

Budget Document No. 4



Malawi Government

Draft Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2024/2025

Detailed Estimates

Vol. 1 (Votes 010 – 240)

**Draft Estimates of Expenditure on
Recurrent and Capital Budget for the
Financial Year 2024/2025**

Detailed Estimates

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Vote 010
The Presidency

Recurrent	2024-25 Estimates
Personal Emoluments	118,115,498
Other Recurrent Transactions	-
Total Recurrent	118,115,498
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	118,115,498

**Vote 010: The Presidency
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- State House Headquarters							
201-Presidency Office and Resident Management							
		0-					
				2-Expense			
				001-Salaries in Cash	106,837,500	106,837,500	118,115,498
		0- Total			106,837,500	106,837,500	118,115,498
201-Presidency Office and Resident Management Total					106,837,500	106,837,500	118,115,498
001- State House Headquarters Total					106,837,500	106,837,500	118,115,498
Grand Total					106,837,500	106,837,500	118,115,498

Vote 020

Miscellaneous and Other Statutory Payments

Recurrent	2024-25 Estimates
Personal Emoluments	-
Other Recurrent Transactions	57,475,400,000
Total Recurrent	57,475,400,000
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	57,475,400,000

Vote 020: Miscellaneous and Other Statutory Payments

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Accountant General's Headquarters							
020-Management and Support Services							
				7-Administration			
				2-Expense			
				086-Current grants to Local government	10,000,000,000	43,582,679,176	
				106-Current transfers not elsewhere classified to Resident Household	7,475,400,000	11,902,259,199	
				7-Administration Total	17,475,400,000	55,484,938,375	
				8-Financial Management and Audit Services			
				2-Expense			
				086-Current grants to Local government			55,975,400,000
				106-Current transfers not elsewhere classified to Resident Household			1,500,000,000
				8-Financial Management and Audit Services Total			57,475,400,000
				020-Management and Support Services Total	17,475,400,000	55,484,938,375	57,475,400,000
107-Anchor Farms Development							
				1-Mega Farms			
				2-Expense			
				086-Current grants to Local government		20,000,000,000	
				1-Mega Farms Total		20,000,000,000	
				107-Anchor Farms Development Total		20,000,000,000	
129-Higher Education							
				0-			
				2-Expense			
				086-Current grants to Local government	16,000,000,000	20,000,000,000	
				0- Total	16,000,000,000	20,000,000,000	
				129-Higher Education Total	16,000,000,000	20,000,000,000	
146-Medical Products and Technology							
				2-Supply Chain Strengthening			
				2-Expense			
				086-Current grants to Local government		7,500,000,000	
				2-Supply Chain Strengthening Total		7,500,000,000	
				146-Medical Products and Technology Total		7,500,000,000	
001- Accountant General's Headquarters Total					33,475,400,000	102,984,938,375	57,475,400,000
Grand Total					33,475,400,000	102,984,938,375	57,475,400,000

Vote 030

Pensions and Gratuities

Recurrent	2024-25 Estimates
Personal Emoluments	-
Other Recurrent Transactions	240,867,201,758
Total Recurrent	240,867,201,758
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	240,867,201,758

Vote 030: Pensions and Gratuities

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Accountant General's Headquarters							
198-Pay Services							
2-Pensions							
2-Expense							
012-Internal travel					269,100,000	319,100,000	310,840,000
013-External travel					83,200,000	83,200,000	102,700,000
014-Public Utilities					1,800,000	1,800,000	12,600,000
015-Office supplies					67,480,029	67,480,029	177,049,996
019-Training expenses					50,500,000	63,000,000	69,000,000
024-Motor vehicle running expenses					32,450,000	52,450,000	143,985,865
098-Employment-related Social Benefits in Cash (GFS)					132,953,277,944	181,613,641,262	189,044,876,493
3-Assets							
002-Machinery and equipment other than transport equipment					6,600,000	6,600,000	67,000,000
2-Pensions Total					133,464,407,973	182,207,271,291	189,928,052,354
198-Pay Services Total					133,464,407,973	182,207,271,291	189,928,052,354
001- Accountant General's Headquarters Total					133,464,407,973	182,207,271,291	189,928,052,354
002 - Pensions Services Trust Fund							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
015-Office supplies							2,500,000
023-Other goods and services							12,000,000
3-Assets							
002-Machinery and equipment other than transport equipment							120,000,000
1-Information and Communication Technology Total							134,500,000
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel							14,400,000
015-Office supplies							7,800,000
024-Motor vehicle running expenses							1,700,548
2-Planning, Monitoring and Evaluation Total							23,900,548
7-Administration							
2-Expense							
001-Salaries in Cash							1,060,444
010-Imputed Employers' pensions contribution							27,571,542
012-Internal travel							45,885,000
014-Public Utilities							22,360,000
015-Office supplies							33,850,000
019-Training expenses							31,113,856
023-Other goods and services							3,405,000
024-Motor vehicle running expenses							13,505,632
025-Routine Maintenance of Assets							13,000,000
7-Administration Total							191,751,474
9-Human Resource Management							
2-Expense							
001-Salaries in Cash							265,110,978
003-Other allowances in cash							2,205,000
017-Rentals							98,000,000
9-Human Resource Management Total							365,315,978
020-Management and Support Services Total							715,468,000
198-Pay Services							
2-Pensions							
2-Expense							
001-Salaries in Cash					203,631,601	203,631,601	
003-Other allowances in cash					21,220,000	21,220,000	
009-Employers' pensions contribution					26,555,304,975	41,365,899,519	
010-Imputed Employers' pensions contribution					600,000,000	600,000,000	50,223,681,403
012-Internal travel					48,073,200	48,073,200	
014-Public Utilities					16,800,000	16,800,000	
015-Office supplies					9,460,000	9,460,000	
016-Medical supplies					12,720,000	12,720,000	
017-Rentals					78,000,000	78,000,000	
020-Acquisition of technical services					2,308,727,050	2,308,727,050	
023-Other goods and services					12,709,997	12,709,997	
024-Motor vehicle running expenses					29,301,982	29,301,982	
119-Premiums					2,916,954	2,916,954	
3-Assets							
002-Machinery and equipment other than transport equipment					17,581,000	17,581,000	
2-Pensions Total					29,916,446,759	44,727,041,303	50,223,681,403
198-Pay Services Total					29,916,446,759	44,727,041,303	50,223,681,403
002 - Pensions Services Trust Fund Total					29,916,446,759	44,727,041,303	50,939,149,403
Grand Total					163,380,854,732	226,934,312,594	240,867,201,757

Vote 040

Public Debt Charges

Recurrent	2024-25 Estimates
Personal Emoluments	-
Other Recurrent Transactions	1,455,690,000,000
Total Recurrent	1,455,690,000,000
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	1,455,690,000,000

Vote 040: Public Debt Charges

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Ministry of Finance (Treasury)							
131-Public Financial Management							
4-Debt Management							
2-Expense							
067-Debt securities					878,990,930,495	836,700,000,000	1,375,940,000,000
068-Loans					35,873,337,432	94,780,000,000	79,750,000,000
4-Debt Management Total					914,864,267,927	931,480,000,000	1,455,690,000,000
131-Public Financial Management Total					914,864,267,927	931,480,000,000	1,455,690,000,000
001- Ministry of Finance (Treasury) Total					914,864,267,927	931,480,000,000	1,455,690,000,000
Grand Total					914,864,267,927	931,480,000,000	1,455,690,000,000

Vote 050

State Residences

Recurrent	2024-25 Estimates
Personal Emoluments	11,966,207,298
Other Recurrent Transactions	19,950,437,057
Total Recurrent	31,916,644,355
Development	
Development 1	-
Development 2	10,600,000,000
Total Development	10,600,000,000
Total Vote	42,516,644,355

Vote 050: State Residences

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- State House Headquarters							
020-Management and Support Services							
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash			85,431,120
				003-Other allowances in cash			26,069,500
				007-Other Allowances in Kind			14,050,000
				012-Internal travel	9,000,000	9,000,000	14,290,000
				013-External travel	9,000,000	9,000,000	173,134,000
				019-Training expenses	14,520,000	14,520,000	28,100,000
				020-Acquisition of technical services	34,700,000	34,700,000	40,000,000
				023-Other goods and services	330,000	330,000	450,000
				025-Routine Maintenance of Assets	60,000,000	60,000,000	60,000,000
				3-Assets			
				002-Buildings other than dwellings	750,000	750,000	810,000
				002-Intellectual property products	69,500,000	69,500,000	164,400,000
				002-Machinery and equipment other than transport equipment			105,000,000
				1-Information and Communication Technology Total	197,800,000	197,800,000	711,734,620
				7-Administration			
				2-Expense			
				001-Salaries in Cash	881,670,288	2,646,376,377	504,196,836
				003-Other allowances in cash	350,209,032	2,114,915,121	166,918,500
				007-Other Allowances in Kind	9,240,000	9,240,000	116,625,744
				012-Internal travel	405,400,000	1,158,780,856	717,860,000
				013-External travel			95,841,000
				014-Public Utilities	1,683,247,200	3,190,008,912	2,574,800,000
				015-Office supplies	1,150,588,894	1,150,588,894	950,324,981
				017-Rentals	3,600,000	3,600,000	30,000,000
				019-Training expenses			1,900,000
				020-Acquisition of technical services	12,500,000	12,500,000	15,000,000
				023-Other goods and services	34,817,000	34,817,000	1,120,000
				024-Motor vehicle running expenses	1,860,000,000	2,613,380,856	1,659,619,048
				025-Routine Maintenance of Assets	22,784,310	22,784,310	120,000,000
				3-Assets			
				001-Transport equipment			400,000,000
				7-Administration Total	6,414,056,724	12,956,992,326	7,354,206,109
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	68,483,868	68,483,868	114,784,884
				003-Other allowances in cash	25,961,400	25,961,400	36,017,750
				007-Other Allowances in Kind			19,148,000
				012-Internal travel	70,080,000	70,080,000	91,530,000
				013-External travel	11,610,000	11,610,000	56,018,000
				015-Office supplies	14,725,000	14,725,000	43,552,000
				019-Training expenses	45,186,375	45,186,375	85,760,000
				020-Acquisition of technical services	3,948,625	3,948,625	5,200,000
				023-Other goods and services	1,958,000	1,958,000	1,960,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	55,200,000	55,200,000	
				8-Financial Management and Audit Services Total	297,153,268	297,153,268	453,970,634
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	135,765,840	135,765,840	75,951,780
				003-Other allowances in cash	16,152,840	16,152,840	26,090,500
				007-Other Allowances in Kind			16,118,000
				012-Internal travel	140,232,066	140,232,066	72,195,000
				013-External travel	25,300,000	25,300,000	46,232,000
				015-Office supplies	35,510,000	35,510,000	8,000,000
				019-Training expenses	21,900,000	21,900,000	50,000,000
				023-Other goods and services	2,310,000	2,310,000	2,160,000
				9-Human Resource Management Total	377,170,746	377,170,746	296,747,280
				020-Management and Support Services Total	7,286,180,738	13,829,116,340	8,816,658,643
				201-Presidency Office and Resident Management			
				2-Security Services			
				2-Expense			
				001-Salaries in Cash			176,252,604
				003-Other allowances in cash			1,339,595,250
				007-Other Allowances in Kind			1,573,995,000
				012-Internal travel	102,960,000	102,960,000	334,710,000
				013-External travel	108,000,000	108,000,000	359,410,000
				015-Office supplies	4,397,000	4,397,000	6,800,000
				019-Training expenses	12,000,000	12,000,000	9,000,000
				021-Agricultural Inputs	5,401,000	5,401,000	1,920,000
				022-Food and rations	16,992,000	16,992,000	12,000,000

Vote 050: State Residences

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Sta	201-Pre	2-Securi		3-Assets			
				001-Weapons systems	6,000,000	6,000,000	20,780,000
				002-Machinery and equipment other than transport equipment	6,250,000	6,250,000	10,000,000
				2-Security Services Total	262,000,000	262,000,000	3,844,462,854
				4-Communication Services			
				2-Expense			
				001-Salaries in Cash			369,052,644
				003-Other allowances in cash			158,528,000
				007-Other Allowances in Kind			126,033,000
				012-Internal travel	160,320,000	160,320,000	203,125,000
				013-External travel			191,840,000
				014-Public Utilities	8,500,000	8,500,000	46,800,000
				015-Office supplies	131,870,000	131,870,000	345,245,000
				019-Training expenses	2,310,000	2,310,000	2,660,000
				020-Acquisition of technical services			11,000,000
				024-Motor vehicle running expenses			15,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	20,000,000
				4-Communication Services Total	313,000,000	313,000,000	1,489,283,644
				5-Presidential Advisory Services			
				2-Expense			
				001-Salaries in Cash			506,483,640
				003-Other allowances in cash	291,663,030	291,663,030	134,042,750
				007-Other Allowances in Kind			48,200,000
				012-Internal travel	492,945,000	492,945,000	264,220,000
				013-External travel	33,250,000	33,250,000	128,325,000
				014-Public Utilities	4,470,000	4,470,000	27,200,000
				015-Office supplies	97,851,455	97,851,455	242,655,000
				016-Medical supplies	20,000,000	20,000,000	20,000,000
				018-Education supplies	156,000,000	156,000,000	10,500,000
				019-Training expenses	1,320,000	1,320,000	
				020-Acquisition of technical services	15,000,000	15,000,000	54,300,000
				022-Food and rations	11,500,000	11,500,000	
				023-Other goods and services	50,360,000	50,360,000	22,700,000
				024-Motor vehicle running expenses	94,840,515	94,840,515	
				3-Assets			
				002-Machinery and equipment other than transport equipment	28,800,000	28,800,000	24,000,000
				5-Presidential Advisory Services Total	1,298,000,000	1,298,000,000	1,482,626,390
				1-Household and Building Management			
				2-Expense			
				001-Salaries in Cash	122,510,595	122,510,595	860,769,564
				003-Other allowances in cash	86,615,176	86,615,176	373,739,000
				007-Other Allowances in Kind			364,288,000
				012-Internal travel	437,810,000	437,810,000	832,075,000
				013-External travel	2,850,000	2,850,000	212,934,000
				015-Office supplies	40,875,000	40,875,000	181,500,000
				016-Medical supplies	13,350,000	13,350,000	124,500,000
				020-Acquisition of technical services	1,850,000	1,850,000	10,000,000
				022-Food and rations	633,773,985	1,387,154,841	803,000,000
				023-Other goods and services	10,947,000	10,947,000	18,000,000
				025-Routine Maintenance of Assets	2,900,000	2,900,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	30,000
				1-Household and Building Management Total	1,363,481,756	2,116,862,612	3,780,835,564
				3-VVIP Functions			
				2-Expense			
				001-Salaries in Cash			172,428,420
				003-Other allowances in cash			54,124,000
				007-Other Allowances in Kind			34,784,000
				012-Internal travel	79,530,000	79,530,000	499,180,000
				013-External travel	725,100,000	725,100,000	2,071,553,000
				015-Office supplies	682,450,861	682,450,861	670,639,000
				018-Education supplies			83,150,000
				020-Acquisition of technical services	7,500,000	7,500,000	165,000,000
				022-Food and rations			100,000,000
				023-Other goods and services	663,400,153	663,400,153	1,092,000,000
				3-VVIP Functions Total	2,157,981,014	2,157,981,014	4,942,858,420
				201-Presidency Office and Resident Management Total	5,394,462,770	6,147,843,626	15,540,066,872
				202-Presidency Infrastructure and Technical Services			
				1-Building and Maintenance			
				2-Expense			
				001-Salaries in Cash			214,353,540
				003-Other allowances in cash			94,598,750
				007-Other Allowances in Kind			88,825,000

Vote 050: State Residences

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Sta	202-Pre	1-Buildir	2-Ex	012-Internal travel	22,955,000	22,955,000	83,480,000
				015-Office supplies	27,600,000	27,600,000	11,054,400
				023-Other goods and services	5,697,787	5,697,787	45,000,000
				024-Motor vehicle running expenses	205,230,000	205,230,000	
				025-Routine Maintenance of Assets	334,517,213	334,517,213	441,325,600
				3-Assets			
				002-Machinery and equipment other than transport equipment	30,000,000	30,000,000	30,000,000
				1-Building and Maintenance Total	626,000,000	626,000,000	1,008,637,290
				2-Transport and Technical Services			
				2-Expense			
				001-Salaries in Cash			271,274,712
				003-Other allowances in cash			125,445,500
				007-Other Allowances in Kind			127,208,000
				012-Internal travel	40,075,000	40,075,000	154,900,000
				024-Motor vehicle running expenses	313,284,404	313,284,404	1,080,000,000
				025-Routine Maintenance of Assets	371,640,596	1,125,021,452	300,000,000
				2-Transport and Technical Services Total	725,000,000	1,478,380,856	2,058,828,212
				3-Horticulture Services			
				2-Expense			
				001-Salaries in Cash	471,454,608	2,236,160,697	1,511,784,240
				003-Other allowances in cash	335,219,576	335,219,576	894,925,500
				007-Other Allowances in Kind			1,026,613,000
				012-Internal travel	55,400,000	55,400,000	150,720,000
				015-Office supplies	29,550,000	29,550,000	22,200,000
				021-Agricultural Inputs	94,950,000	94,950,000	131,600,000
				023-Other goods and services	35,612,000	35,612,000	
				024-Motor vehicle running expenses	17,100,000	17,100,000	
				3-Assets			
				003-Other structures	53,000,000	53,000,000	60,000,000
				3-Horticulture Services Total	1,092,286,184	2,856,992,273	3,797,842,740
				4-Medical Services			
				2-Expense			
				001-Salaries in Cash			59,506,770
				003-Other allowances in cash			36,997,800
				007-Other Allowances in Kind			20,956,000
				012-Internal travel	15,120,000	15,120,000	46,200,000
				013-External travel			76,230,000
				015-Office supplies	8,900,000	8,900,000	660,000
				016-Medical supplies	324,580,000	324,580,000	452,160,028
				023-Other goods and services	2,400,000	2,400,000	1,900,000
				4-Medical Services Total	351,000,000	351,000,000	694,610,598
				202-Presidency Infrastructure and Technical Services Total	2,794,286,184	5,312,373,129	7,559,918,840
				001- State House Headquarters Total	15,474,929,692	25,289,333,095	31,916,644,355
				002- Other State Residences			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	306,853,188	306,853,188	
				003-Other allowances in cash	173,518,272	173,518,272	
				023-Other goods and services	14,558,000	14,558,000	
				7-Administration Total	494,929,460	494,929,460	
				020-Management and Support Services Total	494,929,460	494,929,460	
				201-Presidency Office and Resident Management			
				2-Security Services			
				2-Expense			
				001-Salaries in Cash	94,062,588	94,062,588	
				003-Other allowances in cash	1,320,963,520	1,320,963,520	
				023-Other goods and services	113,895,965	113,895,965	
				2-Security Services Total	1,528,922,073	1,528,922,073	
				5-Presidential Advisory Services			
				2-Expense			
				001-Salaries in Cash	326,408,400	326,408,400	
				003-Other allowances in cash	95,609,800	95,609,800	
				023-Other goods and services	4,118,000	4,118,000	
				5-Presidential Advisory Services Total	426,136,200	426,136,200	
				1-Household and Building Management			
				2-Expense			
				001-Salaries in Cash	494,587,152	494,587,152	
				003-Other allowances in cash	261,121,504	261,121,504	
				023-Other goods and services	22,388,000	22,388,000	
				1-Household and Building Management Total	778,096,656	778,096,656	
				201-Presidency Office and Resident Management Total	2,733,154,929	2,733,154,929	
				202-Presidency Infrastructure and Technical Services			
				3-Horticulture Services			

Vote 050: State Residences

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002- Oth	202-Pre	3-Hortic	2-Expense				
				001-Salaries in Cash	370,890,516	370,890,516	
				003-Other allowances in cash	227,320,832	227,320,832	
				023-Other goods and services	21,837,000	21,837,000	
				3-Horticulture Services Total	620,048,348	620,048,348	
				202-Presidency Infrastructure and Technical Services Total	620,048,348	620,048,348	
				002- Other State Residences Total	3,848,132,737	3,848,132,737	
				Grand Total	19,323,062,429	29,137,465,832	31,916,644,355

**Vote 050:State Residences
Capital Details**

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- State House Headquarters							
202-Presidency Infrastructure and Technical Services							
		14530 - Rehabilitation of Security Fence					
			2-Expense				
				012-Internal travel			100,000,000
				015-Office supplies			2,600,000
				020-Acquisition of technical services			35,000,000
				024-Motor vehicle running expenses			200,000,000
			3-Assets				
				002-Buildings other than dwellings			762,400,000
				001-Land underlying buildings and structure			400,000,000
		11000- Construction of State Residences and Lodges					
			2-Expense				
				106-Current transfers not elsewhere classified to Resident	205,000,000	205,000,000	
				012-Internal travel	241,725,000	241,725,000	660,000
				015-Office supplies	105,475,000	105,475,000	8,000,000
				020-Acquisition of technical services	207,000,000	207,000,000	
				024-Motor vehicle running expenses	372,200,000	372,200,000	34,620,000
				025-Routine Maintenance of Assets	1,280,600,000	1,280,600,000	471,720,000
			3-Assets				
				002-Buildings other than dwellings	880,840,000	880,840,000	
				004-Land improvements	1,457,160,000	1,457,160,000	985,000,000
		14570 - Replacement and Rehabilitation of Plants and Equipment at State Residences					
			2-Expense				
				012-Internal travel			7,800,000
				013-External travel			38,454,000
				015-Office supplies			253,746,000
				024-Motor vehicle running expenses			300,000,000
				025-Routine Maintenance of Assets			1,000,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			4,000,000,000
				004-Land improvements			1,000,000,000
		24410 - Construction of Office Complex at Kamuzu Palace					
			2-Expense				
				106-Current transfers not elsewhere classified to Resident Household			33,750,000
				012-Internal travel			118,970,000
				015-Office supplies			151,000,000
				020-Acquisition of technical services			546,280,000
			3-Assets				
				002-Buildings other than dwellings			150,000,000
202-Presidency Infrastructure and Technical Services Total					4,750,000,000	4,750,000,000	10,600,000,000
001- State House Headquarters Total					4,750,000,000	4,750,000,000	10,600,000,000
Grand Total					4,750,000,000	4,750,000,000	10,600,000,000

Vote 060
National Audit Office

Recurrent	2024-25 Estimates
Personal Emoluments	1,761,326,092
Other Recurrent Transactions	1,806,669,101
Total Recurrent	3,567,995,193
Development	
Development 1	-
Development 2	400,000,000
Total Development	400,000,000
Total Vote	3,967,995,193

Vote 060: National Audit Office

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
012-Internal travel					21,528,560	21,528,560	4,470,000
013-External travel					9,665,160	6,305,545	
014-Public Utilities					1,359,992	1,359,992	840,000
015-Office supplies					19,978,744	21,978,744	8,146,136
019-Training expenses					3,000,000	2,000,000	2,800,000
024-Motor vehicle running expenses					8,132,680	8,132,680	4,534,000
025-Routine Maintenance of Assets					1,570,000	1,570,000	
3-Assets							
002-Machinery and equipment other than transport equ					5,582,741	7,942,356	400,000
1-Information and Communication Technology Total					70,817,877	70,817,877	21,190,136
7-Administration							
2-Expense							
012-Internal travel					37,685,506	34,604,913	59,571,190
013-External travel					40,024,360	14,764,413	46,524,000
014-Public Utilities					39,048,660	36,704,241	47,720,000
015-Office supplies					34,293,455	54,368,677	31,326,851
019-Training expenses					1,400,000	900,000	4,300,000
020-Acquisition of technical services					10,000,000	16,010,767	
023-Other goods and services					10,930,000	14,130,000	16,460,000
024-Motor vehicle running expenses					84,408,405	62,045,908	47,539,526
025-Routine Maintenance of Assets					23,800,000	34,100,000	19,000,000
119-Premiums					25,400,000	24,378,099	7,547,566
3-Assets							
001-Land underlying buildings and structure							13,200,000
002-Machinery and equipment other than transport equ					6,313,660	5,984,930	17,013,660
7-Administration Total					313,304,046	297,991,948	310,202,793
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel					7,130,000	7,130,000	17,659,850
013-External travel					4,381,000	-	10,520,000
014-Public Utilities					420,000	420,000	420,000
015-Office supplies					3,110,000	3,110,000	4,396,500
019-Training expenses					2,030,000	2,030,000	2,600,000
023-Other goods and services					260,000	260,000	1,230,000
024-Motor vehicle running expenses					4,020,000	4,020,000	3,784,650
025-Routine Maintenance of Assets					480,000	-	
3-Assets							
002-Machinery and equipment other than transport equ					780,000	-	
8-Financial Management and Audit Services Total					22,611,000	16,970,000	40,611,000
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					1,168,999,513	1,719,345,014	1,727,761,092
003-Other allowances in cash					11,688,000	11,688,000	33,565,000
012-Internal travel					29,865,000	31,344,401	36,380,000
014-Public Utilities					610,000	610,000	760,000
015-Office supplies					6,078,450	12,240,049	10,778,660
018-Education supplies					2,000,000	2,000,000	3,900,000
024-Motor vehicle running expenses					11,519,306	9,519,306	14,940,000
3-Assets							
002-Machinery and equipment other than transport equ					5,200,000	-	7,905,050
9-Human Resource Management Total					1,235,960,269	1,786,746,770	1,835,989,802
020-Management and Support Services Total					1,642,693,192	2,172,526,595	2,207,993,731
161-Audit Services							
1-Regularity Audit Services							
2-Expense							
012-Internal travel					115,646,729	89,966,729	152,584,418
013-External travel					33,900,800	26,154,806	314,748,554
014-Public Utilities					8,160,000	8,460,000	19,108,000
015-Office supplies					28,783,542	39,783,542	61,804,691
018-Education supplies					12,768,800	8,971,800	4,031,800
019-Training expenses					16,309,900	-	14,640,000
023-Other goods and services					14,135,750	14,135,750	23,314,327
024-Motor vehicle running expenses					55,115,529	48,115,529	101,253,036
025-Routine Maintenance of Assets					4,745,274	33,408,364	39,650,000
119-Premiums					2,110,345	2,110,345	13,672,825

Vote 060: National Audit Office

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	161-Aud	1-Regu	3-Assets				
				002-Machinery and equipment other than transport equ	36,475,560	42,818,554	58,048,360
				1-Regularity Audit Services Total	328,152,229	313,925,419	802,856,011
				2-Performance Audit Services			
			2-Expense				
				012-Internal travel	44,371,000	34,171,000	44,211,000
				013-External travel	16,940,004	12,993,283	19,320,000
				014-Public Utilities	4,488,000	4,488,000	1,580,000
				015-Office supplies	1,863,400	3,012,661	5,880,200
				023-Other goods and services	6,829,600	15,930,000	7,739,600
				024-Motor vehicle running expenses	11,076,996	11,076,996	17,575,000
				025-Routine Maintenance of Assets			4,640,000
				119-Premiums			2,696,389
			3-Assets				
				002-Machinery and equipment other than transport equ	4,431,000	12,308,060	2,131,000
				2-Performance Audit Services Total	90,000,000	93,980,000	105,773,189
				3-Information Technology Audit Services			
			2-Expense				
				012-Internal travel	16,435,000	16,435,000	17,185,000
				013-External travel			450,000
				014-Public Utilities	960,000	960,000	240,000
				015-Office supplies	3,906,848	3,906,848	5,052,548
				019-Training expenses	15,055,000	12,559,500	11,075,000
				024-Motor vehicle running expenses	10,100,000	8,100,000	10,650,000
				025-Routine Maintenance of Assets	1,113,175	1,113,175	7,735,000
				119-Premiums	209,817	209,817	1,516,719
			3-Assets				
				002-Machinery and equipment other than transport equ	4,720,000	4,720,000	7,467,992
				3-Information Technology Audit Services Total	52,499,840	48,004,340	61,372,259
				4-Forensic Audit Services			
			2-Expense				
				012-Internal travel	3,000,000	-	
				015-Office supplies	436,940	436,940	
				020-Acquisition of technical services		132,805,400	
				024-Motor vehicle running expenses	1,500,000	-	
				4-Forensic Audit Services Total	4,936,940	133,242,340	
				161-Audit Services Total	475,589,009	589,152,099	970,001,460
001- Headquarters Total					2,118,282,201	2,761,678,694	3,177,995,191
002- Regional Office - Blantyre							
			020-Management and Support Services				
				1-Information and Communication Technology			
			2-Expense				
				012-Internal travel	980,000	1,080,000	
				014-Public Utilities	252,000	252,000	252,000
				015-Office supplies	123,500	23,500	560,000
				024-Motor vehicle running expenses			27,340
				1-Information and Communication Technology Total	1,355,500	1,355,500	839,340
				7-Administration			
			2-Expense				
				012-Internal travel	790,000	1,840,000	1,705,000
				014-Public Utilities	7,440,000	7,440,000	7,440,000
				015-Office supplies	7,874,500	7,174,500	8,407,600
				019-Training expenses	1,760,000	1,760,000	
				024-Motor vehicle running expenses	1,712,500	1,712,500	1,803,700
				025-Routine Maintenance of Assets	17,320,000	17,140,000	11,000,000
				119-Premiums			5,180,000
			3-Assets				
				002-Machinery and equipment other than transport equ	200,000	30,000	
				7-Administration Total	37,097,000	37,097,000	35,536,300
				8-Financial Management and Audit Services			
			2-Expense				
				012-Internal travel	8,900,000	9,100,000	15,318,080
				014-Public Utilities	252,000	252,000	252,000
				015-Office supplies	2,163,693	1,963,693	1,861,284
				019-Training expenses	1,005,000	1,005,000	1,516,000
				024-Motor vehicle running expenses	327,500	327,500	806,530
			3-Assets				
				002-Machinery and equipment other than transport equ	40,000	40,000	112,000
				8-Financial Management and Audit Services Total	12,688,193	12,688,193	19,865,894

Vote 060: National Audit Office

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002- Re	020-Ma	9-Human		Resource Management			
				2-Expense			
				012-Internal travel	3,060,000	3,060,000	3,290,000
				015-Office supplies	208,000	208,000	200,000
				024-Motor vehicle running expenses	525,000	525,000	273,400
				9-Human Resource Management Total	3,793,000	3,793,000	3,763,400
				020-Management and Support Services Total	54,933,693	54,933,693	60,004,934
				161-Audit Services			
				1-Regularity Audit Services			
				2-Expense			
				012-Internal travel	33,865,000	38,233,000	43,680,000
				014-Public Utilities	1,728,000	1,728,000	2,448,000
				015-Office supplies	4,801,880	4,801,880	9,356,030
				019-Training expenses	11,348,000	6,980,000	8,188,000
				023-Other goods and services			3,294,000
				024-Motor vehicle running expenses	8,510,000	8,510,000	13,524,036
				3-Assets			
				002-Machinery and equipment other than transport equ	2,230,500	2,230,500	9,505,000
				1-Regularity Audit Services Total	62,483,380	62,483,380	89,995,066
				161-Audit Services Total	62,483,380	62,483,380	89,995,066
				002- Regional Office - Blantyre Total	117,417,073	117,417,073	150,000,000
				003- Regional Office - Mzuzu			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	2,850,000	6,650,000	6,870,000
				014-Public Utilities	3,120,000	3,120,000	4,580,000
				015-Office supplies	5,646,068	4,146,068	5,581,353
				024-Motor vehicle running expenses	1,128,000	1,728,000	4,860,000
				025-Routine Maintenance of Assets	9,710,000	7,710,000	8,290,000
				119-Premiums	1,350,000	1,350,000	1,800,000
				3-Assets			
				002-Machinery and equipment other than transport equ	2,410,000	2,410,000	1,630,000
				7-Administration Total	26,214,068	27,114,068	33,611,353
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	3,780,000	4,280,000	3,410,000
				014-Public Utilities	120,000	620,000	240,000
				015-Office supplies	174,000	174,000	271,000
				024-Motor vehicle running expenses	94,220	94,220	140,220
				8-Financial Management and Audit Services Total	4,168,220	5,168,220	4,061,220
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	1,737,000	1,987,000	4,987,000
				013-External travel	2,046,000	796,000	2,046,000
				015-Office supplies	62,500	62,500	170,500
				016-Medical supplies	900,000	-	960,000
				019-Training expenses			1,400,000
				024-Motor vehicle running expenses	533,927	533,927	763,927
				9-Human Resource Management Total	5,279,427	3,379,427	10,327,427
				020-Management and Support Services Total	35,661,715	35,661,715	48,000,000
				161-Audit Services			
				1-Regularity Audit Services			
				2-Expense			
				012-Internal travel	37,574,300	37,574,300	59,699,030
				014-Public Utilities	990,000	990,000	
				015-Office supplies	692,121	692,121	1,315,619
				019-Training expenses	8,390,000	8,390,000	1,080,000
				024-Motor vehicle running expenses	6,698,000	6,698,000	7,605,351
				3-Assets			
				002-Machinery and equipment other than transport equ	1,167,593	1,167,593	2,300,000
				1-Regularity Audit Services Total	55,512,014	55,512,014	72,000,000
				161-Audit Services Total	55,512,014	55,512,014	72,000,000
				003- Regional Office - Mzuzu Total	91,173,729	91,173,729	120,000,000
				004- Zomba Audit Office			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	7,075,000	6,265,000	6,975,933

Vote 060: National Audit Office

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
004- Zom	020- Ma	7- Admi	2- Ex	014- Public Utilities	6,780,000	6,780,000	4,200,000
				015- Office supplies	10,849,195	11,849,195	12,010,170
				019- Training expenses	780,000	-	600,000
				024- Motor vehicle running expenses	8,580,000	8,580,000	6,300,000
				025- Routine Maintenance of Assets	27,100,000	25,100,000	1,000,000
				119- Premiums	450,000	450,000	4,080,000
				3-Assets			
				002- Machinery and equipment other than transport equ	4,260,000	4,260,000	
				7- Administration Total	65,874,195	63,284,195	35,166,104
				8- Financial Management and Audit Services			
				2-Expense			
				012- Internal travel	1,360,000	1,560,000	3,560,000
				015- Office supplies	655,500	655,500	645,134
				019- Training expenses	554,000	554,000	400,000
				024- Motor vehicle running expenses	360,000	460,000	870,000
				3-Assets			
				002- Machinery and equipment other than transport equ	150,500	150,500	45,780
				8- Financial Management and Audit Services Total	3,080,000	3,380,000	5,520,913
				9- Human Resource Management			
				2-Expense			
				012- Internal travel	3,440,000	4,430,000	4,710,000
				015- Office supplies	2,941,150	2,941,150	2,227,983
				016- Medical supplies			300,000
				019- Training expenses	3,364,500	4,364,500	
				024- Motor vehicle running expenses	300,000	600,000	795,001
				3-Assets			
				002- Machinery and equipment other than transport equ	120,000	120,000	
				9- Human Resource Management Total	10,165,650	12,455,650	8,032,984
				020- Management and Support Services Total	79,119,845	79,119,845	48,720,001
				161- Audit Services			
				1- Regularity Audit Services			
				2-Expense			
				012- Internal travel	25,340,000	25,340,000	32,190,000
				014- Public Utilities	540,000	540,000	3,744,000
				015- Office supplies	5,073,144	5,073,144	9,436,036
				019- Training expenses	7,904,000	7,904,000	6,540,000
				024- Motor vehicle running expenses	9,906,618	9,906,618	16,637,732
				3-Assets			
				002- Machinery and equipment other than transport equ	5,481,622	5,481,622	2,732,232
				1- Regularity Audit Services Total	54,245,384	54,245,384	71,280,000
				161- Audit Services Total	54,245,384	54,245,384	71,280,000
				004- Zomba Audit Office Total	133,365,229	133,365,229	120,000,001
				Grand Total	2,460,238,232	3,103,634,725	3,567,995,192

Vote 060: National Audit Office

Capital Details

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
		26370	- Construction of Government Offices, Governance Institutions				
			2-Expense				
				012-Internal travel			49,990,000
				015-Office supplies			3,600,280
				020-Acquisition of technical services			256,780,000
				023-Other goods and services			52,000,000
				024-Motor vehicle running expenses			5,409,720
			3-Assets				
				001-Materials and supplies			2,220,000
				001-Land underlying buildings and structure			30,000,000
			020-Management and Support Services Total				400,000,000
001- Headquarters Total							400,000,000
Grand Total							400,000,000

Vote 070

Office of the Chief Justice

Recurrent	2024-25 Estimates
Personal Emoluments	16,878,134,141
Other Recurrent Transactions	6,012,255,800
Total Recurrent	22,890,389,941
Development	
Development 1	-
Development 2	1,690,830,850
Total Development	1,690,830,850
Total Vote	24,581,220,791

Vote 070: Office of the Chief Justice

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	11,664,895	20,041,262	20,705,000
				013-External travel	39,165,000	36,765,000	10,880,000
				014-Public Utilities	43,722,885	45,722,885	40,427,885
				015-Office supplies	4,046,628	4,846,628	6,817,161
				019-Training expenses	14,697,000	9,000,000	30,150,000
				023-Other goods and services	1,000,000	1,000,000	
				024-Motor vehicle running expenses	15,273,000	20,481,768	27,230,400
				025-Routine Maintenance of Assets	6,356,998	6,356,998	5,689,600
				3-Assets			
				002-Machinery and equipment other than transport equipment	26,718,036	25,118,036	15,372,584
				1-Information and Communication Technology Total	162,644,442	169,332,577	157,272,630
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	9,452,800	8,302,800	8,080,000
				013-External travel	3,500,000	2,730,000	7,000,000
				014-Public Utilities	1,530,000	1,050,000	2,160,000
				015-Office supplies	1,330,862	1,330,862	582,722
				024-Motor vehicle running expenses	7,360,475	6,997,654	11,760,000
				3-Assets			
				002-Machinery and equipment other than transport equipment		4,000,000	900,000
				2-Planning, Monitoring and Evaluation Total	23,174,137	24,411,316	30,482,722
				7-Administration			
				2-Expense			
				012-Internal travel	120,878,895	137,004,937	129,296,000
				013-External travel	13,000,000	19,750,301	63,000,000
				014-Public Utilities	82,380,000	117,465,000	131,440,000
				015-Office supplies	77,078,365	110,828,650	170,517,587
				019-Training expenses	15,000,000	15,130,000	78,000,000
				020-Acquisition of technical services	20,000,000	14,184,600	30,000,000
				023-Other goods and services	73,100,000	70,364,011	128,009,400
				024-Motor vehicle running expenses	171,550,525	186,004,196	215,378,454
				025-Routine Maintenance of Assets	139,323,282	572,423,282	124,500,000
				119-Premiums	20,000,000	10,000,000	150,000,000
				3-Assets			
				001-Transport equipment	267,000,000	15,356,230	900,000,000
				001-Weapons systems	4,088,767	4,088,767	
				002-Machinery and equipment other than transport equipment	11,600,598	19,702,182	174,830,847
				7-Administration Total	1,015,000,432	1,292,302,156	2,294,972,288
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	36,385,000	39,665,000	72,560,000
				013-External travel	7,000,000	6,500,000	15,000,000
				014-Public Utilities	4,687,200	4,687,200	5,414,400
				015-Office supplies	8,461,098	8,506,497	27,634,360
				019-Training expenses	4,400,000	6,450,000	6,000,000
				023-Other goods and services	560,000	140,000	10,900,000
				024-Motor vehicle running expenses	19,571,904	21,018,351	54,826,900
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,852,050	2,980,050	8,310,000
				8-Financial Management and Audit Services Total	83,917,252	89,947,098	200,645,660
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	154,733,794	167,614,794	117,406,000
				013-External travel	43,096,000	31,485,000	24,260,000
				014-Public Utilities	2,200,000	2,200,000	3,300,000
				015-Office supplies	24,784,851	23,528,368	41,072,606
				016-Medical supplies	38,122,719	38,122,719	33,756,610
				019-Training expenses	30,400,000	32,500,000	44,050,000
				023-Other goods and services	2,480,000	2,480,000	6,500,000
				024-Motor vehicle running expenses	56,648,940	70,468,700	63,135,952
				3-Assets			
				002-Machinery and equipment other than transport equipment	38,350,000	38,620,000	13,833,343
				9-Human Resource Management Total	390,816,304	407,019,581	347,314,511
				020-Management and Support Services Total	1,675,552,567	1,983,012,728	3,030,687,811
				196-Legal Services			
				1-Sheriff Services(Civil enforcement)			
				2-Expense			
				012-Internal travel	8,190,000	9,190,000	10,340,000
				014-Public Utilities	3,780,000	3,780,000	3,780,000
				015-Office supplies	28,536,032	29,836,032	25,330,372

