | 62,824,366,3 |

| | | | | T | | | |
|----------------|-----------------|---|-------------------------------|--|------------------|-----------------|---------------------------------|
| e Programme | Fund Source | Project | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estima |
| -Headquarters | t to Service De | livon | | | | | |
| 028.30000 | | nment of Malawi | | | | | |
| | | 19850-Construction | - | spital (Designs) | | | |
| | | | 2.Expense | 012.Internal travel | | | 49,000 |
| | | | | 015.Office supplies | | | 13,000 |
| | | | | 024.Motor vehicle running expenses | | | 3,000 |
| | | | 0 F Take | 016.Medical supplies | | | 10,000 |
| | | | 2.Expense Tota 3.Assets | | | | 75,000 |
| | | | | 002.Buildings other than dwellings | | | 2,925,000 |
| | | 10050 0 | 3.Assets Total | No. 1 (December 1987) | | | 2,925,000 |
| | | 19850-Construction 12030-Construction | | | | | 3,000,000 |
| | | | 2.Expense | | | | |
| | | | | 012.Internal travel | | | 4,000 |
| | | | | 015.Office supplies 019.Training expenses | | | 500 120,000 |
| | | | | 020.Acquisition of technical services | | | 10,000 |
| | | | | 024.Motor vehicle running expenses | | | 500 |
| | | | | 013.External travel | | | 45,000 |
| | | | 2.Expense Tota | 016.Medical supplies | | | 260,000 440,000 |
| | | | 3.Assets | | | | , |
| | | | | 002.Buildings other than dwellings | | | 1,060,000 |
| | | 12030-Construction | 3.Assets Total | Total | | | 1,060,000 1,500,000 |
| | | 15700-Construction | | | | | 1,300,000 |
| | | | 2.Expense | | | | |
| | | | | 012.Internal travel 015.Office supplies | | | 50,000 1,000 |
| | | | | 024.Motor vehicle running expenses | | | 10,000 |
| | | | | 013.External travel | | | 25,000 |
| | | | 2.Expense Tota | I | | | 86,000 |
| | | | 3.Assets | 002.Buildings other than dwellings | | | 914,000 |
| | | | 3.Assets Total | ooz.bolidings offici man awollings | | | 914,000 |
| | | 15700-Construction | | | | | 1,000,000 |
| | | 10600-Construction | on of New Phalom 2.Expense | be District Hospital -Road Network | | | |
| | | | 2.Expense | 020.Acquisition of technical services | | | 530,000 |
| | | | 2.Expense Tota | ı I | | | 530,000 |
| | 202 Interne | 10600-Construction ational Development | | District Hospital -Road Network Total | | | 530,000 |
| | 202-miemo | 23400-Joint Healtl | | | | | |
| | | | 3.Assets | | | | |
| | | | | 002.Buildings other than dwellings | | | 13,496,331 |
| | | 23400-Joint Health F | 3.Assets Total | | | | 13,496,331 13,496,331 |
| | 219-World | | | | | | 12,112,221 |
| | | 23410-Southern A | | and Health System Support | | | |
| | | | 3.Assets | 002.Buildings other than dwellings | | | 11,772,175 |
| | | | 3.Assets Total | ooz.bolidings offici man awollings | | | 11,772,175 |
| | | | | nd Health System Support Total | | | 11,772,175 |
| | 302-Kredito | anstalt fuer Wiederau 23870-Provision fo | | vo Sondoos | | | |
| | | 25070-110413101110 | 2.Expense | ile services | | | |
| | | | | 020.Acquisition of technical services | | | 2,844,513 |
| | | 23870-Provision for I | 2.Expense Tota | | | | 2,844,513 2,844,513 |
| 026.Support to | Service Deliv | | basic fream care | Services rotal | | | 34,143,019 |
| 021.Health | Services | | | | | | |
| | 101-Gover | nment of Malawi | | | | | |
| | | #N/A | 2.Expense | | | | |
| | | | | 022.Food and rations | | | 6,027,390 |
| | | | 2.Expense Tota | ıl | | | 6,027,390 |
| | | #N/A Total | ıfbau | | | | 6,027,390 |
| | 300-Kradite | | 01 A A A A A | | | | |
| | 302-Kredito | anstalt fuer Wiederau 23860-Results Bas | | Maternal and Newborn Health II | | | |
| | 302-Kredito | | | Maternal and Newborn Health II | | | |
| | 302-Kredito | | ed Financing for I | 020.Acquisition of technical services | | | 450,381 450,381 |

| pital Details | Eumal Carre | Project | CES Chamb | liam | 2020 21 4 | 2020 21 Parisa | 2021 22 5 " |
|-----------------------------------|-------------|--|--------------------------------|---|---------------------------------------|-----------------|---------------|
| ntre Programme 01-Heac 26. Suppo | | rnment of Malawi | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estir |
| | | | on of New Phalom | be Hospital | | | |
| | | | 2.Expense | Ol latera al travel | 41,440,000 | | |
| | | | | 21-Internal travel 29-Acquisition of technical services | 41,440,000 1,000 | | |
| | | | | 34-Motor vehicle running expenses | 15,600,000 | | |
| | | | 2.Expense Tota | | 57,041,000 | | |
| | | | 4.Liabilities | | | | |
| | | | | 41-Acquisition of Fixed Assets | 1,842,959,000 | | |
| | | 010 - Construction | 4.Liabilities Tot | | 1,842,959,000 1,900,000,000 | | |
| | | | on of Cancer Cent | | 1,700,000,000 | | |
| | | | 2.Expense | | | | |
| | | | | 21-Internal travel | 18,720,000 | | |
| | | | | 22-External travel | 39,000,000 | | |
| | | | | 28-Training expenses | 150,000,000 | | |
| | | | | 29-Acquisition of technical services 34-Motor vehicle running expenses | 150,000,000 9,600,000 | | |
| | | | 2.Expense Tota | | 367,320,000 | | |
| | | | 4.Liabilities | | | | |
| | | | | 41-Acquisition of Fixed Assets | 2,032,680,000 | | |
| | | | 4.Liabilities Tot | | 2,032,680,000 | | |
| | | 013 - Construction 018 - Joint Healt | | Total | 2,400,000,000 | | |
| | | 016 - Joini neali | 2.Expense | | | | |
| | | | 2.200130 | 29-Acquisition of technical services | 7,170,786,000 | | |
| | | | 2.Expense Tota | | 7,170,786,000 | | |
| | | 018 - Joint Health F | | | 7,170,786,000 | | |
| | | 076 - Construction | - | of Hospitals Rural Health Facilities | | | |
| | | | 2.Expense | 21-Internal travel | 30,240,000 | | |
| | | | | 22-External travel | 35,448,000 | | |
| | | | | 24-Office supplies and expenses | 1,580,000 | | |
| | | | | 34-Motor vehicle running expenses | 32,016,000 | | |
| | | | 2.Expense Total | al | 99,284,000 | | |
| | | | 4.Liabilities | 41 Approximation of Fire of Approx | 0.500.717.000 | | |
| | | | 4.Liabilities Tot | 41-Acquisition of Fixed Assets | 2,500,716,000 2,500,716,000 | | |
| | | 076 - Construction | | Hospitals Rural Health Facilities Total | 2,600,000,000 | | |
| | | | | g of Health Centres | | | |
| | | | 2.Expense | | | | |
| | | | | 21-Internal travel | 20,460,000 | | |