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Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	196-Legal Services	1-Sheriff Services	2-Expenses	019-Training expenses	1,000,000	1,000,000	3,000,000
				024-Motor vehicle running expenses	5,096,771	6,390,697	13,910,000
				025-Routine Maintenance of Assets	800,000	800,000	800,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	5,591,022	5,591,022	12,946,512
				1-Sheriff Services(Civil enforcement) Total	52,993,825	56,587,751	70,106,884
				196-Legal Services Total	52,993,825	56,587,751	70,106,884
				197-Adjudication and Case Management			
				2-High Court			
				2-Expense			
				001-Salaries in Cash	8,763,710,385	13,631,860,210	10,717,352,868
				003-Other allowances in cash	1,710,415,874	2,070,565,874	5,157,244,217
				009-Employers' pensions contribution	259,293,533	259,293,533	1,003,537,056
				012-Internal travel	374,330,000	389,330,000	229,806,856
				013-External travel	88,975,000	147,975,000	103,590,000
				014-Public Utilities	2,700,000	2,700,000	91,260,000
				015-Office supplies	529,452,959	529,452,959	501,315,500
				016-Medical supplies	135,000,000	141,160,800	166,350,000
				019-Training expenses	10,500,000	17,500,000	16,000,000
				023-Other goods and services	75,091,341	75,091,341	22,550,000
				024-Motor vehicle running expenses	177,000,000	179,855,372	152,500,000
				025-Routine Maintenance of Assets	33,000,000	80,000,000	34,750,000
				119-Premiums	240,000,000	148,817,669	75,000,000
				3-Assets			
				001-Transport equipment	3,618,477,014	3,618,477,014	
				002-Machinery and equipment other than transport equipment	14,000,000	15,000,000	67,500,000
				2-High Court Total	16,031,946,106	21,307,079,772	18,338,756,497
				197-Adjudication and Case Management Total	16,031,946,106	21,307,079,772	18,338,756,497
				001- Headquarters Total	17,760,492,498	23,346,680,251	21,439,551,192
				002- Chief Resident Magistrate (South)			
				197-Adjudication and Case Management			
				3-Magistrates Courts			
				2-Expense			
				012-Internal travel	25,111,275	34,682,442	
				013-External travel	15,732,000	7,324,000	
				014-Public Utilities	22,100,000	22,100,000	
				015-Office supplies	40,100,000	44,900,000	
				016-Medical supplies	2,827,053	2,827,053	
				019-Training expenses	2,136,000	1,100,000	
				023-Other goods and services	3,263,628	1,438,200	
				024-Motor vehicle running expenses	24,180,000	29,430,300	
				025-Routine Maintenance of Assets	10,400,000	10,400,000	
				119-Premiums	9,500,000	12,500,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	
				3-Magistrates Courts Total	165,349,956	176,701,995	
				197-Adjudication and Case Management Total	165,349,956	176,701,995	
				002- Chief Resident Magistrate (South) Total	165,349,956	176,701,995	
				003- Chief Resident Magistrate (Centre)			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	16,262,000	16,262,000	
				013-External travel	3,600,000	3,600,000	
				014-Public Utilities	37,060,000	38,127,832	
				015-Office supplies	33,483,786	38,048,301	
				016-Medical supplies	3,306,998	3,306,998	
				024-Motor vehicle running expenses	36,077,800	41,328,100	
				025-Routine Maintenance of Assets	20,119,542	20,119,542	
				119-Premiums	13,439,831	13,439,831	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
				7-Administration Total	165,349,957	176,232,604	
				020-Management and Support Services Total	165,349,957	176,232,604	
				003- Chief Resident Magistrate (Centre) Total	165,349,957	176,232,604	
				004- Chief Resident Magistrate (North)			
				197-Adjudication and Case Management			
				3-Magistrates Courts			
				2-Expense			
				012-Internal travel	33,603,000	30,822,000	
				013-External travel	3,140,000	5,740,000	
				014-Public Utilities	17,680,000	17,680,000	
				015-Office supplies	31,567,116	37,709,331	
				016-Medical supplies	1,800,000	1,800,000	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
004- Chi	197-Adj	3-Magis	2-Ex	023-Other goods and services	3,084,000	2,344,000	
				024-Motor vehicle running expenses	31,218,500	37,407,860	
				025-Routine Maintenance of Assets	14,805,000	14,805,000	
				119-Premiums	14,001,206	11,316,125	
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,410,000	4,320,000	
				3-Magistrates Courts Total	154,308,822	163,944,316	
				197-Adjudication and Case Management Total	154,308,822	163,944,316	
				004- Chief Resident Magistrate (North) Total	154,308,822	163,944,316	
				005- Chief Resident Magistrate (East)			
				197-Adjudication and Case Management			
				3-Magistrates Courts			
				2-Expense			
				012-Internal travel	24,091,000	24,979,061	
				013-External travel	13,390,000	13,390,000	
				014-Public Utilities	15,800,000	15,800,000	
				015-Office supplies	34,338,123	39,409,222	
				016-Medical supplies	3,284,708	3,284,708	
				023-Other goods and services	1,000,000	1,000,000	
				024-Motor vehicle running expenses	35,995,000	39,861,500	
				025-Routine Maintenance of Assets	13,000,000	12,000,000	
				119-Premiums	4,800,000	5,800,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,610,000	8,610,000	
				3-Magistrates Courts Total	154,308,831	164,134,491	
				197-Adjudication and Case Management Total	154,308,831	164,134,491	
				005- Chief Resident Magistrate (East) Total	154,308,831	164,134,491	
				007- Lilongwe District Registry			
				197-Adjudication and Case Management			
				2-High Court			
				2-Expense			
				012-Internal travel	17,587,000	27,087,000	
				013-External travel		3,000,000	
				014-Public Utilities	33,640,000	33,502,290	
				015-Office supplies	29,716,890	26,216,890	
				016-Medical supplies	3,456,096	456,096	
				019-Training expenses		2,000,000	
				023-Other goods and services	1,050,000	1,300,000	
				024-Motor vehicle running expenses	100,950,000	97,950,000	
				025-Routine Maintenance of Assets	8,200,000	16,200,000	
				119-Premiums	7,200,000	5,200,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	10,202,504	16,202,504	
				2-High Court Total	212,002,490	229,114,780	
				197-Adjudication and Case Management Total	212,002,490	229,114,780	
				007- Lilongwe District Registry Total	212,002,490	229,114,780	
				008- Mzuzu District Registry			
				197-Adjudication and Case Management			
				2-High Court			
				2-Expense			
				012-Internal travel	33,306,740	33,350,740	
				013-External travel	1,299,200	1,299,200	
				014-Public Utilities	20,319,884	24,310,001	
				015-Office supplies	19,700,450	20,300,450	
				016-Medical supplies	3,243,200	3,243,200	
				019-Training expenses	890,000	960,700	
				023-Other goods and services	800,000	800,000	
				024-Motor vehicle running expenses	70,185,600	79,139,600	
				025-Routine Maintenance of Assets	7,140,000	8,937,809	
				119-Premiums	2,000,000	2,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,875,000	4,875,000	
				2-High Court Total	162,760,074	179,216,700	
				197-Adjudication and Case Management Total	162,760,074	179,216,700	
				008- Mzuzu District Registry Total	162,760,074	179,216,700	
				009- Zomba District Registry			
				197-Adjudication and Case Management			
				2-High Court			
				2-Expense			
				012-Internal travel	20,134,000	22,114,000	
				013-External travel	5,758,080	5,758,080	
				014-Public Utilities	15,286,500	15,286,500	
				015-Office supplies	15,186,392	15,186,392	
				016-Medical supplies	3,182,016	3,182,016	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
009- Zor	197-Adj	2-High	2-Ex	019-Training expenses		1,020,000	
				024-Motor vehicle running expenses	82,559,400	92,729,685	
				025-Routine Maintenance of Assets	5,196,414	7,989,564	
				119-Premiums	8,680,000	8,680,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	6,300,000	6,300,000	
				2-High Court Total	162,282,802	178,246,237	
				197-Adjudication and Case Management Total	162,282,802	178,246,237	
009- Zomba District Registry Total					162,282,802	178,246,237	
010- Child Justice Court							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				023-Other goods and services			300,000
				7-Administration Total			300,000
				020-Management and Support Services Total			300,000
				197-Adjudication and Case Management			
				3-Magistrates Courts			
				2-Expense			
				012-Internal travel	15,199,000	15,325,000	
				013-External travel	2,600,000	2,600,000	
				014-Public Utilities	6,616,000	6,616,000	
				015-Office supplies	6,128,788	6,128,788	
				019-Training expenses	1,000,000	1,000,000	
				024-Motor vehicle running expenses	16,860,000	15,882,250	
				025-Routine Maintenance of Assets	5,140,000	9,478,498	
				119-Premiums	2,400,000	3,499,000	
				3-Magistrates Courts Total	55,943,788	60,529,536	
				4-Specialised Courts			
				2-Expense			
				012-Internal travel			14,745,000
				014-Public Utilities			7,324,400
				015-Office supplies			8,078,390
				024-Motor vehicle running expenses			12,587,600
				025-Routine Maintenance of Assets			5,020,000
				119-Premiums			3,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,541,835
				4-Specialised Courts Total			53,297,225
				197-Adjudication and Case Management Total	55,943,788	60,529,536	53,297,225
010- Child Justice Court Total					55,943,788	60,529,536	53,597,225
011- Commercial Court Division							
				197-Adjudication and Case Management			
				2-High Court			
				2-Expense			
				012-Internal travel	8,690,000	10,005,352	
				014-Public Utilities	24,135,000	27,497,000	
				015-Office supplies	8,000,000	8,000,000	
				016-Medical supplies	724,308	724,308	
				023-Other goods and services	5,100,000	5,100,000	
				024-Motor vehicle running expenses	1,289,535	59,227,127	
				025-Routine Maintenance of Assets	64,685,000	8,460,000	
				119-Premiums	6,902,000	6,902,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,560,000	7,837,000	
				2-High Court Total	122,085,843	133,752,787	
				197-Adjudication and Case Management Total	122,085,843	133,752,787	
011- Commercial Court Division Total					122,085,843	133,752,787	
012- Supreme Court							
				197-Adjudication and Case Management			
				1-Supreme Court of Appeal			
				2-Expense			
				012-Internal travel	39,790,400	84,130,400	
				013-External travel	8,098,000	78,057,268	
				014-Public Utilities	11,760,000	13,260,000	
				015-Office supplies	22,946,400	26,220,832	
				016-Medical supplies	600,000	600,000	
				019-Training expenses		510,000	
				023-Other goods and services		3,500,000	
				024-Motor vehicle running expenses	180,528,000	220,370,088	
				025-Routine Maintenance of Assets	16,500,000	40,238,779	
				3-Assets			
				002-Machinery and equipment other than transport equipment	7,406,424	7,406,424	
				1-Supreme Court of Appeal Total	287,629,224	474,293,791	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
012- Supreme	197-Adjudication and Case Management			Total	287,629,224	474,293,791	
012- Supreme Court Total					287,629,224	474,293,791	
013- Industrial Relations Court Blantyre Headquarters							
197-Adjudication and Case Management							
4-Specialised Courts							
2-Expense							
012-Internal travel					13,160,000	20,560,000	
013-External travel					15,135,000	7,198,304	
014-Public Utilities					12,736,000	12,736,000	
015-Office supplies					11,615,904	13,009,904	
016-Medical supplies					2,246,312	1,746,312	
019-Training expenses					8,940,000	894,000	
023-Other goods and services					800,000	800,000	
024-Motor vehicle running expenses					32,909,000	37,709,000	
025-Routine Maintenance of Assets					6,560,000	9,886,662	
119-Premiums					2,250,000	2,932,696	
3-Assets							
002-Machinery and equipment other than transport equipment					5,963,388	14,663,388	
4-Specialised Courts Total					112,315,604	122,136,266	
197-Adjudication and Case Management Total					112,315,604	122,136,266	
013- Industrial Relations Court Blantyre Headquarters Total					112,315,604	122,136,266	
014- Community Services Directorate - Lilongwe Headquarters							
196-Legal Services							
3-Community Services							
2-Expense							
012-Internal travel					15,840,000	16,840,000	12,960,000
014-Public Utilities					4,860,000	4,080,000	4,680,000
015-Office supplies					5,588,333	7,468,333	5,838,155
016-Medical supplies					966,000	966,000	966,000
024-Motor vehicle running expenses					13,800,000	17,277,000	11,080,000
025-Routine Maintenance of Assets					4,800,000	3,700,000	4,000,000
119-Premiums					1,350,000	-	950,000
3-Assets							
002-Machinery and equipment other than transport equipment					1,463,136	4,412,510	
3-Community Services Total					48,667,469	54,743,843	40,474,155
196-Legal Services Total					48,667,469	54,743,843	40,474,155
014- Community Services Directorate - Lilongwe Headquarters Total					48,667,469	54,743,843	40,474,155
015- Commercial Court - Lilongwe Registry							
197-Adjudication and Case Management							
4-Specialised Courts							
2-Expense							
014-Public Utilities					14,678,496	16,480,181	
015-Office supplies					2,035,506	2,035,506	
016-Medical supplies					1,447,455	1,447,455	
023-Other goods and services					4,833,000	4,833,000	
024-Motor vehicle running expenses					52,800,000	59,312,000	
025-Routine Maintenance of Assets					4,833,000	6,833,000	
4-Specialised Courts Total					80,627,457	90,941,142	
197-Adjudication and Case Management Total					80,627,457	90,941,142	
015- Commercial Court - Lilongwe Registry Total					80,627,457	90,941,142	
016- Criminal Court Division							
197-Adjudication and Case Management							
2-High Court							
2-Expense							
012-Internal travel					34,580,000	33,030,000	
013-External travel					2,400,000	2,400,000	
014-Public Utilities					4,650,000	4,650,000	
015-Office supplies					17,844,639	22,056,376	
023-Other goods and services					1,200,000	1,200,000	
024-Motor vehicle running expenses					85,577,000	96,566,000	
025-Routine Maintenance of Assets					8,800,000	11,800,000	
3-Assets							
002-Machinery and equipment other than transport equipment					7,500,000	9,550,000	
2-High Court Total					162,551,639	181,252,376	
197-Adjudication and Case Management Total					162,551,639	181,252,376	
016- Criminal Court Division Total					162,551,639	181,252,376	
017- Revenue division							
197-Adjudication and Case Management							
2-High Court							
2-Expense							
012-Internal travel					11,025,000	11,025,000	
013-External travel					2,861,874	7,993,874	
014-Public Utilities					5,280,000	5,280,000	
015-Office supplies					10,730,950	9,791,789	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
017- Rev	197-Adj	2-High	2-Ex	023-Other goods and services	600,000	1,200,000	
				024-Motor vehicle running expenses	44,500,000	44,977,000	
				025-Routine Maintenance of Assets	4,780,000	6,780,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,542,877	5,142,877	
				2-High Court Total	83,320,701	92,190,540	
				197-Adjudication and Case Management Total	83,320,701	92,190,540	
017- Revenue division Total					83,320,701	92,190,540	
				018- Malawi Institute of Legal Education			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	36,240,000	39,364,249	
				013-External travel	8,541,000	8,541,000	
				014-Public Utilities	12,090,000	17,090,000	
				015-Office supplies	12,753,240	12,953,240	
				018-Education supplies	7,000,000	6,000,000	
				019-Training expenses	1,000,000	1,000,000	
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	30,679,500	21,679,500	
				025-Routine Maintenance of Assets	3,120,000	8,640,000	
				119-Premiums	3,000,000	3,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,353,184	2,353,184	
				7-Administration Total	116,976,924	120,821,173	
				020-Management and Support Services Total	116,976,924	120,821,173	
				196-Legal Services			
				2-Legal Education			
				2-Expense			
				012-Internal travel			25,900,000
				013-External travel			11,625,000
				014-Public Utilities			9,940,000
				015-Office supplies			13,289,997
				017-Rentals			960,000
				018-Education supplies			4,700,000
				019-Training expenses			1,000,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses			26,068,800
				025-Routine Maintenance of Assets			3,200,000
				119-Premiums			4,000,000
				2-Legal Education Total			100,983,797
				196-Legal Services Total			100,983,797
018- Malawi Institute of Legal Education Total					116,976,924	120,821,173	100,983,797
				019- Criminal Court Division - Lilongwe registry			
				197-Adjudication and Case Management			
				2-High Court			
				2-Expense			
				012-Internal travel	17,698,500	22,287,300	
				013-External travel		3,000,000	
				014-Public Utilities	27,760,000	25,760,000	
				015-Office supplies	3,240,156	10,740,156	
				016-Medical supplies	2,354,601	854,601	
				023-Other goods and services	1,800,000	1,800,000	
				024-Motor vehicle running expenses	99,975,000	92,933,200	
				025-Routine Maintenance of Assets	8,500,000	11,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment		8,242,481	
				2-High Court Total	161,328,257	176,617,738	
				197-Adjudication and Case Management Total	161,328,257	176,617,738	
019- Criminal Court Division - Lilongwe registry Total					161,328,257	176,617,738	
				020- Industrial Court - Lilongwe registry			
				197-Adjudication and Case Management			
				4-Specialised Courts			
				2-Expense			
				012-Internal travel	27,963,495	28,743,495	
				013-External travel	1,400,000	-	
				014-Public Utilities	8,661,000	8,661,000	
				015-Office supplies	11,175,500	13,747,500	
				016-Medical supplies	1,749,507	1,864,240	
				019-Training expenses	1,355,505	1,355,505	
				024-Motor vehicle running expenses	18,776,400	21,438,400	
				025-Routine Maintenance of Assets	8,295,617	9,303,069	
				119-Premiums	4,467,692	4,467,692	
				3-Assets			

Vote 070: Office of the Chief Justice

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020- Ind	197-Adj	4-Spec	3-As	002-Machinery and equipment other than transport equipment	4,320,000	4,320,000	
				4-Specialised Courts Total	88,164,716	93,900,901	
				197-Adjudication and Case Management Total	88,164,716	93,900,901	
				020- Industrial Court - Lilongwe registry Total	88,164,716	93,900,901	
				021- Industrial Court - Mzuzu Registry			
				197-Adjudication and Case Management			
				4-Specialised Courts			
				2-Expense			
				012-Internal travel	13,390,000	13,390,000	
				014-Public Utilities	6,354,000	6,354,000	
				015-Office supplies	8,325,187	8,089,187	
				016-Medical supplies	1,015,760	1,015,760	
				019-Training expenses	100,000	100,000	
				023-Other goods and services	1,276,000	1,051,000	
				024-Motor vehicle running expenses	13,712,045	15,136,545	
				025-Routine Maintenance of Assets	1,400,000	3,547,680	
				119-Premiums	4,315,000	4,297,383	
				3-Assets			
				002-Machinery and equipment other than transport equipment	900,000	900,000	
				4-Specialised Courts Total	50,787,992	53,881,555	
				197-Adjudication and Case Management Total	50,787,992	53,881,555	
				021- Industrial Court - Mzuzu Registry Total	50,787,992	53,881,555	
				022 - Civil Court Division - Blantyre Registry			
				197-Adjudication and Case Management			
				2-High Court			
				2-Expense			
				012-Internal travel	15,600,000	25,000,000	
				013-External travel	13,200,000	11,200,000	
				014-Public Utilities	11,115,000	11,715,000	
				015-Office supplies	28,689,750	28,136,737	
				023-Other goods and services	600,000	1,800,000	
				024-Motor vehicle running expenses	92,624,353	101,425,998	
				025-Routine Maintenance of Assets	23,407,714	22,614,882	
				3-Assets			
				002-Machinery and equipment other than transport equipment	17,242,946	17,442,946	
				2-High Court Total	202,479,763	219,335,563	
				197-Adjudication and Case Management Total	202,479,763	219,335,563	
				022 - Civil Court Division - Blantyre Registry Total	202,479,763	219,335,563	
				023 - Jucial Policy - Blantyre			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel			34,710,000
				013-External travel			142,780,000
				014-Public Utilities			107,250,000
				015-Office supplies			35,226,000
				017-Rentals			10,800,000
				019-Training expenses			4,706,572
				024-Motor vehicle running expenses			512,811,000
				025-Routine Maintenance of Assets			255,000,000
				119-Premiums			75,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			77,500,000
				7-Administration Total			1,255,783,572
				020-Management and Support Services Total			1,255,783,572
				197-Adjudication and Case Management			
				2-High Court			
				2-Expense			
				012-Internal travel	8,060,000	13,060,000	
				013-External travel	41,857,500	70,680,570	
				014-Public Utilities	11,520,000	16,372,253	
				015-Office supplies	12,510,400	13,260,400	
				017-Rentals	12,600,000	14,700,000	
				023-Other goods and services	12,000,000	12,000,000	
				024-Motor vehicle running expenses	112,060,000	121,624,531	
				025-Routine Maintenance of Assets	10,300,000	10,300,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	13,045,947	11,193,694	
				2-High Court Total	233,953,847	283,191,448	
				197-Adjudication and Case Management Total	233,953,847	283,191,448	
				023 - Jucial Policy - Blantyre Total	233,953,847	283,191,448	1,255,783,572
				025 - Family and Probate			
				197-Adjudication and Case Management			
				4-Specialised Courts			

Vote 070: Office of the Chief Justice

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
025 - Fa	197-Adj	4-Spec		2-Expense			
				012-Internal travel	16,225,000	21,647,966	
				014-Public Utilities	3,780,000	5,680,000	
				015-Office supplies	6,403,939	8,783,939	
				016-Medical supplies	1,427,180	127,180	
				023-Other goods and services	1,800,000	1,400,000	
				024-Motor vehicle running expenses	42,197,500	41,197,500	
				025-Routine Maintenance of Assets	3,100,000	4,340,000	
				119-Premiums	800,000	1,300,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	7,740,000	6,540,000	
				4-Specialised Courts Total	83,473,619	91,016,585	
				197-Adjudication and Case Management Total	83,473,619	91,016,585	
025 - Family and Probate Total					83,473,619	91,016,585	
028 - Mzuzu Commercial Division							
				197-Adjudication and Case Management			
				4-Specialised Courts			
				2-Expense			
				012-Internal travel	11,715,332	11,715,332	
				014-Public Utilities	7,825,000	8,160,000	
				015-Office supplies	14,518,564	15,985,262	
				016-Medical supplies	1,096,476	1,096,476	
				019-Training expenses	730,000	730,000	
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	12,323,616	12,323,616	
				025-Routine Maintenance of Assets	3,460,000	2,000,000	
				119-Premiums	255,023	255,023	
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,700,000	4,160,000	
				4-Specialised Courts Total	54,824,011	56,625,709	
				197-Adjudication and Case Management Total	54,824,011	56,625,709	
028 - Mzuzu Commercial Division Total					54,824,011	56,625,709	
029 -Zomba Industrial Relations Court							
				197-Adjudication and Case Management			
				4-Specialised Courts			
				2-Expense			
				012-Internal travel	8,279,000	10,779,000	
				013-External travel	5,100,654	3,342,161	
				014-Public Utilities		2,783,600	
				015-Office supplies	17,783,433	7,158,326	
				019-Training expenses	1,500,000	800,000	
				024-Motor vehicle running expenses	2,227,990	5,505,765	
				025-Routine Maintenance of Assets		4,400,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	202,000	2,902,000	
				4-Specialised Courts Total	35,093,077	37,670,852	
				197-Adjudication and Case Management Total	35,093,077	37,670,852	
029 -Zomba Industrial Relations Court Total					35,093,077	37,670,852	
030 -Financial and Economic Crimes Division							
				197-Adjudication and Case Management			
				2-High Court			
				2-Expense			
				012-Internal travel	50,585,000	40,085,000	
				013-External travel		8,900,000	
				014-Public Utilities	12,400,000	17,700,000	
				015-Office supplies	23,924,648	25,484,288	
				016-Medical supplies	5,008,564	508,564	
				019-Training expenses		3,000,000	
				023-Other goods and services	1,200,000	800,000	
				024-Motor vehicle running expenses	64,360,000	73,726,680	
				025-Routine Maintenance of Assets	12,500,000	14,475,220	
				119-Premiums	6,000,000	4,500,000	
				3-Assets			
				001-Transport equipment	40,000,000	40,000,000	
				002-Machinery and equipment other than transport equipment	34,450,000	37,850,000	
				2-High Court Total	250,428,212	267,029,752	
				197-Adjudication and Case Management Total	250,428,212	267,029,752	
030 -Financial and Economic Crimes Division Total					250,428,212	267,029,752	
Grand Total					21,167,507,573	27,224,202,931	22,890,389,941

**Vote 070: Office of the Chief Justice
Capital Details**

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
		11680-Construction of Commercial Court					
				2-Expense			
				020-Acquisition of technical services		77,000,000	
				3-Assets			
				002-Buildings other than dwellings	914,240,500	930,240,500	100,000,000
				002-Machinery and equipment other than transport equipment		114,000,000	
		11680-Construction of Commercial Court Total			914,240,500	1,121,240,500	100,000,000
		11690-Judiciary Headquarters Lilongwe					
				2-Expense			
				012-Internal travel	108,775,924	244,899,473	111,000,000
				015-Office supplies	360,000	8,715,000	4,000,000
				020-Acquisition of technical services	4,000,000	1,935,172,660	350,000,000
				024-Motor vehicle running expenses	33,981,531	78,883,012	25,000,000
				025-Routine Maintenance of Assets	1,000,000	2,000,000	10,000,000
		11690-Judiciary Headquarters Lilongwe Total			148,117,455	2,269,670,145	500,000,000
		17000- Rehabilitation of Court Buildings					
				2-Expense			
				012-Internal travel	51,000,000	51,000,000	115,000,000
				020-Acquisition of technical services			160,000,000
				024-Motor vehicle running expenses	54,000,000	54,000,000	65,830,850
				025-Routine Maintenance of Assets	395,830,850	395,830,850	300,000,000
				3-Assets			
				002-Buildings other than dwellings			450,000,000
		17000- Rehabilitation of Court Buildings Total			500,830,850	500,830,850	1,090,830,850
		020-Management and Support Services Total			1,563,188,805	3,891,741,495	1,690,830,850
001- Headquarters Total					1,563,188,805	3,891,741,495	1,690,830,850
Grand Total					1,563,188,805	3,891,741,495	1,690,830,850

Vote 071

Supreme Court of Appeal

Recurrent	2024-25 Estimates
Personal Emoluments	-
Other Recurrent Transactions	1,933,590,500
Total Recurrent	1,933,590,500
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	1,933,590,500

**Vote 071: Supreme Court of Appeal
 Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters Supreme Court of Appeal							
197-Adjudication and Case Management							
1-Supreme Court of Appeal							
2-Expense							
012-Internal travel							246,640,000
013-External travel							200,000,000
014-Public Utilities							30,460,000
015-Office supplies							56,160,300
019-Training expenses							13,170,000
023-Other goods and services							3,600,000
024-Motor vehicle running expenses							371,210,200
025-Routine Maintenance of Assets							107,000,000
119-Premiums							154,500,000
3-Assets							
001-Transport equipment							570,800,000
002-Machinery and equipment other than transport equipment							180,050,000
1-Supreme Court of Appeal Total							1,933,590,500
197-Adjudication and Case Management Total							1,933,590,500
001- Headquarters Supreme Court of Appeal Total							1,933,590,500
Grand Total							1,933,590,500

Vote 072

High Court of Malawi and Subordinate Courts

Recurrent	2024-25 Estimates
Personal Emoluments	-
Other Recurrent Transactions	9,710,584,000
Total Recurrent	9,710,584,000
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	9,710,584,000

Vote 072: High Court of Malawi and Subordinate Courts

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
012- Revenue division							
197-Adjudication and Case Management							
				2-High Court			
				2-Expense			
				012-Internal travel			50,099,660
				013-External travel			14,285,714
				014-Public Utilities			18,545,714
				015-Office supplies			38,900,000
				023-Other goods and services			2,400,000
				024-Motor vehicle running expenses			48,257,200
				025-Routine Maintenance of Assets			6,882,143
				119-Premiums			29,296,667
				3-Assets			
				002-Machinery and equipment other than transport equipment			17,075,000
				2-High Court Total			225,742,098
				197-Adjudication and Case Management Total			225,742,098
012- Revenue division Total							225,742,098
016 - Civil Court Division - Blantyre Registry							
020-Management and Support Services							
				7-Administration			
				2-Expense			
				015-Office supplies			28,050,000
				7-Administration Total			28,050,000
				020-Management and Support Services Total			28,050,000
197-Adjudication and Case Management							
				2-High Court			
				2-Expense			
				012-Internal travel			113,877,089
				013-External travel			2,500,000
				014-Public Utilities			11,904,800
				015-Office supplies			9,786,475
				019-Training expenses			17,764,284
				023-Other goods and services			67,800,000
				024-Motor vehicle running expenses			133,085,240
				025-Routine Maintenance of Assets			25,561,400
				119-Premiums			60,280,950
				3-Assets			
				001-Transport equipment			1,665,450,000
				002-Machinery and equipment other than transport equipment			18,295,000
				2-High Court Total			2,126,305,238
				197-Adjudication and Case Management Total			2,126,305,238
016 - Civil Court Division - Blantyre Registry Total							2,154,355,238
011- Criminal Court Division							
197-Adjudication and Case Management							
				2-High Court			
				2-Expense			
				012-Internal travel			188,895,000
				013-External travel			22,384,000
				014-Public Utilities			9,600,000
				015-Office supplies			73,861,353
				019-Training expenses			22,377,143
				023-Other goods and services			4,600,000
				024-Motor vehicle running expenses			153,296,791
				025-Routine Maintenance of Assets			25,212,000
				119-Premiums			69,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			31,000,000
				2-High Court Total			600,226,286
				197-Adjudication and Case Management Total			600,226,286
011- Criminal Court Division Total							600,226,286
006- Mzuzu District Registry							
197-Adjudication and Case Management							
				2-High Court			
				2-Expense			
				012-Internal travel			86,117,231
				013-External travel			12,000,000
				014-Public Utilities			30,892,943
				015-Office supplies			35,906,202
				016-Medical supplies			8,229,684

Vote 072: High Court of Malawi and Subordinate Courts

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
006- Mz	197-Adj	2-High	2-Ex	019-Training expenses			6,360,000
				023-Other goods and services			3,800,000
				024-Motor vehicle running expenses			118,018,932
				025-Routine Maintenance of Assets			30,709,198
				119-Premiums			48,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			31,450,000
				2-High Court Total			411,484,190
				197-Adjudication and Case Management Total			411,484,190
006- Mzuzu District Registry Total							411,484,190
007- Zomba District Registry							
				197-Adjudication and Case Management			
				2-High Court			
				2-Expense			
				012-Internal travel			108,242,564
				013-External travel			17,274,462
				014-Public Utilities			15,882,353
				015-Office supplies			30,525,200
				016-Medical supplies			8,068,317
				019-Training expenses			9,986,967
				023-Other goods and services			749,776
				024-Motor vehicle running expenses			134,095,410
				025-Routine Maintenance of Assets			17,504,000
				119-Premiums			39,109,496
				3-Assets			
				002-Machinery and equipment other than transport equipment			30,045,644
				2-High Court Total			411,484,190
				197-Adjudication and Case Management Total			411,484,190
007- Zomba District Registry Total							411,484,190
005- Lilongwe District Registry							
				197-Adjudication and Case Management			
				2-High Court			
				2-Expense			
				012-Internal travel			55,620,000
				013-External travel			21,000,000
				014-Public Utilities			34,395,000
				015-Office supplies			53,330,500
				016-Medical supplies			8,229,685
				019-Training expenses			5,407,000
				023-Other goods and services			4,600,000
				024-Motor vehicle running expenses			168,612,500
				025-Routine Maintenance of Assets			24,975,000
				119-Premiums			13,333,430
				3-Assets			
				001-Weapons systems			791,500
				002-Machinery and equipment other than transport equipment			21,189,575
				2-High Court Total			411,484,190
				197-Adjudication and Case Management Total			411,484,190
005- Lilongwe District Registry Total							411,484,190
013- Criminal Court Division - Lilongwe registry							
				197-Adjudication and Case Management			
				2-High Court			
				2-Expense			
				012-Internal travel			106,030,000
				013-External travel			24,786,000
				014-Public Utilities			48,780,000
				015-Office supplies			47,486,133
				016-Medical supplies			10,287,105
				019-Training expenses			5,232,000
				023-Other goods and services			4,800,000
				024-Motor vehicle running expenses			159,180,000
				025-Routine Maintenance of Assets			43,788,000
				119-Premiums			16,666,667
				3-Assets			
				002-Machinery and equipment other than transport equipment			47,319,333
				2-High Court Total			514,355,238
				197-Adjudication and Case Management Total			514,355,238
013- Criminal Court Division - Lilongwe registry Total							514,355,238
020 -Financial and Economic Crimes Division							

Vote 072: High Court of Malawi and Subordinate Courts

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020 -Fin	197-Adjudication and Case Management						
		2-High Court					
		2-Expense					
				012-Internal travel			56,595,000
				013-External travel			11,000,000
				014-Public Utilities			17,950,000
				015-Office supplies			38,496,880
				016-Medical supplies			6,163,263
				019-Training expenses			5,294,000
				023-Other goods and services			3,200,000
				024-Motor vehicle running expenses			92,274,000
				025-Routine Maintenance of Assets			34,500,000
				119-Premiums			10,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			33,140,000
		2-High Court Total					308,613,143
	197-Adjudication and Case Management Total						308,613,143
020 -Financial and Economic Crimes Division Total							308,613,143
017 - Family and Probate							
	197-Adjudication and Case Management						
		4-Specialised Courts					
		2-Expense					
				012-Internal travel			75,630,000
				013-External travel			2,100,000
				014-Public Utilities			7,020,000
				015-Office supplies			24,601,253
				016-Medical supplies			4,114,842
				023-Other goods and services			2,120,000
				024-Motor vehicle running expenses			66,185,000
				025-Routine Maintenance of Assets			9,500,000
				119-Premiums			6,666,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			7,805,000
		4-Specialised Courts Total					205,742,095
	197-Adjudication and Case Management Total						205,742,095
017 - Family and Probate Total							205,742,095
008- Commercial Court Division							
	197-Adjudication and Case Management						
		2-High Court					
		2-Expense					
				012-Internal travel			39,110,000
				013-External travel			16,790,000
				014-Public Utilities			35,769,333
				015-Office supplies			15,600,000
				016-Medical supplies			770,312
				019-Training expenses			4,125,000
				023-Other goods and services			15,766,667
				024-Motor vehicle running expenses			129,193,400
				025-Routine Maintenance of Assets			8,490,000
				119-Premiums			39,798,431
		3-Assets					
				002-Machinery and equipment other than transport equipment			3,200,000
		2-High Court Total					308,613,143
	197-Adjudication and Case Management Total						308,613,143
008- Commercial Court Division Total							308,613,143
010- Commercial Court - Lilongwe Registry							
	197-Adjudication and Case Management						
		4-Specialised Courts					
		2-Expense					
				012-Internal travel			16,240,000
				013-External travel			10,172,500
				014-Public Utilities			33,271,200
				015-Office supplies			43,059,136
				016-Medical supplies			6,480,876
				019-Training expenses			5,225,000
				023-Other goods and services			895,000
				024-Motor vehicle running expenses			82,920,000
				025-Routine Maintenance of Assets			21,000,000
				119-Premiums			34,293,431

Vote 072: High Court of Malawi and Subordinate Courts

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
010- Co	197-Adj	4-Spec	3-Assets				
				002-Machinery and equipment other than transport equipment			55,056,000
				4-Specialised Courts Total			308,613,143
				197-Adjudication and Case Management Total			308,613,143
010- Commercial Court - Lilongwe Registry Total							
018 - Mzuzu Commercial Division							
				197-Adjudication and Case Management			
				2-High Court			
				2-Expense			
				012-Internal travel			23,122,345
				014-Public Utilities			12,240,857
				015-Office supplies			19,816,017
				016-Medical supplies			1,997,421
				019-Training expenses			3,935,000
				023-Other goods and services			950,000
				024-Motor vehicle running expenses			28,276,074
				025-Routine Maintenance of Assets			2,000,000
				119-Premiums			3,333,333
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,200,000
				2-High Court Total			99,871,048
				197-Adjudication and Case Management Total			99,871,048
018 - Mzuzu Commercial Division Total							
001- Chief Resident Magistrate (South)							
				197-Adjudication and Case Management			
				3-Magistrates Courts			
				2-Expense			
				012-Internal travel			85,140,815
				013-External travel			39,600,000
				014-Public Utilities			39,600,000
				015-Office supplies			287,140,800
				016-Medical supplies			14,094,000
				019-Training expenses			53,621,727
				023-Other goods and services			4,334,400
				024-Motor vehicle running expenses			49,539,997
				025-Routine Maintenance of Assets			51,639,243
				119-Premiums			26,810,863
				3-Assets			
				001-Transport equipment			2
				002-Machinery and equipment other than transport equipment			53,621,732
				3-Magistrates Courts Total			705,143,579
				197-Adjudication and Case Management Total			705,143,579
001- Chief Resident Magistrate (South) Total							
003- Chief Resident Magistrate (North)							
				197-Adjudication and Case Management			
				3-Magistrates Courts			
				2-Expense			
				012-Internal travel			134,306,685
				013-External travel			16,854,000
				014-Public Utilities			51,635,000
				015-Office supplies			171,091,091
				016-Medical supplies			2,916,724
				019-Training expenses			17,263,000
				023-Other goods and services			10,138,000
				024-Motor vehicle running expenses			89,605,065
				025-Routine Maintenance of Assets			33,166,867
				119-Premiums			24,875,150
				3-Assets			
				002-Buildings other than dwellings			15,000,000
				002-Machinery and equipment other than transport equipment			64,900,300
				3-Magistrates Courts Total			631,751,882
				197-Adjudication and Case Management Total			631,751,882
003- Chief Resident Magistrate (North) Total							
004- Chief Resident Magistrate (East)							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel			4,600,000
				024-Motor vehicle running expenses			240,000

Vote 072: High Court of Malawi and Subordinate Courts

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
004- Chief	020-Management and Support Services	7-Administration		Total			4,840,000
				020-Management and Support Services Total			4,840,000
				197-Adjudication and Case Management			
				3-Magistrates Courts			
				2-Expense			
				012-Internal travel			72,929,000
				013-External travel			32,500,000
				014-Public Utilities			34,300,000
				015-Office supplies			197,946,972
				016-Medical supplies			12,480,000
				019-Training expenses			17,308,010
				023-Other goods and services			8,000,000
				024-Motor vehicle running expenses			76,952,000
				025-Routine Maintenance of Assets			87,895,250
				119-Premiums			24,904,005
				3-Assets			
				002-Machinery and equipment other than transport equipment			49,808,010
				3-Magistrates Courts Total			615,023,248
				197-Adjudication and Case Management Total			615,023,248
004- Chief Resident Magistrate (East) Total							619,863,248
				009- Industrial Relations Court Blantyre Headquarters			
				197-Adjudication and Case Management			
				4-Specialised Courts			
				2-Expense			
				012-Internal travel			87,195,000
				013-External travel			74,960,000
				014-Public Utilities			28,040,000
				015-Office supplies			51,860,484
				016-Medical supplies			2,000,000
				019-Training expenses			7,500,000
				023-Other goods and services			1,620,000
				024-Motor vehicle running expenses			80,977,588
				025-Routine Maintenance of Assets			29,894,050
				119-Premiums			18,531,645
				3-Assets			
				002-Machinery and equipment other than transport equipment			48,670,000
				4-Specialised Courts Total			431,248,767
				197-Adjudication and Case Management Total			431,248,767
009- Industrial Relations Court Blantyre Headquarters Total							431,248,767
				019 -Zomba Industrial Relations Court			
				197-Adjudication and Case Management			
				4-Specialised Courts			
				2-Expense			
				012-Internal travel			35,275,000
				013-External travel			16,185,000
				014-Public Utilities			12,300,000
				015-Office supplies			15,554,817
				019-Training expenses			4,500,000
				023-Other goods and services			960,000
				024-Motor vehicle running expenses			18,386,592
				025-Routine Maintenance of Assets			8,535,542
				119-Premiums			4,015,770
				3-Assets			
				002-Machinery and equipment other than transport equipment			15,750,000
				4-Specialised Courts Total			131,462,721
				197-Adjudication and Case Management Total			131,462,721
019 -Zomba Industrial Relations Court Total							131,462,721
				014- Industrial Court - Lilongwe registry			
				197-Adjudication and Case Management			
				4-Specialised Courts			
				2-Expense			
				012-Internal travel			82,723,000
				013-External travel			5,000,000
				014-Public Utilities			16,246,000
				015-Office supplies			51,022,190
				016-Medical supplies			6,499,189
				019-Training expenses			28,495,029
				023-Other goods and services			2,902,000
				024-Motor vehicle running expenses			61,087,520

Vote 072: High Court of Malawi and Subordinate Courts

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
014- Ind	197-Adj	4-Spec	2-Ex	025-Routine Maintenance of Assets			28,741,048
				119-Premiums			14,247,514
				3-Assets			
				002-Machinery and equipment other than transport equipment			34,495,029
				4-Specialised Courts Total			331,458,518
				197-Adjudication and Case Management Total			331,458,518
014- Industrial Court - Lilongwe registry Total							331,458,518
015- Industrial Court - Mzuzu Registry							
				197-Adjudication and Case Management			
				4-Specialised Courts			
				2-Expense			
				012-Internal travel			51,985,000
				013-External travel			16,456,400
				014-Public Utilities			9,780,000
				015-Office supplies			19,076,971
				016-Medical supplies			3,810,897
				019-Training expenses			16,350,817
				023-Other goods and services			3,285,200
				024-Motor vehicle running expenses			34,372,800
				025-Routine Maintenance of Assets			10,900,545
				119-Premiums			8,175,408
				3-Assets			
				002-Machinery and equipment other than transport equipment			16,350,817
				4-Specialised Courts Total			190,544,855
				197-Adjudication and Case Management Total			190,544,855
015- Industrial Court - Mzuzu Registry Total							190,544,855
002- Chief Resident Magistrate (Centre)							
				197-Adjudication and Case Management			
				3-Magistrates Courts			
				2-Expense			
				012-Internal travel			53,211,577
				013-External travel			11,000,000
				014-Public Utilities			56,640,000
				015-Office supplies			188,127,008
				016-Medical supplies			13,892,675
				019-Training expenses			53,479,286
				023-Other goods and services			918,000
				024-Motor vehicle running expenses			101,281,589
				025-Routine Maintenance of Assets			110,620,000
				119-Premiums			26,739,643
				3-Assets			
				002-Machinery and equipment other than transport equipment			92,616,650
				3-Magistrates Courts Total			708,526,429
				197-Adjudication and Case Management Total			708,526,429
002- Chief Resident Magistrate (Centre) Total							708,526,429
Grand Total							9,710,584,000

Vote 080

National Assembly

Recurrent	2024-25 Estimates
Personal Emoluments	19,037,568,210
Other Recurrent Transactions	23,964,368,045
Total Recurrent	43,001,936,255
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	43,001,936,255

**Vote 080: National Assembly
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	125,257,694	125,257,694	125,052,924
				003-Other allowances in cash	128,940,210	128,940,210	
				012-Internal travel	3,600,000	3,600,000	14,250,000
				015-Office supplies	30,000,000	30,000,000	30,000,000
				019-Training expenses	4,800,000	4,800,000	
				022-Food and rations	1,247,832	1,247,832	1,500,000
				023-Other goods and services	520,000	520,000	2,000,000
				024-Motor vehicle running expenses	200,000	200,000	550,000
				1-Information and Communication Technology Total	294,565,736	294,565,736	173,352,924
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	16,200,000	16,200,000	36,127,500
				013-External travel			6,632,000
				015-Office supplies			540,000
				019-Training expenses			2,450,000
				020-Acquisition of technical services	5,450,000	5,450,000	
				023-Other goods and services			2,000,000
				024-Motor vehicle running expenses	750,000	750,000	980,000
				2-Planning, Monitoring and Evaluation Total	22,400,000	22,400,000	48,729,500
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel	65,975,000	65,975,000	108,225,000
				013-External travel	11,560,000	11,560,000	110,291,000
				015-Office supplies	10,800,000	10,800,000	44,480,000
				019-Training expenses	3,200,000	3,200,000	11,980,000
				020-Acquisition of technical services	68,170,800	68,170,800	14,100,000
				022-Food and rations	15,786,000	15,786,000	18,525,000
				023-Other goods and services			54,800,000
				024-Motor vehicle running expenses	5,722,500	5,722,500	14,370,000
				025-Routine Maintenance of Assets			5,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	8,000,000
				3-Cross Cutting Issues Total	189,214,300	189,214,300	389,771,000
				7-Administration			
				2-Expense			
				001-Salaries in Cash	1,965,820,176	4,237,172,635	937,899,276
				003-Other allowances in cash	614,118,432	614,118,432	
				012-Internal travel	413,573,650	413,573,650	611,318,750
				013-External travel	408,890,000	408,890,000	751,620,000
				014-Public Utilities	217,660,000	217,660,000	319,076,000
				015-Office supplies	403,835,320	403,835,320	364,528,500
				016-Medical supplies	200,000	200,000	160,000
				018-Education supplies	15,000,000	15,000,000	16,500,000
				019-Training expenses	6,800,000	6,800,000	4,530,000
				020-Acquisition of technical services	342,887,555	342,887,555	429,536,051
				022-Food and rations	84,919,111	84,919,111	245,127,605
				023-Other goods and services	6,215,000	6,215,000	5,080,000
				024-Motor vehicle running expenses	511,805,000	511,805,000	755,715,472
				025-Routine Maintenance of Assets	277,303,646	277,303,646	489,042,500
				119-Premiums	52,175,688	52,175,688	77,852,091
				3-Assets			
				001-Transport equipment	60,000,000	60,000,000	363,100,000
				002-Buildings other than dwellings	23,800,000	23,800,000	
				002-Machinery and equipment other than transport equipment	371,712,757	371,712,757	512,390,556
				7-Administration Total	5,776,716,335	8,048,068,794	5,883,476,800
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	200,577,620	200,577,620	204,444,360
				003-Other allowances in cash	164,725,403	164,725,403	
				012-Internal travel	7,840,000	7,840,000	28,075,000
				013-External travel	23,700,000	23,700,000	28,727,000
				014-Public Utilities	840,000	840,000	
				019-Training expenses	9,300,000	9,300,000	15,194,250
				023-Other goods and services	5,199,800	5,199,800	4,989,000
				024-Motor vehicle running expenses	1,144,500	1,144,500	2,555,000
				086-Current grants to Local government	150,000,000	150,000,000	150,000,000
				8-Financial Management and Audit Services Total	563,327,323	563,327,323	433,984,610
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	194,499,514	194,499,514	151,058,124

Vote 080: National Assembly

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Head	020-Man	9-Human Res	2-Ex	003-Other allowances in cash	197,212,772	197,212,772	2,180,424,645
				012-Internal travel	57,733,213	57,733,213	220,346,500
				013-External travel	92,860,000	92,860,000	235,698,000
				014-Public Utilities	9,200,000	9,200,000	1,200,000
				015-Office supplies	5,143,000	5,143,000	4,337,500
				016-Medical supplies	8,000,000	8,000,000	6,000,000
				018-Education supplies	37,420,000	37,420,000	77,000,000
				019-Training expenses	2,000,000	2,000,000	32,400,000
				020-Acquisition of technical services	12,000,000	12,000,000	
				022-Food and rations	18,591,999	18,591,999	6,400,000
				023-Other goods and services	4,300,001	4,300,001	3,100,000
				024-Motor vehicle running expenses	6,704,000	6,704,000	15,470,000
				119-Premiums	80,000,000	80,000,000	115,718,356
				9-Human Resource Management Total	725,664,499	725,664,499	3,049,153,125
				020-Management and Support Services Total	7,571,888,193	9,843,240,652	9,978,467,959
				187-Legislative and Oversight			
				1-Plenary meetings			
				2-Expense			
				001-Salaries in Cash	3,405,112,385	3,405,112,385	4,378,450,161
				003-Other allowances in cash	8,973,239,086	8,973,239,086	10,469,607,468
				012-Internal travel	4,952,318,200	5,007,962,376	3,274,657,000
				013-External travel	231,913,557	1,266,628,290	428,192,800
				014-Public Utilities	102,900,000	102,900,000	85,260,000
				015-Office supplies	221,093,900	221,093,900	267,989,500
				016-Medical supplies	4,164,736	4,164,736	37,800,000
				017-Rentals	48,240,000	48,240,000	38,401,764
				019-Training expenses	400,000	400,000	3,350,000
				020-Acquisition of technical services	242,526,829	242,526,829	22,295,681
				022-Food and rations	56,166,363	56,336,206	666,069,400
				023-Other goods and services	86,007,220	86,007,220	84,832,500
				024-Motor vehicle running expenses	322,857,000	322,857,000	422,401,000
				025-Routine Maintenance of Assets			5,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	9,600,000	9,600,000	6,575,000
				1-Plenary meetings Total	18,656,539,276	19,747,068,028	20,190,882,274
				2-Committee services			
				2-Expense			
				001-Salaries in Cash	201,174,300	201,174,300	392,802,324
				003-Other allowances in cash	91,200,000	91,200,000	
				012-Internal travel	3,353,682,618	3,353,682,618	4,988,120,990
				013-External travel	983,590,000	983,590,000	1,816,890,000
				014-Public Utilities	64,660,000	64,660,000	
				015-Office supplies	3,600,000	3,600,000	
				019-Training expenses	2,400,000	2,400,000	20,900,000
				020-Acquisition of technical services	4,000,000	4,000,000	112,168,040
				022-Food and rations	145,795,461	145,795,461	224,112,875
				023-Other goods and services	299,750,000	299,750,000	504,150,000
				024-Motor vehicle running expenses	3,144,425,000	3,144,425,000	4,505,334,500
				2-Committee services Total	8,294,277,379	8,294,277,379	12,564,478,728
				3-Outreach and Public Affairs			
				2-Expense			
				001-Salaries in Cash	121,230,696	121,230,696	197,828,928
				003-Other allowances in cash	55,680,000	55,680,000	
				012-Internal travel	16,897,600	16,897,600	32,035,500
				013-External travel	16,100,000	16,100,000	21,624,000
				014-Public Utilities	840,000	840,000	200,000
				015-Office supplies	200,000	200,000	4,765,603
				019-Training expenses			500,000
				022-Food and rations	233,969	233,969	564,462
				023-Other goods and services	5,750,000	5,750,000	4,958,800
				024-Motor vehicle running expenses	1,880,250	1,880,250	5,630,000
				3-Outreach and Public Affairs Total	218,812,515	218,812,515	268,107,292
				187-Legislative and Oversight Total	27,169,629,170	28,260,157,922	33,023,468,295
				001- Headquarters Total	34,741,517,363	38,103,398,574	43,001,936,254
				Grand Total	34,741,517,363	38,103,398,574	43,001,936,254

Vote 081

Office of the Director of Public Officer's Declarations

Recurrent	2024-25 Estimates
Personal Emoluments	272,943,225
Other Recurrent Transactions	1,166,615,000
Total Recurrent	1,439,558,225
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	1,439,558,225

Vote 081: Office of the Director of Public Officer's Declarations

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	14,436,887	14,436,887	14,436,887
				003-Other allowances in cash	785,000	785,000	1,300,000
				012-Internal travel	1,500,000	1,500,000	1,250,000
				019-Training expenses	2,205,003	2,205,003	1,800,000
				023-Other goods and services	140,000	140,000	300,000
				024-Motor vehicle running expenses	2,580,000	2,580,000	2,820,000
				3-Assets			
				001-Transport equipment			196,147,500
				002-Machinery and equipment other than transport equipment	8,150,000	13,254,125	20,809,000
				1-Information and Communication Technology Total	29,796,890	34,901,015	238,863,387
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				001-Salaries in Cash	18,386,387	18,386,387	18,386,387
				003-Other allowances in cash	795,000	795,000	1,200,000
				012-Internal travel	34,565,000	38,215,779	
				013-External travel	41,768,000	9,703,264	
				014-Public Utilities	510,000	510,000	
				015-Office supplies	860,000	860,000	
				019-Training expenses	11,200,000	400,000	
				023-Other goods and services	60,000	60,000	
				024-Motor vehicle running expenses	11,880,000	11,880,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,650,000	1,650,000	
				2-Planning, Monitoring and Evaluation Total	121,674,387	82,460,430	19,586,387
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel	17,750,000	17,750,000	20,250,000
				024-Motor vehicle running expenses	1,920,000	1,920,000	2,400,000
				3-Cross Cutting Issues Total	19,670,000	19,670,000	22,650,000
				7-Administration			
				2-Expense			
				001-Salaries in Cash	104,913,432	116,546,291	111,950,646
				003-Other allowances in cash	3,240,000	3,240,000	3,240,000
				012-Internal travel	1,275,000	1,275,000	500,000
				013-External travel	30,050,000	27,682,710	40,104,000
				014-Public Utilities	16,602,000	19,757,233	16,602,000
				015-Office supplies	37,228,500	32,727,719	44,961,000
				017-Rentals	74,500,000	97,664,489	69,000,000
				019-Training expenses	7,033,000	4,602,286	21,760,000
				023-Other goods and services	43,500,000	41,537,842	46,680,000
				024-Motor vehicle running expenses	61,440,000	61,440,000	74,550,000
				025-Routine Maintenance of Assets	37,603,242	53,377,756	42,800,000
				119-Premiums	15,000,000	14,000,000	16,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,726,001	5,616,844	8,959,000
				7-Administration Total	436,111,175	479,468,170	497,106,646
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	29,529,777	29,529,777	29,529,779
				003-Other allowances in cash	945,000	945,000	945,000
				012-Internal travel	1,535,000	1,535,000	10,780,000
				013-External travel	11,952,000	1,697,986	14,352,000
				019-Training expenses	7,440,000	2,400,000	9,000,000
				023-Other goods and services	1,200,000	1,200,000	2,200,000
				024-Motor vehicle running expenses	10,089,788	10,089,788	13,750,000
				8-Financial Management and Audit Services Total	62,691,565	47,397,551	80,556,779
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	14,436,887	14,436,887	18,436,887
				003-Other allowances in cash	785,000	785,000	785,000
				012-Internal travel	3,660,000	4,080,565	6,860,000
				013-External travel	48,484,000	37,447,508	42,512,000
				015-Office supplies	2,105,000	2,105,000	2,919,500
				019-Training expenses	20,760,000	10,020,677	12,700,000
				023-Other goods and services	400,000	400,000	700,000
				024-Motor vehicle running expenses	1,320,000	1,320,000	1,950,000
				098-Employment-related Social Benefits in Cash (GFS)	12,500,000	10,000,000	
				9-Human Resource Management Total	104,450,887	80,595,637	86,863,387
				020-Management and Support Services Total	774,394,904	744,492,803	945,626,585
				186-Asset Declarations			