| | | | | 24-Office supplies and expenses 34-Motor vehicle running expenses | 1,600,000 8,400,000 | | |
| | | | 2.Expense Tota | | 30,460,000 | | |
| | | | 4.Liabilities | | | | |
| | | | | 41-Acquisition of Fixed Assets | 569,540,000 | | |
| | | | 4.Liabilities Tot | | 569,540,000 | | |
| | | | | of Health Centres Total | 600,000,000 | | |
| | | 100 - Constitució | on of Mponela Hos 2.Expense | spiral (besigns) | | | |
| | | | | 21-Internal travel | 6,720,000 | | |
| | | | | 34-Motor vehicle running expenses | 3,240,000 | | |
| | | | 2.Expense Tota | al | 9,960,000 | | |
| | | | 4.Liabilities | 41 Apquirition of Fixed Assets | 690,040,000 | | |
| | | | 4.Liabilities Tot | 41-Acquisition of Fixed Assets | 690,040,000 | | |
| | | 106 - Construction | | | 700,000,000 | | |
| | 02 - Intern | ational Fund of Agric | culture Developm | ent | | | |
| | | 018 - Joint Healt | | | | | |
| | | | 2.Expense | 00 A 1215 11 12- 12- 12- 12- 12- 12- 12 | 5 (05 017 (00 | | |
| | | | 2.Expense Tota | 29-Acquisition of technical services | 5,625,317,600 5,625,317,600 | | |
| | | 018 - Joint Health F | | ai. | 5,625,317,600 | | |
| | 15 - Norwe | egian Agency for De | | | | | |
| | | 018 - Joint Healt | | | | | |
| | | | 2.Expense | | | | |
| | | | 0 Eve T : 1 | 29-Acquisition of technical services | 5,249,103,200 | | |
| | | 018 - Joint Health F | 2.Expense Total | ui | 5,249,103,200 5,249,103,200 | | |
| | 19 - Japar | nese Government | | | 3,247,103,200 | | |
| | | | Africa Tuberculosis | and Health System Support | | | |
| | | | 2.Expense | | | | |
| | | | 0.5 | 29-Acquisition of technical services | 2,482,071,726 | | |
| | | 017 6 | 2.Expense Tota | | 2,482,071,726 | | |
| | | 017 - Southern Afric 019 - Covid 19 R | | nd Health System Support Total | 2,482,071,726 | | |

2.Expense

| mera I Dra aramana | | | | | | | |
|------------------------|------------------|----------------------|---|--|---------------------------------------|--|-------------------|
| entre Programme | Fund Source | | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimates |
| 001-Heac 26. Suppor | t 19 - Japar | ne 019 - Covid 19 Re | | 29-Acquisition of technical services | 1,841,299,500 | | |
| | | 019 - Covid 19 Resp | 2.Expense Total | | 1,841,299,500 1,841,299,500 | | |
| | 22 - Europe | - | onse roidi | | 1,041,277,300 | | |
| | 22 - 201001 | 019 - Covid 19 Re | esponse | | | | |
| | | | 2.Expense | | | | |
| | | | | 29-Acquisition of technical services | 3,461,623,060 | | |
| | | | 2.Expense Tota | l | 3,461,623,060 | | |
| | | 019 - Covid 19 Resp | oonse Total | | 3,461,623,060 | | |
| | 27 - China | | | | | | |
| | | 019 - Covid 19 Re | - | | | | |
| | | | 2.Expense | | | | |
| | | | | 29-Acquisition of technical services | 1,819,250,082 | | |
| | | 010 0 11100 | 2.Expense Tota | | 1,819,250,082 | | |
| 0/ 5 | - Camilaa Dalli. | 019 - Covid 19 Resp | oonse rotai | | 1,819,250,082 | | |
| Headquarters Total | o Service Deliv | ery foldi | | | 35,849,451,168 35,849,451,168 | | 40,620,791,79 |
| 10-Thyolo District Hec | ulth Office | | | | 33,047,431,100 | | 40,020,771,77 |
| • | t to Service De | liverv | | | | | |