Vote 081: Office of the Director of Public Officer's Declarations

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	186-Asset	2-Declarations Management					
				2-Expense			
				001-Salaries in Cash	65,827,641	65,827,641	69,827,640
				003-Other allowances in cash	2,535,000	2,535,000	2,905,000
				012-Internal travel	29,130,000	54,103,920	115,720,000
				013-External travel	53,226,000	23,936,439	161,940,000
				014-Public Utilities	1,680,000	1,680,000	3,960,000
				015-Office supplies	19,103,595	24,562,421	30,799,000
				019-Training expenses	27,700,000	11,336,248	43,400,000
				023-Other goods and services	362,000	362,000	430,000
				024-Motor vehicle running expenses	26,003,200	62,890,212	49,050,000
				3-Assets			
				001-Transport equipment	181,000,000	145,000,000	
				002-Machinery and equipment other than transport equipment	3,653,671	3,653,671	15,900,000
				2-Declarations Management Total	410,221,107	395,887,552	493,931,640
				186-Asset Declarations Total	410,221,107	395,887,552	493,931,640
001- Headquarters Total					1,184,616,011	1,140,380,355	1,439,558,225
Grand Total					1,184,616,011	1,140,380,355	1,439,558,225

Vote 082

Independent Complaints Commission

Recurrent	2024-25 Estimates
Personal Emoluments	216,130,695
Other Recurrent Transactions	541,160,000
Total Recurrent	757,290,695
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	757,290,695

Vote 082: Independent Complaints Commission

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	22,217,454	22,217,454	9,698,354
				003-Other allowances in cash	75,000	75,000	
				1-Information and Communication Technology Total	22,292,454	22,292,454	9,698,354
				3-Cross Cutting Issues			
				2-Expense			
				001-Salaries in Cash	33,434,025	138,603,534	19,214,510
				003-Other allowances in cash	135,000	135,000	
				015-Office supplies	10,000,000	10,000,000	9,990,000
				024-Motor vehicle running expenses	14,400,000	14,400,000	20,000,000
				025-Routine Maintenance of Assets	3,000,000	3,000,000	10,010,000
				3-Cross Cutting Issues Total	60,969,025	166,138,534	59,214,510
				7-Administration			
				2-Expense			
				001-Salaries in Cash	27,524,546	27,524,546	43,836,335
				003-Other allowances in cash	361,300	361,300	
				012-Internal travel	34,400,000	34,400,000	103,000,000
				013-External travel			29,199,999
				014-Public Utilities	22,950,000	22,950,000	21,580,000
				015-Office supplies	4,450,000	4,450,000	17,150,001
				019-Training expenses			12,000,000
				023-Other goods and services	12,630,000	28,630,000	8,400,000
				024-Motor vehicle running expenses			4,090,000
				025-Routine Maintenance of Assets	6,000,000	6,000,000	40,000,000
				119-Premiums	7,500,000	7,500,000	12,700,000
				3-Assets			
				001-Transport equipment			80,000,000
				002-Machinery and equipment other than transport equipment	31,000,000	31,000,000	50,000,000
				7-Administration Total	146,815,845	162,815,845	421,956,335
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	24,266,358	24,266,358	22,664,942
				003-Other allowances in cash	165,000	165,000	
				8-Financial Management and Audit Services Total	24,431,358	24,431,358	22,664,942
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	12,189,351	12,189,351	21,927,879
				003-Other allowances in cash	95,000	95,000	
				012-Internal travel	30,000,000	30,000,000	
				013-External travel	28,800,000	28,800,000	
				014-Public Utilities	4,050,000	4,050,000	
				015-Office supplies	6,375,000	6,375,000	
				019-Training expenses	5,600,000	5,600,000	
				024-Motor vehicle running expenses	12,868,800	12,868,800	
				9-Human Resource Management Total	99,978,151	99,978,151	21,927,879
				020-Management and Support Services Total	354,486,833	475,656,342	535,462,019
				162-Investigations and Resolutions			
				1-Investigations and Legal Services			
				2-Expense			
				001-Salaries in Cash	21,580,918	21,580,918	93,610,003
				003-Other allowances in cash	200,000	200,000	
				012-Internal travel	81,520,000	65,520,000	38,637,200
				013-External travel	15,600,000	15,600,000	
				014-Public Utilities	4,050,000	4,050,000	
				015-Office supplies	8,200,000	8,200,000	26,200,000
				016-Medical supplies			3,000,000
				018-Education supplies	9,000,000	9,000,000	8,252,800
				019-Training expenses	11,600,000	11,600,000	10,000,000
				020-Acquisition of technical services	5,000,000	5,000,000	4,000,000
				023-Other goods and services		16,000,000	20,400,000
				024-Motor vehicle running expenses	8,006,200	8,006,200	6,650,000
				3-Assets			
				001-Transport equipment	90,000,000	90,000,000	
				002-Machinery and equipment other than transport equipment	500,000	500,000	
				1-Investigations and Legal Services Total	255,257,118	255,257,118	210,750,003
				2-Civic Education			
				2-Expense			
				001-Salaries in Cash			5,178,673
				012-Internal travel	29,150,000	29,150,000	
				014-Public Utilities	1,350,000	1,350,000	
				015-Office supplies	2,400,000	2,400,000	

Vote 082: Independent Complaints Commission

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Hea	162-Inve	2-Civic Educa	2-Ex	023-Other goods and services			800,000
				024-Motor vehicle running expenses	10,800,000	10,800,000	5,100,000
		2-Civic Education Total			43,700,000	43,700,000	11,078,673
	162-Investigations and Resolutions Total				298,957,118	298,957,118	221,828,676
001- Headquarters Total					653,443,951	774,613,460	757,290,695
Grand Total					653,443,951	774,613,460	757,290,695

Vote 090

Office of the President and Cabinet

Recurrent	2024-25 Estimates
Personal Emoluments	8,128,441,040
Other Recurrent Transactions	13,179,973,605
Total Recurrent	21,308,414,645
Development	
Development 1	12,064,409,290
Development 2	500,000,000
Total Development	12,564,409,290
Total Vote	33,872,823,935

Vote 090: Office of the President and Cabinet

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- O.P.C. Headquarters							
020-Management and Support Services							
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	23,560,000	23,560,000	31,260,000
				015-Office supplies	13,308,806	13,308,806	12,778,896
				024-Motor vehicle running expenses	3,000,000	3,000,000	4,500,000
				1-Information and Communication Technology Total	39,868,806	39,868,806	48,538,896
				7-Administration			
				2-Expense			
				001-Salaries in Cash	1,761,211,113	3,740,166,430	2,909,976,208
				003-Other allowances in cash	675,880,031	675,880,031	1,119,697,429
				012-Internal travel	980,685,993	1,098,685,993	1,046,994,825
				013-External travel	470,205,991	579,854,269	639,545,000
				014-Public Utilities	333,684,000	268,684,000	261,994,999
				015-Office supplies	388,473,089	403,473,089	448,252,008
				018-Education supplies			8,900,000
				019-Training expenses	4,301,505	4,301,505	-
				020-Acquisition of technical services	500,000,000	401,500,000	200,000,000
				023-Other goods and services	167,889,000	195,389,000	223,239,562
				024-Motor vehicle running expenses	908,121,657	1,103,121,657	948,874,317
				025-Routine Maintenance of Assets	328,859,964	491,559,964	327,847,480
				086-Current grants to Local government	224,980,000	214,980,000	812,000,000
				119-Premiums	165,900,000	165,900,000	65,900,000
				3-Assets			
				001-Transport equipment	1,000,000,000	1,000,000,000	4,000,000
				002-Machinery and equipment other than transport ec	365,673,303	413,673,303	179,428,462
				7-Administration Total	8,275,865,646	10,757,169,241	9,196,650,290
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	112,758,622	155,758,622	79,738,973
				013-External travel	8,375,000	875,000	56,828,000
				015-Office supplies	30,034,507	20,034,507	31,230,829
				019-Training expenses	10,709,901	4,509,901	33,196,410
				024-Motor vehicle running expenses	17,792,000	17,792,000	25,539,200
				3-Assets			
				002-Machinery and equipment other than transport ec	29,850,000	29,850,000	28,550,000
				8-Financial Management and Audit Services Total	209,520,030	228,820,030	255,083,412
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	109,943,081	109,943,081	139,775,000
				013-External travel	162,035,136	162,035,136	260,756,000
				015-Office supplies	7,713,425	7,713,425	11,853,125
				018-Education supplies	72,343,200	72,343,200	104,830,000
				019-Training expenses	15,621,664	15,621,664	34,414,000
				024-Motor vehicle running expenses	6,037,500	6,037,500	13,913,870
				3-Assets			
				002-Machinery and equipment other than transport ec	35,995,000	35,995,000	34,415,000
				9-Human Resource Management Total	409,689,006	409,689,006	599,956,995
				020-Management and Support Services Total	8,934,943,488	11,435,547,083	10,100,229,593
				194-Executive and Cabinet Support			
				1-Policy Coordination and Quality Assurance			
				2-Expense			
				001-Salaries in Cash	1,786,460,116	1,786,460,116	
				003-Other allowances in cash	43,532,000	43,532,000	
				012-Internal travel	101,136,657	101,136,657	306,964,310
				013-External travel	6,300,000	100,000	59,000,000
				015-Office supplies	6,300,000	3,300,000	5,113,910
				024-Motor vehicle running expenses	15,635,045	15,635,045	82,880,000
				3-Assets			
				002-Machinery and equipment other than transport ec	14,156,000	14,156,000	20,300,000
				1-Policy Coordination and Quality Assurance Total	1,973,519,818	1,964,319,818	474,258,220
				2-Cabinet Support			
				2-Expense			
				001-Salaries in Cash			1,768,658,175
				003-Other allowances in cash			72,363,500
				012-Internal travel	124,619,657	89,619,657	121,901,534
				013-External travel	11,100,000	11,100,000	40,680,000
				015-Office supplies	13,620,000	13,620,000	8,756,067

**Vote 090: Office of the President and Cabinet
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- O.P.C.	194-Executive and Cabinet Support	2-Cabinet Support	2-Executive and Cabinet Support	016-Medical supplies	157,760,000	384,340,283	229,086,314
				017-Rentals	468,424,043	493,624,043	639,200,000
				019-Training expenses	29,800,000	29,800,000	15,000,000
				024-Motor vehicle running expenses	797,358,000	797,358,000	1,010,080,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	115,775,000	115,775,000	75,775,000
				2-Cabinet Support Total	1,718,456,700	1,935,236,983	3,981,500,590
				194-Executive and Cabinet Support Total	3,691,976,518	3,899,556,801	4,455,758,810
001- O.P.C. Headquarters Total					12,626,920,006	15,335,103,884	14,555,988,403
003- Statutory Corporation							
				020-Management and Support Services			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	29,750,000	29,750,000	
				019-Training expenses	5,000,000	1,970,000	
				2-Planning, Monitoring and Evaluation Total	34,750,000	31,720,000	
				7-Administration			
				2-Expense			
				001-Salaries in Cash			233,938,935
				003-Other allowances in cash			110,466,250
				012-Internal travel	14,190,000	33,690,000	106,150,000
				014-Public Utilities	29,000,000	21,052,724	23,400,000
				015-Office supplies	47,200,000	46,458,684	63,014,000
				019-Training expenses			1,300,000
				020-Acquisition of technical services	10,800,000	-	
				023-Other goods and services	14,800,000	15,302,775	22,080,000
				024-Motor vehicle running expenses	43,500,000	46,486,170	127,202,000
				025-Routine Maintenance of Assets	33,000,000	28,575,747	36,000,000
				119-Premiums	3,700,000	3,123,900	5,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	10,000,000	11,000,000	8,000,000
				1-Revenue			
				100-Sales by market establishments			5,200,000
				7-Administration Total	206,190,000	205,690,000	741,751,185
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	21,790,000	21,790,000	16,200,000
				019-Training expenses	3,700,000	-	4,224,000
				023-Other goods and services	500,000	187,500	
				024-Motor vehicle running expenses			3,640,000
				8-Financial Management and Audit Services Total	25,990,000	21,977,500	24,064,000
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	18,250,000	17,550,000	20,030,000
				013-External travel	32,045,380	36,172,380	27,760,000
				019-Training expenses	13,000,000	16,000,000	24,000,000
				024-Motor vehicle running expenses	950,000	2,065,500	1,000,000
				9-Human Resource Management Total	64,245,380	71,787,880	72,790,000
				020-Management and Support Services Total	331,175,380	331,175,380	838,605,185
				193-Public Service Delivery			
				5-Statutory Corporations Performance Management			
				2-Expense			
				001-Salaries in Cash	228,187,790	228,187,790	
				003-Other allowances in cash	80,511,200	80,511,200	
				5-Statutory Corporations Performance Management Total	308,698,990	308,698,990	
				193-Public Service Delivery Total	308,698,990	308,698,990	
003- Statutory Corporation Total					639,874,370	639,874,370	838,605,185
006- Former Presidency							
				194-Executive and Cabinet Support			
				3-Former Presidents			
				2-Expense			
				001-Salaries in Cash	232,773,073	296,858,404	287,675,116
				003-Other allowances in cash	208,318,668	208,318,668	277,007,776
				012-Internal travel	144,837,559	179,744,900	239,890,000
				013-External travel	238,808,400	350,529,507	571,124,000
				014-Public Utilities	124,019,200	132,383,256	128,413,603
				015-Office supplies	67,056,500	53,181,250	106,442,000
				016-Medical supplies	30,000,000	28,043,513	65,000,000
				019-Training expenses	57,480,000	51,338,937	77,000,000

**Vote 090: Office of the President and Cabinet
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
006- For	194-Exe	3-Form	2-Ex	024-Motor vehicle running expenses	148,300,000	231,700,714	280,440,000
				025-Routine Maintenance of Assets	63,000,000	29,579,582	67,500,000
				119-Premiums	9,000,000	11,000,000	15,000,000
				3-Assets			
				002-Machinery and equipment other than transport ec	14,250,000	29,250,000	28,500,000
				3-Former Presidents Total	1,337,843,400	1,601,928,731	2,143,992,495
				194-Executive and Cabinet Support Total	1,337,843,400	1,601,928,731	2,143,992,495
				006- Former Presidency Total	1,337,843,400	1,601,928,731	2,143,992,495
				007 - Poverty and Disaster Management			
				020-Management and Support Services			
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	8,240,000	8,240,000	
				014-Public Utilities	780,000	780,000	
				015-Office supplies	3,135,000	3,135,000	
				018-Education supplies	4,000,000	4,000,000	
				024-Motor vehicle running expenses	940,000	940,000	
				025-Routine Maintenance of Assets	400,000	400,000	
				1-Information and Communication Technology Total	17,495,000	17,495,000	
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	40,158,000	40,158,000	
				013-External travel	15,000,000	15,000,000	
				018-Education supplies	8,400,000	8,400,000	
				024-Motor vehicle running expenses	5,760,000	5,760,000	
				2-Planning, Monitoring and Evaluation Total	69,318,000	69,318,000	
				7-Administration			
				2-Expense			
				012-Internal travel	7,155,000	7,155,000	95,700,000
				013-External travel	15,446,666	15,446,666	13,000,000
				014-Public Utilities	18,260,000	18,260,000	17,000,000
				015-Office supplies	15,475,000	15,475,000	28,000,000
				018-Education supplies	5,071,091	5,071,091	12,500,000
				019-Training expenses			9,000,000
				023-Other goods and services	11,000,000	11,000,000	7,500,000
				024-Motor vehicle running expenses	35,620,000	35,620,000	88,800,000
				025-Routine Maintenance of Assets	600,000	600,000	22,800,000
				119-Premiums			5,700,000
				7-Administration Total	108,627,757	108,627,757	300,000,000
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	14,800,000	14,800,000	
				015-Office supplies	7,220,000	7,220,000	
				018-Education supplies	2,000,000	2,000,000	
				023-Other goods and services	2,000,000	2,000,000	
				024-Motor vehicle running expenses	600,000	600,000	
				8-Financial Management and Audit Services Total	26,620,000	26,620,000	
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	5,650,000	5,650,000	
				013-External travel	2,888,000	2,888,000	
				015-Office supplies	9,500,000	9,500,000	
				018-Education supplies	1,400,000	1,400,000	
				024-Motor vehicle running expenses	600,000	600,000	
				9-Human Resource Management Total	20,038,000	20,038,000	
				020-Management and Support Services Total	242,098,757	242,098,757	300,000,000
				195-Disaster Risk Management			
				1-Disaster Preparedness and Response			
				2-Expense			
				001-Salaries in Cash	366,423,455	366,423,455	526,807,311
				003-Other allowances in cash	138,414,000	138,414,000	252,847,000
				012-Internal travel	93,240,000	93,240,000	175,000,000
				013-External travel	45,594,000	45,594,000	45,700,000
				014-Public Utilities		7,000,000	58,200,000
				015-Office supplies	11,225,000	29,025,000	105,000,000
				018-Education supplies			18,500,000
				023-Other goods and services			33,280,000
				024-Motor vehicle running expenses	90,906,077	106,906,077	105,000,000
				025-Routine Maintenance of Assets	118,017,043	130,517,043	69,058,112

**Vote 090: Office of the President and Cabinet
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
007 - Po	195-Dis	1-Disa	2-Ex	119-Premiums	12,000,000	16,800,000	15,400,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			40,000,000
				1-Disaster Preparedness and Response Total	875,819,575	933,919,575	1,444,792,423
				2-Disaster Resilience and Recovery			
				2-Expense			
				012-Internal travel	108,226,000	127,026,000	
				013-External travel	5,640,000	5,640,000	
				014-Public Utilities	620,000	620,000	
				023-Other goods and services		16,500,000	
				024-Motor vehicle running expenses	32,240,000	32,240,000	
				2-Disaster Resilience and Recovery Total	146,726,000	182,026,000	
				195-Disaster Risk Management Total	1,022,545,575	1,115,945,575	1,444,792,423
007 - Poverty and Disaster Management Total					1,264,644,332	1,358,044,332	1,744,792,423
				013- Performance Enforcement Department			
				193-Public Service Delivery			
				4-Performance Management Practices			
				2-Expense			
				001-Salaries in Cash	56,657,542	56,657,542	113,486,865
				003-Other allowances in cash	16,984,000	16,984,000	38,308,000
				012-Internal travel	29,925,000	29,925,000	76,550,000
				013-External travel	23,220,000	23,220,000	28,475,800
				014-Public Utilities	13,907,520	13,907,520	16,926,000
				015-Office supplies	28,845,840	28,845,840	41,730,400
				019-Training expenses	11,896,000	11,896,000	16,606,000
				023-Other goods and services	1,000,000	1,000,000	3,600,000
				024-Motor vehicle running expenses	27,694,160	27,694,160	56,006,160
				025-Routine Maintenance of Assets	24,259,023	24,259,023	29,078,440
				119-Premiums	1,600,000	1,600,000	1,250,000
				3-Assets			
				001-Transport equipment			120,000,000
				002-Machinery and equipment other than transport ec	7,800,000	7,800,000	2,400,000
				4-Performance Management Practices Total	243,789,085	243,789,085	544,417,665
				193-Public Service Delivery Total	243,789,085	243,789,085	544,417,665
013- Performance Enforcement Department Total					243,789,085	243,789,085	544,417,665
				015- Contract Negotiation Unit			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	98,575,280	98,575,280	67,238,347
				003-Other allowances in cash	15,988,000	15,988,000	28,610,000
				012-Internal travel	46,280,000	29,280,000	31,440,000
				013-External travel	13,124,999	7,044,999	43,638,000
				014-Public Utilities	7,444,613	4,944,613	4,980,000
				015-Office supplies	16,177,120	17,077,120	23,143,200
				019-Training expenses	9,125,000	8,475,000	1,020,000
				023-Other goods and services	800,000	800,000	1,000,000
				024-Motor vehicle running expenses	48,734,600	33,734,600	56,238,380
				025-Routine Maintenance of Assets	15,513,280	36,593,280	16,000,000
				119-Premiums	2,500,000	-	6,000,000
				3-Assets			
				002-Machinery and equipment other than transport ec	2,850,000	24,600,000	3,300,420
				7-Administration Total	277,112,892	277,112,892	282,608,347
				020-Management and Support Services Total	277,112,892	277,112,892	282,608,347
015- Contract Negotiation Unit Total					277,112,892	277,112,892	282,608,347
				017-National Public Events			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	82,639,130	96,067,940	95,385,184
				003-Other allowances in cash	29,512,577	29,512,577	43,128,000
				012-Internal travel	121,368,000	129,784,000	250,250,000
				013-External travel	3,000,000	-	2,400,000
				014-Public Utilities	24,000,000	9,532,000	31,000,000
				015-Office supplies	16,818,000	17,268,000	66,000,000
				019-Training expenses	3,000,000	-	7,000,000
				024-Motor vehicle running expenses	55,000,000	65,186,000	183,000,000
				025-Routine Maintenance of Assets	22,928,769	35,444,769	60,000,000
				3-Assets			

**Vote 090: Office of the President and Cabinet
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
017-Nat	020-Ma	7-Adm	3-As	001-Transport equipment	65,000,000	65,000,000	
				002-Machinery and equipment other than transport ec	7,500,000	11,500,000	18,000,000
				7-Administration Total	430,766,476	459,295,286	756,163,184
				020-Management and Support Services Total	430,766,476	459,295,286	756,163,184
				193-Public Service Delivery			
				1-Duty Bearers Accountability			
				2-Expense			
				012-Internal travel		19,000,000	
				014-Public Utilities		3,750,000	
				024-Motor vehicle running expenses		5,000,000	
				1-Duty Bearers Accountability Total		27,750,000	
				193-Public Service Delivery Total		27,750,000	
				017-National Public Events Total	430,766,476	487,045,286	756,163,184
				019-Department of Innovation and Creativity			
				020-Management and Support Services			
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	16,470,000	16,470,000	10,500,000
				013-External travel	8,320,000	8,320,000	
				015-Office supplies			1,500,000
				019-Training expenses		2,500,000	
				024-Motor vehicle running expenses	1,800,000	1,800,000	2,250,000
				3-Assets			
				002-Machinery and equipment other than transport ec	13,250,000	49,250,000	13,740,000
				1-Information and Communication Technology Total	39,840,000	78,340,000	27,990,000
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	10,600,000	65,800,000	37,525,000
				015-Office supplies			1,925,000
				024-Motor vehicle running expenses	8,200,000	17,200,000	11,370,500
				2-Planning, Monitoring and Evaluation Total	18,800,000	83,000,000	50,820,500
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel	2,280,000	2,280,000	
				014-Public Utilities	480,000	-	
				016-Medical supplies			4,000,000
				024-Motor vehicle running expenses	960,000	960,000	
				3-Assets			
				002-Intellectual property products	25,000,000	139,000,000	
				3-Cross Cutting Issues Total	28,720,000	142,240,000	4,000,000
				7-Administration			
				2-Expense			
				001-Salaries in Cash	83,075,410	83,075,410	113,571,944
				003-Other allowances in cash	27,027,000	27,027,000	69,275,000
				012-Internal travel			39,630,000
				013-External travel			11,000,000
				014-Public Utilities	10,200,000	13,180,000	11,520,000
				015-Office supplies	25,700,000	25,270,000	27,178,000
				023-Other goods and services	1,500,000	5,000,000	13,018,000
				024-Motor vehicle running expenses	8,400,000	10,400,000	21,920,240
				025-Routine Maintenance of Assets	17,400,000	14,400,000	6,500,000
				119-Premiums			450,000
				3-Assets			
				002-Machinery and equipment other than transport ec	14,756,000	14,756,000	9,740,000
				7-Administration Total	188,058,410	193,108,410	323,803,184
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	5,450,000	5,450,000	9,400,000
				024-Motor vehicle running expenses	1,600,000	3,600,000	4,941,260
				8-Financial Management and Audit Services Total	7,050,000	9,050,000	14,341,260
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			6,400,000
				019-Training expenses			12,000,000
				024-Motor vehicle running expenses			2,492,000
				9-Human Resource Management Total			20,892,000
				020-Management and Support Services Total	282,468,410	505,738,410	441,846,944
				193-Public Service Delivery			
				4-Performance Management Practices			

Vote 090: Office of the President and Cabinet

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
019-Dep	193-Pub	4-Perf		2-Expense			
				012-Internal travel	13,600,000	13,600,000	
				013-External travel	9,120,000	1,224,000	
				024-Motor vehicle running expenses	5,000,000	5,000,000	
				4-Performance Management Practices Total	27,720,000	19,824,000	
				2-Access to Information			
				2-Expense			
				012-Internal travel	1,930,000	1,930,000	
				024-Motor vehicle running expenses	400,000	400,000	
				2-Access to Information Total	2,330,000	2,330,000	
				193-Public Service Delivery Total	30,050,000	22,154,000	
				019-Department of Innovation and Creativity Total	312,518,410	527,892,410	441,846,944
				Grand Total	17,133,468,971	20,470,790,990	21,308,414,646

**Vote 090: Office of the President and Cabinet
Capital Details**

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- O.P.C. Headquarters							
020-Management and Support Services							
		24480		Rehabilitation of Civo Stadium and Other Sporting Facilities			
				2-Expense			
				012-Internal travel	75,000,000	75,000,000	70,000,000
				020-Acquisition of technical services	300,000,000	300,000,000	400,000,000
				024-Motor vehicle running expenses	25,000,000	25,000,000	30,000,000
				020-Management and Support Services Total	400,000,000	400,000,000	500,000,000
001- O.P.C. Headquarters Total					400,000,000	400,000,000	500,000,000
007 - Poverty and Disaster Management							
195-Disaster Risk Management							
		23260		Multi-national Post Cyclone IDAI Emergency Recovery			
				2-Expense			
				012-Internal travel	47,000,000	47,000,000	600,000,000
				020-Acquisition of technical services	2,217,286,751	2,217,286,751	11,294,409,290
				024-Motor vehicle running expenses	25,112,224	25,112,224	170,000,000
				195-Disaster Risk Management Total	2,289,398,975	2,289,398,975	12,064,409,290
007 - Poverty and Disaster Management Total					2,289,398,975	2,289,398,975	12,064,409,290
Grand Total					2,689,398,975	2,689,398,975	12,564,409,290

Vote 091

National Intelligence Service

Recurrent	2024-25 Estimates
Personal Emoluments	2,366,549,145
Other Recurrent Transactions	5,175,412,188
Total Recurrent	7,541,961,333
Development	
Development 1	-
Development 2	500,000,000
Total Development	500,000,000
Total Vote	8,041,961,333

**Vote 091: National Intelligence Service
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001-Headquarters							
020-Management and Support Services							
7-Administration							
2-Expense							
003-Other allowances in cash							-
014-Public Utilities							88,136,000
015-Office supplies							19,517,874
016-Medical supplies							247,200,000
017-Rentals							127,289,000
018-Education supplies							76,702,122
023-Other goods and services							62,921,129
025-Routine Maintenance of Assets							49,795,106
119-Premiums							50,000,000
3-Assets							
002-Machinery and equipment other than transport equipment							15,146,489
7-Administration Total							736,707,720
020-Management and Support Services Total							736,707,720
163-State and National Security							
3-Cyber Security							
2-Expense							
012-Internal travel				15,153,270	15,153,270		-
013-External travel				18,641,035	18,641,035		
014-Public Utilities				6,500,000	6,500,000		69,943,178
015-Office supplies				14,717,990	14,717,990		61,638,857
019-Training expenses				56,000,000	56,000,000		
022-Food and rations							4,051,105
023-Other goods and services				14,987,639	14,987,639		33,617,800
024-Motor vehicle running expenses				16,000,000	16,000,000		
025-Routine Maintenance of Assets							14,867,651
3-Assets							
002-Machinery and equipment other than transport equipment				2,339,243	2,339,243		43,538,448
3-Cyber Security Total				144,339,177	144,339,177		227,657,039
1-Intelligence Services							
2-Expense							
001-Salaries in Cash				1,858,218,514	2,306,956,826		2,019,209,145
003-Other allowances in cash				18,890,000	18,890,000		347,340,000
012-Internal travel				94,881,418	294,881,418		242,028,246
013-External travel				56,282,070	56,282,070		
014-Public Utilities				163,847,765	163,847,765		40,611,654
015-Office supplies				402,269,468	402,269,468		56,142,389
016-Medical supplies				43,963,694	43,963,694		
017-Rentals				43,529,085	43,529,085		
018-Education supplies				41,685,936	41,685,936		
019-Training expenses				261,959,927	261,959,927		418,895,722
022-Food and rations							4,051,105
023-Other goods and services				90,053,440	90,053,440		59,399,320
024-Motor vehicle running expenses				81,509,901	281,509,901		187,774,880
025-Routine Maintenance of Assets				17,493,555	418,675,371		663,254,715
119-Premiums				26,668,262	26,668,262		
3-Assets							
001-Transport equipment				100,040,000	100,040,000		
002-Machinery and equipment other than transport equipment				14,088,119	14,088,119		29,342,471
1-Intelligence Services Total				3,315,381,154	4,565,301,282		4,068,049,646
4-Liason Services							
2-Expense							
012-Internal travel				15,149,996	15,149,996		48,773,377
013-External travel				27,653,863	27,653,863		107,865,039
014-Public Utilities				5,500,000	5,500,000		
015-Office supplies							430,647,685
019-Training expenses				56,000,000	56,000,000		
023-Other goods and services							8,000,000
024-Motor vehicle running expenses				16,328,198	16,328,198		24,000,000
3-Assets							
002-Machinery and equipment other than transport equipment				2,539,253	2,539,253		7,573,245
4-Liason Services Total				123,171,310	123,171,310		626,859,346
2-Specialised Operations							
2-Expense							
012-Internal travel				31,306,277	31,306,277		
013-External travel				28,269,242	28,269,242		

**Vote 091: National Intelligence Service
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001-Headquarters	163-State and National Security	2-Specialised Operations	2-Expenses	014-Public Utilities	12,000,000	12,000,000	13,689,600
				015-Office supplies	19,431,262	19,431,262	61,638,857
				019-Training expenses	132,000,000	132,000,000	
				022-Food and rations			24,306,630
				023-Other goods and services	25,012,361	25,012,361	8,000,000
				024-Motor vehicle running expenses	42,511,302	42,511,302	48,000,000
				025-Routine Maintenance of Assets	6,747,320	6,747,320	
				3-Assets			
				002-Machinery and equipment other than transport equipment	5,678,506	5,678,506	68,060,125
				2-Specialised Operations Total	302,956,270	302,956,270	223,695,212
				163-State and National Security Total	3,885,847,911	5,135,768,039	5,146,261,242
001-Headquarters Total					3,885,847,911	5,135,768,039	5,882,968,962
				002-Central Region Headquarters			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				014-Public Utilities			25,889,861
				015-Office supplies			32,285,687
				018-Education supplies			17,508,093
				025-Routine Maintenance of Assets			29,519,954
				3-Assets			
				002-Machinery and equipment other than transport equipment			34,573,508
				7-Administration Total			139,777,103
				020-Management and Support Services Total			139,777,103
				163-State and National Security			
				3-Cyber Security			
				3-Assets			
				002-Machinery and equipment other than transport equipment			33,127,080
				3-Cyber Security Total			33,127,080
				1-Intelligence Services			
				2-Expense			
				012-Internal travel	15,243,380	15,243,380	37,023,000
				013-External travel	7,255,976	7,255,976	
				014-Public Utilities	23,261,479	23,261,479	15,624,000
				015-Office supplies	103,341,897	103,341,897	17,207,229
				016-Medical supplies	15,291,720	15,291,720	
				019-Training expenses	58,420,845	58,420,845	
				022-Food and rations			14,795,340
				023-Other goods and services	19,936,640	19,936,640	
				024-Motor vehicle running expenses	21,125,250	21,125,250	118,592,880
				025-Routine Maintenance of Assets	4,694,683	4,694,683	
				3-Assets			
				001-Transport equipment	76,250,000	76,250,000	
				002-Machinery and equipment other than transport equipment	4,350,478	4,350,478	
				1-Intelligence Services Total	349,172,348	349,172,348	203,242,449
				4-Liason Services			
				2-Expense			
				015-Office supplies			148,704,141
				4-Liason Services Total			148,704,141
				2-Specialised Operations			
				2-Expense			
				012-Internal travel			9,874,802
				013-External travel	8,956,236	8,956,236	42,503,605
				014-Public Utilities			23,436,000
				015-Office supplies	300,000	300,000	
				023-Other goods and services			26,378,520
				2-Specialised Operations Total	9,256,236	9,256,236	102,192,927
				163-State and National Security Total	358,428,584	358,428,584	487,266,597
002-Central Region Headquarters Total					358,428,584	358,428,584	627,043,700
				003-Southern Region Headquarters			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel			8,902,030
				014-Public Utilities			36,768,459
				015-Office supplies			31,630,600
				017-Rentals			26,000,000
				018-Education supplies			14,173,218
				025-Routine Maintenance of Assets			18,402,539

**Vote 091: National Intelligence Service
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	
003-South	020-Management and Support Services	7-Administration	Total				135,876,846	
	020-Management and Support Services Total						135,876,846	
	163-State and National Security							
		3-Cyber Security						
			2-Expense					
				013-External travel			35,645,775	
			3-Assets					
				002-Machinery and equipment other than transport equipment			26,817,160	
		3-Cyber Security	Total				62,462,935	
		1-Intelligence Services						
			2-Expense					
				012-Internal travel	14,027,170	14,027,170	29,920,000	
				013-External travel	16,176,403	16,176,403		
				014-Public Utilities	24,318,819	24,318,819	15,810,000	
				015-Office supplies	103,654,801	103,654,801	13,929,661	
				016-Medical supplies	13,380,255	13,380,255		
				019-Training expenses	63,118,239	63,118,239		
				022-Food and rations			11,977,180	
				023-Other goods and services	18,944,560	18,944,560	21,354,040	
				024-Motor vehicle running expenses	20,874,750	20,874,750	96,003,760	
				025-Routine Maintenance of Assets	4,107,848	4,107,848		
			3-Assets					
				001-Transport equipment	76,250,000	76,250,000		
				002-Machinery and equipment other than transport equipment	3,644,167	3,644,167	27,988,078	
		1-Intelligence Services	Total		358,497,012	358,497,012	216,982,719	
		4-Liason Services						
			2-Expense					
				015-Office supplies			120,379,543	
				023-Other goods and services			10,048,960	
		4-Liason Services	Total				130,428,503	
		2-Specialised Operations						
			2-Expense					
				015-Office supplies	300,000	300,000		
			3-Assets					
				002-Machinery and equipment other than transport equipment			-	
		2-Specialised Operations	Total		300,000	300,000	-	
		163-State and National Security Total				358,797,012	358,797,012	409,874,157
	003-Southern Region Headquarters Total				358,797,012	358,797,012	545,751,003	
	004-Eastern Region Headquarters							
	020-Management and Support Services							
		7-Administration						
			2-Expense					
				012-Internal travel			24,000	
				014-Public Utilities			17,302,804	
				015-Office supplies			8,239,174	
				018-Education supplies			6,669,750	
				025-Routine Maintenance of Assets			8,660,018	
		7-Administration	Total				40,895,746	
	020-Management and Support Services Total						40,895,746	
	163-State and National Security							
		1-Intelligence Services						
			2-Expense					
				012-Internal travel	13,459,590	13,459,590	18,127,544	
				013-External travel	15,248,021	15,248,021		
				014-Public Utilities	22,204,139	22,204,139	7,440,000	
				015-Office supplies	83,486,581	83,486,581	67,264,466	
				016-Medical supplies	12,424,522	12,424,522		
				017-Rentals	6,000,000	6,000,000		
				019-Training expenses	62,466,936	62,466,936		
				022-Food and rations			5,636,320	
				023-Other goods and services	17,448,520	17,448,520		
				024-Motor vehicle running expenses	21,600,000	21,600,000	45,178,240	
				025-Routine Maintenance of Assets	3,814,431	3,814,431		
			3-Assets					
				001-Transport equipment	76,250,000	76,250,000		
				002-Machinery and equipment other than transport equipment	4,271,013	4,271,013	25,790,700	
		1-Intelligence Services	Total		338,673,753	338,673,753	169,437,270	
		4-Liason Services						
			2-Expense					

**Vote 091: National Intelligence Service
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
004-Eas	163-Sta	4-Lias	2-Ex	013-External travel			17,715,659
				4-Liason Services Total			17,715,659
				2-Specialised Operations			
				2-Expense			
				015-Office supplies	300,000	300,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,585,678
				2-Specialised Operations Total	300,000	300,000	2,585,678
				163-State and National Security Total	338,973,753	338,973,753	189,738,607
				004-Eastern Region Headquarters Total	338,973,753	338,973,753	230,634,353
				005-Northern Region Headquarters			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel			24,000
				014-Public Utilities			9,862,804
				015-Office supplies			12,557,388
				018-Education supplies			6,669,750
				022-Food and rations			5,636,320
				025-Routine Maintenance of Assets			8,660,018
				3-Assets			
				002-Machinery and equipment other than transport equipment			13,170,860
				7-Administration Total			56,581,140
				020-Management and Support Services Total			56,581,140
				163-State and National Security			
				3-Cyber Security			
				2-Expense			
				023-Other goods and services			10,048,960
				3-Assets			
				002-Machinery and equipment other than transport equipment			12,619,840
				3-Cyber Security Total			22,668,800
				1-Intelligence Services			
				2-Expense			
				012-Internal travel	12,108,220	12,108,220	18,127,544
				013-External travel	14,355,447	14,355,447	
				014-Public Utilities	19,032,119	19,032,119	30,030,938
				015-Office supplies	89,440,010	89,440,010	62,675,314
				016-Medical supplies	10,513,056	10,513,056	
				017-Rentals	4,000,000	4,000,000	
				019-Training expenses	45,164,329	45,164,329	
				023-Other goods and services	14,456,440	14,456,440	
				024-Motor vehicle running expenses	21,526,599	21,526,599	45,178,240
				025-Routine Maintenance of Assets	3,227,595	3,227,595	
				3-Assets			
				001-Transport equipment	76,250,000	76,250,000	
				002-Machinery and equipment other than transport equipment	3,404,703	3,404,703	
				1-Intelligence Services Total	313,478,518	313,478,518	156,012,036
				4-Liason Services			
				2-Expense			
				013-External travel			17,715,659
				4-Liason Services Total			17,715,659
				2-Specialised Operations			
				2-Expense			
				015-Office supplies	300,000	300,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,585,680
				2-Specialised Operations Total	300,000	300,000	2,585,680
				163-State and National Security Total	313,778,518	313,778,518	198,982,175
				005-Northern Region Headquarters Total	313,778,518	313,778,518	255,563,315
				Grand Total	5,255,825,778	6,505,745,906	7,541,961,333

**Vote 091: National Intelligence Service
Capital Details**

Cost Centre	Program	Project	GFS	Item	2023-24 Approve	2023-24 Revised	2024-25 Estimate
001-Headquarters							
	163-State and National Security						
		26550-Construction of NIS Training Academy					
		2-Expense					
				012-Internal travel			50,000,000
				024-Motor vehicle running expenses			50,000,000
		3-Assets					
				002-Buildings other than dwellings			400,000,000
		26550-Construction of NIS Training Academy Total					500,000,000
	163-State and National Security Total						500,000,000
001-Headquarters Total							500,000,000
Grand Total							500,000,000

Vote 093

Department of Human Resource Management and Development

Recurrent	2024-25 Estimates
Personal Emoluments	77,990,150,919
Other Recurrent Transactions	5,511,800,000
Total Recurrent	83,501,950,919
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	83,501,950,919

Vote 093: Department of Human Resource Management and Development

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	16,764,008	22,585,008	281,060,000
				013-External travel			47,520,000
				015-Office supplies	22,402,000	12,330,500	84,250,000
				020-Acquisition of technical services	285,299,120	285,299,120	300,000,000
				023-Other goods and services			3,380,000
				024-Motor vehicle running expenses	4,023,200	2,679,200	38,790,000
				025-Routine Maintenance of Assets			25,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipmer	50,000,000	50,000,000	210,000,000
				1-Information and Communication Technology Total	378,488,328	372,893,828	990,000,000
				7-Administration			
				2-Expense			
				001-Salaries in Cash	74,596,692	74,000,000	
				003-Other allowances in cash	3,202,944,000	17,304,000	
				007-Other Allowances in Kind	39,237,775,000	631,136,303	
				012-Internal travel	33,915,000	57,802,880	65,306,952
				013-External travel	9,439,000	7,472,800	8,000,000
				014-Public Utilities	66,750,000	77,542,846	78,216,000
				015-Office supplies	33,734,000	55,989,000	33,198,871
				023-Other goods and services	58,037,880	18,400,000	24,400,000
				024-Motor vehicle running expenses	47,408,000	47,408,000	115,456,750
				025-Routine Maintenance of Assets	26,120,000	62,499,278	57,000,000
				119-Premiums	20,000,000	18,000,000	15,000,000
				3-Assets			
				001-Transport equipment	85,000,000	85,000,000	
				002-Machinery and equipment other than transport equipmer	31,250,000	13,403,511	18,090,000
				7-Administration Total	42,926,969,572	1,165,958,618	414,668,573
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	8,000,000	6,000,000	
				015-Office supplies	3,500,000	5,500,000	
				024-Motor vehicle running expenses	1,500,000	977,500	
				3-Assets			
				002-Machinery and equipment other than transport equipmer	5,000,000	5,000,000	
				8-Financial Management and Audit Services Total	18,000,000	17,477,500	
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	62,571,480,112	603,045,000	
				003-Other allowances in cash	42,399,000	26,622,800	
				007-Other Allowances in Kind	4,118,000	2,500,000	
				012-Internal travel	44,167,000	44,167,000	
				013-External travel	34,240,000	9,426,805	
				015-Office supplies	18,663,000	19,000,000	
				024-Motor vehicle running expenses	7,200,000	7,200,000	
				025-Routine Maintenance of Assets	15,000,000	-	
				3-Assets			
				001-Materials and supplies	3,000,000	-	
				002-Machinery and equipment other than transport equipmer	5,000,000	8,000,000	
				9-Human Resource Management Total	62,745,267,112	719,961,605	
				020-Management and Support Services Total	106,068,725,012	2,276,291,551	1,404,668,573
				164-Public Sector Human Resource Management			
				1-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	543,075,072	518,869,176	77,990,150,919
				003-Other allowances in cash	139,987,000	79,400,000	
				007-Other Allowances in Kind	10,237,000	-	
				012-Internal travel	131,304,800	121,248,292	283,190,000
				013-External travel	33,000,000	61,000,000	108,600,000
				014-Public Utilities	2,400,000	2,900,000	
				015-Office supplies	51,876,337	42,546,221	81,698,769
				016-Medical supplies	902,147,703	2,220,620,537	2,288,966,637
				018-Education supplies	120,000,000	190,000,000	472,657,000
				019-Training expenses			3,000,000
				023-Other goods and services	591,045,000	693,045,000	655,706,000
				024-Motor vehicle running expenses	38,502,880	46,745,600	65,436,906
				025-Routine Maintenance of Assets	4,800,000	2,800,000	8,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipmer	20,364,000	103,364,000	42,956,077
				1-Human Resource Management Total	2,588,739,792	4,082,538,826	82,000,362,308
				2-Human Resource Policy Research			

Vote 093: Department of Human Resource Management and Development

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Hea	164-Pub	2-Huma	2-Expense				
				001-Salaries in Cash	37,189,248	-	
				003-Other allowances in cash	21,502,000	-	
				007-Other Allowances in Kind	1,537,000	-	
				012-Internal travel	7,000,000	27,000,000	61,755,000
				015-Office supplies	160,000	-	17,628,924
				024-Motor vehicle running expenses	700,336	15,250,000	17,236,113
			3-Assets				
				002-Machinery and equipment other than transport equipmer	7,500,000	7,500,000	300,000
				2-Human Resource Policy Research Total	75,588,584	49,750,000	96,920,037
				164-Public Sector Human Resource Management Total	2,664,328,376	4,132,288,826	82,097,282,346
001- Headquarters Total					108,733,053,388	6,408,580,377	83,501,950,919
002- Staff Development Institute							
			020-Management and Support Services				
			7-Administration				
			2-Expense				
				001-Salaries in Cash	305,975,604	-	
				003-Other allowances in cash	112,946,000	-	
				007-Other Allowances in Kind	11,078,000	-	
				7-Administration Total	429,999,604	-	
			9-Human Resource Management				
			2-Expense				
				001-Salaries in Cash	63,899,376	-	
				003-Other allowances in cash	32,055,000	-	
				007-Other Allowances in Kind	2,813,000	-	
				9-Human Resource Management Total	98,767,376	-	
				020-Management and Support Services Total	528,766,980	-	
002- Staff Development Institute Total					528,766,980	-	
Grand Total					109,261,820,368	6,408,580,377	83,501,950,919

Vote 097

Civil Service Commission

Recurrent	2024-25 Estimates
Personal Emoluments	474,337,221
Other Recurrent Transactions	768,734,052
Total Recurrent	1,243,071,273
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	1,243,071,273

Vote 097: Civil Service Commission

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Civil Service Commission							
020-Management and Support Services							
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	14,900,000	10,500,000	40,100,000
				013-External travel	2,800,000	2,800,000	45,600,000
				014-Public Utilities	403,000	403,000	473,000
				015-Office supplies	7,152,402	6,902,402	20,771,959
				018-Education supplies	1,300,000	1,300,000	1,800,000
				019-Training expenses	1,300,000	1,300,000	1,200,000
				024-Motor vehicle running expenses	1,420,500	1,420,500	4,402,500
				3-Assets			
				002-Machinery and equipment other than transport equipment	5,600,000	5,600,000	20,000,000
				1-Information and Communication Technology Total	34,875,902	30,225,902	134,347,459
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel	5,605,000	5,505,000	5,260,000
				015-Office supplies	1,250,720	400,720	1,333,341
				024-Motor vehicle running expenses	260,000	260,000	1,094,000
				3-Cross Cutting Issues Total	7,115,720	6,165,720	7,687,341
				7-Administration			
				2-Expense			
				003-Other allowances in cash			41,640,000
				012-Internal travel	25,075,000	29,575,000	46,175,000
				013-External travel	6,600,000	19,700,000	18,500,000
				014-Public Utilities	59,640,000	59,640,000	67,200,000
				015-Office supplies	33,837,988	38,037,988	54,341,283
				018-Education supplies	750,000	4,250,000	1,200,000
				019-Training expenses	1,350,000	1,350,000	5,000,000
				023-Other goods and services	24,800,000	18,300,000	25,600,000
				024-Motor vehicle running expenses	54,800,000	54,800,000	90,468,000
				025-Routine Maintenance of Assets	20,510,000	23,881,890	26,020,000
				119-Premiums	6,000,000	2,200,000	5,000,000
				3-Assets			
				001-Transport equipment	240,000,000	240,000,000	
				002-Machinery and equipment other than transport equipment	7,100,000	7,100,000	8,500,000
				7-Administration Total	480,462,988	498,834,878	389,644,283
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	16,680,000	16,680,000	21,404,557
				013-External travel	2,827,662	2,827,662	5,900,000
				015-Office supplies	330,000	-	480,000
				018-Education supplies	2,100,000	1,900,000	3,957,676
				019-Training expenses	1,800,000	1,800,000	
				024-Motor vehicle running expenses	1,500,000	1,500,000	4,040,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	2,000,000
				8-Financial Management and Audit Services Total	26,237,662	25,707,662	37,782,233
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	385,646,100	463,225,087	428,399,721
				003-Other allowances in cash	2,954,000	2,954,000	4,297,500
				012-Internal travel	4,325,000	3,025,000	13,250,000
				013-External travel	7,514,183	7,514,183	16,734,000
				015-Office supplies	2,446,007	646,007	2,181,736
				018-Education supplies	3,500,000	3,150,000	3,600,000
				019-Training expenses	3,006,000	3,006,000	
				024-Motor vehicle running expenses	676,000	676,000	1,641,000
				9-Human Resource Management Total	410,067,290	484,196,277	470,103,957
				020-Management and Support Services Total	958,759,562	1,045,130,439	1,039,565,273
				112-Recruitment and Disciplinary Case Management			
				1-Recruitment and Selection			
				2-Expense			
				012-Internal travel	41,210,000	41,210,000	47,855,000
				014-Public Utilities	900,000	900,000	
				015-Office supplies	47,732,836	47,732,836	45,252,625
				024-Motor vehicle running expenses	8,215,400	8,215,400	9,846,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	4,501,600	4,501,600	
				1-Recruitment and Selection Total	102,559,836	102,559,836	102,953,625
				2-Disciplinary Case Mngement			
				2-Expense			
				012-Internal travel	18,133,000	12,987,500	35,245,000
				015-Office supplies	3,927,890	281,500	18,000,000