| | | rnment of Malawi | | | | | |
| | | | n of New Phalomb | e Hospital | | | |
| | | | 2.Expense | | | | |
| | | | | 21-Internal travel | | 41,440,000 | |
| | | | | 29-Acquisition of technical services | | 1,000 | |
| | | | | 34-Motor vehicle running expenses | | 15,600,000 | |
| | | | 2.Expense Tota | | | 57,041,000 | |
| | | | 4.Assets | | | 1 0 10 050 000 | |
| | | | 4 Assats Tatal | 41-Acquisition of Fixed Assets | | 1,842,959,000 | |
| | | 010 - Construction | 4.Assets Total | Hoonital Total | | 1,842,959,000 | |
| | | | n of Cancer Centr | | | 1,900,000,000 | |
| | | 010 - Consilocilo | 2.Expense | - | | | |
| | | | | 21-Internal travel | | 18,720,000 | |
| | | | | 22-External travel | | 39,000,000 | |
| | | | | 28-Training expenses | | 150,000,000 | |
| | | | | 29-Acquisition of technical services | | 150,000,000 | |
| | | | | 34-Motor vehicle running expenses | | 9,600,000 | |
| | | | 2.Expense Tota | | | 367,320,000 | |
| | | | 4.Assets | | | | |
| | | | | 41-Acquisition of Fixed Assets | | 2,032,680,000 | |
| | | 010 0 | 4.Assets Total | | | 2,032,680,000 | |
| | | 013 - Construction | | οται | | 2,400,000,000 | |
| | | 018 - Joint Health | | | | | |
| | | | 2.Expense | 29-Acquisition of technical services | | 9,753,585,550 | |
| | | | 2.Expense Tota | | | 9,753,585,550 | |
| | | 018 - Joint Health F | | | | 9,753,585,550 | |
| | | | | Hospitals Rural Health Facilities | | .,,, | |
| | | | 2.Expense | | | | |
| | | | - | 21-Internal travel | | 30,240,000 | |
| | | | | 22-External travel | | 35,448,000 | |
| | | | | 24-Office supplies and expenses | | 1,580,000 | |
| | | | | 34-Motor vehicle running expenses | | 32,016,000 | |
| | | | 2.Expense Tota | | | 99,284,000 | |
| | | | 4.Assets | | | 0.50 | |
| | | | A Assats Total | 41-Acquisition of Fixed Assets | | 2,500,716,000 | |
| | | 074 - Canetructic - | 4.Assets Total | ospitals Rural Health Facilities Total | | 2,500,716,000 2,600,000,000 | |
| | | | or Community of H on and Upgrading | | | 2,800,000,000 | |
| | | 073 - Kenabiiilana | 2.Expense | Or neallif Cellifes | | | |
| | | | 2.LAPG113G | 21-Internal travel | | 20,460,000 | |
| | | | | 24-Office supplies and expenses | | 1,600,000 | |
| | | | | 34-Motor vehicle running expenses | | 8,400,000 | |
| | | | 2.Expense Tota | | | 30,460,000 | |
| | | | 4.Assets | | | | |
| | | | 117 00010 | 41-Acquisition of Fixed Assets | | 569,540,000 | |
| | | | 550.5 | 41-ACQUISITION OF FIXED ASSETS | | | |
| | | | 4.Assets Total | | | 569,540,000 | |
| | | | 4.Assets Total and Upgrading of | Health Centres Total | | 569,540,000 600,000,000 | |
| | | | 4.Assets Total and Upgrading of n of Mponela Hosp | Health Centres Total | | | |
| | | | 4.Assets Total and Upgrading of | Health Centres Total oital (Designs) | | 600,000,000 | |
| | | | 4.Assets Total and Upgrading of n of Mponela Hosp | Health Centres Total oital (Designs) 21-Internal travel | | 600,000,000 6,720,000 | |
| | | | 4.Assets Total and Upgrading of n of Mponela Hosp 2.Expense | Health Centres Total sital (Designs) 21-Internal travel 34-Motor vehicle running expenses | | 6,720,000 3,240,000 | |