Vote 097: Civil Service Commission

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Civ	112-Rec	2-Disciplinary	2-Ex	024-Motor vehicle running expenses	1,056,000	1,056,000	17,025,375
				2-Disciplinary Case Mngement Total	23,116,890	14,325,000	70,270,375
				112-Recruitment and Disciplinary Case Management Total	125,676,726	116,884,836	173,224,000
001- Civil Service Commission Total					1,084,436,288	1,162,015,275	1,212,789,273
003- Judicial Service Commission							
				112-Recruitment and Disciplinary Case Management			
				1-Recruitment and Selection			
				2-Expense			
				012-Internal travel	3,622,000	3,622,000	900,000
				015-Office supplies	2,993,150	2,993,150	7,000,000
				024-Motor vehicle running expenses	200,000	200,000	2,188,000
				1-Recruitment and Selection Total	6,815,150	6,815,150	10,088,000
				2-Disciplinary Case Mngement			
				2-Expense			
				012-Internal travel	2,230,000	2,230,000	
				015-Office supplies	411,000	411,000	
				024-Motor vehicle running expenses	200,000	200,000	
				2-Disciplinary Case Management Total	2,841,000	2,841,000	
				112-Recruitment and Disciplinary Case Management Total	9,656,150	9,656,150	10,088,000
003- Judicial Service Commission Total					9,656,150	9,656,150	10,088,000
004- Prison Service Commission							
				112-Recruitment and Disciplinary Case Management			
				1-Recruitment and Selection			
				2-Expense			
				012-Internal travel	2,377,000	2,377,000	
				015-Office supplies	3,751,365	3,751,365	8,001,000
				024-Motor vehicle running expenses	487,500	487,500	2,188,000
				1-Recruitment and Selection Total	6,615,865	6,615,865	10,189,000
				2-Disciplinary Case Mngement			
				2-Expense			
				012-Internal travel	445,000	445,000	
				015-Office supplies	1,304,059	1,304,059	
				024-Motor vehicle running expenses	260,000	260,000	
				2-Disciplinary Case Mngement Total	2,009,059	2,009,059	
				112-Recruitment and Disciplinary Case Management Total	8,624,924	8,624,924	10,189,000
004- Prison Service Commission Total					8,624,924	8,624,924	10,189,000
002- Police Service Commission							
				112-Recruitment and Disciplinary Case Management			
				1-Recruitment and Selection			
				2-Expense			
				012-Internal travel	2,605,000	2,605,000	5,520,000
				015-Office supplies	3,557,540	3,557,540	1,750,000
				024-Motor vehicle running expenses	52,000	52,000	2,735,000
				1-Recruitment and Selection Total	6,214,540	6,214,540	10,005,000
				2-Disciplinary Case Mngement			
				2-Expense			
				012-Internal travel	2,120,000	2,120,000	
				015-Office supplies	200,000	200,000	
				024-Motor vehicle running expenses	156,000	156,000	
				2-Disciplinary Case Management Total	2,476,000	2,476,000	
				112-Recruitment and Disciplinary Case Management Total	8,690,540	8,690,540	10,005,000
002- Police Service Commission Total					8,690,540	8,690,540	10,005,000
Grand Total					1,111,407,902	1,188,986,889	1,243,071,273

Vote 100
Ministry of Defence

Recurrent	2024-25 Estimates
Personal Emoluments	362,875,536
Other Recurrent Transactions	711,750,000
Total Recurrent	1,074,625,536
Development	
Development 1	-
Development 2	3,430,031,724
Total Development	3,430,031,724
Total Vote	4,504,657,260

Vote 100: Ministry of Defence

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
012-Internal travel					3,200,000	3,200,000	5,545,000
013-External travel							2,000,000
015-Office supplies					400,000	400,000	
024-Motor vehicle running expenses					1,000,000	1,000,000	4,455,000
1-Information and Communication Technology Total					4,600,000	4,600,000	12,000,000
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel					9,600,000	9,600,000	1,800,000
013-External travel							2,000,000
015-Office supplies					200,000	200,000	
020-Acquisition of technical services							10,000,000
024-Motor vehicle running expenses					200,000	200,000	10,000,000
025-Routine Maintenance of Assets							13,000,000
2-Planning, Monitoring and Evaluation Total					10,000,000	10,000,000	36,800,000
3-Cross Cutting Issues							
2-Expense							
012-Internal travel					8,190,000	8,190,000	9,800,000
015-Office supplies					350,000	350,000	1,000,000
024-Motor vehicle running expenses					4,600,000	4,600,000	1,200,000
3-Cross Cutting Issues Total					13,140,000	13,140,000	12,000,000
7-Administration							
2-Expense							
012-Internal travel					34,600,000	34,600,000	116,400,000
013-External travel					30,000,000	30,000,000	132,300,000
014-Public Utilities					28,400,000	28,400,000	55,200,000
015-Office supplies					30,150,000	30,150,000	34,200,000
023-Other goods and services					19,100,000	19,100,000	32,250,000
024-Motor vehicle running expenses					32,510,000	32,510,000	117,400,000
025-Routine Maintenance of Assets					14,000,000	14,000,000	26,000,000
119-Premiums					5,000,000	5,000,000	8,000,000
3-Assets							
002-Machinery and equipment other than transport equipment					6,900,000	6,900,000	21,000,000
7-Administration Total					200,660,000	200,660,000	542,750,000
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel					20,426,691	20,426,691	15,340,000
015-Office supplies					6,100,000	6,100,000	250,000
024-Motor vehicle running expenses					7,318,006	7,318,006	4,410,000
8-Financial Management and Audit Services Total					33,844,697	33,844,697	20,000,000
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					311,002,175	353,485,433	329,400,536
003-Other allowances in cash					3,149,000	3,149,000	33,475,000
012-Internal travel					36,309,000	36,309,000	13,050,000
013-External travel					54,300,000	54,300,000	6,516,000
014-Public Utilities					5,800,000	5,800,000	
015-Office supplies					6,340,000	6,340,000	675,000
018-Education supplies					3,500,000	3,500,000	3,200,000
020-Acquisition of technical services					5,000,000	5,000,000	
024-Motor vehicle running expenses					14,040,000	14,040,000	6,559,000
025-Routine Maintenance of Assets					1,750,000	1,750,000	
119-Premiums					600,000	600,000	
3-Assets							
002-Machinery and equipment other than transport equipment					5,000,000	5,000,000	
9-Human Resource Management Total					446,790,175	489,273,433	392,875,536
020-Management and Support Services Total					709,034,872	751,518,130	1,016,425,536
113-Defence Policy Management							
1-Defence Policy							
2-Expense							
012-Internal travel							5,430,000
013-External travel							37,500,000
014-Public Utilities							150,000
015-Office supplies							14,360,000
023-Other goods and services							460,000
024-Motor vehicle running expenses							300,000

Vote 100: Ministry of Defence

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Head	113-Defen	1-Defence Policy		Total			58,200,000
	113-Defence Policy Management Total						58,200,000
001- Headquarters Total					709,034,872	751,518,130	1,074,625,536
Grand Total					709,034,872	751,518,130	1,074,625,536

Vote 100: Ministry of Defence

Capital Details

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
113-Defence Policy Management							
		14700 - Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks					
		2-Expense					
				012-Internal travel	95,000,000	95,000,000	54,000,000
				013-External travel	38,000,000	38,000,000	110,000,000
				015-Office supplies	5,000,000	5,000,000	10,000,000
				018-Education supplies	13,000,000	13,000,000	10,000,000
				020-Acquisition of technical services	630,000,000	630,000,000	1,771,031,724
				024-Motor vehicle running expenses	7,000,000	7,000,000	30,000,000
				025-Routine Maintenance of Assets	15,000,000	15,000,000	30,000,000
				119-Premiums			5,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			20,000,000
		14700 - Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks Total			803,000,000	803,000,000	2,040,031,724
		22250 - Water Reticulation Project for Barracks					
		2-Expense					
				012-Internal travel	60,000,000	49,673,167	72,000,000
				013-External travel	13,000,000	-	
				015-Office supplies	2,000,000	1,000,000	9,000,000
				018-Education supplies	8,000,000	-	
				020-Acquisition of technical services	400,000,000	433,326,833	1,287,317,352
				024-Motor vehicle running expenses	8,000,000	8,000,000	21,682,648
				025-Routine Maintenance of Assets	5,000,000	5,000,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment	1,000,000	-	
		22250 - Water Reticulation Project for Barracks Total			497,000,000	497,000,000	1,390,000,000
		113-Defence Policy Management Total			1,300,000,000	1,300,000,000	3,430,031,724
001- Headquarters Total					1,300,000,000	1,300,000,000	3,430,031,724
Grand Total					1,300,000,000	1,300,000,000	3,430,031,724

Vote 101

Malawi Defence Force

Recurrent	2024-25 Estimates
Personal Emoluments	97,514,894,754
Other Recurrent Transactions	106,200,169,449
Total Recurrent	203,715,064,203
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	203,715,064,203

Vote 101: Malawi Defence Force

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel			20,100,000
				013-External travel			15,750,500
				015-Office supplies			27,648,500
				019-Training expenses			15,000,000
				023-Other goods and services	9,406,130,000	9,406,130,000	2,424,244,800
				024-Motor vehicle running expenses			25,000,500
				025-Routine Maintenance of Assets			4,234,552,525
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,780,850,469
				1-Information and Communication Technology Total	9,406,130,000	9,406,130,000	10,543,147,294
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			108,467,190
				013-External travel			265,500,000
				015-Office supplies			138,357,820
				016-Medical supplies			9,580,000
				018-Education supplies			8,918,400
				019-Training expenses			8,750,000
				020-Acquisition of technical services			1,200,000
				023-Other goods and services			26,199,000
				024-Motor vehicle running expenses			312,949,090
				025-Routine Maintenance of Assets			47,540,527
				3-Assets			
				001-Materials and supplies			600,000,000
				2-Planning, Monitoring and Evaluation Total			1,527,462,027
				7-Administration			
				2-Expense			
				012-Internal travel	158,896,800	158,896,800	
				013-External travel	209,344,050	209,344,050	
				015-Office supplies	50,354,000	50,354,000	
				016-Medical supplies	19,800,000	19,800,000	
				018-Education supplies	5,250,000	5,250,000	
				019-Training expenses	6,450,000	6,450,000	
				023-Other goods and services	25,910,400	25,910,400	
				024-Motor vehicle running expenses	41,078,900	41,078,900	
				3-Assets			
				001-Materials and supplies	17,050,000	17,050,000	
				7-Administration Total	534,134,150	534,134,150	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	4,800,000	4,800,000	78,000,000
				013-External travel			38,500,000
				015-Office supplies	13,510,000	13,510,000	113,500,000
				019-Training expenses			17,500,000
				024-Motor vehicle running expenses	4,780,000	4,780,000	
				025-Routine Maintenance of Assets			12,500,000
				8-Financial Management and Audit Services Total	23,090,000	23,090,000	260,000,000
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	48,827,320,780	73,656,278,858	58,311,596,972
				003-Other allowances in cash	24,147,057,510	24,147,057,510	38,826,297,782
				012-Internal travel			20,750,000
				015-Office supplies	6,000,000	6,000,000	41,200,500
				019-Training expenses			5,201,160,357
				023-Other goods and services			500,000
				024-Motor vehicle running expenses			58,500,500
				025-Routine Maintenance of Assets			3,055,000
				9-Human Resource Management Total	72,980,378,290	97,809,336,368	102,463,061,111
				020-Management and Support Services Total	82,943,732,440	107,772,690,518	114,793,670,432
				107-Anchor Farms Development			
				1-Mega Farms			
				2-Expense			
				021-Agricultural Inputs	1,000,000,000	1,000,000,000	
				1-Mega Farms Total	1,000,000,000	1,000,000,000	
				107-Anchor Farms Development Total	1,000,000,000	1,000,000,000	
				114-Defence Security			
				6-Military Training			
				2-Expense			
				012-Internal travel			21,852,000
				015-Office supplies	10,700,000	10,700,000	31,739,100

Vote 101: Malawi Defence Force

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters	114-Defence	6-Military	2-Expense	018-Education supplies	3,800,000	3,800,000	14,591,000
				019-Training expenses	4,566,920,700	4,566,920,700	2,903,693,160
				024-Motor vehicle running expenses			15,817,900
				6-Military Training Total	4,581,420,700	4,581,420,700	2,987,693,160
				7-Military Logistics			
				2-Expense			
				012-Internal travel	4,700,000	4,700,000	15,200,000
				014-Public Utilities	3,791,500,000	3,791,500,000	10,000,000,000
				015-Office supplies	2,922,585,000	2,922,585,000	5,985,185,870
				017-Rentals	7,600,000	7,600,000	
				018-Education supplies	21,700,000	21,700,000	
				020-Acquisition of technical services	23,063,913,324	28,669,225,714	1,451,846,580
				022-Food and rations	7,292,160,000	7,292,160,000	7,634,712,541
				023-Other goods and services	3,855,162,400	3,855,162,400	2,903,693,160
				024-Motor vehicle running expenses	236,725,950	236,725,950	34,000,450
				025-Routine Maintenance of Assets	12,107,018,550	12,107,018,550	2,989,193,160
				119-Premiums			40,000,000
				3-Assets			
				001-Materials and supplies	158,822,150	158,822,150	75,000,000
				001-Transport equipment	8,920,000,000	8,920,000,000	20,965,638,131
				001-Weapons systems			15,044,780,187
				002-Buildings other than dwellings			197,088,173
				7-Military Logistics Total	62,381,887,374	67,987,199,764	67,336,338,252
				114-Defence Security Total	66,963,308,074	72,568,620,464	70,324,031,412
				115-Military Services and Operations Support			
				2-Military Medical Services			
				2-Expense			
				012-Internal travel	6,450,000	6,450,000	8,100,000
				013-External travel			12,276,504
				015-Office supplies	32,330,000	32,330,000	27,641,500
				016-Medical supplies	163,401,100	163,401,100	387,310,896
				019-Training expenses			1,800,000
				023-Other goods and services			5,741,500
				024-Motor vehicle running expenses	3,400,000	3,400,000	23,829,600
				025-Routine Maintenance of Assets	10,040,000	10,040,000	13,300,000
				2-Military Medical Services Total	215,621,100	215,621,100	480,000,000
				1-Military Intelligence			
				2-Expense			
				012-Internal travel	21,300,000	21,300,000	44,100,000
				015-Office supplies			21,618,650
				019-Training expenses			13,335,600
				024-Motor vehicle running expenses			22,793,600
				025-Routine Maintenance of Assets			6,152,150
				1-Military Intelligence Total	21,300,000	21,300,000	108,000,000
				3-Military Legal Services			
				2-Expense			
				012-Internal travel	4,450,000	4,450,000	14,449,550
				015-Office supplies	12,040,000	12,040,000	10,050,000
				023-Other goods and services			9,500,450
				024-Motor vehicle running expenses			12,500,000
				025-Routine Maintenance of Assets			1,500,000
				3-Military Legal Services Total	16,490,000	16,490,000	48,000,000
				115-Military Services and Operations Support Total	253,411,100	253,411,100	636,000,000
				001- Headquarters Total	151,160,451,614	181,594,722,082	185,753,701,844
				003- Zomba Airbase			
				114-Defence Security			
				1-Military Airforce			
				2-Expense			
				012-Internal travel	4,450,000	4,450,000	4,628,000
				014-Public Utilities			-
				015-Office supplies	12,857,510	12,857,510	12,148,770
				016-Medical supplies	848,800	848,800	882,752
				018-Education supplies	600,000	600,000	624,000
				019-Training expenses	8,978,000	8,978,000	9,337,120
				023-Other goods and services	3,086,600	3,086,600	610,064
				024-Motor vehicle running expenses	43,185,713	43,185,713	48,750,582
				025-Routine Maintenance of Assets	84,393,377	84,393,377	85,418,712
				3-Assets			
				001-Transport equipment			2,600,000
				1-Military Airforce Total	158,400,000	158,400,000	165,000,000
				114-Defence Security Total	158,400,000	158,400,000	165,000,000
				003- Zomba Airbase Total	158,400,000	158,400,000	165,000,000
				004- Lilongwe Airbase			
				114-Defence Security			

Vote 101: Malawi Defence Force

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
004- Lilo	114-Def	1-Military Airforce					
				2-Expense			
				012-Internal travel	3,600,000	3,600,000	3,750,000
				014-Public Utilities			984,685
				015-Office supplies	13,743,720	13,743,720	14,331,687
				016-Medical supplies	1,209,300	1,209,300	1,259,688
				018-Education supplies	539,200	539,200	561,667
				019-Training expenses	11,900,000	11,900,000	12,395,834
				023-Other goods and services	4,946,399	4,946,399	1,860,830
				024-Motor vehicle running expenses	42,700,000	42,700,000	44,479,168
				025-Routine Maintenance of Assets	78,801,381	78,801,381	82,084,775
				3-Assets			
				001-Materials and supplies	960,000	960,000	
				001-Transport equipment			3,291,667
				1-Military Airforce Total	158,400,000	158,400,000	165,000,000
				114-Defence Security Total	158,400,000	158,400,000	165,000,000
004- Lilongwe Airbase Total					158,400,000	158,400,000	165,000,000
005- Chilumba Garrison							
				114-Defence Security			
				5-Infantry			
				2-Expense			
				012-Internal travel	6,176,000	6,176,000	6,416,629
				014-Public Utilities	850,000	850,000	883,117
				015-Office supplies	13,007,992	13,007,992	13,514,796
				016-Medical supplies	1,918,897	1,918,897	1,993,659
				019-Training expenses	16,484,680	16,484,680	17,126,940
				023-Other goods and services	3,831,568	3,831,568	3,980,850
				024-Motor vehicle running expenses	77,286,863	77,286,863	80,298,036
				025-Routine Maintenance of Assets	34,444,000	34,444,000	35,785,973
				5-Infantry Total	154,000,000	154,000,000	160,000,000
				114-Defence Security Total	154,000,000	154,000,000	160,000,000
005- Chilumba Garrison Total					154,000,000	154,000,000	160,000,000
006- Moyale Barracks							
				114-Defence Security			
				5-Infantry			
				2-Expense			
				012-Internal travel	7,116,000	7,116,000	7,471,800
				015-Office supplies	25,256,108	25,256,108	26,268,913
				016-Medical supplies	2,100,000	2,100,000	2,205,000
				019-Training expenses	27,100,000	27,100,000	28,455,000
				023-Other goods and services	19,199,666	19,199,666	20,159,649
				024-Motor vehicle running expenses	57,899,995	57,899,995	70,794,995
				025-Routine Maintenance of Assets	26,328,231	26,328,231	27,644,643
				5-Infantry Total	165,000,000	165,000,000	183,000,000
				114-Defence Security Total	165,000,000	165,000,000	183,000,000
006- Moyale Barracks Total					165,000,000	165,000,000	183,000,000
007- Mvera Support Battalion							
				114-Defence Security			
				4-Combat Support			
				2-Expense			
				012-Internal travel	4,131,200	4,131,200	4,441,040
				015-Office supplies	17,576,560	17,576,560	22,994,802
				016-Medical supplies	1,963,800	1,963,800	1,111,085
				019-Training expenses	9,901,142	9,901,142	10,643,728
				023-Other goods and services	1,724,000	1,724,000	1,853,300
				024-Motor vehicle running expenses	68,730,030	68,730,030	80,884,782
				025-Routine Maintenance of Assets	27,973,268	27,973,268	30,071,263
				4-Combat Support Total	132,000,000	132,000,000	152,000,000
				114-Defence Security Total	132,000,000	132,000,000	152,000,000
007- Mvera Support Battalion Total					132,000,000	132,000,000	152,000,000
008- Parachute Battalion							
				114-Defence Security			
				5-Infantry			
				2-Expense			
				012-Internal travel	8,008,000	8,008,000	9,018,480
				015-Office supplies	14,734,240	14,734,240	19,618,294
				018-Education supplies	3,324,800	3,324,800	3,524,288
				019-Training expenses	18,000,000	18,000,000	16,160,000
				023-Other goods and services	4,158,600	4,158,600	4,408,116
				024-Motor vehicle running expenses	45,000,000	45,000,000	50,700,000
				025-Routine Maintenance of Assets	38,274,360	38,274,360	41,570,822
				5-Infantry Total	131,500,000	131,500,000	145,000,000
				4-Combat Support			
				2-Expense			

Vote 101: Malawi Defence Force

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
008- Par	114-Def	4-Com	2-Ex	012-Internal travel	500,000	500,000	
				4-Combat Support Total	500,000	500,000	
				114-Defence Security Total	132,000,000	132,000,000	145,000,000
008- Parachute Battalion Total					132,000,000	132,000,000	145,000,000
009- Malawi Armed Forces College							
				114-Defence Security			
				6-Military Training			
				2-Expense			
				012-Internal travel	4,812,800	4,812,800	5,342,208
				015-Office supplies	25,561,825	25,561,825	28,473,626
				018-Education supplies	1,440,000	1,440,000	1,608,400
				019-Training expenses	5,600,000	5,600,000	6,216,000
				023-Other goods and services	4,800,000	4,800,000	5,328,000
				024-Motor vehicle running expenses	36,925,375	36,925,375	45,987,166
				025-Routine Maintenance of Assets	19,860,000	19,860,000	27,044,600
				6-Military Training Total	99,000,000	99,000,000	120,000,000
				114-Defence Security Total	99,000,000	99,000,000	120,000,000
009- Malawi Armed Forces College Total					99,000,000	99,000,000	120,000,000
010- Kamuzu Barracks							
				114-Defence Security			
				5-Infantry			
				2-Expense			
				012-Internal travel	2,450,000	2,450,000	2,670,500
				014-Public Utilities	1,800,000	1,800,000	1,962,000
				015-Office supplies	25,980,000	25,980,000	36,468,200
				016-Medical supplies	800,000	800,000	
				018-Education supplies			3,872,000
				019-Training expenses	14,397,000	14,397,000	15,692,730
				023-Other goods and services	9,820,000	9,820,000	10,703,800
				024-Motor vehicle running expenses	81,233,000	81,233,000	90,543,970
				025-Routine Maintenance of Assets	28,520,000	28,520,000	33,086,800
				5-Infantry Total	165,000,000	165,000,000	195,000,000
				114-Defence Security Total	165,000,000	165,000,000	195,000,000
010- Kamuzu Barracks Total					165,000,000	165,000,000	195,000,000
011- Malawi Army Marine Unit							
				114-Defence Security			
				3-Military Maritime			
				2-Expense			
				012-Internal travel	8,770,000	8,770,000	9,633,845
				015-Office supplies	14,533,948	14,533,948	20,115,081
				016-Medical supplies	940,000	940,000	
				019-Training expenses	8,600,000	8,600,000	16,082,040
				020-Acquisition of technical services			5,652,650,722
				023-Other goods and services	1,478,832	1,478,832	1,624,497
				024-Motor vehicle running expenses	66,000,000	66,000,000	72,501,000
				025-Routine Maintenance of Assets	27,897,940	27,897,940	1,525,043,537
				3-Assets			
				001-Materials and supplies	3,779,280	3,779,280	
				3-Military Maritime Total	132,000,000	132,000,000	7,297,650,722
				114-Defence Security Total	132,000,000	132,000,000	7,297,650,722
011- Malawi Army Marine Unit Total					132,000,000	132,000,000	7,297,650,722
012- Cobbe Barracks							
				114-Defence Security			
				5-Infantry			
				2-Expense			
				012-Internal travel	6,730,000	6,730,000	7,138,838
				015-Office supplies	33,826,484	33,826,484	35,876,369
				016-Medical supplies	1,536,936	1,536,936	1,630,074
				018-Education supplies	4,553,173	4,553,173	4,829,095
				019-Training expenses	14,306,080	14,306,080	15,173,028
				023-Other goods and services	2,100,000	2,100,000	2,227,260
				024-Motor vehicle running expenses	76,730,440	76,730,440	88,380,305
				025-Routine Maintenance of Assets	25,216,887	25,216,887	29,745,030
				5-Infantry Total	165,000,000	165,000,000	185,000,000
				114-Defence Security Total	165,000,000	165,000,000	185,000,000
012- Cobbe Barracks Total					165,000,000	165,000,000	185,000,000
013- Muluzi Barracks							
				114-Defence Security			
				5-Infantry			
				2-Expense			
				012-Internal travel	12,442,000	12,442,000	4,250,730
				014-Public Utilities	144,000	144,000	153,360
				015-Office supplies	7,469,930	7,469,930	24,375,475
				016-Medical supplies	1,728,000	1,728,000	3,840,320

Vote 101: Malawi Defence Force

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
013- Mul	114-Def	5-Infan	2-Ex	019-Training expenses	3,244,001	3,244,001	3,454,861
				023-Other goods and services	3,310,000	3,310,000	3,525,150
				024-Motor vehicle running expenses	74,194,897	74,194,897	79,017,565
				025-Routine Maintenance of Assets	29,467,172	29,467,172	31,382,538
				5-Infantry Total	132,000,000	132,000,000	150,000,000
				114-Defence Security Total	132,000,000	132,000,000	150,000,000
013- Muluzi Barracks Total					132,000,000	132,000,000	150,000,000
014- Malawi Army Secondary							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	4,866,400	4,866,400	5,527,777
				015-Office supplies	4,837,925	4,837,925	7,497,818
				018-Education supplies	8,182,400	8,182,400	15,298,479
				019-Training expenses	4,378,671	4,378,671	4,975,922
				022-Food and rations	9,221,895	9,221,895	10,479,761
				023-Other goods and services	900,000	900,000	1,022,760
				024-Motor vehicle running expenses	13,301,864	13,301,864	30,116,238
				025-Routine Maintenance of Assets	20,310,845	20,310,845	25,081,244
				7-Administration Total	66,000,000	66,000,000	100,000,000
				020-Management and Support Services Total	66,000,000	66,000,000	100,000,000
014- Malawi Army Secondary Total					66,000,000	66,000,000	100,000,000
015- Malawi Army Air Wing Headquarters							
				114-Defence Security			
				1-Military Airforce			
				2-Expense			
				012-Internal travel	6,944,000	6,944,000	7,299,108
				013-External travel	2,700,000	2,700,000	
				014-Public Utilities	750,000	750,000	788,325
				015-Office supplies	20,727,200	20,727,200	30,411,200
				016-Medical supplies	2,000,000	2,000,000	2,889,070
				018-Education supplies	700,000	700,000	2,735,770
				019-Training expenses	16,848,800	16,848,800	12,713,344
				020-Acquisition of technical services	4,500,000	4,500,000	4,729,950
				023-Other goods and services	840,000	840,000	3,148,448
				024-Motor vehicle running expenses	32,000,000	32,000,000	40,635,200
				025-Routine Maintenance of Assets	13,790,000	13,790,000	5,668,021,036
				3-Assets			
				001-Materials and supplies	3,800,000	3,800,000	
				1-Military Airforce Total	105,600,000	105,600,000	5,773,371,451
				114-Defence Security Total	105,600,000	105,600,000	5,773,371,451
015- Malawi Army Air Wing Headquarters Total					105,600,000	105,600,000	5,773,371,451
016- 93 Brigade							
				114-Defence Security			
				5-Infantry			
				2-Expense			
				012-Internal travel	4,880,519	4,880,519	6,316,386
				014-Public Utilities			2,140,290
				015-Office supplies	10,375,086	10,375,086	42,643,121
				016-Medical supplies			6,188,828
				018-Education supplies	1,083,720	1,083,720	
				019-Training expenses	14,157,600	14,157,600	
				023-Other goods and services	25,165,750	25,165,750	36,702,623
				024-Motor vehicle running expenses	34,934,511	34,934,511	41,008,752
				025-Routine Maintenance of Assets	28,202,814	28,202,814	
				5-Infantry Total	118,800,000	118,800,000	135,000,000
				114-Defence Security Total	118,800,000	118,800,000	135,000,000
016- 93 Brigade Total					118,800,000	118,800,000	135,000,000
017- 94 Brigade							
				114-Defence Security			
				5-Infantry			
				2-Expense			
				012-Internal travel	4,266,000	4,266,000	4,524,520
				014-Public Utilities	1,280,000	1,280,000	1,093,936
				015-Office supplies	27,023,052	27,023,052	32,160,649
				016-Medical supplies	900,000	900,000	954,540
				019-Training expenses			10,763,632
				023-Other goods and services	16,484,000	16,484,000	9,483,530
				024-Motor vehicle running expenses	30,803,400	30,803,400	34,670,086
				025-Routine Maintenance of Assets	18,243,548	18,243,548	21,349,107
				5-Infantry Total	99,000,000	99,000,000	115,000,000
				114-Defence Security Total	99,000,000	99,000,000	115,000,000
017- 94 Brigade Total					99,000,000	99,000,000	115,000,000
018- Engineering Battalion							

Vote 101: Malawi Defence Force

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
018- Eng	114-Defence Security						
		5-Infantry					
			2-Expense				
				012-Internal travel	1,268,000	1,268,000	
				015-Office supplies	11,910,000	11,910,000	
				016-Medical supplies	697,524	697,524	
				018-Education supplies	580,000	580,000	
				019-Training expenses	3,400,000	3,400,000	
				023-Other goods and services	4,656,000	4,656,000	
				024-Motor vehicle running expenses	72,000,000	72,000,000	
				025-Routine Maintenance of Assets	24,288,476	24,288,476	
		5-Infantry Total			118,800,000	118,800,000	
			2-Military Engineering				
			2-Expense				
				012-Internal travel			1,334,190
				015-Office supplies			28,530,342
				016-Medical supplies			733,935
				018-Education supplies			610,276
				019-Training expenses			3,577,480
				023-Other goods and services			9,899,043
				024-Motor vehicle running expenses			60,758,400
				025-Routine Maintenance of Assets			29,556,334
		2-Military Engineering Total					135,000,000
		114-Defence Security Total			118,800,000	118,800,000	135,000,000
018- Engineering Battalion Total					118,800,000	118,800,000	135,000,000
002- Malawi Defence Force Airwing							
	114-Defence Security						
		5-Infantry					
			2-Expense				
				012-Internal travel	4,927,200	4,927,200	6,011,182
				014-Public Utilities	1,320,000	1,320,000	1,597,200
				015-Office supplies	17,818,662	17,818,662	29,721,311
				019-Training expenses	12,188,812	12,188,812	14,748,463
				023-Other goods and services	17,545,332	17,545,332	23,229,852
				024-Motor vehicle running expenses	38,500,000	38,500,000	50,585,000
				025-Routine Maintenance of Assets	6,699,994	6,699,994	9,106,993
		5-Infantry Total			99,000,000	99,000,000	135,000,000
		114-Defence Security Total			99,000,000	99,000,000	135,000,000
002- Malawi Defence Force Airwing Total					99,000,000	99,000,000	135,000,000
019 - Malawi Army Service							
	114-Defence Security						
		5-Infantry					
			2-Expense				
				016-Medical supplies			3,292,102
		5-Infantry Total					3,292,102
		4-Combat Support					
			2-Expense				
				012-Internal travel			9,011,182
				014-Public Utilities			3,597,200
				015-Office supplies			39,721,311
				019-Training expenses			14,748,463
				023-Other goods and services			15,229,852
				024-Motor vehicle running expenses			48,585,000
				025-Routine Maintenance of Assets			11,814,891
		4-Combat Support Total					142,707,898
		114-Defence Security Total					146,000,000
019 - Malawi Army Service Total							146,000,000
024 - Artillery Regiment							
	020-Management and Support Services						
		7-Administration					
			2-Expense				
				016-Medical supplies			1,200,000
				019-Training expenses			8,500,000
				023-Other goods and services			2,700,000
				024-Motor vehicle running expenses			45,000,000
				025-Routine Maintenance of Assets			15,300,000
		7-Administration Total					72,700,000
		020-Management and Support Services Total					72,700,000
	114-Defence Security						
		4-Combat Support					
			2-Expense				
				012-Internal travel			6,719,998
				014-Public Utilities			4,201,915
				015-Office supplies			36,378,087

Vote 101: Malawi Defence Force

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
024 - Artillery	114-Defence Security	4-Combat Support		4-Combat Support Total			47,300,000
				114-Defence Security Total			47,300,000
024 - Artillery Regiment Total							120,000,000
023-Malawi Defence Force Command and Staff College							
				114-Defence Security			
				6-Military Training			
				2-Expense			
				012-Internal travel			6,016,920
				014-Public Utilities			2,400,000
				015-Office supplies			37,919,287
				019-Training expenses			3,400,000
				023-Other goods and services			18,286,600
				024-Motor vehicle running expenses			45,000,000
				025-Routine Maintenance of Assets			18,977,193
				6-Military Training Total			132,000,000
				114-Defence Security Total			132,000,000
023-Malawi Defence Force Command and Staff College Total							
021 - Transport Battalion							
				114-Defence Security			
				7-Military Logistics			
				2-Expense			
				012-Internal travel			1,334,144
				015-Office supplies			31,530,250
				016-Medical supplies			1,512,563
				018-Education supplies			1,610,276
				019-Training expenses			4,577,480
				023-Other goods and services			4,691,473
				024-Motor vehicle running expenses			45,758,400
				025-Routine Maintenance of Assets			8,985,414
				7-Military Logistics Total			100,000,000
				114-Defence Security Total			100,000,000
021 - Transport Battalion Total							
020-Malawi National Service							
				114-Defence Security			
				5-Infantry			
				2-Expense			
				012-Internal travel			4,524,520
				014-Public Utilities			1,357,568
				015-Office supplies			37,660,649
				016-Medical supplies			2,954,540
				021-Agricultural Inputs			1,512,340,188
				023-Other goods and services			13,483,530
				024-Motor vehicle running expenses			40,670,086
				025-Routine Maintenance of Assets			19,349,107
				5-Infantry Total			1,632,340,188
				114-Defence Security Total			1,632,340,188
020-Malawi National Service Total							
022-Malawi Military Police							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel			3,225,170
				014-Public Utilities			1,262,640
				015-Office supplies			32,011,182
				019-Training expenses			3,597,200
				023-Other goods and services			4,105,913
				024-Motor vehicle running expenses			42,947,833
				025-Routine Maintenance of Assets			12,850,063
				7-Administration Total			100,000,000
				020-Management and Support Services Total			100,000,000
022-Malawi Military Police Total							
025-Electrical and Mechanical Engineers Regiment							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				016-Medical supplies			1,200,000
				019-Training expenses			8,500,000
				023-Other goods and services			2,700,000
				024-Motor vehicle running expenses			45,000,000
				025-Routine Maintenance of Assets			255,300,000
				7-Administration Total			312,700,000
				020-Management and Support Services Total			312,700,000
				114-Defence Security			
				4-Combat Support			

Vote 101: Malawi Defence Force

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
025-Elec	114-Def	4-Com	2-Expense				
				012-Internal travel			6,719,998
				014-Public Utilities			4,201,915
				015-Office supplies			96,378,087
				4-Combat Support Total			107,300,000
				114-Defence Security Total			107,300,000
				025-Electrical and Mechanical Engineers Regiment Total			420,000,000
Grand Total					153,360,451,614	183,794,722,082	203,715,064,203

Vote 120

Ministry of Local Government, Unity and Culture

Recurrent	2024-25 Estimates
Personal Emoluments	2,514,542,889
Other Recurrent Transactions	5,772,975,833
Total Recurrent	8,287,518,722
Development	
Development 1	-
Development 2	25,270,000,000
Total Development	25,270,000,000
Total Vote	33,557,518,722

Vote 120: Ministry of Local Government, Unity and Culture
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
012-Internal travel					13,031,000	13,619,000	11,600,000
014-Public Utilities							3,456,000
015-Office supplies					3,768,000	3,180,000	5,514,988
024-Motor vehicle running expenses					4,916,922	4,916,922	3,100,000
3-Assets							
002-Machinery and equipment other than transport equipment					5,099,820	5,099,820	
1-Information and Communication Technology Total					26,815,742	26,815,742	23,670,988
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel					52,680,000	52,680,000	46,343,103
013-External travel					9,270,000	11,270,000	10,000,000
014-Public Utilities					891,502	891,502	419,769
015-Office supplies					6,028,414	2,528,414	
018-Education supplies					3,000,000	3,000,000	
024-Motor vehicle running expenses					14,043,054	13,543,054	21,997,764
3-Assets							
002-Machinery and equipment other than transport equipment					21,350,000	23,350,000	25,000,000
2-Planning, Monitoring and Evaluation Total					107,262,970	107,262,970	103,760,636
3-Cross Cutting Issues							
2-Expense							
012-Internal travel					19,330,000	19,330,000	14,800,000
015-Office supplies					1,120,002	1,120,002	1,162,000
024-Motor vehicle running expenses					6,365,740	6,365,740	7,708,988
3-Cross Cutting Issues Total					26,815,742	26,815,742	23,670,988
7-Administration							
2-Expense							
001-Salaries in Cash					998,884,056	1,796,358,156	
003-Other allowances in cash					14,624,000	14,624,000	
012-Internal travel					37,772,772	32,772,772	59,532,658
013-External travel					12,599,994	13,599,994	15,441,907
014-Public Utilities					36,150,000	32,650,000	34,100,000
015-Office supplies					31,670,363	29,670,363	35,700,000
023-Other goods and services					17,770,001	19,770,001	18,450,000
024-Motor vehicle running expenses					90,721,553	97,221,553	84,568,124
025-Routine Maintenance of Assets					57,108,162	60,108,162	73,500,000
119-Premiums					33,000,000	37,000,000	52,000,000
3-Assets							
002-Machinery and equipment other than transport equipment					11,700,000	5,700,000	7,500,000
7-Administration Total					1,342,000,901	2,139,475,001	380,792,688
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel					33,634,500	34,001,421	48,383,215
013-External travel					4,698,000	5,230,000	6,200,000
015-Office supplies					2,452,221	1,487,199	2,988,900
018-Education supplies					4,223,578	2,923,578	
019-Training expenses							2,500,000
023-Other goods and services					8,400,000	9,230,000	5,528,802
024-Motor vehicle running expenses					11,128,000	12,059,286	14,959,710
3-Assets							
002-Machinery and equipment other than transport equipment					1,095,185	700,000	6,196,064
8-Financial Management and Audit Services Total					65,631,485	65,631,485	86,756,691
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					652,365,066	652,365,066	2,485,319,139
003-Other allowances in cash					7,948,000	7,948,000	29,068,750
012-Internal travel					30,558,745	34,158,745	40,840,000
013-External travel					4,600,000	2,000,000	
014-Public Utilities					50,000	50,000	
015-Office supplies					2,347,590	1,347,590	2,431,765
018-Education supplies					31,423,614	31,423,614	6,000,000
023-Other goods and services							2,000,000
024-Motor vehicle running expenses					6,147,130	6,147,130	28,137,212
025-Routine Maintenance of Assets							50,000
3-Assets							
002-Machinery and equipment other than transport equipment					1,320,150	1,320,150	

**Vote 120: Ministry of Local Government, Unity and Culture
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Head	020-Management and Support Services	9-Human Resource Management		Resource Management Total	736,760,294	736,760,294	2,593,846,866
				020-Management and Support Services Total	2,305,287,134	3,102,761,234	3,212,498,857
				116-Local Governance			
				3-Chiefs Administration			
				2-Expense			
				012-Internal travel	27,550,000	35,750,000	35,360,000
				013-External travel	16,600,000	5,600,000	18,040,000
				015-Office supplies	2,477,197	2,477,197	2,367,254
				023-Other goods and services	1,000,000	3,000,000	1,000,000
				024-Motor vehicle running expenses	17,162,159	17,162,159	13,265,841
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,250,000	3,050,000	
				3-Chiefs Administration Total	67,039,356	67,039,356	70,033,095
				1-Decentralization			
				2-Expense			
				012-Internal travel	33,540,000	27,840,000	45,648,852
				013-External travel	4,200,000	2,700,000	
				015-Office supplies	3,428,000	13,428,000	200,000
				018-Education supplies	5,041,420	2,041,420	
				024-Motor vehicle running expenses	5,326,000	9,326,000	14,486,568
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,800,000	5,000,000	
				1-Decentralization Total	60,335,420	60,335,420	60,335,420
				2-Local Government Services			
				2-Expense			
				012-Internal travel	24,013,005	29,013,005	15,300,000
				013-External travel	14,800,000	9,800,000	
				014-Public Utilities	67,917	67,917	
				015-Office supplies	1,280,665	1,280,665	31,623,852
				024-Motor vehicle running expenses	13,469,897	13,469,897	12,707,632
				2-Local Government Services Total	53,631,484	53,631,484	59,631,484
				116-Local Governance Total	181,006,261	181,006,261	190,000,000
				117-Local Economic Development			
				1-Rural Development			
				2-Expense			
				012-Internal travel	160,700,000	127,000,000	31,300,000
				013-External travel	19,800,000	34,800,000	16,600,000
				014-Public Utilities	240,000	1,940,000	
				015-Office supplies	20,227,780	23,227,780	3,285,723
				020-Acquisition of technical services		-	
				023-Other goods and services	10,000,000	10,000,000	20,000,000
				024-Motor vehicle running expenses	46,689,644	46,689,644	24,219,823
				025-Routine Maintenance of Assets	2,800,000	6,800,000	3,100,000
				119-Premiums	300,000	300,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	7,400,000	17,400,000	4,600,000
				1-Rural Development Total	268,157,424	268,157,424	103,105,545
				117-Local Economic Development Total	268,157,424	268,157,424	103,105,545
				001- Headquarters Total	2,754,450,819	3,551,924,919	3,505,604,402
				002- LASCOM			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	96,355,000	108,195,000	79,200,000
				013-External travel	11,040,000	-	
				014-Public Utilities	11,456,000	10,456,000	9,480,000
				015-Office supplies	25,290,000	49,240,000	89,100,000
				018-Education supplies	16,234,000	6,234,000	
				019-Training expenses			40,000,000
				023-Other goods and services	2,982,424	982,424	
				024-Motor vehicle running expenses	39,800,000	39,800,000	55,790,612
				025-Routine Maintenance of Assets	30,000,000	22,000,000	22,000,000
				119-Premiums	12,500,000	8,750,000	12,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	14,500,000	14,500,000	22,429,388
				9-Human Resource Management Total	260,157,424	260,157,424	330,000,000
				020-Management and Support Services Total	260,157,424	260,157,424	330,000,000
				002- LASCOM Total	260,157,424	260,157,424	330,000,000
				008- Department of National Records and Archives Services (Centre)			

**Vote 120: Ministry of Local Government, Unity and Culture
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
008- De	153-Integrated Tourism Development						
				4-Archival Management and Preservation			
				2-Expense			
				012-Internal travel	600,000	9,600,000	28,440,000
				013-External travel			6,000,000
				014-Public Utilities	3,960,000	2,560,000	3,960,000
				015-Office supplies	6,300,000	800,000	11,410,000
				019-Training expenses	3,300,000	3,600,000,000	5,000,000
				024-Motor vehicle running expenses	300,000	2,500,000	13,300,374
				025-Routine Maintenance of Assets	894,000	294,000	3,900,000
				119-Premiums	200,000	200,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	4,000,000	-	6,500,000
				4-Archival Management and Preservation Total	19,554,000	3,615,954,000	78,510,374
				153-Integrated Tourism Development Total	19,554,000	3,615,954,000	78,510,374
008- Department of National Records and Archives Services (Centre) Total					19,554,000	3,615,954,000	78,510,374
	014- Urban Development						
				117-Local Economic Development			
				2-Urban Development			
				2-Expense			
				012-Internal travel			72,140,000
				013-External travel			24,000,000
				014-Public Utilities			3,500,000
				015-Office supplies			13,594,402
				019-Training expenses			2,000,000
				023-Other goods and services			10,000,000
				024-Motor vehicle running expenses			18,821,498
				025-Routine Maintenance of Assets			8,838,554
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,000,000
				2-Urban Development Total			156,894,454
				117-Local Economic Development Total			156,894,454
				014- Urban Development Total			156,894,454
	011- Arts Headquarters						
				153-Integrated Tourism Development			
				2-Arts Development			
				2-Expense			
				003-Other allowances in cash			2,400,000
				012-Internal travel	62,910,000	68,910,000	55,064,385
				013-External travel	27,500,000	19,000,000	19,013,187
				014-Public Utilities	15,343,038	14,143,038	14,428,953
				015-Office supplies	17,140,000	16,840,000	21,846,660
				019-Training expenses	3,519,916	4,019,916	
				023-Other goods and services	19,499,999	16,514,375	27,600,000
				024-Motor vehicle running expenses	24,700,000	26,800,000	19,527,900
				025-Routine Maintenance of Assets	10,459,652	13,090,000	5,515,613
				119-Premiums	1,300,000	1,100,000	2,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	17,660,516	21,215,792	9,455,990
				2-Arts Development Total	200,033,121	201,633,121	176,852,688
				153-Integrated Tourism Development Total	200,033,121	201,633,121	176,852,688
				011- Arts Headquarters Total	200,033,121	201,633,121	176,852,688
	013- Arts(South)						
				020-Management and Support Services			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				014-Public Utilities			1,200,000
				2-Planning, Monitoring and Evaluation Total			1,200,000
				020-Management and Support Services Total			1,200,000
				153-Integrated Tourism Development			
				2-Arts Development			
				2-Expense			
				012-Internal travel			16,600,000
				014-Public Utilities			4,860,000
				015-Office supplies			6,010,000
				019-Training expenses			2,100,000
				023-Other goods and services			8,000,000
				024-Motor vehicle running expenses			6,091,352
				025-Routine Maintenance of Assets			7,400,000

Vote 120: Ministry of Local Government, Unity and Culture
Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
013- Arts	153-Inte	2-Arts	2-Ex	119-Premiums			189,248
				3-Assets			
				002-Machinery and equipment other than transport equipment			12,000,000
				2-Arts Development Total			63,250,600
				153-Integrated Tourism Development Total			63,250,600
013- Arts(South) Total							64,450,600
012- Censorship Board							
				153-Integrated Tourism Development			
				2-Arts Development			
				2-Expense			
				012-Internal travel			19,080,000
				014-Public Utilities			4,800,000
				015-Office supplies			3,780,000
				019-Training expenses			1,200,965
				023-Other goods and services			350,000
				024-Motor vehicle running expenses			17,129,405
				025-Routine Maintenance of Assets			4,300,000
				119-Premiums			500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			9,040,064
				2-Arts Development Total			60,180,433
				153-Integrated Tourism Development Total			60,180,433
012- Censorship Board Total							60,180,433
010- Department of National Records and Archives Services (East)							
				153-Integrated Tourism Development			
				4-Archival Management and Preservation			
				2-Expense			
				012-Internal travel	25,955,000	29,955,000	132,261,000
				013-External travel	13,560,000	19,560,000	102,457,534
				014-Public Utilities	5,832,000	6,832,000	14,832,000
				015-Office supplies	14,609,246	11,109,246	47,380,000
				018-Education supplies			1,500,000
				019-Training expenses	900,000	5,300,000	1,900,000
				023-Other goods and services	3,000,000	5,800,000	3,000,000
				024-Motor vehicle running expenses	20,289,583	16,289,583	50,039,583
				025-Routine Maintenance of Assets	7,000,000	5,500,000	22,000,000
				119-Premiums	600,000	600,000	600,000
				3-Assets			
				001-Transport equipment			160,000,000
				002-Machinery and equipment other than transport equipment	12,900,000	12,900,000	23,900,000
				4-Archival Management and Preservation Total	104,645,829	113,845,829	559,870,117
				153-Integrated Tourism Development Total	104,645,829	113,845,829	559,870,117
010- Department of National Records and Archives Services (East) Total					104,645,829	113,845,829	559,870,117
009- Department of National Records and Archives Services (North)							
				153-Integrated Tourism Development			
				4-Archival Management and Preservation			
				2-Expense			
				012-Internal travel	600,000	2,020,000	17,400,000
				013-External travel			3,500,000
				014-Public Utilities	1,980,000	900,000	5,840,000
				015-Office supplies	1,960,000	1,460,000	10,480,000
				019-Training expenses	500,000	1,160,000	4,000,000
				024-Motor vehicle running expenses	2,129,833	2,129,833	10,473,183
				025-Routine Maintenance of Assets	1,000,000	500,000	3,000,000
				119-Premiums	200,000	200,000	400,000
				4-Archival Management and Preservation Total	8,369,833	8,369,833	55,093,183
				153-Integrated Tourism Development Total	8,369,833	8,369,833	55,093,183
009- Department of National Records and Archives Services (North) Total					8,369,833	8,369,833	55,093,183
006- Department of Museum and Monuments (South)							
				153-Integrated Tourism Development			
				3-Heritage Conservation and Management			
				2-Expense			
				012-Internal travel	2,840,000	6,380,000	7,200,000
				014-Public Utilities	5,100,000	4,100,000	6,000,000
				015-Office supplies	800,000	800,000	2,800,000
				022-Food and rations			3,935,317
				024-Motor vehicle running expenses	1,000,000	1,000,000	4,827,600
				025-Routine Maintenance of Assets			3,300,000
				3-Assets			

**Vote 120: Ministry of Local Government, Unity and Culture
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
006- De	153-Inte	3-Herit	3-As	002-Machinery and equipment other than transport equipm	1,476,352	1,476,352	2,133,472
				3-Heritage Conservation and Management Total	11,216,352	13,756,352	30,196,390
				153-Integrated Tourism Development Total	11,216,352	13,756,352	30,196,390
006- Department of Museum and Monumets (South) Total					11,216,352	13,756,352	30,196,390
004- Department of Museum and Monuments (Centre)							
				153-Integrated Tourism Development			
				3-Heritage Conservation and Management			
				2-Expense			
				012-Internal travel	207,505,919	186,505,919	235,090,002
				013-External travel	5,000,000	31,000,000	11,000,000
				014-Public Utilities	7,600,000	7,600,000	10,800,000
				015-Office supplies	58,662,340	58,362,340	124,095,937
				019-Training expenses			4,614,000
				020-Acquisition of technical services	535,088,788	535,088,788	1,260,286,601
				023-Other goods and services			8,000,000
				024-Motor vehicle running expenses	85,096,080	90,096,080	120,500,618
				025-Routine Maintenance of Assets	116,327,028	72,827,028	49,663,063
				3-Assets			
				001-Transport equipment	50,000,000	85,000,000	
				002-Machinery and equipment other than transport equipm	32,058,002	21,658,002	4,734,640
				3-Heritage Conservation and Management Total	1,097,338,157	1,088,138,157	1,828,784,861
				153-Integrated Tourism Development Total	1,097,338,157	1,088,138,157	1,828,784,861
004- Department of Museum and Monuments (Centre) Total					1,097,338,157	1,088,138,157	1,828,784,861
005- Department of Museum and Monuments (North)							
				153-Integrated Tourism Development			
				3-Heritage Conservation and Management			
				2-Expense			
				012-Internal travel	1,900,000	2,900,000	8,100,000
				014-Public Utilities	1,716,000	1,716,000	3,192,000
				015-Office supplies	450,000	450,000	5,451,000
				024-Motor vehicle running expenses	2,503,882	1,503,882	3,936,960
				3-Heritage Conservation and Management Total	6,569,882	6,569,882	20,679,960
				153-Integrated Tourism Development Total	6,569,882	6,569,882	20,679,960
005- Department of Museum and Monuments (North) Total					6,569,882	6,569,882	20,679,960
007- Department of Museum and Monuments (East)							
				153-Integrated Tourism Development			
				3-Heritage Conservation and Management			
				2-Expense			
				012-Internal travel			3,360,000
				014-Public Utilities	1,620,000	1,420,000	1,800,000
				015-Office supplies	1,719,206	179,206	840,000
				024-Motor vehicle running expenses			1,640,400
				3-Assets			
				002-Machinery and equipment other than transport equipm	2,460,892	60,892	1,395,104
				3-Heritage Conservation and Management Total	5,800,098	1,660,098	9,035,504
				153-Integrated Tourism Development Total	5,800,098	1,660,098	9,035,504
007- Department of Museum and Monuments (East) Total					5,800,098	1,660,098	9,035,504
003- Unity and Civic Education							
				020-Management and Support Services			
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel	80,000	80,000	
				3-Cross Cutting Issues Total	80,000	80,000	
				9-Human Resource Management			
				2-Expense			
				003-Other allowances in cash			155,000
				023-Other goods and services	150,000	150,000	
				9-Human Resource Management Total	150,000	150,000	155,000
				020-Management and Support Services Total	230,000	230,000	155,000
				165-National Unity Promotion			
				0-			
				2-Expense			
				003-Other allowances in cash			32,900,000
				012-Internal travel	440,977,400	472,217,250	457,460,000
				013-External travel	69,200,000	40,050,050	98,600,000
				014-Public Utilities	47,445,317	44,645,317	34,086,000
				015-Office supplies	149,348,456	122,348,606	163,459,593
				018-Education supplies	10,590,000	11,000,000	19,800,000
				019-Training expenses	14,484,000	17,484,000	15,529,115

Vote 120: Ministry of Local Government, Unity and Culture

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003- Un	165-Nat	0-	2-Ex	020-Acquisition of technical services	24,000,000	7,829,998	16,332,835
				023-Other goods and services	1,070,000	1,070,000	2,650,000
				024-Motor vehicle running expenses	176,853,014	182,323,016	212,600,768
				025-Routine Maintenance of Assets	15,800,000	39,800,000	23,000,000
				086-Current grants to Local government			162,000,000
				106-Current transfers not elsewhere classified to Resident Household			42,000,000
				119-Premiums	10,500,000	10,500,000	10,000,000
				3-Assets			
				001-Materials and supplies	4,000,000	4,000,000	8,000,000
				002-Machinery and equipment other than transport equipment	82,550,000	93,549,950	112,792,446
		0- Total			1,046,818,187	1,046,818,187	1,411,210,757
				165-National Unity Promotion Total	1,046,818,187	1,046,818,187	1,411,210,757
003- Unity and Civic Education Total					1,047,048,187	1,047,048,187	1,411,365,757
Grand Total					5,515,183,702	9,909,057,802	8,287,518,723

**Vote 120: Ministry of Local Government, Unity and Culture
Capital Details**

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
	117-Local Economic Development						
		10220 - Programme of Development of Rural Growth Centres					
		2-Expense					
				012-Internal travel	37,080,000	57,080,000	116,800,000
				014-Public Utilities	98,000	98,000	
				015-Office supplies	3,622,000	3,622,000	2,327,320
				020-Acquisition of technical services	740,000,000	421,000,000	1,360,000,000
				024-Motor vehicle running expenses	19,200,000	37,200,000	19,192,680
				025-Routine Maintenance of Assets			1,680,000
		10220 - Programme of Development of Rural Growth Centres Total			800,000,000	519,000,000	1,500,000,000
		10410 - Construction of Chiefs Houses across all the regions					
		2-Expense					
				012-Internal travel	121,237,800	-	50,001,000
				013-External travel	16,000,000	-	5,500,000
				015-Office supplies	1,262,200	1,262,200	2,285,000
				020-Acquisition of technical services	830,000,000	630,000,000	910,000,000
				024-Motor vehicle running expenses	27,820,000	-	13,599,000
				025-Routine Maintenance of Assets	3,680,000	15,680,000	9,765,000
		3-Assets					
				002-Buildings other than dwellings	1,800,000,000	-	
				002-Machinery and equipment other than transport equipment			8,850,000
		10410 - Construction of Chiefs Houses across all the regions Total			2,800,000,000	-	1,000,000,000
		10730 - Programme of Construction and Rehabilitation of Urban and Rural Markets					
		2-Expense					
				012-Internal travel	28,040,500	28,040,500	51,069,400
				015-Office supplies	1,394,700	1,394,700	4,447,855
				020-Acquisition of technical services	1,005,000,000	491,000,000	910,000,000
				024-Motor vehicle running expenses	10,564,800	10,564,800	30,762,745
				025-Routine Maintenance of Assets			3,720,000
		3-Assets					
				001-Transport equipment	55,000,000	69,000,000	
		10730 - Programme of Construction and Rehabilitation of Urban and Rural Markets Total			1,100,000,000	600,000,000	1,000,000,000
		19350 - Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo)					
		2-Expense					
				012-Internal travel	67,541,485	77,541,485	149,620,000
				014-Public Utilities	114,400	114,400	114,400
				015-Office supplies	3,133,715	3,133,715	2,616,800
				020-Acquisition of technical services	2,750,000,000	1,849,344,501	3,250,000,000
				025-Routine Maintenance of Assets	35,100,000	35,100,000	11,450,000
		3-Assets					
				001-Transport equipment	90,000,000	110,000,000	
				002-Machinery and equipment other than transport equipment	4,500,000	14,500,000	3,000,000
		19350 - Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo) Total			3,000,000,000	2,139,344,501	3,500,000,000
		19990 - Construction of Mzuzu Civic Office					
		2-Expense					
				012-Internal travel	41,030,000	63,030,000	23,970,000
				014-Public Utilities	400,000	400,000	
				015-Office supplies	4,658,000	4,658,000	3,752,579
				020-Acquisition of technical services	735,000,000	2,110,000,000	4,110,000,000
		3-Assets					
				001-Transport equipment			330,000,000
				002-Machinery and equipment other than transport equipment	3,300,000	3,300,000	300,000
		19990 - Construction of Mzuzu Civic Office Total			800,000,000	2,300,000,000	4,500,000,000
		20770 - Programme of Construction of Stadiums at District Headquarters					
		2-Expense					
				012-Internal travel	213,403,200	213,403,200	222,088,000
				014-Public Utilities	800,000	800,000	152,679
				015-Office supplies	1,400,000	1,400,000	3,339,321
				020-Acquisition of technical services	3,336,895,479	4,106,239,980	5,480,000,000
				024-Motor vehicle running expenses	34,261,321	94,261,321	109,720,000
				119-Premiums	4,000,000	4,000,000	1,500,000
		3-Assets					
				001-Transport equipment			167,000,000
				002-Machinery and equipment other than transport equipment	9,240,000	19,240,000	16,200,000
		20770 - Programme of Construction of Stadiums at District Headquarters			3,600,000,000	4,439,344,501	6,000,000,000
		21440 - Construction of Rural Roads					
		2-Expense					

**Vote 120: Ministry of Local Government, Unity and Culture
Capital Details**

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				012-Internal travel	26,740,000	26,740,000	62,900,000
				013-External travel	11,500,000	11,500,000	45,000,000
				014-Public Utilities	366,000	366,000	414,000
				015-Office supplies	3,236,000	3,236,000	2,382,900
				020-Acquisition of technical services	720,000,000	220,000,000	1,860,000,000
				024-Motor vehicle running expenses	12,958,000	12,958,000	21,103,100
				025-Routine Maintenance of Assets	4,200,000	4,200,000	4,200,000
				119-Premiums	3,000,000	3,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equ	18,000,000	18,000,000	4,000,000
				21440 - Construction of Rural Roads Total	800,000,000	300,000,000	2,000,000,000
				25250 - Mangochi Development Program			
				2-Expense			
				012-Internal travel			64,000,000
				020-Acquisition of technical services			800,000,000
				024-Motor vehicle running expenses			6,000,000
				25250 - Mangochi Development Program Total			870,000,000
				32150 - Roads and Water Infrastructure Development Program			
				2-Expense			
				012-Internal travel		140,000,000	94,750,000
				014-Public Utilities			56,000
				015-Office supplies			4,407,900
				020-Acquisition of technical services		1,559,344,501	2,309,000,000
				024-Motor vehicle running expenses		40,000,000	36,786,100
				3-Assets			
				001-Transport equipment			55,000,000
				32150 - Roads and Water Infrastructure Development Program Total		1,739,344,501	2,500,000,000
				26390-			
				2-Expense			
				012-Internal travel		60,000,000	
				020-Acquisition of technical services		720,000,000	
				024-Motor vehicle running expenses		20,000,000	
				26390- Total		800,000,000	
				117-Local Economic Development Total	12,900,000,000	11,643,033,503	22,870,000,000
				153-Integrated Tourism Development			
				12080 - Completion of Chongoni Rock Art World Heritage Site			
				2-Expense			
				012-Internal travel			20,000,000
				015-Office supplies			4,500,000
				020-Acquisition of technical services			360,000,000
				024-Motor vehicle running expenses			10,000,000
				025-Routine Maintenance of Assets			2,500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			3,000,000
				12080 - Completion of Chongoni Rock Art World Heritage Site Total			400,000,000
				14410 - Rehabilitation of Blantyre Cultural Centre			
				2-Expense			
				012-Internal travel			85,500,000
				014-Public Utilities			2,000,000
				015-Office supplies			28,500,000
				020-Acquisition of technical services			800,000,000
				023-Other goods and services			24,000,000
				024-Motor vehicle running expenses			50,000,000
				025-Routine Maintenance of Assets			10,000,000
				14410 - Rehabilitation of Blantyre Cultural Centre Total			1,000,000,000
				25150 - Construction of an Arts Development Centre			
				2-Expense			
				012-Internal travel			157,000,000
				014-Public Utilities			2,000,000
				015-Office supplies			29,000,000
				020-Acquisition of technical services			652,000,000
				024-Motor vehicle running expenses			40,000,000
				025-Routine Maintenance of Assets			20,000,000
				3-Assets			
				001-Transport equipment			100,000,000
				25150 - Construction of an Arts Development Centre Total			1,000,000,000
				153-Integrated Tourism Development Total			2,400,000,000
001- Headquarters Total					12,900,000,000	11,643,033,503	25,270,000,000

**Vote 120: Ministry of Local Government, Unity and Culture
Capital Details**

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
011- Arts Headquarters							
	153-Integrated Tourism Development						
		14410 - Rehabilitation of Blantyre Cultural Centre					
			2-Expense				
				012-Internal travel	37,989,600	130,989,600	
				014-Public Utilities	4,098,000	-	
				015-Office supplies	5,912,400	15,312,400	
				020-Acquisition of technical services	523,800,000	141,900,000	
				023-Other goods and services	4,000,000	-	
				024-Motor vehicle running expenses	15,200,000	22,200,000	
				025-Routine Maintenance of Assets	2,000,000	8,000,000	
			3-Assets				
				001-Transport equipment	96,000,000	-	
				002-Machinery and equipment other than transport equ	11,000,000	-	
				14410 - Rehabilitation of Blantyre Cultural Centre Total	700,000,000	301,500,000	
		25150 - Construction of an Arts Development Centre					
			2-Expense				
				012-Internal travel		69,950,000	
				014-Public Utilities		5,500,000	
				015-Office supplies		14,050,000	
				020-Acquisition of technical services		293,000,000	
				023-Other goods and services		4,000,000	
				024-Motor vehicle running expenses		22,500,000	
				025-Routine Maintenance of Assets		10,000,000	
			3-Assets				
				001-Transport equipment		70,000,000	
				002-Machinery and equipment other than transport equipment		11,000,000	
				25150 - Construction of an Arts Development Centre Total		500,000,000	
				153-Integrated Tourism Development Total	700,000,000	801,500,000	
011- Arts Headquarters Total					700,000,000	801,500,000	
004- Department of Museum and Monuments (Centre)							
	153-Integrated Tourism Development						
		12080 - Completion of Chongoni Rock Art World Heritage Site					
			2-Expense				
				012-Internal travel	4,450,000	4,450,000	
				015-Office supplies	5,040,000	5,040,000	
				020-Acquisition of technical services	180,000,000	180,000,000	
				024-Motor vehicle running expenses	1,220,000	1,220,000	
				025-Routine Maintenance of Assets	3,950,000	3,950,000	
			3-Assets				
				002-Machinery and equipment other than transport equ	5,340,000	5,340,000	
				12080 - Completion of Chongoni Rock Art World Heritage Site Total	200,000,000	200,000,000	
				153-Integrated Tourism Development Total	200,000,000	200,000,000	
004- Department of Museum and Monuments (Centre) Total					200,000,000	200,000,000	
Grand Total					13,800,000,000	12,644,533,503	25,270,000,000

Vote 121

National Local Government Finance Committee

Recurrent	2024-25 Estimates
Personal Emoluments	1,261,240,051
Other Recurrent Transactions	94,537,766,527
Total Recurrent	95,799,006,578
Development	
Development 1	224,588,968,926
Development 2	83,125,160,313
Total Development	307,714,129,239
Total Vote	403,513,135,817

**Vote 121: National Local Government Finance Committee
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- National Local Government Finance Committee							
020-Management and Support Services							
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	14,666,138	14,666,138	13,600,000
				014-Public Utilities			64,000
				024-Motor vehicle running expenses	2,837,000	2,837,000	4,017,938
				025-Routine Maintenance of Assets			10,000,000
				1-Information and Communication Technology Total	17,503,138	17,503,138	27,681,938
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	85,077,000	85,077,000	33,520,000
				019-Training expenses	948,000	948,000	
				024-Motor vehicle running expenses	15,672,056	15,672,056	12,706,157
				2-Planning, Monitoring and Evaluation Total	101,697,056	101,697,056	46,226,157
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel	1,600,000	1,600,000	4,760,000
				024-Motor vehicle running expenses	884,000	884,000	5,240,000
				3-Cross Cutting Issues Total	2,484,000	2,484,000	10,000,000
				7-Administration			
				2-Expense			
				003-Other allowances in cash	9,800,000	9,800,000	8,000,000
				012-Internal travel	77,400,410	77,400,410	238,129,440
				014-Public Utilities	90,842,000	90,842,000	135,670,454
				015-Office supplies	41,400,000	41,400,000	37,870,811
				016-Medical supplies			90,000,000
				017-Rentals	60,000,000	60,000,000	50,000,000
				018-Education supplies	24,000,000	24,000,000	24,000,000
				019-Training expenses	91,720,000	91,720,000	100,000,000
				020-Acquisition of technical services	20,000,000	20,000,000	
				023-Other goods and services	24,000,000	24,000,000	33,050,871
				024-Motor vehicle running expenses	229,244,439	229,244,439	234,526,000
				025-Routine Maintenance of Assets	28,506,250	28,506,250	20,000,000
				119-Premiums	29,546,166	29,546,166	
				3-Assets			
				002-Machinery and equipment other than transport	44,100,000	44,100,000	
				7-Administration Total	770,559,265	770,559,265	971,247,576
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	24,325,000	24,325,000	57,140,000
				019-Training expenses	6,400,000	6,400,000	
				024-Motor vehicle running expenses	6,570,000	6,570,000	16,600,000
				8-Financial Management and Audit Services Total	37,295,000	37,295,000	73,740,000
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	1,104,007,628	1,104,007,628	1,251,220,380
				003-Other allowances in cash	11,500,000	11,500,000	10,019,671
				012-Internal travel	6,675,000	6,675,000	
				016-Medical supplies	80,142,600	80,142,600	
				019-Training expenses	44,820,000	44,820,000	
				024-Motor vehicle running expenses	1,999,950	1,999,950	
				9-Human Resource Management Total	1,249,145,178	1,249,145,178	1,261,240,051
				020-Management and Support Services Total	2,178,683,637	2,178,683,637	2,390,135,722
				119-Local Government Financial Management			
				1-Financial Regulation and Compliance			
				2-Expense			
				012-Internal travel			127,448,062
				024-Motor vehicle running expenses			6,000,000
				1-Financial Regulation and Compliance Total			133,448,062
				2-Budget Planning and Execution			
				2-Expense			
				012-Internal travel	143,028,063	143,028,063	173,770,000
				015-Office supplies	29,037,958	29,037,958	31,477,147
				016-Medical supplies	20,174,575,483	28,903,135,596	34,304,283,452
				023-Other goods and services	555,051,225	555,051,225	601,675,528
				024-Motor vehicle running expenses	43,852,042	43,852,042	55,979,200
				2-Budget Planning and Execution Total	20,945,544,771	29,674,104,884	35,167,185,327
				3-Fiscal Transparency and Accountability			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Na	119-Loc	3-Fisc	2-Expense				
				012-Internal travel	52,585,000	52,585,000	
				019-Training expenses	59,315,000	59,315,000	
				024-Motor vehicle running expenses	36,755,880	36,755,880	
				3-Fiscal Transparency and Accountability Total	148,655,880	148,655,880	
				119-Local Government Financial Management Total	21,094,200,651	29,822,760,764	35,300,633,389
001- National Local Government Finance Committee Total					23,272,884,288	32,001,444,401	37,690,769,111
601-Blantyre City Council							
	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		621,859,710	
				1-Financial Regulation and Compliance Total		621,859,710	
				119-Local Government Financial Management Total		621,859,710	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			716,838,071
				1-Fiscal Decentralization Total			716,838,071
				118-Local Government Resource Mobilization Total			716,838,071
601-Blantyre City Council Total						621,859,710	716,838,071
602-Lilongwe City Council							
	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		639,263,976	
				1-Financial Regulation and Compliance Total		639,263,976	
				119-Local Government Financial Management Total		639,263,976	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			775,340,137
				1-Fiscal Decentralization Total			775,340,137
				118-Local Government Resource Mobilization Total			775,340,137
602-Lilongwe City Council Total						639,263,976	775,340,137
603-Mzuzu City council							
	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		398,845,487	
				092-Capital grant to Local Government		12,399,200	
				1-Financial Regulation and Compliance Total		411,244,687	
				119-Local Government Financial Management Total		411,244,687	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			480,368,190
				1-Fiscal Decentralization Total			480,368,190
				118-Local Government Resource Mobilization Total			480,368,190
603-Mzuzu City council Total						411,244,687	480,368,190
604-Zomba City Council							
	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		238,516,936	
				1-Financial Regulation and Compliance Total		238,516,936	
				119-Local Government Financial Management Total		238,516,936	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			264,251,756
				1-Fiscal Decentralization Total			264,251,756
				118-Local Government Resource Mobilization Total			264,251,756
604-Zomba City Council Total						238,516,936	264,251,756
701-Kasungu Municipal							
	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		53,356,124	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
701-Kasur	119-Local	1-Financial Regulation and Compliance Total				53,356,124	
	119-Local Government Financial Management Total					53,356,124	
	118-Local Government Resource Mobilization						
		1-Fiscal Decentralization					
		2-Expense					
				086-Current grants to Local government			64,027,350
		1-Fiscal Decentralization Total					64,027,350
	118-Local Government Resource Mobilization Total						64,027,350
701-Kasungu Municipal Total						53,356,124	64,027,350
702-Luchenza Municipal							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		2-Expense					
				086-Current grants to Local government		57,673,211	
		1-Financial Regulation and Compliance Total				57,673,211	
	119-Local Government Financial Management Total					57,673,211	
	118-Local Government Resource Mobilization						
		1-Fiscal Decentralization					
		2-Expense					
				086-Current grants to Local government			62,317,071
		1-Fiscal Decentralization Total					62,317,071
	118-Local Government Resource Mobilization Total						62,317,071
702-Luchenza Municipal Total						57,673,211	62,317,071
901-Balaka District Council							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		2-Expense					
				086-Current grants to Local government		1,524,123,519	
		1-Financial Regulation and Compliance Total				1,524,123,519	
	119-Local Government Financial Management Total					1,524,123,519	
	118-Local Government Resource Mobilization						
		1-Fiscal Decentralization					
		2-Expense					
				086-Current grants to Local government			1,664,313,238
		1-Fiscal Decentralization Total					1,664,313,238
	118-Local Government Resource Mobilization Total						1,664,313,238
901-Balaka District Council Total						1,524,123,519	1,664,313,238
902-Blantyre District Council							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		2-Expense					
				086-Current grants to Local government		2,202,428,325	
		1-Financial Regulation and Compliance Total				2,202,428,325	
	119-Local Government Financial Management Total					2,202,428,325	
	118-Local Government Resource Mobilization						
		1-Fiscal Decentralization					
		2-Expense					
				086-Current grants to Local government			2,566,095,640
		1-Fiscal Decentralization Total					2,566,095,640
	118-Local Government Resource Mobilization Total						2,566,095,640
902-Blantyre District Council Total						2,202,428,325	2,566,095,640
903-Chikwawa District Council							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		2-Expense					
				086-Current grants to Local government		1,678,970,232	
		1-Financial Regulation and Compliance Total				1,678,970,232	
	119-Local Government Financial Management Total					1,678,970,232	
	118-Local Government Resource Mobilization						
		1-Fiscal Decentralization					
		2-Expense					
				086-Current grants to Local government			2,019,576,967
		1-Fiscal Decentralization Total					2,019,576,967
	118-Local Government Resource Mobilization Total						2,019,576,967
903-Chikwawa District Council Total						1,678,970,232	2,019,576,967
904-Chiradzulu District Council							
	119-Local Government Financial Management						
		1-Financial Regulation and Compliance					
		2-Expense					

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
904-Chiradzulu	119-Local Government	1-Financial Regulation and Compliance	2-Expense	086-Current grants to Local government		1,235,829,805	
							1,235,829,805
	119-Local Government Financial Management Total					1,235,829,805	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			1,400,080,531
				1-Fiscal Decentralization Total			1,400,080,531
	118-Local Government Resource Mobilization Total						1,400,080,531
904-Chiradzulu District Council Total						1,235,829,805	1,400,080,531
905-Chitipa District Council							
	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,176,653,520	
				1-Financial Regulation and Compliance Total		1,176,653,520	
	119-Local Government Financial Management Total					1,176,653,520	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			1,337,692,071
				1-Fiscal Decentralization Total			1,337,692,071
	118-Local Government Resource Mobilization Total						1,337,692,071
905-Chitipa District Council Total						1,176,653,520	1,337,692,071
906-Dedza District Council							
	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		2,006,408,644	
				1-Financial Regulation and Compliance Total		2,006,408,644	
	119-Local Government Financial Management Total					2,006,408,644	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			2,426,323,394
				1-Fiscal Decentralization Total			2,426,323,394
	118-Local Government Resource Mobilization Total						2,426,323,394
906-Dedza District Council Total						2,006,408,644	2,426,323,394
907-Dowa District Council							
	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,955,179,957	
				1-Financial Regulation and Compliance Total		1,955,179,957	
	119-Local Government Financial Management Total					1,955,179,957	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			2,213,854,226
				1-Fiscal Decentralization Total			2,213,854,226
	118-Local Government Resource Mobilization Total						2,213,854,226
907-Dowa District Council Total						1,955,179,957	2,213,854,226
908-Karonga District Council							
	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,315,300,240	
				1-Financial Regulation and Compliance Total		1,315,300,240	
	119-Local Government Financial Management Total					1,315,300,240	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			1,502,667,605
				1-Fiscal Decentralization Total			1,502,667,605
	118-Local Government Resource Mobilization Total						1,502,667,605
908-Karonga District Council Total						1,315,300,240	1,502,667,605
909-Kasungu District Council							
	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
909-Kas	119-Loc	1-Fin	2-Expense				
				086-Current grants to Local government		2,345,060,770	
				1-Financial Regulation and Compliance Total		2,345,060,770	
				119-Local Government Financial Management Total		2,345,060,770	
				118-Local Government Resource Mobilization			
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			2,809,883,330
				1-Fiscal Decentralization Total			2,809,883,330
				118-Local Government Resource Mobilization Total			2,809,883,330
909-Kasungu District Council Total						2,345,060,770	2,809,883,330
910-Likoma District Council							
				119-Local Government Financial Management			
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		337,532,912	
				1-Financial Regulation and Compliance Total		337,532,912	
				119-Local Government Financial Management Total		337,532,912	
				118-Local Government Resource Mobilization			
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			393,287,573
				1-Fiscal Decentralization Total			393,287,573
				118-Local Government Resource Mobilization Total			393,287,573
910-Likoma District Council Total						337,532,912	393,287,573
911-Lilongwe District Council							
				119-Local Government Financial Management			
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		4,076,543,471	
				1-Financial Regulation and Compliance Total		4,076,543,471	
				119-Local Government Financial Management Total		4,076,543,471	
				118-Local Government Resource Mobilization			
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			4,914,901,372
				1-Fiscal Decentralization Total			4,914,901,372
				118-Local Government Resource Mobilization Total			4,914,901,372
911-Lilongwe District Council Total						4,076,543,471	4,914,901,372
912-Machinga District Council							
				119-Local Government Financial Management			
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,714,767,600	
				1-Financial Regulation and Compliance Total		1,714,767,600	
				119-Local Government Financial Management Total		1,714,767,600	
				118-Local Government Resource Mobilization			
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			2,032,404,221
				1-Fiscal Decentralization Total			2,032,404,221
				118-Local Government Resource Mobilization Total			2,032,404,221
912-Machinga District Council Total						1,714,767,600	2,032,404,221
913-Mangochi District Council							
				119-Local Government Financial Management			
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		2,549,101,921	
				1-Financial Regulation and Compliance Total		2,549,101,921	
				119-Local Government Financial Management Total		2,549,101,921	
				118-Local Government Resource Mobilization			
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			3,098,656,616
				1-Fiscal Decentralization Total			3,098,656,616
				118-Local Government Resource Mobilization Total			3,098,656,616
913-Mangochi District Council Total						2,549,101,921	3,098,656,616
914-Mchinji District Council							
				119-Local Government Financial Management			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
914-Mch	119-Loc	1-Financial Regulation and Compliance					
				2-Expense			
				086-Current grants to Local government		1,711,277,962	
				1-Financial Regulation and Compliance Total		1,711,277,962	
				119-Local Government Financial Management Total		1,711,277,962	
				118-Local Government Resource Mobilization			
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			2,016,807,126
				1-Fiscal Decentralization Total			2,016,807,126
				118-Local Government Resource Mobilization Total			2,016,807,126
914-Mchinji District Council Total						1,711,277,962	2,016,807,126
915-M'mbelwa District Council							
				119-Local Government Financial Management			
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		3,303,809,743	
				1-Financial Regulation and Compliance Total		3,303,809,743	
				119-Local Government Financial Management Total		3,303,809,743	
				118-Local Government Resource Mobilization			
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			3,594,071,538
				1-Fiscal Decentralization Total			3,594,071,538
				118-Local Government Resource Mobilization Total			3,594,071,538
915-M'mbelwa District Council Total						3,303,809,743	3,594,071,538
916-Mulanje District Council							
				119-Local Government Financial Management			
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,790,758,528	
				1-Financial Regulation and Compliance Total		1,790,758,528	
				119-Local Government Financial Management Total		1,790,758,528	
				118-Local Government Resource Mobilization			
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			2,158,021,936
				1-Fiscal Decentralization Total			2,158,021,936
				118-Local Government Resource Mobilization Total			2,158,021,936
916-Mulanje District Council Total						1,790,758,528	2,158,021,936
917-Mwanza District Council							
				119-Local Government Financial Management			
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		808,488,364	
				1-Financial Regulation and Compliance Total		808,488,364	
				119-Local Government Financial Management Total		808,488,364	
				118-Local Government Resource Mobilization			
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			903,103,039
				1-Fiscal Decentralization Total			903,103,039
				118-Local Government Resource Mobilization Total			903,103,039
917-Mwanza District Council Total						808,488,364	903,103,039
918-Neno District Council							
				119-Local Government Financial Management			
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		904,362,593	
				1-Financial Regulation and Compliance Total		904,362,593	
				119-Local Government Financial Management Total		904,362,593	
				118-Local Government Resource Mobilization			
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			1,026,986,531
				1-Fiscal Decentralization Total			1,026,986,531
				118-Local Government Resource Mobilization Total			1,026,986,531
918-Neno District Council Total						904,362,593	1,026,986,531
919-Nkhata Bay District Council							

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
919-Nkh	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,447,914,819	
				1-Financial Regulation and Compliance Total		1,447,914,819	
				119-Local Government Financial Management Total		1,447,914,819	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			1,707,754,613
				1-Fiscal Decentralization Total			1,707,754,613
				118-Local Government Resource Mobilization Total			1,707,754,613
919-Nkhata Bay District Council Total						1,447,914,819	1,707,754,613
920-Nkhotakota District Council	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,484,221,225	
				1-Financial Regulation and Compliance Total		1,484,221,225	
				119-Local Government Financial Management Total		1,484,221,225	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			1,752,356,793
				1-Fiscal Decentralization Total			1,752,356,793
				118-Local Government Resource Mobilization Total			1,752,356,793
920-Nkhotakota District Council Total						1,484,221,225	1,752,356,793
921-Nsanje District Council	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,211,967,741	
				1-Financial Regulation and Compliance Total		1,211,967,741	
				119-Local Government Financial Management Total		1,211,967,741	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			1,416,971,328
				1-Fiscal Decentralization Total			1,416,971,328
				118-Local Government Resource Mobilization Total			1,416,971,328
921-Nsanje District Council Total						1,211,967,741	1,416,971,328
922-Ntcheu District Council	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,808,374,472	
				1-Financial Regulation and Compliance Total		1,808,374,472	
				119-Local Government Financial Management Total		1,808,374,472	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			2,150,169,739
				1-Fiscal Decentralization Total			2,150,169,739
				118-Local Government Resource Mobilization Total			2,150,169,739
922-Ntcheu District Council Total						1,808,374,472	2,150,169,739
923-Ntchisi District Council	119-Local Government Financial Management						
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,124,573,053	
				1-Financial Regulation and Compliance Total		1,124,573,053	
				119-Local Government Financial Management Total		1,124,573,053	
	118-Local Government Resource Mobilization						
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			1,278,166,806
				1-Fiscal Decentralization Total			1,278,166,806
				118-Local Government Resource Mobilization Total			1,278,166,806
923-Ntchisi District Council Total						1,124,573,053	1,278,166,806

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
924-Phalombe District Council							
119-Local Government Financial Management							
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,261,154,751	
				1-Financial Regulation and Compliance Total		1,261,154,751	
119-Local Government Financial Management Total						1,261,154,751	
118-Local Government Resource Mobilization							
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			1,476,759,799
				1-Fiscal Decentralization Total			1,476,759,799
118-Local Government Resource Mobilization Total							1,476,759,799
924-Phalombe District Council Total						1,261,154,751	1,476,759,799
925-Rumphi District Council							
119-Local Government Financial Management							
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,203,542,316	
				1-Financial Regulation and Compliance Total		1,203,542,316	
119-Local Government Financial Management Total						1,203,542,316	
118-Local Government Resource Mobilization							
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			1,370,140,115
				1-Fiscal Decentralization Total			1,370,140,115
118-Local Government Resource Mobilization Total							1,370,140,115
925-Rumphi District Council Total						1,203,542,316	1,370,140,115
926-Salima District Council							
119-Local Government Financial Management							
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,568,355,655	
				1-Financial Regulation and Compliance Total		1,568,355,655	
119-Local Government Financial Management Total						1,568,355,655	
118-Local Government Resource Mobilization							
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			1,765,259,012
				1-Fiscal Decentralization Total			1,765,259,012
118-Local Government Resource Mobilization Total							1,765,259,012
926-Salima District Council Total						1,568,355,655	1,765,259,012
927-Thyolo District Council							
119-Local Government Financial Management							
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		1,848,578,578	
				1-Financial Regulation and Compliance Total		1,848,578,578	
119-Local Government Financial Management Total						1,848,578,578	
118-Local Government Resource Mobilization							
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			2,249,564,280
				1-Fiscal Decentralization Total			2,249,564,280
118-Local Government Resource Mobilization Total							2,249,564,280
927-Thyolo District Council Total						1,848,578,578	2,249,564,280
928-Zomba District Council							
119-Local Government Financial Management							
				1-Financial Regulation and Compliance			
				2-Expense			
				086-Current grants to Local government		2,013,402,359	
				1-Financial Regulation and Compliance Total		2,013,402,359	
119-Local Government Financial Management Total						2,013,402,359	
118-Local Government Resource Mobilization							
				1-Fiscal Decentralization			
				2-Expense			
				086-Current grants to Local government			2,430,017,599
				1-Fiscal Decentralization Total			2,430,017,599
118-Local Government Resource Mobilization Total							2,430,017,599

**Vote 121: National Local Government Finance Committee
 Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
928-Zomba District Council Total						2,013,402,359	2,430,017,599
807-Mangochi Town							
119-Local Government Financial Management							
1-Financial Regulation and Compliance							
2-Expense							
086-Current grants to Local government						51,930,892	
1-Financial Regulation and Compliance Total						51,930,892	
119-Local Government Financial Management Total						51,930,892	
118-Local Government Resource Mobilization							
1-Fiscal Decentralization							
2-Expense							
086-Current grants to Local government							69,207,853
1-Fiscal Decentralization Total							69,207,853
118-Local Government Resource Mobilization Total							69,207,853
807-Mangochi Town Total						51,930,892	69,207,853
Grand Total					23,272,884,288	81,683,973,012	95,799,006,577

**Vote 121: National Local Government Finance Committee
Capital Details**

Development Part 1 Projects	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Governance to Enable Service Delivery	36,312,698,796	36,312,698,796	36,878,707,963
Malawi Social Support for Resilient Livelihoods	129,882,553,418	129,882,553,418	186,999,691,327
More Employment and Income to Rural Areas Programme	-	-	710,569,636
Development Part 1 Total	166,195,252,214	166,195,252,214	224,588,968,926
Development Part 2 Projects			
Constituency Development Fund	-	19,300,000,000	38,600,000,000
Construction of City Roads	-	18,640,000,000	20,100,000,000
Construction of Water Structures	-	2,316,000,000	2,316,000,000
District Development Fund	-	4,759,342,023	6,187,144,630
Dualisation of Chileka-Blantyre Road	-	1,000,000,000	1,000,000,000
Infrastructure Development Fund	-	810,509,437	922,015,683
Rehabilitation of District Hospitals	-	13,599,616,535	14,000,000,000
Development Part 2 Projects Total	-	60,425,467,995	83,125,160,313
Capital Total	166,195,252,214	226,620,720,209	307,714,129,239

Vote 130

Ministry of Lands

Recurrent	2024-25 Estimates
Personal Emoluments	3,963,359,047
Other Recurrent Transactions	18,652,380,037
Total Recurrent	22,615,739,084
Development	
Development 1	-
Development 2	6,800,000,000
Total Development	6,800,000,000
Total Vote	29,415,739,084

**Vote 130: Ministry of Lands
Recurrent Details**

Cost Centre	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
				012-Internal travel	11,360,000	11,660,000	13,280,000
				014-Public Utilities	1,368,000	420,000	26,952,536
				015-Office supplies	2,240,000	2,888,000	15,375,209
				024-Motor vehicle running expenses	3,098,102	3,098,102	20,757,669
				025-Routine Maintenance of Assets			2,000,000
				119-Premiums			200,000
3-Assets							
				002-Machinery and equipment other than transport equipment			19,017,000
1-Information and Communication Technology Total					18,066,102	18,066,102	97,582,414
2-Planning, Monitoring and Evaluation							
2-Expense							
				012-Internal travel	14,660,000	14,660,000	20,256,000
				014-Public Utilities	1,363,458	1,363,458	448,639
				015-Office supplies	3,805,864	3,805,864	5,123,500
				024-Motor vehicle running expenses	3,076,441	3,076,441	8,986,198
3-Assets							
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	2,100,000
2-Planning, Monitoring and Evaluation Total					23,905,763	23,905,763	36,914,337
3-Cross Cutting Issues							
2-Expense							
				012-Internal travel	5,753,627	5,753,627	20,536,889
				014-Public Utilities	84,000	84,000	240,000
				015-Office supplies	983,803	983,803	2,193,111
				022-Food and rations			6,019,540
				024-Motor vehicle running expenses	1,405,000	1,405,000	5,250,460
3-Assets							
				002-Machinery and equipment other than transport equipment			1,260,000
3-Cross Cutting Issues Total					8,226,430	8,226,430	35,500,000
7-Administration							
2-Expense							
				001-Salaries in Cash	583,863,099	1,389,525,030	
				003-Other allowances in cash	18,442,044	18,442,044	
				012-Internal travel	68,862,000	59,862,000	23,488,414
				013-External travel	17,100,000	94,492,000	
				014-Public Utilities	66,484,379	51,065,379	90,278,161
				015-Office supplies	60,110,730	42,529,730	43,231,999
				018-Education supplies	9,000,000	2,000,000	800,000
				019-Training expenses	6,000,000	4,650,000	48,385,946
				023-Other goods and services	16,800,000	16,800,000	262,040,000
				024-Motor vehicle running expenses	59,120,999	61,120,999	124,487,706
				025-Routine Maintenance of Assets	58,122,588	28,080,588	44,000,000
				119-Premiums	17,400,000	17,400,000	21,000,000
3-Assets							
				002-Machinery and equipment other than transport equipment	21,400,981	22,400,981	5,705,198
7-Administration Total					1,002,706,820	1,808,368,751	663,417,424
8-Financial Management and Audit Services							
2-Expense							
				012-Internal travel	18,917,071	18,917,071	15,549,999
				013-External travel	2,578,000	2,578,000	
				014-Public Utilities	1,608,000	1,608,000	
				015-Office supplies	10,835,561	10,835,561	2,914,000
				018-Education supplies	3,860,000	3,860,000	
				019-Training expenses			8,400,000
				023-Other goods and services	900,000	900,000	
				024-Motor vehicle running expenses	7,286,456	7,286,456	12,501,590
3-Assets							
				002-Machinery and equipment other than transport equipment			2,560,000
8-Financial Management and Audit Services Total					45,985,088	45,985,088	41,925,589
9-Human Resource Management							
2-Expense							
				001-Salaries in Cash			1,031,325,096
				003-Other allowances in cash			162,991,250
				012-Internal travel	12,324,335	12,324,335	15,590,000
				014-Public Utilities	504,000	504,000	56,900
				015-Office supplies	4,520,350	4,520,350	5,491,935

Vote 130: Ministry of Lands

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	020-Ma	9-Hu	2-Ex	024-Motor vehicle running expenses	2,717,417	2,717,417	2,870,296
				9-Human Resource Management Total	20,066,102	20,066,102	1,218,325,477
				020-Management and Support Services Total	1,118,956,305	1,924,618,236	2,093,665,242
				122-Land Administration and Management			
				1-Land Regulatory Framework			
				2-Expense			
				012-Internal travel	36,696,238	36,696,238	74,697,057
				014-Public Utilities	256,228	256,228	8,680,995
				015-Office supplies	5,276,479	5,276,479	15,342,880
				024-Motor vehicle running expenses	11,756,713	11,756,713	26,144,768
				1-Land Regulatory Framework Total	53,985,658	53,985,658	124,865,701
				2-Valuation and Estate Management			
				2-Expense			
				012-Internal travel	22,410,557	22,410,557	92,082,832
				014-Public Utilities	2,110,567	2,110,567	25,456,542
				015-Office supplies	8,469,453	8,469,453	48,262,208
				024-Motor vehicle running expenses	8,186,790	8,186,790	31,583,168
				025-Routine Maintenance of Assets			7,754,260
				119-Premiums			1,400,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			12,500,000
				2-Valuation and Estate Management Total	41,177,367	41,177,367	219,039,010
				3-Land Use Management			
				2-Expense			
				012-Internal travel			2,240,000
				014-Public Utilities			15,922,608
				015-Office supplies			2,043,617
				024-Motor vehicle running expenses			7,527,560
				025-Routine Maintenance of Assets			1,200,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,000,000
				3-Land Use Management Total			29,933,785
				122-Land Administration and Management Total	95,163,025	95,163,025	373,838,496
001- Headquarters Total					1,214,119,330	2,019,781,261	2,467,503,737
002- Northern Region							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	9,910,527	9,910,527	
				003-Other allowances in cash	67,000	67,000	
				7-Administration Total	9,977,527	9,977,527	
				020-Management and Support Services Total	9,977,527	9,977,527	
				122-Land Administration and Management			
				1-Land Regulatory Framework			
				2-Expense			
				001-Salaries in Cash	186,586,712	186,586,712	
				003-Other allowances in cash	2,739,000	2,739,000	
				012-Internal travel	8,286,781	8,286,781	
				014-Public Utilities	1,462,373	1,462,373	
				015-Office supplies	1,707,351	1,707,351	
				024-Motor vehicle running expenses	6,843,972	6,843,972	
				025-Routine Maintenance of Assets	206,232	206,232	
				119-Premiums	2,946,229	2,946,229	
				1-Land Regulatory Framework Total	210,778,650	210,778,650	
				2-Valuation and Estate Management			
				2-Expense			
				012-Internal travel	6,074,473	6,074,473	
				015-Office supplies	5,518,272	5,518,272	
				024-Motor vehicle running expenses	1,926,489	1,926,489	
				2-Valuation and Estate Management Total	13,519,234	13,519,234	
				122-Land Administration and Management Total	224,297,884	224,297,884	
002- Northern Region Total					234,275,411	234,275,411	
003- Central Region							
				122-Land Administration and Management			
				1-Land Regulatory Framework			
				2-Expense			
				001-Salaries in Cash	220,571,318	220,571,318	
				003-Other allowances in cash	9,741,151	9,741,151	
				012-Internal travel	8,299,280	8,299,280	