| | | | 4.Assets Total and Upgrading of n of Mponela Hosp 2.Expense | Health Centres Total sital (Designs) 21-Internal travel 34-Motor vehicle running expenses | | 600,000,000 6,720,000 | |
| | | | 4.Assets Total and Upgrading of n of Mponela Hosp 2.Expense | Health Centres Total iital (Designs) 21-Internal travel 34-Motor vehicle running expenses | | 6,720,000 3,240,000 9,960,000 | |
| | | | 4.Assets Total and Upgrading of n of Mponela Hosp 2.Expense 2.Expense Tota 4.Assets | Health Centres Total sital (Designs) 21-Internal travel 34-Motor vehicle running expenses | | 6,720,000 3,240,000 9,960,000 690,040,000 | |
| | | | 4. Assets Total and Upgrading of n of Mponela Hosp 2. Expense 2. Expense Tota 4. Assets 4. Assets Total | Health Centres Total iital (Designs) 21-Internal travel 34-Motor vehicle running expenses 41-Acquisition of Fixed Assets | | 6,720,000 3,240,000 9,960,000 | |

| oital Details | | | | | | |
|--|--|-------------------|--------------------------------------|------------------|----------------------------------|------------------|
| re Programme | Fund Source Project | GFS Chapter | Item | 2020-21 Approved | 2020-21 Revised | 2021-22 Estimate |
| O-Thyo 26. Support | 02 - Interna 018 - Joint | Health Fund | | | | |
| | | 4.Assets | | | | |
| | | | 41-Acquisition of Fixed Assets | | 5,625,317,600 | |
| | | 4.Assets Total | | | 5,625,317,600 | |
| | | ealth Fund Total | | | 5,625,317,600 | |
| | 15 - Norwegian Agency | | | | | |
| | 018 - Joint | Health Fund | | | | |
| | | 4.Assets | | | | |
| | | | 41-Acquisition of Fixed Assets | | 5,249,103,200 | |
| | | 4.Assets Total | | | 5,249,103,200 | |
| | | ealth Fund Total | | | 5,249,103,200 | |
| | 19 - Japanese Governm | | | | | |
| | 017 - Soutl | | and Health System Support | | | |
| | | 2.Expense | | | | |
| | | | 29-Acquisition of technical services | | 2,598,955,795 | |
| | 2.Expense Total | | | | 2,598,955,795 | |
| | 017 - Southern Africa Tuberculosis and Health System Support Total | | | | 2,598,955,795 | |
| | 019 - Covi | d 19 Response | | | | |
| | | 4.Assets | | | 1 0 41 000 500 | |
| | | | 41-Acquisition of Fixed Assets | | 1,841,299,500 | |
| | | 4.Assets Total | | | 1,841,299,500 | |
| | | 19 Response Total | | | 1,841,299,500 | |
| | 22 - European Union | | | | | |
| | UIY - COVI | d 19 Response | | | | |
| | | 4.Assets | | | 10.5/1.150.000 | |
| | | | 41-Acquisition of Fixed Assets | | 19,561,152,290 | |
| | 010 0 11 | 4.Assets Total | | | 19,561,152,290 | |
| | | 19 Response Total | | | 19,561,152,290 | |
| | 27 - China | 110 0 | | | | |
| | 019 - Covi | d 19 Response | | | | |
| | | 4.Assets | 41 Approximation of Fired Associa | | 1 010 050 000 | |
| | | 4 A I. T. I. I | 41-Acquisition of Fixed Assets | | 1,819,250,082 | |
| | 010 0 11 | 4.Assets Total | | | 1,819,250,082 | |
| 0.0 | | 19 Response Total | | | 1,819,250,082 | |
| 26. Support to Service Delivery Total -Thyolo District Health Office Total | | | | | 54,648,664,017 | |
| nyolo District Health | Jilice fotal | | | 35,849,451,168 | 54,648,664,017 54,648,664,017 | |