Vote 130: Ministry of Lands

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003- Ce	122-Lar	1-Lar	2-Ex	014-Public Utilities	4,687,094	4,687,094	
				015-Office supplies	4,985,817	4,985,817	
				024-Motor vehicle running expenses	3,687,789	3,687,789	
				025-Routine Maintenance of Assets	2,312,299	2,312,299	
				119-Premiums	106,241	106,241	
				1-Land Regulatory Framework Total	254,390,989	254,390,989	
				2-Valuation and Estate Management			
				2-Expense			
				012-Internal travel	11,424,009	11,424,009	
				015-Office supplies	5,659,509	5,659,509	
				024-Motor vehicle running expenses	2,437,289	2,437,289	
				2-Valuation and Estate Management Total	19,520,807	19,520,807	
				122-Land Administration and Management Total	273,911,796	273,911,796	
003- Central Region Total					273,911,796	273,911,796	
004- Southern Region							
				122-Land Administration and Management			
				1-Land Regulatory Framework			
				2-Expense			
				001-Salaries in Cash	199,203,183	199,203,183	
				003-Other allowances in cash	2,703,000	2,703,000	
				012-Internal travel	10,361,602	10,361,602	
				014-Public Utilities	4,312,126	4,312,126	
				015-Office supplies	3,390,955	3,390,955	
				024-Motor vehicle running expenses	5,001,266	5,001,266	
				025-Routine Maintenance of Assets	2,212,308	2,212,308	
				119-Premiums	159,361	159,361	
				1-Land Regulatory Framework Total	227,343,801	227,343,801	
				2-Valuation and Estate Management			
				2-Expense			
				012-Internal travel	10,692,823	10,692,823	
				015-Office supplies	6,815,409	6,815,409	
				024-Motor vehicle running expenses	3,562,191	3,562,191	
				2-Valuation and Estate Management Total	21,070,423	21,070,423	
				122-Land Administration and Management Total	248,414,224	248,414,224	
004- Southern Region Total					248,414,224	248,414,224	
005- South Eastern Region							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	184,331	184,331	
				014-Public Utilities	2,886,625	2,886,625	
				015-Office supplies	501,381	501,381	
				022-Food and rations	339,171	339,171	
				024-Motor vehicle running expenses	460,829	460,829	
				025-Routine Maintenance of Assets	1,952,078	1,952,078	
				119-Premiums	138,249	138,249	
				7-Administration Total	6,462,664	6,462,664	
				020-Management and Support Services Total	6,462,664	6,462,664	
				122-Land Administration and Management			
				3-Land Use Management			
				2-Expense			
				001-Salaries in Cash	110,503,296	110,503,296	
				003-Other allowances in cash	1,548,000	1,548,000	
				012-Internal travel	7,880,169	7,880,169	
				014-Public Utilities	296,774	296,774	
				015-Office supplies	1,617,069	1,617,069	
				024-Motor vehicle running expenses	1,488,158	1,488,158	
				3-Assets			
				002-Machinery and equipment other than transport equipm	2,027,646	2,027,646	
				3-Land Use Management Total	125,361,112	125,361,112	
				122-Land Administration and Management Total	125,361,112	125,361,112	
005- South Eastern Region Total					131,823,776	131,823,776	
006- Physical Planning Headquarters							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	1,566,818	1,560,000	
				014-Public Utilities	436,866	1,242,000	1,296,000
				015-Office supplies	4,570,939	5,493,821	2,032,500

Vote 130: Ministry of Lands

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
006-Phy	020-Ma	7-Ad	2-Ex	022-Food and rations	276,497	36,497	
				024-Motor vehicle running expenses	5,409,668	5,409,668	9,186,240
				025-Routine Maintenance of Assets	9,511,504	9,011,504	12,120,000
				119-Premiums		240,000	400,000
				3-Assets			
				002-Machinery and equipment other than transport equipm	3,831,330	6,820,655	1,052,000
				7-Administration Total	25,603,622	29,814,145	26,086,740
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash			760,919,424
				003-Other allowances in cash			125,716,250
				012-Internal travel	1,889,398	1,668,200	510,000
				014-Public Utilities	116,129	116,129	42,000
				015-Office supplies	83,110	83,110	40,000
				018-Education supplies	1,021,196	1,021,196	
				024-Motor vehicle running expenses	869,123	869,123	634,288
				9-Human Resource Management Total	3,978,956	3,757,758	887,861,962
				020-Management and Support Services Total	29,582,578	33,571,903	913,948,702
				122-Land Administration and Management			
				3-Land Use Management			
				2-Expense			
				001-Salaries in Cash	103,728,761	103,728,761	
				003-Other allowances in cash	1,041,000	1,041,000	2,400,000
				012-Internal travel	45,398,899	42,409,574	76,335,306
				014-Public Utilities	760,367	760,367	3,753,700
				015-Office supplies	2,549,758	2,549,758	16,006,575
				024-Motor vehicle running expenses	11,082,866	10,082,866	43,229,535
				3-Land Use Management Total	164,561,651	160,572,326	141,725,116
				122-Land Administration and Management Total	164,561,651	160,572,326	141,725,116
				006- Physical Planning Headquarters Total	194,144,229	194,144,229	1,055,673,818
				007- Physical Planning North			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	2,336,402	3,096,198	
				014-Public Utilities	1,769,582	1,769,582	
				015-Office supplies	1,221,196	1,475,223	
				024-Motor vehicle running expenses	1,187,095	1,187,095	
				025-Routine Maintenance of Assets	1,013,823	-	
				119-Premiums	92,166	92,166	
				7-Administration Total	7,620,264	7,620,264	
				020-Management and Support Services Total	7,620,264	7,620,264	
				122-Land Administration and Management			
				3-Land Use Management			
				2-Expense			
				001-Salaries in Cash	124,733,025	124,733,025	
				003-Other allowances in cash	1,671,000	1,671,000	
				012-Internal travel	8,603,672	8,603,672	
				014-Public Utilities	663,593	663,593	
				015-Office supplies	327,188	327,188	
				024-Motor vehicle running expenses	2,562,208	2,562,208	
				3-Land Use Management Total	138,560,686	138,560,686	
				122-Land Administration and Management Total	138,560,686	138,560,686	
				007- Physical Planning North Total	146,180,950	146,180,950	
				008- Physical Planning South			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	103,226	103,226	
				014-Public Utilities	2,211,978	2,211,978	
				015-Office supplies	1,008,477	317,234	
				024-Motor vehicle running expenses	1,105,989	1,105,989	
				7-Administration Total	4,429,670	3,738,427	
				020-Management and Support Services Total	4,429,670	3,738,427	
				122-Land Administration and Management			
				3-Land Use Management			
				2-Expense			
				001-Salaries in Cash	121,072,736	121,072,736	
				003-Other allowances in cash	1,470,000	1,470,000	

Vote 130: Ministry of Lands

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
008- Phy	122-Lar	3-Lar	2-Ex	012-Internal travel	6,741,086	7,330,000	
				014-Public Utilities	632,515	632,515	
				015-Office supplies	4,197,181	4,299,510	
				024-Motor vehicle running expenses	2,230,411	2,230,411	
				3-Land Use Management Total	136,343,929	137,035,172	
				122-Land Administration and Management Total	136,343,929	137,035,172	
				008- Physical Planning South Total	140,773,599	140,773,599	
				009- Housing Headquarters			
				020-Management and Support Services			
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	910,000	910,000	
				015-Office supplies	1,341,000	1,341,000	
				024-Motor vehicle running expenses	690,000	690,000	
				1-Information and Communication Technology Total	2,941,000	2,941,000	
				7-Administration			
				2-Expense			
				012-Internal travel	7,450,995	11,150,995	
				013-External travel	3,840,000	-	
				014-Public Utilities	24,958,000	24,958,000	
				015-Office supplies	5,300,000	5,940,000	
				019-Training expenses	3,400,000	-	
				023-Other goods and services	4,620,000	3,937,200	
				024-Motor vehicle running expenses	7,072,000	9,572,000	
				025-Routine Maintenance of Assets	6,472,000	6,854,800	
				119-Premiums	4,700,000	5,400,000	
				7-Administration Total	67,812,995	67,812,995	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	6,320,000	6,320,000	
				014-Public Utilities	270,000	270,000	
				015-Office supplies	840,000	840,000	
				024-Motor vehicle running expenses	2,760,000	2,760,000	
				8-Financial Management and Audit Services Total	10,190,000	10,190,000	
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash			667,362,209
				003-Other allowances in cash			166,851,302
				012-Internal travel	3,000,000	3,000,000	
				024-Motor vehicle running expenses	1,000,000	1,000,000	
				9-Human Resource Management Total	4,000,000	4,000,000	834,213,511
				020-Management and Support Services Total	84,943,995	84,943,995	834,213,511
				124-Housing Development and Management			
				1-Housing Regulatory Framework			
				2-Expense			
				001-Salaries in Cash	38,681,396	38,681,396	
				003-Other allowances in cash	280,723,747	280,723,747	
				012-Internal travel	11,580,000	7,580,000	16,730,000
				013-External travel			3,840,000
				014-Public Utilities	385,000	385,000	22,984,542
				015-Office supplies	1,035,000	1,035,000	7,001,292
				019-Training expenses			3,400,000
				023-Other goods and services			10,080,000
				024-Motor vehicle running expenses	1,800,000	1,800,000	9,950,000
				025-Routine Maintenance of Assets			6,472,000
				119-Premiums			10,038,260
				3-Assets			
				002-Machinery and equipment other than transport equipm	200,000	4,200,000	
				1-Housing Regulatory Framework Total	334,405,143	334,405,143	90,496,094
				2-Public Housing Management			
				2-Expense			
				012-Internal travel	242,433,704	206,433,704	228,439,008
				013-External travel	28,717,650	28,717,650	50,000,000
				014-Public Utilities	16,692,000	12,692,000	19,305,000
				015-Office supplies	68,690,350	62,690,350	60,005,000
				017-Rentals	13,608,029,949	13,732,029,949	13,540,925,501
				019-Training expenses	52,500,000	12,500,000	24,500,000
				020-Acquisition of technical services	11,000,000	16,000,000	21,000,000
				023-Other goods and services	117,705,000	87,705,000	123,000,000

Vote 130: Ministry of Lands

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
009- Ho	124-Hou	2-Pu	2-Ex	024-Motor vehicle running expenses	95,288,948	75,288,948	96,265,000
				025-Routine Maintenance of Assets	826,140,000	833,140,000	818,900,000
				106-Current transfers not elsewhere classified to Resident	500,000	500,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment			25,370,492
				006-Loans			676,415,000
				2-Public Housing Management Total	15,067,697,601	15,067,697,601	15,684,125,000
				3-Rural Housing Development			
				2-Expense			
				012-Internal travel	8,680,000	8,680,000	7,080,000
				014-Public Utilities	280,000	280,000	280,000
				015-Office supplies	3,891,000	3,891,000	3,891,000
				023-Other goods and services	10,564,226	10,564,226	
				024-Motor vehicle running expenses	2,149,000	2,149,000	2,784,500
				3-Assets			
				006-Loans			50,000,000
				3-Rural Housing Development Total	25,564,226	25,564,226	64,035,500
				124-Housing Development and Management Total	15,427,666,970	15,427,666,970	15,838,656,594
009- Housing Headquarters Total					15,512,610,965	15,512,610,965	16,672,870,105
010- Northern Region Housing							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	1,954,000	1,954,000	
				014-Public Utilities	740,000	740,000	
				015-Office supplies	1,340,000	1,340,000	
				024-Motor vehicle running expenses	1,612,800	1,612,800	
				025-Routine Maintenance of Assets	585,000	585,000	
				119-Premiums	90,000	90,000	
				7-Administration Total	6,321,800	6,321,800	
				020-Management and Support Services Total	6,321,800	6,321,800	
				124-Housing Development and Management			
				1-Housing Regulatory Framework			
				2-Expense			
				001-Salaries in Cash	980,000	980,000	
				003-Other allowances in cash	48,715,447	48,715,447	
				1-Housing Regulatory Framework Total	49,695,447	49,695,447	
				2-Public Housing Management			
				2-Expense			
				012-Internal travel	1,950,000	1,950,000	
				015-Office supplies	200,000	200,000	
				024-Motor vehicle running expenses	960,000	960,000	
				025-Routine Maintenance of Assets	450,000	450,000	
				2-Public Housing Management Total	3,560,000	3,560,000	
				3-Rural Housing Development			
				2-Expense			
				012-Internal travel	540,000	540,000	
				014-Public Utilities	60,000	60,000	
				024-Motor vehicle running expenses	460,800	460,800	
				3-Rural Housing Development Total	1,060,800	1,060,800	
				124-Housing Development and Management Total	54,316,247	54,316,247	
010- Northern Region Housing Total					60,638,047	60,638,047	
011- Central Region Housing							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	3,420,000	3,420,000	
				014-Public Utilities	3,240,000	3,240,000	
				015-Office supplies	720,000	720,000	
				024-Motor vehicle running expenses	576,000	576,000	
				7-Administration Total	7,956,000	7,956,000	
				020-Management and Support Services Total	7,956,000	7,956,000	
				124-Housing Development and Management			
				1-Housing Regulatory Framework			
				2-Expense			
				001-Salaries in Cash	1,232,000	1,232,000	
				003-Other allowances in cash	88,114,542	88,114,542	
				1-Housing Regulatory Framework Total	89,346,542	89,346,542	
				2-Public Housing Management			

Vote 130: Ministry of Lands

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
011- Ce	124-Hou	2-Pu		2-Expense			
				012-Internal travel	2,323,872	2,323,872	
				015-Office supplies	640,968	640,968	
				024-Motor vehicle running expenses	998,400	998,400	
				2-Public Housing Management Total	3,963,240	3,963,240	
				3-Rural Housing Development			
				2-Expense			
				012-Internal travel	1,040,000	1,040,000	
				024-Motor vehicle running expenses	806,400	806,400	
				3-Rural Housing Development Total	1,846,400	1,846,400	
				124-Housing Development and Management Total	95,156,182	95,156,182	
011- Central Region Housing Total					103,112,182	103,112,182	
012- Southern Region Housing							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	624,000	624,000	
				014-Public Utilities	2,220,000	2,220,000	
				015-Office supplies	1,605,500	1,605,500	
				018-Education supplies	300,000	300,000	
				024-Motor vehicle running expenses	1,104,000	1,104,000	
				025-Routine Maintenance of Assets	1,385,000	1,385,000	
				119-Premiums	90,000	90,000	
				7-Administration Total	7,328,500	7,328,500	
				020-Management and Support Services Total	7,328,500	7,328,500	
				124-Housing Development and Management			
				1-Housing Regulatory Framework			
				2-Expense			
				001-Salaries in Cash	1,337,000	1,337,000	
				003-Other allowances in cash	115,551,966	115,551,966	
				1-Housing Regulatory Framework Total	116,888,966	116,888,966	
				2-Public Housing Management			
				2-Expense			
				012-Internal travel	3,824,000	3,824,000	
				014-Public Utilities	140,000	140,000	
				015-Office supplies	300,000	300,000	
				024-Motor vehicle running expenses	979,200	979,200	
				2-Public Housing Management Total	5,243,200	5,243,200	
				3-Rural Housing Development			
				2-Expense			
				012-Internal travel	1,120,000	1,120,000	
				014-Public Utilities	30,000	30,000	
				024-Motor vehicle running expenses	326,400	326,400	
				3-Rural Housing Development Total	1,476,400	1,476,400	
				124-Housing Development and Management Total	123,608,566	123,608,566	
012- Southern Region Housing Total					130,937,066	130,937,066	
018- Physical Planning Centre							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel	73,733	73,733	
				014-Public Utilities	2,610,129	2,610,129	
				015-Office supplies	1,990,780	1,990,780	
				022-Food and rations	281,841	281,841	
				024-Motor vehicle running expenses	396,866	396,866	
				025-Routine Maintenance of Assets	987,270	987,270	
				119-Premiums	138,249	138,249	
				7-Administration Total	6,478,868	6,478,868	
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	958,524	958,524	
				014-Public Utilities	36,866	36,866	
				015-Office supplies	110,599	110,599	
				024-Motor vehicle running expenses	283,870	283,870	
				9-Human Resource Management Total	1,389,859	1,389,859	
				020-Management and Support Services Total	7,868,727	7,868,727	
				122-Land Administration and Management			
				3-Land Use Management			
				2-Expense			

**Vote 130: Ministry of Lands
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
018- Phy	122-Lar	3-Lar	2-Ex	001-Salaries in Cash	183,807,484	183,807,484	
				003-Other allowances in cash	2,531,000	2,531,000	
				012-Internal travel	8,746,529	8,746,529	
				014-Public Utilities	147,465	147,465	
				015-Office supplies	691,243	691,243	
				024-Motor vehicle running expenses	2,463,590	2,463,590	
				3-Land Use Management Total	198,387,311	198,387,311	
				122-Land Administration and Management Total	198,387,311	198,387,311	
018- Physical Planning Centre Total					206,256,038	206,256,038	
019- Survey Headquarters							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash	64,205,044	64,205,044	
				003-Other allowances in cash	405,000	405,000	
				012-Internal travel			1,500,000
				015-Office supplies			200,000
				024-Motor vehicle running expenses			800,000
				7-Administration Total	64,610,044	64,610,044	2,500,000
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			3,868,271
				014-Public Utilities			591,741
				015-Office supplies			4,112,091
				024-Motor vehicle running expenses			1,427,897
				8-Financial Management and Audit Services Total			10,000,000
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash			900,551,016
				003-Other allowances in cash			145,242,500
				012-Internal travel			2,425,000
				014-Public Utilities			1,073,710
				015-Office supplies			1,327,558
				024-Motor vehicle running expenses			1,029,743
				119-Premiums			2,143,989
				9-Human Resource Management Total			1,053,793,516
				020-Management and Support Services Total	64,610,044	64,610,044	1,066,293,516
				122-Land Administration and Management			
				1-Land Regulatory Framework			
				2-Expense			
				001-Salaries in Cash	17,571,069	17,571,069	
				003-Other allowances in cash	296,000	296,000	
				1-Land Regulatory Framework Total	17,867,069	17,867,069	
				4-Surveying and Mapping			
				2-Expense			
				001-Salaries in Cash	120,540,331	120,540,331	
				003-Other allowances in cash	1,543,000	1,543,000	
				012-Internal travel	161,426,271	111,426,271	246,474,988
				013-External travel	116,657,727	99,657,727	203,700,000
				014-Public Utilities	18,314,065	20,971,027	33,854,457
				015-Office supplies	47,081,764	47,081,764	104,714,350
				018-Education supplies	428,798	4,428,798	2,000,000
				019-Training expenses	857,596	17,857,596	8,000,000
				020-Acquisition of technical services			28,500,000
				023-Other goods and services	38,591,803	38,591,803	165,480,000
				024-Motor vehicle running expenses	67,499,589	67,499,589	123,478,659
				025-Routine Maintenance of Assets	44,791,529	48,134,567	51,957,596
				119-Premiums	3,087,345	3,087,345	3,157,596
				3-Assets			
				001-Transport equipment			175,000,000
				002-Machinery and equipment other than transport equipm	36,543,673	76,543,673	191,079,902
				4-Surveying and Mapping Total	657,363,491	657,363,491	1,337,397,548
				122-Land Administration and Management Total	675,230,560	675,230,560	1,337,397,548
019- Survey Headquarters Total					739,840,604	739,840,604	2,403,691,064
020- Survey - South							
				122-Land Administration and Management			
				4-Surveying and Mapping			
				2-Expense			
				001-Salaries in Cash	125,788,629	125,788,629	

Vote 130: Ministry of Lands

Recurrent Details

Cost Centre	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
020- Sur	122-Lar	4-Su	2-Ex	003-Other allowances in cash	2,073,000	2,073,000	
				012-Internal travel	1,543,672	1,543,672	
				014-Public Utilities	1,795,805	1,795,805	
				015-Office supplies	3,077,911	3,077,911	
				016-Medical supplies	668,925	668,925	
				024-Motor vehicle running expenses	1,071,995	1,071,995	
				025-Routine Maintenance of Assets	5,145,573	5,145,573	
				119-Premiums	240,127	240,127	
				3-Assets			
				002-Machinery and equipment other than transport equipm	411,646	411,646	
				4-Surveying and Mapping Total	141,817,283	141,817,283	
				122-Land Administration and Management Total	141,817,283	141,817,283	
020- Survey - South Total					141,817,283	141,817,283	
021- Survey - North							
				122-Land Administration and Management			
				4-Surveying and Mapping			
				2-Expense			
				001-Salaries in Cash	92,768,918	92,768,918	
				003-Other allowances in cash	1,460,000	1,460,000	
				012-Internal travel	3,434,413	3,434,413	
				014-Public Utilities	1,029,115	1,029,115	
				015-Office supplies	2,776,209	2,776,209	
				016-Medical supplies	668,925	668,925	
				024-Motor vehicle running expenses	3,197,665	3,197,665	
				025-Routine Maintenance of Assets	2,315,508	2,315,508	
				119-Premiums	240,127	240,127	
				3-Assets			
				002-Machinery and equipment other than transport equipm	411,646	411,646	
				4-Surveying and Mapping Total	108,302,526	108,302,526	
				122-Land Administration and Management Total	108,302,526	108,302,526	
021- Survey - North Total					108,302,526	108,302,526	
022- Survey - South							
				122-Land Administration and Management			
				4-Surveying and Mapping			
				2-Expense			
				001-Salaries in Cash	92,641,263	92,641,263	
				003-Other allowances in cash	1,527,000	1,527,000	
				012-Internal travel	23,155,082	3,155,082	
				014-Public Utilities	2,152,565	2,152,565	
				015-Office supplies	3,258,865	3,258,865	
				022-Food and rations	85,760	85,760	
				023-Other goods and services		20,000,000	
				024-Motor vehicle running expenses	2,572,787	2,572,787	
				025-Routine Maintenance of Assets	5,754,467	5,754,467	
				119-Premiums	411,646	411,646	
				3-Assets			
				002-Machinery and equipment other than transport equipm	857,596	857,596	
				4-Surveying and Mapping Total	132,417,031	132,417,031	
				122-Land Administration and Management Total	132,417,031	132,417,031	
022- Survey - South Total					132,417,031	132,417,031	
023- Hydrographic Survey Monkey Bay							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel			4,030,518
				013-External travel			3,500,000
				025-Routine Maintenance of Assets			857,596
				7-Administration Total			8,388,114
				020-Management and Support Services Total			8,388,114
				122-Land Administration and Management			
				4-Surveying and Mapping			
				2-Expense			
				001-Salaries in Cash	106,175,547	106,175,547	
				003-Other allowances in cash	1,267,000	1,267,000	
				012-Internal travel	2,469,875	2,469,875	4,500,000
				014-Public Utilities	746,108	746,108	
				015-Office supplies	1,222,932	1,222,932	
				024-Motor vehicle running expenses	2,281,204	2,281,204	3,112,246
				025-Routine Maintenance of Assets	1,141,215	1,141,215	

Vote 130: Ministry of Lands

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
023- Hydro	122-Land	4-Surveying and Mapping		Total	115,303,881	115,303,881	7,612,246
	122-Land Administration and Management Total				115,303,881	115,303,881	7,612,246
023- Hydrographic Survey Monkey Bay Total					115,303,881	115,303,881	16,000,360
Grand Total					19,834,878,938	20,640,540,869	22,615,739,084

Vote 130: Ministry of Lands

Capital Details

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
122-Land Administration and Management							
		17070 - Public Land Infrastructure Development in Cities					
			2-Expense				
				012-Internal travel	39,480,000	-	32,000,000
				015-Office supplies	5,300,000	-	21,614,000
				020-Acquisition of technical services	940,000,000	500,000,000	1,900,000,000
				024-Motor vehicle running expenses	15,220,000	-	10,936,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			35,450,000
		24920 - National Land Reforms Roll-Out Program					
			2-Expense				
				012-Internal travel	474,742,857	76,059,636	65,641,200
				013-External travel	77,600,000	-	
				014-Public Utilities		1,120,000	140,000
				015-Office supplies	116,457,143	175,353,134	78,805,600
				020-Acquisition of technical services			1,435,678,800
				024-Motor vehicle running expenses	131,200,000	41,467,230	29,734,400
			3-Assets				
				002-Machinery and equipment other than transport equipment		6,000,000	
				001-Transport equipment			390,000,000
		26290 - Support to Land Governance in Malawi, in the scope of the Voluntary Guidelines					
			2-Expense				
				020-Acquisition of technical services		10,894,289	
					1,800,000,000	810,894,289	4,000,000,000
122-Land Administration and Management Total							
001- Headquarters Total					1,800,000,000	810,894,289	4,000,000,000
009- Housing Headquarters							
124-Housing Development and Management							
		22810 - Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration					
			2-Expense				
				012-Internal travel	239,800,000	456,500,000	61,154,667
				013-External travel			6,666,667
				014-Public Utilities	1,200,000	14,700,000	1,493,333
				015-Office supplies	14,354,678	86,672,351	4,446,667
				020-Acquisition of technical services	699,145,322	22,609,329,421	400,000,000
				024-Motor vehicle running expenses	35,500,000	102,575,000	10,905,333
				025-Routine Maintenance of Assets	10,000,000	10,000,000	7,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			8,333,333
		23930 - Construction of Houses for People with Albinism					
			2-Expense				
				012-Internal travel	10,453,025	47,103,025	38,000,000
				014-Public Utilities	600,000	600,000	2,000,000
				015-Office supplies	3,150,000	11,500,000	29,000,000
				020-Acquisition of technical services	474,500,000	1,584,500,000	900,000,000
				024-Motor vehicle running expenses	9,832,000	24,832,000	13,000,000
				025-Routine Maintenance of Assets	664,975	664,975	12,000,000
		13970 - Construction of Conference Rooms for Government Offices at Capital Hill					
			2-Expense				
				015-Office supplies			42,912,000
				020-Acquisition of technical services		365,000,000	247,488,000
				024-Motor vehicle running expenses		4,000,000	9,600,000
		26420 - Construction of Ministerial and Senior Government Officers Houses					
			2-Expense				
				012-Internal travel			49,505,000
				015-Office supplies			14,515,000
				020-Acquisition of technical services			918,900,000
				002-Machinery and equipment other than transport equipment			5,000,000
					1,500,000,000	25,328,776,772	2,800,000,000
124-Housing Development and Management Total							
009- Housing Headquarters Total					1,500,000,000	25,328,776,772	2,800,000,000
Grand Total					3,300,000,000	26,139,671,061	6,800,000,000

Vote 180

Ministry of Youth and Sports

Recurrent	2024-25 Estimates
Personal Emoluments	939,047,135
Other Recurrent Transactions	958,512,000
Total Recurrent	1,897,559,135
Development	
Development 1	-
Development 2	5,800,000,000
Total Development	5,800,000,000
Total Vote	7,697,559,135

Vote 180: Ministry of Youth and Sports

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
				1-Information and Communication Technology			
				2-Expense			
				012-Internal travel	6,300,000	6,300,000	5,600,000
				014-Public Utilities	252,000	252,000	252,000
				015-Office supplies	3,164,150	3,164,150	3,529,440
				019-Training expenses	5,573,276	5,573,276	5,000,000
				024-Motor vehicle running expenses	2,170,000	2,170,000	2,000,000
				1-Information and Communication Technology Total	17,459,426	17,459,426	16,381,440
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	26,000,000	26,000,000	26,990,000
				014-Public Utilities	756,000	756,000	693,000
				015-Office supplies	6,195,309	6,195,309	3,381,710
				018-Education supplies	1,892,400	1,892,400	
				019-Training expenses			787,000
				024-Motor vehicle running expenses	4,440,000	4,440,000	2,911,170
				2-Planning, Monitoring and Evaluation Total	39,283,709	39,283,709	34,762,880
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel	14,000,000	14,000,000	5,400,000
				014-Public Utilities			504,000
				015-Office supplies	720,000	720,000	3,700,000
				018-Education supplies	1,200,000	1,200,000	3,177,440
				024-Motor vehicle running expenses	1,539,426	1,539,426	3,600,000
				3-Cross Cutting Issues Total	17,459,426	17,459,426	16,381,440
				7-Administration			
				2-Expense			
				012-Internal travel	28,200,000	28,200,000	32,417,000
				013-External travel	2,250,000	2,250,000	6,773,760
				014-Public Utilities	13,532,000	13,532,000	9,621,120
				015-Office supplies	11,350,000	11,350,000	10,702,000
				019-Training expenses	1,000,000	1,000,000	5,000,000
				023-Other goods and services	720,000	720,000	18,000,000
				024-Motor vehicle running expenses	49,936,984	49,936,984	62,800,000
				025-Routine Maintenance of Assets	13,401,760	13,401,760	1,320,000
				119-Premiums	4,000,000	4,000,000	585,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	5,100,000	5,100,000	4,652,000
				017-Miscellaneous other accounts receivable			20,000,000
				7-Administration Total	129,490,744	129,490,744	171,870,880
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	33,710,000	33,710,000	32,960,000
				014-Public Utilities	1,392,000	1,392,000	1,556,000
				015-Office supplies	8,391,191	8,391,191	6,636,956
				018-Education supplies	3,018,519	3,018,519	1,891,444
				019-Training expenses	1,885,071	1,885,071	
				023-Other goods and services	500,000	500,000	500,000
				024-Motor vehicle running expenses	3,481,498	3,481,498	4,974,000
				8-Financial Management and Audit Services Total	52,378,278	52,378,278	48,518,400
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	330,833,136	422,130,700	353,801,377
				003-Other allowances in cash	3,389,000	3,389,000	47,347,500
				012-Internal travel	15,370,000	15,370,000	16,970,000
				014-Public Utilities	756,000	756,000	756,000
				015-Office supplies	6,026,626	6,026,626	8,220,000
				018-Education supplies	1,573,774	1,573,774	-
				023-Other goods and services	2,226,052	2,226,052	190,960
				024-Motor vehicle running expenses	2,966,400	2,966,400	6,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	
				9-Human Resource Management Total	369,140,988	460,438,552	433,285,837
				020-Management and Support Services Total	625,212,571	716,510,135	721,200,877
				001- Headquarters Total	625,212,571	716,510,135	721,200,877
				047-Neno Youth Centre			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	31,646,076	31,646,076	28,806,156
				003-Other allowances in cash	503,000	503,000	5,765,000
				9-Human Resource Management Total	32,149,076	32,149,076	34,571,156

Vote 180: Ministry of Youth and Sports

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
047-Neno	020-Management and Support Services Total				32,149,076	32,149,076	34,571,156
	126-Youth Development						
		4-Youth Economic Empowerment					
		2-Expense					
				012-Internal travel	3,200,000	3,200,000	6,100,000
				014-Public Utilities	4,711,200	4,711,200	5,310,000
				015-Office supplies	4,130,000	4,130,000	7,330,000
				016-Medical supplies	1,500,000	1,500,000	1,000,000
				019-Training expenses	8,800,000	8,800,000	5,040,000
				021-Agricultural Inputs	4,820,000	4,820,000	9,000,000
				024-Motor vehicle running expenses	6,000,000	6,000,000	3,600,000
				025-Routine Maintenance of Assets	5,271,988	5,271,988	9,000,000
				119-Premiums			120,000
		3-Assets					
				003-Other structures			4,000,000
				004-Land improvements			1,000,000
		4-Youth Economic Empowerment Total			38,433,188	38,433,188	51,500,000
	126-Youth Development Total				38,433,188	38,433,188	51,500,000
047-Neno Youth Centre Total					70,582,264	70,582,264	86,071,156
051-Bingu National Stadium	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	88,738,368	88,738,368	102,120,924
				003-Other allowances in cash	1,343,000	1,343,000	18,711,250
		9-Human Resource Management Total			90,081,368	90,081,368	120,832,174
	020-Management and Support Services Total				90,081,368	90,081,368	120,832,174
	125-Sports Development						
		1-Sports Infrastructure Development					
		2-Expense					
				012-Internal travel			26,880,000
				013-External travel			9,500
				014-Public Utilities			39,720,300
				015-Office supplies			9,600,000
				023-Other goods and services			10,000
				024-Motor vehicle running expenses			14,280,200
				025-Routine Maintenance of Assets			5,100,000
		3-Assets					
				002-Buildings other than dwellings			2,400,000
				002-Machinery and equipment other than transport equipment			2,000,000
		1-Sports Infrastructure Development Total					100,000,000
		2-Inclusive Sports Participation					
		2-Expense					
				014-Public Utilities	77,344,920	77,344,920	
				024-Motor vehicle running expenses	53	53	
		2-Inclusive Sports Participation Total			77,344,973	77,344,973	
	125-Sports Development Total				77,344,973	77,344,973	100,000,000
051-Bingu National Stadium Total					167,426,341	167,426,341	220,832,174
048- Sports Development	020-Management and Support Services						
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	144,000,900	144,000,900	83,814,336
				003-Other allowances in cash	833,000	833,000	5,261,250
		9-Human Resource Management Total			144,833,900	144,833,900	89,075,586
	020-Management and Support Services Total				144,833,900	144,833,900	89,075,586
	125-Sports Development						
		1-Sports Infrastructure Development					
		2-Expense					
				012-Internal travel	11,000,000	11,000,000	25,400,000
				013-External travel			20,000,000
				014-Public Utilities	1,000,000	1,000,000	44,450,000
				015-Office supplies			27,700,000
				019-Training expenses			7,000,000
				024-Motor vehicle running expenses	5,000,000	5,000,000	12,450,000
				025-Routine Maintenance of Assets			8,000,000
		3-Assets					
				002-Buildings other than dwellings	15,000,000	15,000,000	
				002-Machinery and equipment other than transport equipment			15,000,000
		1-Sports Infrastructure Development Total			32,000,000	32,000,000	160,000,000
		2-Inclusive Sports Participation					
		2-Expense					
				012-Internal travel	17,000,000	53,796,000	30,050,000
				013-External travel	6,030,989	6,030,989	19,200,000

Vote 180: Ministry of Youth and Sports

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
048- Spc	125-Spc	2-Inclusive S	2-f	014-Public Utilities	8,100,000	8,100,000	5,780,000
				015-Office supplies	29,500,000	16,500,000	36,641,000
				018-Education supplies	2,000,000	-	20,000,000
				019-Training expenses			8,100,000
				020-Acquisition of technical services			15,000,000
				023-Other goods and services	10,000,000	-	
				024-Motor vehicle running expenses	25,372,350	16,372,350	42,729,000
				025-Routine Maintenance of Assets	7,000,000	4,204,000	24,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	21,000,038	21,000,038	13,500,000
				2-Inclusive Sports Participation Total	126,003,377	126,003,377	215,000,000
				125-Sports Development Total	158,003,377	158,003,377	375,000,000
				048- Sports Development Total	302,837,277	302,837,277	464,075,586
				049- Kamuzu Stadium			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	46,030,032	46,030,032	39,982,044
				003-Other allowances in cash	769,000	769,000	8,615,000
				9-Human Resource Management Total	46,799,032	46,799,032	48,597,044
				020-Management and Support Services Total	46,799,032	46,799,032	48,597,044
				125-Sports Development			
				1-Sports Infrastructure Development			
				2-Expense			
				012-Internal travel	8,536,000	8,536,000	6,364,000
				013-External travel			100,000
				014-Public Utilities	13,951,600	13,951,600	16,857,760
				015-Office supplies	4,209,703	4,209,703	5,797,000
				018-Education supplies	670,000	670,000	
				019-Training expenses	960,000	960,000	420,000
				024-Motor vehicle running expenses	3,460,000	3,460,000	3,126,000
				025-Routine Maintenance of Assets	789,524	789,524	606,900
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,455,000	1,455,000	1,728,340
				1-Sports Infrastructure Development Total	34,031,826	34,031,826	35,000,000
				125-Sports Development Total	34,031,826	34,031,826	35,000,000
				049- Kamuzu Stadium Total	80,830,858	80,830,858	83,597,044
				046-Youth Development			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	179,774,820	179,774,820	202,446,048
				003-Other allowances in cash	3,738,551	3,738,551	32,376,250
				9-Human Resource Management Total	183,513,371	183,513,371	234,822,298
				020-Management and Support Services Total	183,513,371	183,513,371	234,822,298
				126-Youth Development			
				4-Youth Economic Empowerment			
				2-Expense			
				012-Internal travel	2,200,000	2,200,000	
				014-Public Utilities	500,000	500,000	
				015-Office supplies	400,000	400,000	
				019-Training expenses	8,000,000	8,000,000	
				024-Motor vehicle running expenses	1,600,000	1,600,000	
				4-Youth Economic Empowerment Total	12,700,000	12,700,000	
				3-Youth Participation and Leadership			
				2-Expense			
				012-Internal travel	60,999,896	60,999,896	49,400,000
				013-External travel	16,800,000	16,800,000	
				014-Public Utilities	3,745,000	3,745,000	4,068,000
				015-Office supplies	18,100,000	28,100,000	3,822,000
				019-Training expenses	5,100,000	5,100,000	
				020-Acquisition of technical services	2,006,473	2,006,473	
				023-Other goods and services			1,950,000
				024-Motor vehicle running expenses	37,872,000	27,872,000	27,720,000
				025-Routine Maintenance of Assets	7,000,000	7,000,000	
				3-Youth Participation and Leadership Total	151,623,369	151,623,369	86,960,000
				2-Youth Mental Health Services			
				2-Expense			
				012-Internal travel	6,150,000	6,150,000	
				014-Public Utilities	900,000	900,000	
				015-Office supplies	600,000	600,000	
				024-Motor vehicle running expenses	1,800,000	1,800,000	
				2-Youth Mental Health Services Total	9,450,000	9,450,000	
				126-Youth Development Total	173,773,369	173,773,369	86,960,000

Vote 180: Ministry of Youth and Sports

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
046-Youth Development Total					357,286,740	357,286,740	321,782,298
Grand Total					1,604,176,051	1,695,473,615	1,897,559,135

Vote 180: Ministry of Youth and Sports

Capital Details

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
048- Sports Development							
125-Sports Development							
		20920 - Rehab of Kamuzu Institute for Sports					
		2-Expense					
				012-Internal travel	400,000	9,400,000	45,000,000
				013-External travel	11,000,000	9,000,000	
				014-Public Utilities	17,400,000	19,400,000	5,500,000
				015-Office supplies	11,500,000	8,500,000	10,500,000
				018-Education supplies	5,000,000	-	
				019-Training expenses		5,000,000	5,000,000
				020-Acquisition of technical services	884,700,000	904,700,000	400,000,000
				023-Other goods and services	24,000,000	-	
				024-Motor vehicle running expenses	6,000,000	4,000,000	15,000,000
				025-Routine Maintenance of Assets			8,000,000
				119-Premiums			10,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	40,000,000	40,000,000	1,000,000
		20920 - Rehab of Kamuzu Institute for Sports Total			1,000,000,000	1,000,000,000	500,000,000
		24770 - Region 5 Games Infrastructure Development					
		2-Expense					
				020-Acquisition of technical services	2,614,273,335	3,527,273,335	
		24770 - Region 5 Games Infrastructure Development Total			2,614,273,335	3,527,273,335	
		23850 - Big Bullets & Wanderers Stadium					
		2-Expense					
				012-Internal travel			199,200,000
				013-External travel			10,000,000
				014-Public Utilities			9,200,000
				015-Office supplies			10,800,000
				019-Training expenses			11,000,000
				020-Acquisition of technical services			1,447,000,000
				024-Motor vehicle running expenses			60,700,000
				025-Routine Maintenance of Assets			20,000,000
				119-Premiums			30,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			2,100,000
		23850 - Big Bullets & Wanderers Stadium Total					1,800,000,000
		23570- Construction of National Indoor Sports Complex					
		2-Expense					
				020-Acquisition of technical services			1,500,000,000
		23570- Construction of National Indoor Sports Complex Total					1,500,000,000
		125-Sports Development Total			3,614,273,335	4,527,273,335	3,800,000,000
		048- Sports Development Total			3,614,273,335	4,527,273,335	3,800,000,000
		046-Youth Development					
		126-Youth Development					
		12490 - Construction of Youth Centre in Mzuzu					
		2-Expense					
				012-Internal travel	21,600,000	101,600,000	142,800,000
				013-External travel			5,000,000
				014-Public Utilities	450,000	5,450,000	1,600,000
				015-Office supplies	500,000	23,500,000	3,500,000
				020-Acquisition of technical services	933,430,000	1,285,430,000	1,260,000,000
				119-Premiums			12,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	20,000,000	20,000,000	11,250,000
		12490 - Construction of Youth Centre in Mzuzu Total			1,000,000,000	1,500,000,000	1,500,000,000
		13990 - National Youth Service					
		2-Expense					
				012-Internal travel	112,260,000	112,260,000	73,850,000
				013-External travel	31,000,000	31,000,000	38,000,000
				014-Public Utilities	6,340,000	6,340,000	9,200,000
				015-Office supplies	39,400,000	39,400,000	20,000,000
				019-Training expenses	85,000,000	85,000,000	
				020-Acquisition of technical services	99,500,000	99,500,000	
				024-Motor vehicle running expenses	52,800,000	52,800,000	57,000,000
				025-Routine Maintenance of Assets	13,200,000	13,200,000	
				119-Premiums	6,000,000	6,000,000	
		3-Assets					
				001-Transport equipment	32,000,000	32,000,000	
				002-Machinery and equipment other than transport equipment	322,500,000	322,500,000	301,950,000
		13990 - National Youth Service Total			800,000,000	800,000,000	500,000,000
		23850 - Big Bullets & Wanderers Stadium					
		3-Assets					
				002-Machinery and equipment other than transport equipment	800,000,000	2,210,741,290	
		23850 - Big Bullets & Wanderers Stadium Total			800,000,000	2,210,741,290	

**Vote 180: Ministry of Youth and Sports
Capital Details**

046-Youth Development Total			2,600,000,000	4,510,741,290	2,000,000,000
046-Youth Development Total			2,600,000,000	4,510,741,290	2,000,000,000
Grand Total			6,214,273,335	9,038,014,625	5,800,000,000

Vote 190
Ministry of Agriculture

Recurrent	2024-25 Estimates
Personal Emoluments	10,732,690,097
Other Recurrent Transactions	241,198,821,059
Total Recurrent	251,931,511,156
Development	
Development 1	206,292,925,162
Development 2	8,650,000,000
Total Development	214,942,925,162
Total Vote	466,874,436,318

Vote 190: Ministry of Agriculture

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
012-Internal travel					34,796,999	34,796,999	36,000,000
014-Public Utilities					500,000	500,000	2,000,000
015-Office supplies							10,000,000
023-Other goods and services					2,580,000	2,580,000	5,000,000
024-Motor vehicle running expenses						8,268,800	27,000,000
3-Assets							
001-Materials and supplies					8,268,800	-	
002-Intellectual property products					1,840,919	1,840,919	
002-Machinery and equipment other than transport equipment					15,682,866	15,682,866	
1-Information and Communication Technology Total					63,669,584	63,669,584	80,000,000
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel					256,136,559	203,936,559	329,366,974
013-External travel					19,636,475	9,764,100	
014-Public Utilities							147,711
015-Office supplies					23,277,606	23,277,606	44,254,159
019-Training expenses					7,800,000	-	
024-Motor vehicle running expenses					48,890,257	38,890,257	96,786,737
084-Current grants to Extra-Budgetary Units							194,000,000
3-Assets							
002-Machinery and equipment other than transport equipment					9,865,925	28,247,413	14,078,737
2-Planning, Monitoring and Evaluation Total					365,606,822	304,115,935	678,634,318
3-Cross Cutting Issues							
2-Expense							
012-Internal travel					17,795,000	17,795,000	31,050,000
022-Food and rations					5,637,160	5,637,160	5,966,568
024-Motor vehicle running expenses					11,939,832	9,939,832	22,983,432
3-Cross Cutting Issues Total					35,371,992	33,371,992	60,000,000
7-Administration							
2-Expense							
003-Other allowances in cash							2,500,000
012-Internal travel					24,040,839	44,040,839	273,807,453
013-External travel					91,000,000	90,641,437	176,400,000
014-Public Utilities					638,913,653	638,733,653	181,223,544
015-Office supplies					42,000,000	50,354,011	117,473,154
023-Other goods and services					56,000,000	56,000,000	48,400,000
024-Motor vehicle running expenses					215,276,000	129,912,426	354,140,000
025-Routine Maintenance of Assets					81,952,080	86,952,080	20,800,000
119-Premiums					14,070,000	14,070,000	32,924,800
3-Assets							
001-Land underlying buildings and structure					24,000,000	24,000,000	18,000,000
001-Transport equipment							32,000,000
002-Machinery and equipment other than transport equipment					26,000,001	34,000,001	21,000,000
7-Administration Total					1,213,252,573	1,168,704,447	1,278,668,951
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel					84,110,000	79,310,000	28,764,483
013-External travel					13,475,000	5,040,000	
015-Office supplies					14,246,576	14,246,576	23,060,462
018-Education supplies					2,320,000	2,320,000	
019-Training expenses					8,140,000	10,140,000	5,372,375
023-Other goods and services					4,500,000	4,500,000	
024-Motor vehicle running expenses					18,765,206	16,765,206	19,260,611
3-Assets							
002-Machinery and equipment other than transport equipment					9,679,980	11,179,980	
8-Financial Management and Audit Services Total					155,236,762	143,501,762	76,457,931
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					685,988,692	2,939,704,479	679,163,072
003-Other allowances in cash					7,639,000	7,639,000	116,247,500
012-Internal travel					72,896,783	65,896,783	73,820,000
013-External travel							9,000,000
015-Office supplies					10,615,000	9,615,000	5,406,000
019-Training expenses							103,220,000
024-Motor vehicle running expenses					8,855,395	8,855,395	12,574,000
3-Assets							
002-Machinery and equipment other than transport equipment							7,553,739
9-Human Resource Management Total					785,994,870	3,031,710,657	1,006,984,311
020-Management and Support Services Total					2,619,132,603	4,745,074,377	3,180,745,511
001- Headquarters Total					2,619,132,603	4,745,074,377	3,180,745,511
002- Shire Valley ADD							
020-Management and Support Services							
2-Planning, Monitoring and Evaluation							

Vote 190: Ministry of Agriculture

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002-Shi	020-Mar	2-Planning, M	2-Expense				
				012-Internal travel	3,221,196	2,411,196	7,320,000
				014-Public Utilities			500,000
				015-Office supplies			4,255,123
				024-Motor vehicle running expenses		810,000	3,308,140
		2-Planning, Monitoring and Evaluation Total			3,221,196	3,221,196	15,383,263
		7-Administration					
			2-Expense				
				012-Internal travel			7,380,000
				014-Public Utilities	18,102,520	18,102,520	8,341,672
				015-Office supplies			1,050,000
				019-Training expenses			1,070,000
				024-Motor vehicle running expenses			3,368,920
				025-Routine Maintenance of Assets			4,149,999
				119-Premiums			1,400,000
		7-Administration Total			18,102,520	18,102,520	26,760,591
		8-Financial Management and Audit Services					
			2-Expense				
				012-Internal travel			1,450,000
				015-Office supplies			451,625
				024-Motor vehicle running expenses			718,720
		8-Financial Management and Audit Services Total					2,620,345
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	128,429,748	128,429,748	230,886,288
				003-Other allowances in cash	1,096,000	1,096,000	31,588,750
				012-Internal travel			1,350,000
				024-Motor vehicle running expenses			540,000
		9-Human Resource Management Total			129,525,748	129,525,748	264,365,038
		020-Management and Support Services Total			150,849,464	150,849,464	309,129,237
		105-Agriculture Diversification					
		1-Crop production					
			2-Expense				
				012-Internal travel	37,568,000	32,568,000	36,330,788
				014-Public Utilities	3,000,000	1,000,000	300,000
				015-Office supplies	16,545,453	13,545,453	1,752,588
				019-Training expenses	8,800,000	8,800,000	22,837,694
				021-Agricultural Inputs	6,548,000	15,548,000	3,685,000
				024-Motor vehicle running expenses	12,400,000	8,400,000	4,682,752
				025-Routine Maintenance of Assets			5,043,270
				119-Premiums		5,000,000	
			3-Assets				
				001-Cultivated biological resources			20,000,000
				002-Machinery and equipment other than transport equipment	1,010,000	1,010,000	
		1-Crop production Total			85,871,453	85,871,453	94,632,092
		2-Livestock and Fish Production					
			2-Expense				
				012-Internal travel	56,161,688	36,161,688	46,530,000
				014-Public Utilities		1,500,000	950,000
				015-Office supplies	12,876,233	12,876,233	11,098,356
				016-Medical supplies		3,000,000	
				021-Agricultural Inputs	360,000	1,360,000	
				022-Food and rations			3,510,000
				024-Motor vehicle running expenses	19,564,000	13,564,000	10,136,000
				025-Routine Maintenance of Assets	7,239,766	28,739,766	7,070,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	4,600,000	3,600,000	
		2-Livestock and Fish Production Total			100,801,687	100,801,687	79,294,356
		3-Land Resource Management					
			2-Expense				
				012-Internal travel	8,100,000	8,100,000	8,595,000
				014-Public Utilities	480,000	480,000	152,561
				015-Office supplies	503,671	503,671	2,606,549
				019-Training expenses	1,920,000	1,920,000	120,000
				021-Agricultural Inputs	1,000,000	1,000,000	
				022-Food and rations			1,145,000
				024-Motor vehicle running expenses	2,520,000	2,520,000	2,209,471
				025-Routine Maintenance of Assets	1,021,888	1,021,888	364,475
		3-Land Resource Management Total			15,545,559	15,545,559	15,193,057
		4-Food and Nutrition Security					
			2-Expense				
				012-Internal travel	16,785,001	13,785,001	31,450,000
				014-Public Utilities	1,266,546	1,266,546	1,925,182
				015-Office supplies	3,539,246	3,039,246	8,854,356
				018-Education supplies			1,000,000
				019-Training expenses			1,680,000
				024-Motor vehicle running expenses	6,320,000	4,820,000	20,468,869

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002- Shire	105-Agr	4-Food and N	2-Ex	025-Routine Maintenance of Assets		5,000,000	5,000,000
				4-Food and Nutrition Security Total	27,910,793	27,910,793	70,378,406
				105-Agriculture Diversification Total	230,129,492	230,129,492	259,497,911
				107-Anchor Farms Development			
				1-Mega Farms			
				2-Expense			
				012-Internal travel	1,440,000	1,440,000	
				014-Public Utilities	248,864	248,864	
				021-Agricultural Inputs	920,000	920,000	
				024-Motor vehicle running expenses	800,000	800,000	
				025-Routine Maintenance of Assets	4,800,000	4,800,000	
				1-Mega Farms Total	8,208,864	8,208,864	
				107-Anchor Farms Development Total	8,208,864	8,208,864	
				108-Agriculture Inputs			
				1-Inputs Accessibility			
				2-Expense			
				012-Internal travel			7,380,000
				014-Public Utilities			600,000
				022-Food and rations			1,470,000
				024-Motor vehicle running expenses			3,407,143
				1-Inputs Accessibility Total			12,857,143
				108-Agriculture Inputs Total			12,857,143
				110-Agriculture Markets			
				1-Agricultural Market Information Systems			
				2-Expense			
				012-Internal travel			200,000
				024-Motor vehicle running expenses			285,334
				1-Agricultural Market Information Systems Total			485,334
				4-Farmer Organizations			
				2-Expense			
				012-Internal travel			200,000
				024-Motor vehicle running expenses			187,398
				4-Farmer Organizations Total			387,398
				110-Agriculture Markets Total			872,732
				002- Shire Valley ADD Total	389,187,820	389,187,820	582,357,023
				003- Blantyre ADD			
				020-Management and Support Services			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash	9,590,712	9,590,712	
				003-Other allowances in cash	133,000	133,000	
				1-Information and Communication Technology Total	9,723,712	9,723,712	
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				001-Salaries in Cash	5,340,264	5,340,264	2,767,884
				003-Other allowances in cash	86,000	86,000	53,750
				012-Internal travel	6,101,196	11,101,196	6,780,000
				014-Public Utilities	200,000	200,000	
				015-Office supplies	457,280	457,280	1,529,463
				022-Food and rations			2,426,000
				024-Motor vehicle running expenses	2,142,720	2,142,720	4,647,800
				2-Planning, Monitoring and Evaluation Total	14,327,460	19,327,460	18,204,897
				7-Administration			
				2-Expense			
				001-Salaries in Cash	97,945,080	97,945,080	106,714,320
				003-Other allowances in cash	1,253,000	1,253,000	1,782,500
				012-Internal travel			1,140,000
				014-Public Utilities	19,957,685	15,407,685	21,995,968
				015-Office supplies		3,400,000	3,450,000
				019-Training expenses			960,000
				022-Food and rations		1,000,000	1,840,000
				023-Other goods and services		6,000,000	6,000,000
				024-Motor vehicle running expenses		2,100,000	2,916,079
				025-Routine Maintenance of Assets		10,000,000	1,967,840
				119-Premiums		1,000,000	1,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			145,000
				7-Administration Total	119,155,765	142,255,765	149,911,707
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash	16,490,268	16,490,268	10,551,828
				003-Other allowances in cash	262,000	262,000	123,750
				012-Internal travel			1,710,000
				015-Office supplies			254,225
				024-Motor vehicle running expenses			656,120
				8-Financial Management and Audit Services Total	16,752,268	16,752,268	13,295,923
				9-Human Resource Management			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003- Bla	020-Mar	9-Human Res		2-Expense			
				001-Salaries in Cash	20,831,172	20,831,172	206,941,044
				003-Other allowances in cash	348,000	348,000	43,177,500
				012-Internal travel			1,120,000
				024-Motor vehicle running expenses			770,000
				9-Human Resource Management Total	21,179,172	21,179,172	252,008,544
				020-Management and Support Services Total	181,138,377	209,238,377	433,421,071
				105-Agriculture Diversification			
				1-Crop production			
				2-Expense			
				001-Salaries in Cash	30,392,580	30,392,580	
				003-Other allowances in cash	280,000	280,000	
				012-Internal travel	72,451,000	58,551,000	72,900,000
				014-Public Utilities	1,000,000	1,000,000	2,000,000
				015-Office supplies	22,500,000	12,500,000	4,720,000
				021-Agricultural Inputs		15,000,000	68,300,000
				022-Food and rations	9,463,641	5,463,641	1,449,600
				024-Motor vehicle running expenses	13,698,560	11,598,560	21,540,658
				025-Routine Maintenance of Assets	14,739,580	8,739,580	21,895,268
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,817,609
				1-Crop production Total	164,525,361	143,525,361	197,623,135
				2-Livestock and Fish Production			
				2-Expense			
				001-Salaries in Cash	26,814,072	26,814,072	
				003-Other allowances in cash	264,000	264,000	
				012-Internal travel	58,751,687	25,751,687	42,100,788
				014-Public Utilities	2,400,000	2,400,000	1,330,000
				015-Office supplies	8,211,534	8,211,534	12,999,998
				016-Medical supplies	2,210,000	2,210,000	5,501,307
				019-Training expenses		9,200,000	
				020-Acquisition of technical services		25,460,000	
				024-Motor vehicle running expenses	19,231,533	15,731,533	12,625,612
				025-Routine Maintenance of Assets	4,800,000	4,800,000	52,100,000
				3-Assets			
				001-Materials and supplies	2,196,933	2,196,933	2,400,000
				002-Machinery and equipment other than transport equipment	3,000,000	-	13,520,000
				2-Livestock and Fish Production Total	127,879,759	123,039,759	142,577,705
				3-Land Resource Management			
				2-Expense			
				001-Salaries in Cash	17,513,004	17,513,004	
				003-Other allowances in cash	166,000	166,000	
				012-Internal travel	14,818,000	14,058,000	8,270,000
				014-Public Utilities	400,000	400,000	1,200,000
				015-Office supplies	2,773,943	2,773,943	4,878,004
				022-Food and rations			2,504,893
				024-Motor vehicle running expenses	3,771,840	3,771,840	3,659,374
				025-Routine Maintenance of Assets			3,796,620
				3-Land Resource Management Total	39,442,787	38,682,787	24,308,891
				4-Food and Nutrition Security			
				2-Expense			
				001-Salaries in Cash	35,828,508	35,828,508	
				003-Other allowances in cash	363,000	363,000	
				012-Internal travel	43,025,000	41,525,000	48,125,000
				014-Public Utilities	703,590	703,590	750,000
				015-Office supplies	2,983,098	2,983,098	6,881,550
				021-Agricultural Inputs			850,000
				022-Food and rations	865,108	865,108	4,147,900
				023-Other goods and services			8,640,000
				024-Motor vehicle running expenses	6,240,047	6,240,047	16,930,883
				025-Routine Maintenance of Assets	1,504,739	1,504,739	14,300,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	500,000	500,000	3,740,000
				4-Food and Nutrition Security Total	92,013,090	90,513,090	104,365,333
				105-Agriculture Diversification Total	423,860,997	395,760,997	468,875,064
				107-Anchor Farms Development			
				1-Mega Farms			
				2-Expense			
				012-Internal travel	6,904,000	6,904,000	
				024-Motor vehicle running expenses	2,216,960	2,216,960	
				1-Mega Farms Total	9,120,960	9,120,960	
				107-Anchor Farms Development Total	9,120,960	9,120,960	
				108-Agriculture Inputs			
				1-Inputs Accessibility			
				2-Expense			
				012-Internal travel			8,210,000
				014-Public Utilities			1,440,000

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003- Bla	108-Agr	1-Inputs Acc	2-Ex	015-Office supplies			1,016,000
				022-Food and rations			855,154
				024-Motor vehicle running expenses			5,264,560
				025-Routine Maintenance of Assets			2,500,000
				1-Inputs Accessibility Total			19,285,714
				108-Agriculture Inputs Total			19,285,714
				110-Agriculture Markets			
				1-Agricultural Market Information Systems			
				2-Expense			
				012-Internal travel			750,000
				014-Public Utilities			21,000
				024-Motor vehicle running expenses			199,668
				1-Agricultural Market Information Systems Total			970,668
				4-Farmer Organizations			
				2-Expense			
				012-Internal travel			375,000
				014-Public Utilities			20,000
				022-Food and rations			5,775
				024-Motor vehicle running expenses			374,021
				4-Farmer Organizations Total			774,796
				110-Agriculture Markets Total			1,745,464
003- Blantyre ADD Total					614,120,334	614,120,334	923,327,314
004- Machinga ADD							
				020-Management and Support Services			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				001-Salaries in Cash			5,270,724
				012-Internal travel	3,300,000	4,100,000	4,785,904
				014-Public Utilities	100,000	300,000	
				015-Office supplies	126,000	426,000	1,800,000
				019-Training expenses	2,400,000	900,000	4,597,359
				022-Food and rations	174,000	174,000	
				024-Motor vehicle running expenses	1,901,196	2,101,196	3,500,000
				025-Routine Maintenance of Assets	900,000	900,000	700,000
				2-Planning, Monitoring and Evaluation Total	8,901,196	8,901,196	20,653,987
				7-Administration			
				2-Expense			
				012-Internal travel			4,333,333
				014-Public Utilities	9,355,164	9,355,164	19,343,246
				015-Office supplies			4,985,585
				024-Motor vehicle running expenses			4,000,000
				025-Routine Maintenance of Assets			5,000,000
				7-Administration Total	9,355,164	9,355,164	37,662,165
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			2,220,000
				015-Office supplies			64,345
				024-Motor vehicle running expenses			336,000
				8-Financial Management and Audit Services Total			2,620,345
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	851,495,904	851,495,904	303,412,872
				003-Other allowances in cash	13,305,000	13,305,000	44,340,000
				019-Training expenses			1,080,000
				024-Motor vehicle running expenses			810,000
				9-Human Resource Management Total	864,800,904	864,800,904	349,642,872
				020-Management and Support Services Total	883,057,264	883,057,264	410,579,369
				105-Agriculture Diversification			
				1-Crop production			
				2-Expense			
				012-Internal travel	30,900,000	30,900,000	27,120,000
				014-Public Utilities			3,600,000
				015-Office supplies	3,320,000	3,320,000	15,622,603
				019-Training expenses	40,295,673	40,295,673	66,310,000
				021-Agricultural Inputs	15,434,000	15,434,000	24,189,389
				024-Motor vehicle running expenses	20,015,440	20,015,440	14,160,000
				025-Routine Maintenance of Assets	9,200,096	9,200,096	10,693,625
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,404,480	3,404,480	
				1-Crop production Total	122,569,689	122,569,689	161,695,617
				2-Livestock and Fish Production			
				2-Expense			
				012-Internal travel	29,905,200	29,905,200	29,703,000
				014-Public Utilities	48,000	48,000	200,000
				015-Office supplies	3,888,000	6,485,000	7,920,480
				019-Training expenses	1,827,833	1,827,833	36,000,000
				022-Food and rations	5,010,000	2,413,000	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
004- Ma	105-Agr	2-Livestock a	2-Ex	024-Motor vehicle running expenses	7,044,300	7,044,300	11,515,608
				025-Routine Maintenance of Assets	4,610,000	4,610,000	7,278,857
				119-Premiums			1,500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	5,000,000
				2-Livestock and Fish Production Total	53,333,333	53,333,333	99,117,945
				3-Land Resource Management			
				2-Expense			
				012-Internal travel	9,840,000	11,840,000	11,120,000
				014-Public Utilities	200,000	500,000	200,000
				015-Office supplies			120,000
				019-Training expenses	7,138,983	6,538,983	5,855,964
				024-Motor vehicle running expenses	2,404,800	3,684,702	3,234,316
				025-Routine Maintenance of Assets	4,159,904	1,180,002	740,000
				3-Land Resource Management Total	23,743,687	23,743,687	21,270,280
				4-Food and Nutrition Security			
				2-Expense			
				012-Internal travel	20,436,000	22,936,000	31,470,000
				014-Public Utilities			2,108,175
				015-Office supplies	4,459,000	3,459,000	9,683,000
				019-Training expenses	3,541,583	3,541,583	19,614,695
				024-Motor vehicle running expenses	4,108,053	4,922,601	13,425,587
				025-Routine Maintenance of Assets	1,350,000	1,350,000	12,000,000
				119-Premiums	1,300,000	1,300,000	1,000,000
				3-Assets			
				001-Materials and supplies	2,536,298	221,750	
				002-Machinery and equipment other than transport equipment	2,584,653	2,584,653	8,700,000
				4-Food and Nutrition Security Total	40,315,587	40,315,587	98,001,457
				105-Agriculture Diversification Total	239,962,296	239,962,296	380,085,299
				106-Irrigation Development			
				1-Small Scale Irrigation Development			
				2-Expense			
				003-Other allowances in cash	201,000	201,000	
				1-Small Scale Irrigation Development Total	201,000	201,000	
				106-Irrigation Development Total	201,000	201,000	
				108-Agriculture Inputs			
				1-Inputs Accessibility			
				2-Expense			
				012-Internal travel			8,160,000
				015-Office supplies			400,571
				024-Motor vehicle running expenses			5,868,000
				025-Routine Maintenance of Assets			2,000,000
				1-Inputs Accessibility Total			16,428,571
				108-Agriculture Inputs Total			16,428,571
				110-Agriculture Markets			
				1-Agricultural Market Information Systems			
				2-Expense			
				012-Internal travel			290,000
				014-Public Utilities			192,318
				024-Motor vehicle running expenses			218,720
				1-Agricultural Market Information Systems Total			701,038
				4-Farmer Organizations			
				2-Expense			
				012-Internal travel			260,000
				024-Motor vehicle running expenses			299,575
				4-Farmer Organizations Total			559,575
				110-Agriculture Markets Total			1,260,613
				004- Machinga ADD Total	1,123,220,560	1,123,220,560	808,353,852
				005- Salima ADD			
				020-Management and Support Services			
				1-Information and Communication Technology			
				2-Expense			
				001-Salaries in Cash			6,953,292
				003-Other allowances in cash			107,500
				1-Information and Communication Technology Total			7,060,792
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				003-Other allowances in cash			58,750
				012-Internal travel	3,600,000	3,600,000	4,950,000
				015-Office supplies	727,080	727,080	1,003,080
				019-Training expenses	3,401,196	3,401,196	6,468,000
				022-Food and rations	221,920	221,920	516,620
				024-Motor vehicle running expenses	891,000	891,000	984,240
				025-Routine Maintenance of Assets	60,000	60,000	1,461,323
				2-Planning, Monitoring and Evaluation Total	8,901,196	8,901,196	15,442,013
				7-Administration			
				2-Expense			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
005-Sal	020-Mar	7-Administrat	2-Ex	001-Salaries in Cash			87,366,516
				003-Other allowances in cash			1,387,500
				012-Internal travel			6,900,000
				014-Public Utilities	13,211,571	13,211,571	16,046,077
				015-Office supplies			2,705,115
				022-Food and rations			267,444
				023-Other goods and services			120,000
				024-Motor vehicle running expenses			1,476,360
				025-Routine Maintenance of Assets			6,600,000
				119-Premiums			200,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			350,000
				7-Administration Total	13,211,571	13,211,571	123,419,012
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash			6,107,436
				003-Other allowances in cash			107,500
				012-Internal travel			2,000,000
				015-Office supplies			100,885
				024-Motor vehicle running expenses			519,460
				8-Financial Management and Audit Services Total			8,835,281
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	201,748,452	201,748,452	25,624,824
				003-Other allowances in cash	3,915,000	3,915,000	435,000
				012-Internal travel			1,280,000
				015-Office supplies			68,668
				024-Motor vehicle running expenses			541,332
				9-Human Resource Management Total	205,663,452	205,663,452	27,949,824
				020-Management and Support Services Total	227,776,219	227,776,219	182,706,922
				105-Agriculture Diversification			
				1-Crop production			
				2-Expense			
				001-Salaries in Cash			44,221,296
				003-Other allowances in cash			420,000
				012-Internal travel	28,260,000	28,260,000	16,810,000
				014-Public Utilities	480,000	100,000	700,000
				015-Office supplies	5,059,001	4,218,901	7,777,000
				019-Training expenses	15,972,519	17,272,519	20,284,412
				021-Agricultural Inputs	7,548,000	2,860,000	4,270,000
				022-Food and rations	857,398	157,398	1,315,000
				024-Motor vehicle running expenses	7,780,800	7,780,800	6,895,591
				025-Routine Maintenance of Assets	5,000,000	5,000,000	2,430,000
				119-Premiums			120,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	7,950,000	11,984,585	
				1-Crop production Total	78,907,718	77,634,203	105,243,300
				2-Livestock and Fish Production			
				2-Expense			
				001-Salaries in Cash			18,437,712
				003-Other allowances in cash			153,750
				012-Internal travel	33,373,999	33,373,999	39,240,000
				014-Public Utilities	1,500,000	1,500,000	392,000
				015-Office supplies	800,000	800,000	2,675,000
				016-Medical supplies	1,800,001	1,800,001	
				019-Training expenses			15,135,437
				022-Food and rations			320,000
				024-Motor vehicle running expenses	5,376,000	5,376,000	10,912,707
				025-Routine Maintenance of Assets			1,400,000
				119-Premiums	950,000	950,000	3,120,000
				3-Assets			
				001-Cultivated biological resources	9,533,333	9,533,333	
				2-Livestock and Fish Production Total	53,333,333	53,333,333	91,786,605
				3-Land Resource Management			
				2-Expense			
				001-Salaries in Cash			20,588,412
				003-Other allowances in cash			23,596,250
				012-Internal travel	7,960,000	7,960,000	7,710,001
				014-Public Utilities	348,471	348,471	663,758
				015-Office supplies	500,000	500,000	1,659,339
				021-Agricultural Inputs	800,000	800,000	
				022-Food and rations	300,000	300,000	157,553
				024-Motor vehicle running expenses	2,895,200	2,895,200	2,354,567
				025-Routine Maintenance of Assets	1,090,000	1,090,000	2,209,955
				3-Assets			
				001-Materials and supplies	1,500,000	1,500,000	
				002-Machinery and equipment other than transport equipment	151,888	151,888	437,884

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Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
005- Salim	105-Agric	3-Land Resource Management		Total	15,545,559	15,545,559	59,377,719
		4-Food and Nutrition Security					
				2-Expense			
				001-Salaries in Cash			21,837,204
				003-Other allowances in cash			212,500
				012-Internal travel	9,298,000	9,298,000	20,125,000
				014-Public Utilities			1,200,000
				015-Office supplies	2,130,022	2,103,537	6,011,044
				016-Medical supplies	460,000	460,000	1,521,205
				019-Training expenses	16,545,571	17,845,571	44,283,854
				021-Agricultural Inputs	1,000,000	-	1,500,000
				022-Food and rations	1,351,198	1,351,198	3,847,500
				024-Motor vehicle running expenses	5,734,000	5,734,000	14,217,430
				025-Routine Maintenance of Assets			5,576,026
				119-Premiums			360,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,992,000	4,992,000	16,674,753
				4-Food and Nutrition Security Total	40,510,791	41,784,306	137,366,516
				105-Agriculture Diversification Total	188,297,401	188,297,401	393,774,141
				107-Anchor Farms Development			
				3-Out-Grower Schemes			
				2-Expense			
				012-Internal travel	4,890,000	5,690,000	
				014-Public Utilities	420,000	420,000	
				015-Office supplies	1,840,000	1,840,000	
				021-Agricultural Inputs	1,300,000	500,000	
				022-Food and rations	690,000	690,000	
				024-Motor vehicle running expenses	1,699,344	1,699,344	
				025-Routine Maintenance of Assets	1,930,000	1,930,000	
				3-Out-Grower Schemes Total	12,769,344	12,769,344	
				107-Anchor Farms Development Total	12,769,344	12,769,344	
				108-Agriculture Inputs			
				1-Inputs Accessibility			
				2-Expense			
				012-Internal travel			7,125,000
				014-Public Utilities			600,000
				015-Office supplies			748,886
				022-Food and rations			300,000
				024-Motor vehicle running expenses			1,640,400
				025-Routine Maintenance of Assets			300,000
				1-Inputs Accessibility Total			10,714,286
				108-Agriculture Inputs Total			10,714,286
				110-Agriculture Markets			
				1-Agricultural Market Information Systems			
				2-Expense			
				012-Internal travel			370,003
				024-Motor vehicle running expenses			115,331
				1-Agricultural Market Information Systems Total			485,334
				4-Farmer Organizations			
				2-Expense			
				019-Training expenses			387,398
				4-Farmer Organizations Total			387,398
				110-Agriculture Markets Total			872,732
005- Salima ADD Total					428,842,964	428,842,964	588,068,081
006- Lilongwe ADD							
				020-Management and Support Services			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				001-Salaries in Cash	49,866,180	49,866,180	
				003-Other allowances in cash	911,000	911,000	
				012-Internal travel	6,581,196	6,581,196	10,350,000
				015-Office supplies	400,000	400,000	1,200,000
				022-Food and rations			833,261
				024-Motor vehicle running expenses	1,920,000	1,920,000	3,000,002
				2-Planning, Monitoring and Evaluation Total	59,678,376	59,678,376	15,383,263
				7-Administration			
				2-Expense			
				001-Salaries in Cash	108,338,976	108,338,976	
				003-Other allowances in cash	1,022,000	1,022,000	
				012-Internal travel			3,100,000
				014-Public Utilities	13,558,752	13,558,752	14,347,830
				015-Office supplies			6,388,919
				024-Motor vehicle running expenses			2,000,000
				025-Routine Maintenance of Assets			4,800,000
				119-Premiums			390,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,000,000

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Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
006- Lilongwe	020-Management	7-Administration	Total		122,919,728	122,919,728	33,026,749
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			1,500,000
				015-Office supplies			420,345
				024-Motor vehicle running expenses			700,000
				8-Financial Management and Audit Services Total			2,620,345
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash			234,790,320
				003-Other allowances in cash			34,004,000
				012-Internal travel			864,000
				015-Office supplies			426,000
				024-Motor vehicle running expenses			600,000
				9-Human Resource Management Total			270,684,320
				020-Management and Support Services Total	182,598,104	182,598,104	321,714,677
				105-Agriculture Diversification			
				1-Crop production			
				2-Expense			
				012-Internal travel	59,904,000	54,904,000	117,480,000
				014-Public Utilities			403,418
				015-Office supplies	10,012,000	4,012,000	9,400,000
				019-Training expenses	6,336,000	6,336,000	48,000,000
				022-Food and rations	200,000	200,000	
				024-Motor vehicle running expenses	17,252,531	15,252,531	20,666,361
				025-Routine Maintenance of Assets	10,400,001	19,400,001	
				3-Assets			
				001-Materials and supplies			1,000,000
				002-Machinery and equipment other than transport equipment	5,100,000	9,100,000	
				1-Crop production Total	109,204,532	109,204,532	196,949,780
				2-Livestock and Fish Production			
				2-Expense			
				012-Internal travel	52,268,354	52,268,354	56,750,000
				015-Office supplies	3,645,001	3,645,001	15,220,381
				019-Training expenses	9,816,146	9,816,146	
				022-Food and rations	1,800,000	1,800,000	
				023-Other goods and services	4,025,333	9,925,333	
				024-Motor vehicle running expenses	11,963,520	11,963,520	13,079,629
				025-Routine Maintenance of Assets	17,283,333	11,383,333	7,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			7,067,935
				2-Livestock and Fish Production Total	100,801,687	100,801,687	99,117,945
				3-Land Resource Management			
				2-Expense			
				012-Internal travel	9,078,000	9,078,000	14,490,000
				014-Public Utilities			264,000
				015-Office supplies	249,140	1,949,140	1,316,949
				022-Food and rations	1,750,000	1,750,000	
				024-Motor vehicle running expenses	8,647,680	6,947,680	2,160,719
				025-Routine Maintenance of Assets	2,038,963	2,038,963	
				3-Land Resource Management Total	21,763,783	21,763,783	18,231,669
				4-Food and Nutrition Security			
				2-Expense			
				012-Internal travel	29,560,000	27,560,000	46,285,000
				014-Public Utilities	70,000	70,000	520,000
				015-Office supplies	4,765,900	4,765,900	6,594,305
				019-Training expenses			23,765,455
				024-Motor vehicle running expenses	4,979,687	4,979,687	10,671,717
				025-Routine Maintenance of Assets	940,000	2,940,000	
				3-Assets			
				001-Materials and supplies			703,703
				4-Food and Nutrition Security Total	40,315,587	40,315,587	88,540,180
				105-Agriculture Diversification Total	272,085,589	272,085,589	402,839,573
				108-Agriculture Inputs			
				1-Inputs Accessibility			
				2-Expense			
				012-Internal travel			12,060,000
				014-Public Utilities			600,000
				015-Office supplies			1,008,000
				024-Motor vehicle running expenses			2,046,286
				1-Inputs Accessibility Total			15,714,286
				108-Agriculture Inputs Total			15,714,286
				110-Agriculture Markets			
				1-Agricultural Market Information Systems			
				2-Expense			
				012-Internal travel			480,000
				024-Motor vehicle running expenses			221,038

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Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
006- Lilongwe	110-Agriculture	1-Agricultural Market Information Systems Total					701,038
		4-Farmer Organizations					
				2-Expense			
				012-Internal travel			240,000
				024-Motor vehicle running expenses			319,575
		4-Farmer Organizations Total					559,575
		110-Agriculture Markets Total					1,260,613
006- Lilongwe ADD Total					454,683,693	454,683,693	741,529,149
007- Kasungu ADD							
		020-Management and Support Services					
		2-Planning, Monitoring and Evaluation					
				2-Expense			
				001-Salaries in Cash	6,498,540	6,498,540	8,038,608
				003-Other allowances in cash	90,000	90,000	112,500
				012-Internal travel	6,701,196	6,701,196	9,840,000
				015-Office supplies	472,000	472,000	3,131,866
				024-Motor vehicle running expenses	1,728,000	1,728,000	2,411,387
		2-Planning, Monitoring and Evaluation Total			15,489,736	15,489,736	23,534,361
		7-Administration					
				2-Expense			
				001-Salaries in Cash	29,057,412	29,057,412	38,995,992
				003-Other allowances in cash	499,000	499,000	701,250
				012-Internal travel			3,500,000
				014-Public Utilities	12,473,553	12,473,553	14,857,905
				015-Office supplies			12,505,118
				022-Food and rations			1,000,000
				024-Motor vehicle running expenses			1,913,801
		7-Administration Total			42,029,965	42,029,965	73,474,066
		8-Financial Management and Audit Services					
				2-Expense			
				001-Salaries in Cash	17,739,000	17,739,000	11,532,312
				003-Other allowances in cash	305,000	305,000	170,000
				015-Office supplies			2,620,345
		8-Financial Management and Audit Services Total			18,044,000	18,044,000	14,322,657
		9-Human Resource Management					
				2-Expense			
				001-Salaries in Cash	13,803,900	13,803,900	209,828,088
				003-Other allowances in cash	219,000	219,000	40,982,500
				015-Office supplies			1,890,000
		9-Human Resource Management Total			14,022,900	14,022,900	252,700,588
		020-Management and Support Services Total			89,586,601	89,586,601	364,031,671
		105-Agriculture Diversification					
		1-Crop production					
				2-Expense			
				001-Salaries in Cash	32,883,564	32,883,564	
				003-Other allowances in cash	291,000	291,000	
				012-Internal travel	36,015,000	44,515,000	48,310,000
				015-Office supplies	8,439,897	8,439,897	9,757,951
				019-Training expenses	23,175,000	11,175,000	50,872,811
				021-Agricultural Inputs	10,554,000	10,554,000	32,302,835
				022-Food and rations	3,088,078	3,088,078	3,589,518
				024-Motor vehicle running expenses	10,660,025	10,660,025	13,324,040
				025-Routine Maintenance of Assets	6,000,000	6,000,000	30,000,000
		1-Crop production Total			131,106,564	127,606,564	188,157,155
		2-Livestock and Fish Production					
				2-Expense			
				001-Salaries in Cash	14,579,412	14,579,412	
				003-Other allowances in cash	2,115,532	2,115,532	
				012-Internal travel	50,561,688	50,561,688	31,680,000
				015-Office supplies	11,184,065	8,684,065	14,791,705
				016-Medical supplies	560,000	560,000	
				019-Training expenses	12,000,000	-	18,664,440
				021-Agricultural Inputs			5,400,000
				022-Food and rations	1,779,101	1,779,101	1,200,000
				024-Motor vehicle running expenses	13,965,334	13,965,334	7,381,800
				025-Routine Maintenance of Assets	9,001,500	27,001,500	
				119-Premiums	1,750,000	1,750,000	5,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			15,000,000
		2-Livestock and Fish Production Total			117,496,632	120,996,632	99,117,945
		3-Land Resource Management					
				2-Expense			
				001-Salaries in Cash	16,805,004	16,805,004	
				003-Other allowances in cash	161,000	161,000	
				012-Internal travel	9,910,000	9,910,000	6,245,000
				014-Public Utilities	1,427,782	1,427,782	
				015-Office supplies	1,402,001	1,402,001	3,683,878

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
007- Kas	105-Agr	3-Land Resor	2-Ex	019-Training expenses			2,715,142
				021-Agricultural Inputs			326,970
				022-Food and rations			1,952,057
				024-Motor vehicle running expenses	9,024,000	9,024,000	6,347,233
		3-Land Resource Management Total			38,729,787	38,729,787	21,270,280
		4-Food and Nutrition Security					
		2-Expense					
				001-Salaries in Cash	4,250,448	4,250,448	
				003-Other allowances in cash	47,000	47,000	
				012-Internal travel	29,255,000	29,255,000	34,410,000
				014-Public Utilities	500,000	500,000	
				015-Office supplies	2,974,846	2,974,846	6,603,137
				019-Training expenses			25,711,045
				022-Food and rations	1,329,112	1,329,112	1,350,000
				024-Motor vehicle running expenses	6,256,630	6,256,630	8,119,980
				025-Routine Maintenance of Assets			20,000,000
		4-Food and Nutrition Security Total			44,613,036	44,613,036	96,194,162
		105-Agriculture Diversification Total			331,946,019	331,946,019	404,739,542
		108-Agriculture Inputs					
		1-Inputs Accessibility					
		2-Expense					
				012-Internal travel			11,775,000
				022-Food and rations			940,088
				024-Motor vehicle running expenses			2,999,198
		1-Inputs Accessibility Total					15,714,286
		108-Agriculture Inputs Total					15,714,286
		110-Agriculture Markets					
		1-Agricultural Market Information Systems					
		2-Expense					
				001-Salaries in Cash	5,370,516	5,370,516	
				003-Other allowances in cash	51,000	51,000	
				012-Internal travel			610,000
				024-Motor vehicle running expenses			91,038
		1-Agricultural Market Information Systems Total			5,421,516	5,421,516	701,038
		2-Post Harvest Losses Management					
		2-Expense					
				001-Salaries in Cash	12,157,032	12,157,032	
				003-Other allowances in cash	112,000	112,000	
		2-Post Harvest Losses Management Total			12,269,032	12,269,032	
		3-Agri-Prenuership Extension Services					
		2-Expense					
				001-Salaries in Cash	7,986,516	7,986,516	
				003-Other allowances in cash	67,000	67,000	
		3-Agri-Prenuership Extension Services Total			8,053,516	8,053,516	
		4-Farmer Organizations					
		2-Expense					
				012-Internal travel			305,000
				024-Motor vehicle running expenses			254,575
		4-Farmer Organizations Total					559,575
		110-Agriculture Markets Total			25,744,064	25,744,064	1,260,613
007- Kasungu ADD Total					447,276,684	447,276,684	785,746,112
008- Mzuzu ADD							
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	54,861,780	54,861,780	
				003-Other allowances in cash	508,000	508,000	
		1-Information and Communication Technology Total			55,369,780	55,369,780	
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				001-Salaries in Cash	26,462,496	26,462,496	
				003-Other allowances in cash	299,000	299,000	
				012-Internal travel	4,901,196	4,901,196	9,000,000
				015-Office supplies	440,000	440,000	2,550,000
				022-Food and rations	450,000	450,000	302,463
				024-Motor vehicle running expenses	2,304,000	2,510,000	3,280,800
				025-Routine Maintenance of Assets	706,000	500,000	
				119-Premiums	100,000	100,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment			250,000
		2-Planning, Monitoring and Evaluation Total			35,662,692	35,662,692	15,383,263
		3-Cross Cutting Issues					
		2-Expense					
				001-Salaries in Cash	80,292,600	80,292,600	
				003-Other allowances in cash	1,175,000	1,175,000	
		3-Cross Cutting Issues Total			81,467,600	81,467,600	
		7-Administration					

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
008-Mz	020-Ma	7-Administrat	2-Expense				
				001-Salaries in Cash	85,643,964	85,643,964	
				003-Other allowances in cash	1,410,000	1,410,000	
				012-Internal travel			8,800,000
				014-Public Utilities	13,409,069	13,409,069	15,238,707
				015-Office supplies			3,388,919
				022-Food and rations			520,000
				024-Motor vehicle running expenses			3,663,560
				025-Routine Maintenance of Assets			706,440
				119-Premiums			1,440,000
			3-Assets				
				002-Machinery and equipment other than transport equipment			400,000
				7-Administration Total	100,463,033	100,463,033	34,157,626
				8-Financial Management and Audit Services			
			2-Expense				
				001-Salaries in Cash	19,476,612	19,476,612	
				003-Other allowances in cash	146,000	146,000	
				012-Internal travel			1,020,000
				015-Office supplies			506,745
				024-Motor vehicle running expenses			1,093,600
				8-Financial Management and Audit Services Total	19,622,612	19,622,612	2,620,345
				9-Human Resource Management			
			2-Expense				
				001-Salaries in Cash	11,135,784	11,135,784	337,602,696
				003-Other allowances in cash	142,000	142,000	59,927,250
				012-Internal travel			1,200,000
				015-Office supplies			143,200
				024-Motor vehicle running expenses			546,800
				9-Human Resource Management Total	11,277,784	11,277,784	399,419,946
				020-Management and Support Services Total	303,863,501	303,863,501	451,581,180
				105-Agriculture Diversification			
				1-Crop production			
			2-Expense				
				012-Internal travel	30,376,000	28,876,000	38,305,000
				015-Office supplies	13,675,885	12,675,885	7,102,075
				019-Training expenses	9,442,240	5,942,240	31,425,060
				021-Agricultural Inputs	12,552,000	17,552,000	57,900,788
				022-Food and rations			2,000,000
				024-Motor vehicle running expenses	6,144,000	6,144,000	17,370,800
				025-Routine Maintenance of Assets			23,360,000
				119-Premiums	500,000	500,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,000,000	4,000,000	8,000,000
				1-Crop production Total	75,690,125	75,690,125	185,463,723
				2-Livestock and Fish Production			
			2-Expense				
				012-Internal travel	51,501,688	20,079,000	21,645,000
				015-Office supplies	5,300,000	4,800,000	3,450,000
				016-Medical supplies			2,000,000
				019-Training expenses	8,440,000	8,440,000	8,594,160
				021-Agricultural Inputs	11,288,000	11,288,000	250,000
				022-Food and rations	400,000	1,321,000	2,000,000
				023-Other goods and services	2,000,000	-	
				024-Motor vehicle running expenses	13,271,040	10,271,040	10,279,840
				025-Routine Maintenance of Assets	5,200,960	40,202,648	42,028,945
				119-Premiums	400,000	400,000	
			3-Assets				
				001-Cultivated biological resources			3,750,000
				002-Machinery and equipment other than transport equipment	3,000,000	4,000,000	5,120,000
				2-Livestock and Fish Production Total	100,801,688	100,801,688	99,117,945
				3-Land Resource Management			
			2-Expense				
				012-Internal travel	15,768,000	14,768,000	11,510,000
				015-Office supplies	698,163	1,698,163	1,329,212
				019-Training expenses			2,000,000
				021-Agricultural Inputs			875,559
				022-Food and rations			44,646
				024-Motor vehicle running expenses	3,847,680	3,847,680	3,333,367
				025-Routine Maintenance of Assets	1,449,940	1,449,940	1,853,093
			3-Assets				
				001-Materials and supplies			324,403
				3-Land Resource Management Total	21,763,783	21,763,783	21,270,280
				105-Agriculture Diversification Total	198,255,596	198,255,596	305,851,947
				107-Anchor Farms Development			
				3-Out-Grower Schemes			
			2-Expense				
				012-Internal travel	7,900,000	7,900,000	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
008- Mz	107-Anc	3-Out-Grower	2-Ex	024-Motor vehicle running expenses	2,000,000	2,000,000	
				025-Routine Maintenance of Assets	2,743,344	2,743,344	
		3-Out-Grower Schemes Total			12,643,344	12,643,344	
	107-Anchor Farms Development Total				12,643,344	12,643,344	
	108-Agriculture Inputs						
		1-Inputs Accessibility					
			2-Expense				
				012-Internal travel			8,940,000
				015-Office supplies			1,688,571
				022-Food and rations			500,000
				024-Motor vehicle running expenses			4,500,000
				025-Routine Maintenance of Assets			800,000
		1-Inputs Accessibility Total					16,428,571
	108-Agriculture Inputs Total						16,428,571
	110-Agriculture Markets						
		1-Agricultural Market Information Systems					
			2-Expense				
				015-Office supplies			862,816
		1-Agricultural Market Information Systems Total					862,816
		4-Farmer Organizations					
			2-Expense				
				024-Motor vehicle running expenses			688,708
		4-Farmer Organizations Total					688,708
	110-Agriculture Markets Total						1,551,524
	111-Agriculture Research, Innovation and Dissemination						
		6-Research generation and dissemination					
			2-Expense				
				012-Internal travel	13,142,000	13,142,000	17,630,000
				014-Public Utilities	400,000	400,000	
				015-Office supplies	2,916,017	3,916,017	10,464,337
				019-Training expenses	20,247,032	14,747,032	25,448,235
				021-Agricultural Inputs	1,037,013	4,037,013	10,200,000
				022-Food and rations	900,126	1,391,819	5,700,000
				024-Motor vehicle running expenses	3,009,504	5,009,504	7,496,820
				025-Routine Maintenance of Assets	4,317,493	4,317,493	9,500,000
				119-Premiums	170,000	170,000	
			3-Assets				
				001-Materials and supplies			8,200,000
				002-Buildings other than dwellings	500,000	-	
				002-Machinery and equipment other than transport equipment	2,980,000	2,488,307	
		6-Research generation and dissemination Total			49,619,185	49,619,185	94,639,392
	111-Agriculture Research, Innovation and Dissemination Total				49,619,185	49,619,185	94,639,392
008- Mzuzu ADD Total					564,381,626	564,381,626	870,052,615
009- Karonga ADD							
	020-Management and Support Services						
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				001-Salaries in Cash			16,741,872
				003-Other allowances in cash			182,500
				012-Internal travel	2,700,000	3,200,000	7,500,000
				015-Office supplies	2,411,345	2,411,345	4,351,087
				024-Motor vehicle running expenses	3,789,850	3,289,850	3,532,176
		2-Planning, Monitoring and Evaluation Total			8,901,195	8,901,195	32,307,635
		7-Administration					
			2-Expense				
				001-Salaries in Cash			95,396,184
				003-Other allowances in cash			1,478,750
				012-Internal travel			5,400,000
				014-Public Utilities	12,473,553	12,473,553	13,207,026
				015-Office supplies			6,900,001
				024-Motor vehicle running expenses			5,118,912
				119-Premiums			1,500,006
		7-Administration Total			12,473,553	12,473,553	129,000,879
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash			28,212,804
				003-Other allowances in cash			397,500
				012-Internal travel			1,790,000
				015-Office supplies			1,000,000
				024-Motor vehicle running expenses			1,720,345
		8-Financial Management and Audit Services Total					33,120,649
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	23,952,636	23,952,636	44,965,932
				003-Other allowances in cash			706,250
		9-Human Resource Management Total			23,952,636	23,952,636	45,672,182
	020-Management and Support Services Total				45,327,384	45,327,384	240,101,345

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
009- Kar	105-Agriculture Diversification						
		1-Crop production					
				2-Expense			
				001-Salaries in Cash			80,648,412
				003-Other allowances in cash			805,000
				012-Internal travel	11,860,000	21,815,000	21,250,000
				015-Office supplies	2,160,000	2,405,000	11,495,000
				016-Medical supplies		1,000,000	
				019-Training expenses	25,208,870	17,208,870	24,931,563
				021-Agricultural Inputs	1,127,536	2,127,536	17,100,000
				024-Motor vehicle running expenses	4,235,520	8,235,520	9,600,000
				025-Routine Maintenance of Assets	20,467,520	13,867,520	15,008,030
				119-Premiums		2,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	8,300,000	8,300,000	
		1-Crop production Total			73,359,446	76,959,446	180,838,005
		2-Livestock and Fish Production					
				2-Expense			
				001-Salaries in Cash			43,647,348
				003-Other allowances in cash			445,000
				012-Internal travel	19,020,000	21,020,000	35,690,788
				014-Public Utilities	1,800,000	1,800,000	5,280,000
				015-Office supplies	5,427,480	5,427,480	8,984,356
				016-Medical supplies		2,500,000	
				021-Agricultural Inputs		1,000,000	
				022-Food and rations	960,000	1,960,000	3,200,000
				024-Motor vehicle running expenses	8,405,333	8,405,333	5,040,000
				025-Routine Maintenance of Assets	15,708,000	9,208,000	15,000,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,012,520	2,012,520	
		2-Livestock and Fish Production Total			53,333,333	53,333,333	117,287,491
		3-Land Resource Management					
				2-Expense			
				001-Salaries in Cash			39,837,756
				003-Other allowances in cash			347,500
				012-Internal travel	3,400,000	3,400,000	4,755,000
				014-Public Utilities	360,000	360,000	320,000
				015-Office supplies	150,000	1,012,538	280,000
				019-Training expenses	1,441,133	1,441,133	8,202,118
				021-Agricultural Inputs			500,000
				024-Motor vehicle running expenses	2,240,000	2,240,000	1,135,939
				025-Routine Maintenance of Assets	862,538	-	
				3-Assets			
				002-Machinery and equipment other than transport equipment	7,091,888	7,091,888	
		3-Land Resource Management Total			15,545,559	15,545,559	55,378,313
		4-Food and Nutrition Security					
				2-Expense			
				001-Salaries in Cash			43,480,692
				003-Other allowances in cash			433,750
				012-Internal travel	12,808,077	12,808,077	26,120,000
				015-Office supplies	449,107	449,107	12,508,584
				019-Training expenses	2,158,628	2,158,628	
				021-Agricultural Inputs			800,000
				022-Food and rations	384,000	384,000	4,731,925
				024-Motor vehicle running expenses	3,977,280	3,977,280	11,217,897
				025-Routine Maintenance of Assets	8,133,699	8,133,699	15,000,000
		4-Food and Nutrition Security Total			27,910,791	27,910,791	114,292,848
		105-Agriculture Diversification Total			170,149,129	173,749,129	467,796,658
		106-Irrigation Development					
		1-Small Scale Irrigation Development					
				2-Expense			
				001-Salaries in Cash	138,963,780	138,963,780	
				003-Other allowances in cash	2,105,000	2,105,000	
		1-Small Scale Irrigation Development Total			141,068,780	141,068,780	
		106-Irrigation Development Total			141,068,780	141,068,780	
		108-Agriculture Inputs					
		1-Inputs Accessibility					
				2-Expense			
				012-Internal travel			7,100,000
				022-Food and rations			157,143
				024-Motor vehicle running expenses			3,600,000
				025-Routine Maintenance of Assets			2,000,000
		1-Inputs Accessibility Total					12,857,143
		108-Agriculture Inputs Total					12,857,143
		110-Agriculture Markets					
		1-Agricultural Market Information Systems					
				2-Expense			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
009- Kar	110-Agr	1-Agricultural	2-Ex	012-Internal travel			340,000
				024-Motor vehicle running expenses			145,334
		1-Agricultural Market Information Systems Total					485,334
		4-Farmer Organizations					
		2-Expense					
				012-Internal travel			260,000
				024-Motor vehicle running expenses			127,398
		4-Farmer Organizations Total					387,398
		110-Agriculture Markets Total					872,732
009- Karonga ADD Total					356,545,293	360,145,293	721,627,878
010- Chitedze Research Station							
		020-Management and Support Services					
		1-Information and Communication Technology					
		2-Expense					
				001-Salaries in Cash	2,809,176	2,809,176	3,763,716
				003-Other allowances in cash	43,000	43,000	53,750
		1-Information and Communication Technology Total			2,852,176	2,852,176	3,817,466
		7-Administration					
		2-Expense					
				001-Salaries in Cash	181,310,868	181,310,868	292,695,612
				003-Other allowances in cash	3,055,000	3,055,000	5,238,750
				012-Internal travel			12,900,000
				014-Public Utilities	56,754,666	56,754,666	58,270,504
				015-Office supplies			835,255
				024-Motor vehicle running expenses			5,183,664
		7-Administration Total			241,120,534	241,120,534	375,123,785
		8-Financial Management and Audit Services					
		2-Expense					
				001-Salaries in Cash	21,575,100	21,575,100	25,110,876
				003-Other allowances in cash	348,000	348,000	381,250
				012-Internal travel			720,000
				015-Office supplies			50,690
		8-Financial Management and Audit Services Total			21,923,100	21,923,100	26,262,816
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	17,168,376	17,168,376	21,986,592
				003-Other allowances in cash	262,000	262,000	327,500
				012-Internal travel			2,250,000
				024-Motor vehicle running expenses			340,000
		9-Human Resource Management Total			17,430,376	17,430,376	24,904,092
		020-Management and Support Services Total			283,326,186	283,326,186	430,108,159
		111-Agriculture Research, Innovation and Dissemination					
		6-Research generation and dissemination					
		2-Expense					
				001-Salaries in Cash	452,823,564	452,823,564	340,228,796
				003-Other allowances in cash	5,974,000	5,974,000	235,500,000
				012-Internal travel	119,155,000	120,155,000	138,296,051
				015-Office supplies	40,255,520	36,000,000	58,397,147
				016-Medical supplies	2,400,000	4,400,000	11,447,265
				019-Training expenses	8,000,000	10,250,000	59,171,513
				021-Agricultural Inputs	4,366,944	9,500,000	57,968,598
				023-Other goods and services	5,000,000	3,750,000	6,000,000
				024-Motor vehicle running expenses	34,800,000	38,000,000	32,357,082
				025-Routine Maintenance of Assets	87,770,000	75,010,414	50,732,592
				119-Premiums	1,200,000	2,000,000	771,835
		3-Assets					
				001-Materials and supplies	3,200,000	-	
				002-Machinery and equipment other than transport equipment	12,745,000	19,827,050	90,232,917
		6-Research generation and dissemination Total			777,690,028	777,690,028	1,081,103,796
		3-Seed Quality Control					
		2-Expense					
				001-Salaries in Cash	34,576,008	34,576,008	50,150,933
				003-Other allowances in cash	433,000	433,000	558,750
		3-Seed Quality Control Total			35,009,008	35,009,008	50,709,683
		111-Agriculture Research, Innovation and Dissemination Total			812,699,036	812,699,036	1,131,813,479
010- Chitedze Research Station Total					1,096,025,222	1,096,025,222	1,561,921,638
011- Bvumbwe Research Station							
		020-Management and Support Services					
		7-Administration					
		2-Expense					
				012-Internal travel			6,560,000
				014-Public Utilities	17,878,759	17,878,759	12,913,104
				015-Office supplies			4,900,000
				024-Motor vehicle running expenses			3,600,000
				025-Routine Maintenance of Assets			858,918
				119-Premiums			3,000,000
		7-Administration Total			17,878,759	17,878,759	31,832,022

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
011- Bvu	020-Ma	8-Financial Management and Audit Services					
				2-Expense			
				012-Internal travel			180,000
				015-Office supplies			170,690
				024-Motor vehicle running expenses			420,000
		8-Financial Management and Audit Services Total					770,690
		9-Human Resource Management					
				2-Expense			
				001-Salaries in Cash	311,753,016	311,753,016	440,626,284
				003-Other allowances in cash	4,734,000	4,734,000	88,755,000
				012-Internal travel			900,000
				015-Office supplies			790,000
				024-Motor vehicle running expenses			900,000
		9-Human Resource Management Total			316,487,016	316,487,016	531,971,284
		020-Management and Support Services Total			334,365,775	334,365,775	564,573,996
		106-Irrigation Development					
		3-Irrigation Management					
				2-Expense			
				012-Internal travel	24,410,000	24,410,000	
				014-Public Utilities	1,221,000	1,221,000	
				015-Office supplies	9,239,247	9,239,247	
				019-Training expenses	3,600,000	3,600,000	
				021-Agricultural Inputs	1,200,000	1,200,000	
				024-Motor vehicle running expenses	10,757,500	10,757,500	
				025-Routine Maintenance of Assets	86,210,253	86,210,253	
		3-Irrigation Management Total			136,638,000	136,638,000	
		106-Irrigation Development Total			136,638,000	136,638,000	
		111-Agriculture Research, Innovation and Dissemination					
		6-Research generation and dissemination					
				2-Expense			
				012-Internal travel	49,790,000	49,790,000	56,000,000
				014-Public Utilities	5,990,300	5,990,300	4,254,294
				015-Office supplies	16,239,372	16,239,372	41,161,032
				021-Agricultural Inputs	3,900,000	3,900,000	13,137,790
				024-Motor vehicle running expenses	19,375,000	19,375,000	34,200,000
				025-Routine Maintenance of Assets	56,578,007	56,578,007	23,247,702
				3-Assets			
				002-Machinery and equipment other than transport equipment	520,000	520,000	
		6-Research generation and dissemination Total			152,392,679	152,392,679	172,000,818
		4-Crop Protection					
				2-Expense			
				012-Internal travel			405,000,000
				014-Public Utilities			2,450,586
				015-Office supplies			78,300,788
				021-Agricultural Inputs			40,400,000
				024-Motor vehicle running expenses			86,400,000
				025-Routine Maintenance of Assets			24,000,000
		4-Crop Protection Total					636,551,374
		111-Agriculture Research, Innovation and Dissemination Total			152,392,679	152,392,679	808,552,191
		011-Bvumbwe Research Station Total			623,396,454	623,396,454	1,373,126,187
		012- Makoka Research Station					
		020-Management and Support Services					
		7-Administration					
				2-Expense			
				001-Salaries in Cash	86,814,540	86,814,540	103,983,824
				003-Other allowances in cash	1,313,000	1,313,000	245,872,836
				012-Internal travel			9,580,000
				014-Public Utilities	22,452,396	22,452,396	33,677,917
				015-Office supplies			1,800,001
				016-Medical supplies			3,600,000
				024-Motor vehicle running expenses			4,232,518
				025-Routine Maintenance of Assets			8,000,000
				119-Premiums			2,400,000
		7-Administration Total			110,579,936	110,579,936	413,147,096
		8-Financial Management and Audit Services					
				2-Expense			
				001-Salaries in Cash	4,651,464	4,651,464	9,873,042
				003-Other allowances in cash	86,000	86,000	2,810,660
				012-Internal travel			480,000
				024-Motor vehicle running expenses			290,690
		8-Financial Management and Audit Services Total			4,737,464	4,737,464	13,454,392
		9-Human Resource Management					
				2-Expense			
				001-Salaries in Cash	2,809,176	2,809,176	8,812,956
				003-Other allowances in cash	43,000	43,000	10,179,906
				015-Office supplies			1,680,000
		9-Human Resource Management Total			2,852,176	2,852,176	20,672,862

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
012- Makok	020-Management and Support Services Total				118,169,576	118,169,576	447,274,350
	111-Agriculture Research, Innovation and Dissemination						
		6-Research generation and dissemination					
		2-Expense					
				001-Salaries in Cash	141,632,520	141,632,520	163,155,222
				003-Other allowances in cash	2,124,000	2,124,000	130,365,488
				012-Internal travel	4,170,000	4,170,000	55,120,000
				015-Office supplies	3,300,000	3,300,000	7,400,000
				018-Education supplies			400,000
				019-Training expenses	400,000	400,000	
				024-Motor vehicle running expenses	2,400,000	2,400,000	9,229,854
				025-Routine Maintenance of Assets	2,400,000	2,400,000	
				119-Premiums	1,200,000	1,200,000	
		3-Assets					
				002-Machinery and equipment other than transport equipment			5,998,632
		6-Research generation and dissemination Total			157,626,520	157,626,520	371,669,197
		1-Commodity Genetic Improvement					
		2-Expense					
				012-Internal travel	1,610,000	5,010,000	
				015-Office supplies	2,150,000	1,766,313	
				016-Medical supplies	1,200,000	1,700,000	
				021-Agricultural Inputs	1,200,000	1,200,000	
				024-Motor vehicle running expenses	2,400,000	2,400,000	
				025-Routine Maintenance of Assets	900,000	1,291,631	
		1-Commodity Genetic Improvement Total			9,460,000	13,367,944	
		4-Crop Protection					
		2-Expense					
				012-Internal travel	12,720,000	8,820,000	173,950,788
				015-Office supplies	5,000,000	4,492,056	28,000,000
				021-Agricultural Inputs	1,250,000	1,750,000	30,000,000
				024-Motor vehicle running expenses	9,700,000	9,700,000	48,000,000
				025-Routine Maintenance of Assets	2,400,000	2,400,000	10,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			25,275,293
		4-Crop Protection Total			31,070,000	27,162,056	315,226,081
		111-Agriculture Research, Innovation and Dissemination Total			198,156,520	198,156,520	686,895,278
	012- Makoka Research Station Total				316,326,096	316,326,096	1,134,169,628
	013- Lunyangwa Research Station						
	020-Management and Support Services						
		7-Administration					
		2-Expense					
				012-Internal travel			8,840,000
				014-Public Utilities	13,321,770	13,321,770	21,464,462
				015-Office supplies			3,320,524
				024-Motor vehicle running expenses			2,708,395
				025-Routine Maintenance of Assets			2,700,000
				119-Premiums			1,350,000
		7-Administration Total			13,321,770	13,321,770	40,383,381
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	310,157,040	310,157,040	
				003-Other allowances in cash	4,588,000	4,588,000	
		9-Human Resource Management Total			314,745,040	314,745,040	
	020-Management and Support Services Total				328,066,810	328,066,810	40,383,381
	111-Agriculture Research, Innovation and Dissemination						
		6-Research generation and dissemination					
		2-Expense					
				001-Salaries in Cash			12,070,728
				003-Other allowances in cash			70,715,000
				012-Internal travel	53,670,625	69,270,625	120,769,000
				014-Public Utilities	8,964,000	8,964,000	18,256,268
				015-Office supplies	55,383,055	42,183,055	168,402,277
				016-Medical supplies	3,780,601	5,280,601	7,200,000
				018-Education supplies	810,000	810,000	
				019-Training expenses	14,330,000	10,930,000	11,680,000
				021-Agricultural Inputs	21,540,657	21,540,657	28,755,107
				022-Food and rations	929,400	1,154,400	3,300,000
				023-Other goods and services			46,080,000
				024-Motor vehicle running expenses	20,919,804	27,419,804	68,528,811
				025-Routine Maintenance of Assets	62,020,360	49,795,360	423,107,040
				119-Premiums	1,020,000	1,020,000	
				005-Salaries in Kind			410,776,550
		3-Assets					
				001-Cultivated biological resources	9,142,000	12,642,000	
				002-Machinery and equipment other than transport equipment	20,311,300	21,811,300	
		6-Research generation and dissemination Total			272,821,802	272,821,802	1,389,640,780
	111-Agriculture Research, Innovation and Dissemination Total				272,821,802	272,821,802	1,389,640,780

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
013- Lunyangwa Research Station Total					600,888,612	600,888,612	1,430,024,161
014- Lifuwu Research Station							
020-Management and Support Services							
7-Administration							
2-Expense							
012-Internal travel					80,000	80,000	1,550,000
014-Public Utilities							12,381,587
015-Office supplies					100,000	100,000	2,160,000
016-Medical supplies							480,000
023-Other goods and services					3,200,000	-	
024-Motor vehicle running expenses					384,000	384,000	1,020,000
025-Routine Maintenance of Assets					4,718,016	5,418,016	9,030,000
119-Premiums							2,220,001
3-Assets							
002-Machinery and equipment other than transport equipment							2,458,918
7-Administration Total					8,482,016	5,982,016	31,300,506
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel							240,000
024-Motor vehicle running expenses							222,414
8-Financial Management and Audit Services Total							462,414
9-Human Resource Management							
2-Expense							
012-Internal travel							840,000
024-Motor vehicle running expenses							840,000
9-Human Resource Management Total							1,680,000
020-Management and Support Services Total					8,482,016	5,982,016	33,442,920
111-Agriculture Research, Innovation and Dissemination							
6-Research generation and dissemination							
2-Expense							
001-Salaries in Cash					195,423,180	195,423,180	190,168,524
003-Other allowances in cash					3,204,000	3,204,000	107,292,360
007-Other Allowances in Kind							33,900,000
012-Internal travel					15,581,124	17,781,124	43,870,000
014-Public Utilities					6,689,771	6,689,771	
015-Office supplies					2,031,204	2,031,204	3,192,215
016-Medical supplies					960,000	220,000	
019-Training expenses							4,383,619
021-Agricultural Inputs					385,000	1,425,000	6,000,000
024-Motor vehicle running expenses					8,231,000	8,231,000	8,533,000
025-Routine Maintenance of Assets					4,861,288	4,861,288	2,298,632
119-Premiums					1,098,583	1,098,583	
3-Assets							
002-Machinery and equipment other than transport equipment							3,120,000
6-Research generation and dissemination Total					238,465,150	240,965,150	402,758,350
111-Agriculture Research, Innovation and Dissemination Total					238,465,150	240,965,150	402,758,350
014- Lifuwu Research Station Total					246,947,166	246,947,166	436,201,270
015- Baka Research Station							
020-Management and Support Services							
2-Planning, Monitoring and Evaluation							
2-Expense							
001-Salaries in Cash					10,328,964	10,328,964	3,600,000
003-Other allowances in cash					103,000	103,000	7,933,560
2-Planning, Monitoring and Evaluation Total					10,431,964	10,431,964	11,533,560
7-Administration							
2-Expense							
001-Salaries in Cash					57,766,464	57,766,464	1,204,000
003-Other allowances in cash					1,060,000	1,060,000	68,307,744
012-Internal travel							3,768,919
014-Public Utilities					11,849,875	11,849,875	13,207,026
015-Office supplies							1,650,000
016-Medical supplies							3,000,000
019-Training expenses							2,600,000
024-Motor vehicle running expenses							5,000,000
025-Routine Maintenance of Assets							2,500,000
119-Premiums							400,000
7-Administration Total					70,676,339	70,676,339	101,637,689
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash					6,899,556	6,899,556	359,000
003-Other allowances in cash					129,000	129,000	7,610,520
012-Internal travel							400,000
015-Office supplies							62,414
8-Financial Management and Audit Services Total					7,028,556	7,028,556	8,431,934
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					2,248,092	2,248,092	53,000

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
015- Baka	020-Management and Support Services	9-Human Resource Management	2-Expense	003-Other allowances in cash	43,000	43,000	2,427,948
				012-Internal travel			1,400,000
				015-Office supplies			280,000
				9-Human Resource Management Total	2,291,092	2,291,092	4,160,948
				020-Management and Support Services Total	90,427,951	90,427,951	125,764,131
				111-Agriculture Research, Innovation and Dissemination			
				6-Research generation and dissemination			
				2-Expense			
				001-Salaries in Cash	160,024,200	160,024,200	15,153,000
				003-Other allowances in cash	2,654,000	2,654,000	193,045,832
				012-Internal travel	20,325,000	19,725,000	79,100,788
				015-Office supplies	6,890,000	4,692,000	106,671,172
				016-Medical supplies	360,000	565,000	1,440,000
				019-Training expenses	1,269,059	1,269,059	17,000,000
				021-Agricultural Inputs	2,150,000	2,958,000	11,000,000
				024-Motor vehicle running expenses	11,530,000	12,530,000	70,000,000
				025-Routine Maintenance of Assets	5,300,125	7,150,125	39,000,800
				119-Premiums	255,000	255,000	
				3-Assets			
				001-Transport equipment			20,000,000
				002-Machinery and equipment other than transport equipment	2,150,000	1,085,000	48,510,000
				6-Research generation and dissemination Total	212,907,384	212,907,384	600,921,592
				111-Agriculture Research, Innovation and Dissemination Total	212,907,384	212,907,384	600,921,592
				015- Baka Research Station Total	303,335,335	303,335,335	726,685,723
				044- Mbawa Research Station			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash			1,520,000
				003-Other allowances in cash			80,440,248
				012-Internal travel			5,680,000
				014-Public Utilities	6,236,776	6,236,776	3,748,869
				015-Office supplies			3,550,000
				016-Medical supplies			600,000
				019-Training expenses			1,200,000
				021-Agricultural Inputs			108,919
				024-Motor vehicle running expenses			2,880,000
				025-Routine Maintenance of Assets			4,150,000
				119-Premiums			750,000
				7-Administration Total	6,236,776	6,236,776	104,628,036
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash			46,250
				003-Other allowances in cash			71,789,168
				012-Internal travel			430,000
				015-Office supplies			32,414
				8-Financial Management and Audit Services Total			72,297,832
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	82,448,472	82,448,472	647,500
				003-Other allowances in cash	1,293,000	1,293,000	6,561,288
				012-Internal travel			1,110,000
				015-Office supplies			210,000
				024-Motor vehicle running expenses			360,000
				9-Human Resource Management Total	83,741,472	83,741,472	8,888,788
				020-Management and Support Services Total	89,978,248	89,978,248	185,814,656
				111-Agriculture Research, Innovation and Dissemination			
				6-Research generation and dissemination			
				2-Expense			
				001-Salaries in Cash			4,060,000
				003-Other allowances in cash			21,831,864
				012-Internal travel	30,250,000	30,938,000	38,365,000
				015-Office supplies	10,504,976	10,204,976	16,862,780
				016-Medical supplies	5,840,000	4,340,000	9,930,000
				019-Training expenses	585,904	985,904	4,150,000
				021-Agricultural Inputs	4,700,000	6,400,000	9,050,000
				024-Motor vehicle running expenses	8,200,000	8,900,000	16,686,890
				025-Routine Maintenance of Assets	7,000,000	11,394,402	36,800,788
				119-Premiums	660,000	660,000	682,831
				3-Assets			
				001-Cultivated biological resources	1,400,000	1,400,000	
				002-Buildings other than dwellings	5,500,000	3,205,598	
				002-Machinery and equipment other than transport equipment	4,150,000	362,000	4,050,000
				6-Research generation and dissemination Total	78,790,880	78,790,880	162,470,153
				2-Veterinary Services			
				2-Expense			
				001-Salaries in Cash			810,000

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044-Mb	111-Agr	2-Veterinary	2-Ex	003-Other allowances in cash			66,223,260
				2-Veterinary Services Total			67,033,260
				111-Agriculture Research, Innovation and Dissemination Total	78,790,880	78,790,880	229,503,413
				044- Mbawa Research Station Total	168,769,128	168,769,128	415,318,069
				045- Mkondezi Research Station			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel			1,200,000
				014-Public Utilities	6,860,454	6,860,454	
				015-Office supplies			1,200,000
				022-Food and rations			480,000
				024-Motor vehicle running expenses			6,000,000
				025-Routine Maintenance of Assets			4,500,000
				119-Premiums			600,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,938,919
				7-Administration Total	6,860,454	6,860,454	18,918,919
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			440,000
				015-Office supplies			22,414
				8-Financial Management and Audit Services Total			462,414
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	71,856,288	71,856,288	135,880,632
				003-Other allowances in cash	906,000	906,000	27,882,500
				012-Internal travel			540,000
				014-Public Utilities			8,089,304
				015-Office supplies			1,140,000
				9-Human Resource Management Total	72,762,288	72,762,288	173,532,436
				020-Management and Support Services Total	79,622,742	79,622,742	192,913,768
				111-Agriculture Research, Innovation and Dissemination			
				6-Research generation and dissemination			
				2-Expense			
				001-Salaries in Cash	41,646,636	41,646,636	
				003-Other allowances in cash	628,000	628,000	
				012-Internal travel	17,300,000	21,800,000	26,840,000
				015-Office supplies	5,579,184	5,079,184	13,116,337
				019-Training expenses	1,200,000	1,200,000	1,200,000
				021-Agricultural Inputs	6,750,000	3,750,000	5,900,788
				022-Food and rations	240,000	240,000	
				024-Motor vehicle running expenses	7,900,000	7,900,000	18,940,342
				025-Routine Maintenance of Assets	10,600,000	9,600,000	5,400,000
				119-Premiums	550,000	550,000	
				6-Research generation and dissemination Total	92,393,820	92,393,820	71,397,466
				111-Agriculture Research, Innovation and Dissemination Total	92,393,820	92,393,820	71,397,466
				045- Mkondezi Research Station Total	172,016,562	172,016,562	264,311,235
				046- Kasinthula Research Station			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel			5,125,000
				014-Public Utilities	8,980,958	8,980,958	11,693,721
				015-Office supplies			2,400,000
				016-Medical supplies			600,000
				019-Training expenses			4,200,000
				024-Motor vehicle running expenses			2,134,024
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,459,895
				7-Administration Total	8,980,958	8,980,958	30,612,640
				8-Financial Management and Audit Services			
				2-Expense			
				024-Motor vehicle running expenses			462,414
				8-Financial Management and Audit Services Total			462,414
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	381,054,372	381,054,372	240,426,816
				003-Other allowances in cash	6,304,000	6,304,000	49,142,500
				012-Internal travel			1,680,000
				9-Human Resource Management Total	387,358,372	387,358,372	291,249,316
				020-Management and Support Services Total	396,339,330	396,339,330	322,324,370
				111-Agriculture Research, Innovation and Dissemination			
				6-Research generation and dissemination			
				2-Expense			
				002-Wages (daily paid staff) in Cash	1,615,387	1,615,387	
				012-Internal travel	18,194,600	18,194,600	49,090,788

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
046- Kas	111-Agr	6-Research	2-Ex	015-Office supplies	3,336,092	3,336,092	4,929,427
				016-Medical supplies	462,000	462,000	
				019-Training expenses	3,900,651	3,900,651	
				021-Agricultural Inputs	4,795,600	4,795,600	10,689,791
				024-Motor vehicle running expenses	6,147,770	6,147,770	10,936,000
				025-Routine Maintenance of Assets	1,560,000	1,560,000	11,400,000
				119-Premiums	6,963,000	6,963,000	1,426,852
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,202,031
				6-Research generation and dissemination Total	46,975,100	46,975,100	90,674,888
				111-Agriculture Research, Innovation and Dissemination Total	46,975,100	46,975,100	90,674,888
046- Kasinthula Research Station Total					443,314,430	443,314,430	412,999,258
047- Chitala Research Station							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				012-Internal travel			6,680,000
				014-Public Utilities	12,473,554	12,473,554	14,445,185
				015-Office supplies			7,318,919
				024-Motor vehicle running expenses			4,920,000
				7-Administration Total	12,473,554	12,473,554	33,364,104
				8-Financial Management and Audit Services			
				2-Expense			
				015-Office supplies			462,414
				8-Financial Management and Audit Services Total			462,414
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	67,532,472	67,532,472	
				003-Other allowances in cash	936,000	936,000	
				012-Internal travel			960,000
				015-Office supplies			720,000
				9-Human Resource Management Total	68,468,472	68,468,472	1,680,000
				020-Management and Support Services Total	80,942,026	80,942,026	35,506,518
				111-Agriculture Research, Innovation and Dissemination			
				6-Research generation and dissemination			
				2-Expense			
				001-Salaries in Cash	43,490,772	43,490,772	133,944,916
				003-Other allowances in cash	628,000	628,000	80,666,590
				007-Other Allowances in Kind			4,080,000
				012-Internal travel	19,715,000	25,215,000	71,170,000
				014-Public Utilities	480,000	240,000	10,362,831
				015-Office supplies	2,487,488	2,487,488	36,983,015
				016-Medical supplies	2,060,000	2,060,000	2,500,002
				018-Education supplies			28,200,000
				019-Training expenses	1,099,200	1,099,200	51,900,788
				021-Agricultural Inputs	8,263,968	7,263,968	7,910,000
				024-Motor vehicle running expenses	6,000,000	10,448,800	27,900,000
				025-Routine Maintenance of Assets	4,030,000	4,030,000	24,240,000
				3-Assets			
				003-Other structures	8,708,800	-	20,216,026
				6-Research generation and dissemination Total	96,963,228	96,963,228	500,074,168
				111-Agriculture Research, Innovation and Dissemination Total	96,963,228	96,963,228	500,074,168
047- Chitala Research Station Total					177,905,254	177,905,254	535,580,685
048- Mikolongwe Farm							
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				001-Salaries in Cash			785,000
				003-Other allowances in cash			251,339,778
				012-Internal travel			7,600,000
				014-Public Utilities	54,259,955	54,259,955	110,402,486
				015-Office supplies			280,200
				016-Medical supplies			100
				021-Agricultural Inputs			100
				024-Motor vehicle running expenses			8,038,269
				025-Routine Maintenance of Assets			3,000,100
				119-Premiums			50
				3-Assets			
				001-Cultivated biological resources			50
				002-Machinery and equipment other than transport equipment			50
				7-Administration Total	54,259,955	54,259,955	381,446,183
				8-Financial Management and Audit Services			
				2-Expense			
				001-Salaries in Cash			107,500
				003-Other allowances in cash			9,107,052
				012-Internal travel			300,000
				024-Motor vehicle running expenses			8,276

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
048- Mikol	020-Mana	8-Financial Management and Audit Services Total					9,522,828
		9-Human Resource Management					
				2-Expense			
				001-Salaries in Cash	231,407,300	231,407,300	1,817,500
				003-Other allowances in cash	3,586,000	3,586,000	68,714,472
				012-Internal travel			1,200,000
				024-Motor vehicle running expenses			480,000
		9-Human Resource Management Total			234,993,300	234,993,300	72,211,972
		020-Management and Support Services Total			289,253,255	289,253,255	463,180,983
		105-Agriculture Diversification					
		2-Livestock and Fish Production					
				2-Expense			
				001-Salaries in Cash			5,313,750
				003-Other allowances in cash			85,606,848
				012-Internal travel	94,800,000	81,800,000	4,960,000
				015-Office supplies	14,800,000	21,612,000	6,700,000
				016-Medical supplies	898,000	4,398,000	2,000,000
				021-Agricultural Inputs			15,500,000
				022-Food and rations			500,000
				024-Motor vehicle running expenses	15,214,000	15,214,000	6,523,210
				025-Routine Maintenance of Assets	250,892,080	236,580,080	4,000,000
				119-Premiums			300,000
				3-Assets			
				001-Cultivated biological resources	44,000,000	44,000,000	
				001-Transport equipment	85,000,000	85,000,000	
				002-Machinery and equipment other than transport equipment	201,122,000	201,122,000	
		2-Livestock and Fish Production Total			706,726,080	706,726,080	115,403,808
		105-Agriculture Diversification Total			706,726,080	706,726,080	115,403,808
		048- Mikolongwe Farm Total			995,979,335	995,979,335	578,584,791
		049- Bwemba Livestock Center					
		020-Management and Support Services					
		7-Administration					
				2-Expense			
				012-Internal travel			8,070,000
				014-Public Utilities	23,699,751	23,699,751	49,870,283
				015-Office supplies			5,788,918
				024-Motor vehicle running expenses			5,060,000
		7-Administration Total			23,699,751	23,699,751	68,789,201
		8-Financial Management and Audit Services					
				2-Expense			
				015-Office supplies			308,276
		8-Financial Management and Audit Services Total					308,276
		020-Management and Support Services Total			23,699,751	23,699,751	69,097,477
		049- Bwemba Livestock Center Total			23,699,751	23,699,751	69,097,477
		050- Dwambazi Farm					
		020-Management and Support Services					
		7-Administration					
				2-Expense			
				012-Internal travel			8,070,000
				014-Public Utilities	4,365,744	4,365,744	56,748,941
				015-Office supplies			5,788,919
				024-Motor vehicle running expenses			5,060,000
		7-Administration Total			4,365,744	4,365,744	75,667,860
		8-Financial Management and Audit Services					
				2-Expense			
				015-Office supplies			308,276
		8-Financial Management and Audit Services Total					308,276
		9-Human Resource Management					
				2-Expense			
				001-Salaries in Cash	102,364,344	102,364,344	45,206,250
				003-Other allowances in cash	1,833,000	1,833,000	87,484,708
		9-Human Resource Management Total			104,197,344	104,197,344	132,690,958
		020-Management and Support Services Total			108,563,088	108,563,088	208,667,094
		105-Agriculture Diversification					
		2-Livestock and Fish Production					
				2-Expense			
				012-Internal travel	5,400,000	23,400,000	4,950,000
				015-Office supplies	2,635,276	2,635,276	5,000,000
				016-Medical supplies	11,300,000	11,300,000	6,522,510
				019-Training expenses	1,828,500	1,828,500	
				021-Agricultural Inputs	8,000,000	8,000,000	
				024-Motor vehicle running expenses	4,728,000	4,728,000	3,010,700
				3-Assets			
				001-Cultivated biological resources	19,441,557	1,441,557	
				002-Machinery and equipment other than transport equipment			5,000,000
		2-Livestock and Fish Production Total			53,333,333	53,333,333	24,483,210
		105-Agriculture Diversification Total			53,333,333	53,333,333	24,483,210

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050- Dwambazi Farm Total					161,896,421	161,896,421	233,150,304
057- Agriculture Research Services							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
003-Other allowances in cash							960,000
1-Information and Communication Technology Total							960,000
2-Planning, Monitoring and Evaluation							
2-Expense							
001-Salaries in Cash					31,068,288	31,068,288	
003-Other allowances in cash					162,000	162,000	3,000,000
012-Internal travel					4,961,196	4,961,196	9,600,000
015-Office supplies							783,263
019-Training expenses					2,860,000	-	
024-Motor vehicle running expenses					1,080,000	1,080,000	5,000,000
2-Planning, Monitoring and Evaluation Total					40,131,484	37,271,484	18,383,263
7-Administration							
2-Expense							
001-Salaries in Cash					37,458,593	37,458,593	
003-Other allowances in cash					500,000	500,000	38,160,000
014-Public Utilities					28,273,387	28,273,387	46,023,421
015-Office supplies							1,112,519
023-Other goods and services							88,508,370
024-Motor vehicle running expenses							12,000,000
025-Routine Maintenance of Assets							9,000,000
119-Premiums							2,500,000
3-Assets							
002-Machinery and equipment other than transport equipment							3,000,000
7-Administration Total					66,231,980	66,231,980	200,304,310
8-Financial Management and Audit Services							
2-Expense							
001-Salaries in Cash					13,159,008	13,159,008	
003-Other allowances in cash					215,000	215,000	3,360,000
015-Office supplies							424,828
024-Motor vehicle running expenses							500,000
8-Financial Management and Audit Services Total					13,374,008	13,374,008	4,284,828
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					7,305,360	7,305,360	
003-Other allowances in cash					129,000	129,000	1,200,000
012-Internal travel							2,220,000
015-Office supplies							39,800
024-Motor vehicle running expenses							820,200
9-Human Resource Management Total					7,434,360	7,434,360	4,280,000
020-Management and Support Services Total					127,171,832	124,311,832	228,212,401
111-Agriculture Research, Innovation and Dissemination							
6-Research generation and dissemination							
2-Expense							
012-Internal travel					397,074,571	395,021,931	665,300,000
015-Office supplies					141,103,427	80,103,427	266,476,667
019-Training expenses					120,250,000	131,407,773	109,520,000
021-Agricultural Inputs					126,936,162	50,936,162	257,523,002
023-Other goods and services					77,806,400	117,806,400	12,000,000
024-Motor vehicle running expenses					137,515,711	139,785,857	140,000,000
025-Routine Maintenance of Assets					45,030,128	80,030,128	374,400,000
119-Premiums					15,267,773	2,000,000	
3-Assets							
002-Intellectual property products					28,747,360	15,000,000	
002-Machinery and equipment other than transport equipment					45,200,000	99,970,000	85,879,818
6-Research generation and dissemination Total					1,134,931,532	1,112,061,678	1,911,099,487
111-Agriculture Research, Innovation and Dissemination Total					1,134,931,532	1,112,061,678	1,911,099,487
057- Agriculture Research Services Total					1,262,103,364	1,236,373,510	2,139,311,887
058- Agriculture Extension Services Hqs							
020-Management and Support Services							
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel					5,880,000	5,880,000	9,120,000
015-Office supplies					1,149,196	1,149,196	2,263,263
024-Motor vehicle running expenses					1,872,000	1,872,000	4,000,000
2-Planning, Monitoring and Evaluation Total					8,901,196	8,901,196	15,383,263
7-Administration							
2-Expense							
001-Salaries in Cash							19,678,394
003-Other allowances in cash							450,181,432
012-Internal travel							8,225,000
014-Public Utilities					23,907,643	23,907,643	71,912,259
015-Office supplies							8,953,701

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
058- Ac	020-Mar	7-Administrat	2-Ex	023-Other goods and services			12,200,000
				024-Motor vehicle running expenses			5,981,092
				025-Routine Maintenance of Assets			2,000,000
		7-Administration Total			23,907,643	23,907,643	579,131,877
		8-Financial Management and Audit Services					
		2-Expense					
				012-Internal travel			560,000
				015-Office supplies			91,828
				024-Motor vehicle running expenses			273,000
		8-Financial Management and Audit Services Total					924,828
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	212,048,904	212,048,904	
				003-Other allowances in cash	2,529,000	2,529,000	
				012-Internal travel			2,700,000
				024-Motor vehicle running expenses			380,000
		9-Human Resource Management Total			214,577,904	214,577,904	3,080,000
		020-Management and Support Services Total			247,386,743	247,386,743	598,519,967
		105-Agriculture Diversification					
		4-Food and Nutrition Security					
		2-Expense					
				012-Internal travel	27,185,000	27,185,000	152,368,164
				015-Office supplies	20,256,382	20,256,382	61,446,012
				022-Food and rations	6,000,000	6,000,000	
				024-Motor vehicle running expenses	18,240,000	18,240,000	34,390,227
				025-Routine Maintenance of Assets			14,000,000
		4-Food and Nutrition Security Total			71,681,382	71,681,382	262,204,402
		105-Agriculture Diversification Total			71,681,382	71,681,382	262,204,402
		110-Agriculture Markets					
		1-Agricultural Market Information Systems					
		2-Expense					
				012-Internal travel			3,300,000
				015-Office supplies			92,600
				024-Motor vehicle running expenses			2,000,000
		1-Agricultural Market Information Systems Total					5,392,600
		4-Farmer Organizations					
		2-Expense					
				012-Internal travel			4,100,000
				015-Office supplies			356,637
				024-Motor vehicle running expenses			2,000,000
		4-Farmer Organizations Total					6,456,637
		110-Agriculture Markets Total					11,849,237
		111-Agriculture Research, Innovation and Dissemination					
		6-Research generation and dissemination					
		2-Expense					
				012-Internal travel	153,220,000	135,220,000	151,050,788
				014-Public Utilities			31,668,000
				015-Office supplies	93,320,431	84,720,431	31,871,166
				020-Acquisition of technical services		3,600,000	
				022-Food and rations	4,353,051	4,353,051	
				023-Other goods and services	7,000,000	7,000,000	2,345,000
				024-Motor vehicle running expenses	85,320,000	68,923,479	20,476,687
				025-Routine Maintenance of Assets	41,567,021	58,567,021	3,550,000
				119-Premiums	1,500,000	1,500,000	
		3-Assets					
				003-Other structures		6,666,667	
		6-Research generation and dissemination Total			386,280,503	370,550,649	240,961,640
		111-Agriculture Research, Innovation and Dissemination Total			386,280,503	370,550,649	240,961,640
		058- Agriculture Extention Services Hqs Total			705,348,628	689,618,774	1,113,535,246
		059- Crops Development Hqrs					
		020-Management and Support Services					
		2-Planning, Monitoring and Evaluation					
		2-Expense					
				001-Salaries in Cash	31,936,848	31,936,848	
				003-Other allowances in cash	592,000	592,000	
				012-Internal travel	5,000,000	5,000,000	6,400,000
				024-Motor vehicle running expenses	3,600,000	3,600,000	6,983,263
				025-Routine Maintenance of Assets	301,196	301,196	
		2-Planning, Monitoring and Evaluation Total			41,430,044	41,430,044	13,383,263
		7-Administration					
		2-Expense					
				001-Salaries in Cash	52,234,189	52,234,189	
				003-Other allowances in cash	643,000	643,000	
				014-Public Utilities	13,720,908	13,720,908	26,964,346
				015-Office supplies			3,000,000
				023-Other goods and services		1,900,000	2,300,000
				024-Motor vehicle running expenses			5,618,919

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
059- Crd	020-Ma	7-Administrat	2-Ex	025-Routine Maintenance of Assets		3,000,000	2,000,000
				119-Premiums		5,000,000	3,000,000
		7-Administration Total			66,598,097	76,498,097	42,883,265
		8-Financial Management and Audit Services					
		3-Assets					
				002-Machinery and equipment other than transport equipment			2,312,069
		8-Financial Management and Audit Services Total					2,312,069
		9-Human Resource Management					
		2-Expense					
				001-Salaries in Cash	56,518,224	56,518,224	6,333,750
				003-Other allowances in cash			159,834,246
				012-Internal travel			2,000,000
				024-Motor vehicle running expenses			1,080,000
		9-Human Resource Management Total			56,518,224	56,518,224	169,247,996
	020-Management and Support Services Total				164,546,365	174,446,365	227,826,592
	105-Agriculture Diversification						
		1-Crop production					
		2-Expense					
				012-Internal travel	218,105,000	213,205,000	390,204,260
				013-External travel			84,400,000
				014-Public Utilities	5,340,000	5,340,000	20,000,000
				015-Office supplies	22,824,800	31,324,800	510,222,500
				019-Training expenses	241,319,760	241,319,760	770,123,702
				021-Agricultural Inputs	12,475,040,000	12,461,373,333	12,735,346,800
				023-Other goods and services	1,278,277,057	1,278,277,057	943,780,000
				024-Motor vehicle running expenses	194,816,797	179,086,943	337,450,705
				025-Routine Maintenance of Assets	38,147,883	30,147,883	66,000,000
				084-Current grants to Extra-Budgetary Units	1,800,000,000	1,850,000,000	
				119-Premiums			35,000,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			30,693,600
		1-Crop production Total			16,273,871,297	16,290,074,776	15,923,221,567
	105-Agriculture Diversification Total				16,273,871,297	16,290,074,776	15,923,221,567
	107-Anchor Farms Development						
		1-Mega Farms					
		2-Expense					
				012-Internal travel	23,216,000	36,290,000	
				014-Public Utilities	175,000	175,000	
				015-Office supplies	11,640,000	14,693,000	
				019-Training expenses	14,459,000	7,200,000	
				021-Agricultural Inputs	3,000,000	-	
				023-Other goods and services		1,537,800	
				024-Motor vehicle running expenses	8,377,200	27,529,200	
				025-Routine Maintenance of Assets	21,515,000	21,515,000	
				119-Premiums	179,000	179,000	
		3-Assets					
				001-Materials and supplies	18,000,000	-	
				002-Machinery and equipment other than transport equipment	261,000,000	252,442,200	
		1-Mega Farms Total			361,561,200	361,561,200	
		2-Green House Farms and Hydroponics					
		2-Expense					
				012-Internal travel	27,000,000	27,000,000	53,900,788
				015-Office supplies		1,500,000	
				019-Training expenses	40,000,000	40,000,000	
				021-Agricultural Inputs	24,000,000	24,000,000	128,000,000
				022-Food and rations	8,000,000	8,000,000	
				024-Motor vehicle running expenses	23,040,000	23,040,000	16,000,000
				119-Premiums			2,781,054
		3-Assets					
				002-Land under cultivation	90,000,000	90,000,000	
				002-Machinery and equipment other than transport equipment			700,000,000
				003-Other structures	64,000,000	70,666,667	
		2-Green House Farms and Hydroponics Total			276,040,000	284,206,667	900,681,842
	107-Anchor Farms Development Total				637,601,200	645,767,867	900,681,842
	108-Agriculture Inputs						
		1-Inputs Accessibility					
		2-Expense					
				012-Internal travel	107,000,000	60,560,000	
				013-External travel	7,800,000	-	
				014-Public Utilities	60,000,000	3,500,000	
				015-Office supplies	51,434,141	32,837,605	80,000,000
				018-Education supplies			90,000,000
				019-Training expenses	10,000,000	1,000,000	
				020-Acquisition of technical services	90,000,000	310,147,143	3,928,000,000
				024-Motor vehicle running expenses	103,748,800	88,200,693	
				025-Routine Maintenance of Assets	27,000,000	22,000,000	120,000,000
				084-Current grants to Extra-Budgetary Units	500,000	500,000	630,000,000

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
059- Crc	108-Agr	1-Inputs Acce	2-Ex	097-Social Assistance Benefits in Kind [GFS]	108,562,000,000	108,562,000,000	154,700,000,000
				119-Premiums	1,800,000	11,000,000	
				3-Assets			
				001-Cultivated biological resources			585,000,000
				002-Machinery and equipment other than transport equipment			10,000,000
				1-Inputs Accessibility Total	109,021,282,941	109,091,745,441	160,143,000,000
				2-Livestock Breeding			
				2-Expense			
				012-Internal travel	211,200,000	138,737,500	
				3-Assets			
				001-Cultivated biological resources	585,000,000	585,000,000	
				2-Livestock Breeding Total	796,200,000	723,737,500	
				108-Agriculture Inputs Total	109,817,482,941	109,815,482,941	160,143,000,000
				110-Agriculture Markets			
				5-Agriculture Markets Accessibility			
				2-Expense			
				084-Current grants to Extra-Budgetary Units	4,000,000,000	14,080,675,848	41,176,539,059
				5-Agriculture Markets Accessibility Total	4,000,000,000	14,080,675,848	41,176,539,059
				2-Post Harvest Losses Management			
				2-Expense			
				084-Current grants to Extra-Budgetary Units	1,869,580,568	1,869,580,568	1,000,000,000
				2-Post Harvest Losses Management Total	1,869,580,568	1,869,580,568	1,000,000,000
				110-Agriculture Markets Total	5,869,580,568	15,950,256,416	42,176,539,059
				109-Agriculture Mechanization			
				1-Machinery Hire and Ownership Scheme			
				2-Expense			
				012-Internal travel			42,750,000
				014-Public Utilities			518,750
				015-Office supplies			2,730,000
				019-Training expenses			66,000,000
				024-Motor vehicle running expenses			30,881,050
				025-Routine Maintenance of Assets			104,083,200
				119-Premiums			6,400,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			374,517,000
				1-Machinery Hire and Ownership Scheme Total			627,880,000
				2-Capacity Building			
				2-Expense			
				019-Training expenses			61,760,000
				2-Capacity Building Total			61,760,000
				109-Agriculture Mechanization Total			689,640,000
				059- Crops Development Hqrs Total	132,763,082,371	142,876,028,365	220,060,909,061
				060- Dperment of Lands Conservation(DLRC)			
				020-Management and Support Services			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel			9,900,000
				015-Office supplies	1,000,000	1,000,000	300,000
				019-Training expenses	4,901,196	4,901,196	
				024-Motor vehicle running expenses			3,000,000
				119-Premiums	3,000,000	3,000,000	
				2-Planning, Monitoring and Evaluation Total	8,901,196	8,901,196	13,200,000
				7-Administration			
				2-Expense			
				012-Internal travel			7,200,000
				014-Public Utilities	8,131,487	8,131,487	15,024,894
				015-Office supplies	600,000	600,000	8,021,019
				024-Motor vehicle running expenses			11,197,900
				7-Administration Total	8,731,487	8,731,487	41,443,813
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			2,880,000
				015-Office supplies			706,552
				024-Motor vehicle running expenses			1,500,000
				8-Financial Management and Audit Services Total			5,086,552
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	104,238,384	104,238,384	3,742,500
				003-Other allowances in cash	1,200,000	1,200,000	207,292,282
				012-Internal travel			2,400,000
				015-Office supplies			95,000
				024-Motor vehicle running expenses			375,000
				9-Human Resource Management Total	105,438,384	105,438,384	213,904,782
				020-Management and Support Services Total	123,071,067	123,071,067	273,635,147
				105-Agriculture Diversification			
				3-Land Resource Management			
				2-Expense			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
060- Dep	105-Agr	3-Land Resor	2-Ex	012-Internal travel	20,950,000	20,950,000	69,300,000
				015-Office supplies	8,298,858	6,069,618	13,957,467
				019-Training expenses	9,600,000	5,162,573	22,438,413
				020-Acquisition of technical services			62,749,513
				021-Agricultural Inputs			6,059,334
				024-Motor vehicle running expenses	9,400,000	9,400,000	23,648,925
				025-Routine Maintenance of Assets	7,051,142	7,051,142	12,044,346
				119-Premiums			3,600,004
				3-Assets			
				002-Machinery and equipment other than transport equipment			10,181,905
				003-Other structures		6,666,667	
				3-Land Resource Management Total	55,300,000	55,300,000	223,979,908
				105-Agriculture Diversification Total	55,300,000	55,300,000	223,979,908
				060- Department of Lands Conservation(DLRC) Total	178,371,067	178,371,067	497,615,055
				061- Department of Animal Health and Livestock Development (DAHLD)			
				020-Management and Support Services			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	8,901,196	8,901,196	
				015-Office supplies			8,381,383
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,000,000
				2-Planning, Monitoring and Evaluation Total	8,901,196	8,901,196	12,381,383
				7-Administration			
				2-Expense			
				012-Internal travel			2,000,000
				014-Public Utilities	34,238,797	34,238,797	123,254,522
				015-Office supplies			11,917,039
				017-Rentals			225,000,000
				023-Other goods and services	30,000,000	30,000,000	153,067,297
				024-Motor vehicle running expenses			8,591,880
				3-Assets			
				002-Machinery and equipment other than transport equipment			4,000,000
				7-Administration Total	64,238,797	64,238,797	527,830,739
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel			1,000,000
				015-Office supplies			2,547,736
				024-Motor vehicle running expenses			2,001,230
				8-Financial Management and Audit Services Total			5,548,966
				9-Human Resource Management			
				2-Expense			
				001-Salaries in Cash	1,051,054,884	1,051,054,884	13,252,500
				003-Other allowances in cash	15,992,000	15,992,000	843,306,310
				012-Internal travel			4,000,000
				015-Office supplies			579,060
				024-Motor vehicle running expenses			1,502,820
				9-Human Resource Management Total	1,067,046,884	1,067,046,884	862,640,690
				020-Management and Support Services Total	1,140,186,877	1,140,186,877	1,408,401,777
				105-Agriculture Diversification			
				2-Livestock and Fish Production			
				2-Expense			
				012-Internal travel	343,575,000	427,575,000	163,695,001
				013-External travel	43,500,000	11,593,430	
				015-Office supplies	82,400,000	111,400,000	31,523,034
				016-Medical supplies	160,000,000	140,000,000	974,243,701
				019-Training expenses	55,900,000	70,900,000	107,000,000
				020-Acquisition of technical services	204,866,000	329,866,000	149,040,000
				021-Agricultural Inputs	77,500,000	112,535,720	69,999,998
				022-Food and rations	12,000,000	2,000,000	
				023-Other goods and services			184,320,000
				024-Motor vehicle running expenses	142,400,000	176,670,146	73,600,230
				025-Routine Maintenance of Assets	427,533,228	217,533,228	200,170,288
				119-Premiums	22,500,000	22,500,000	27,000,000
				3-Assets			
				001-Cultivated biological resources	590,000,000	248,630,947	150,000,000
				001-Transport equipment	180,000,000	420,000,000	300,000,000
				002-Buildings other than dwellings	30,000,000	-	
				002-Machinery and equipment other than transport equipment	92,500,000	132,500,000	80,960,000
				003-Other structures		-	50,000,000
				2-Livestock and Fish Production Total	2,464,674,228	2,423,704,471	2,561,552,251
				105-Agriculture Diversification Total	2,464,674,228	2,423,704,471	2,561,552,251
				111-Agriculture Research, Innovation and Dissemination			
				1-Commodity Genetic Improvement			
				2-Expense			
				012-Internal travel	62,020,000	62,020,000	
				016-Medical supplies	642,000,000	642,000,000	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
061- De	111-Agr	1-Commodity	2-Ex	024-Motor vehicle running expenses	57,052,000	57,052,000	
				1-Commodity Genetic Improvement Total	761,072,000	761,072,000	
				111-Agriculture Research, Innovation and Dissemination Total	761,072,000	761,072,000	
061- Department of Animal Health and Livestock Development (DAHLD) Total					4,365,933,105	4,324,963,348	3,969,954,029
068- Shire Valley Irrigation Services							
106-Irrigation Development							
1-Small Scale Irrigation Development							
2-Expense							
012-Internal travel					1,680,000	1,680,000	7,400,000
014-Public Utilities							240,000
015-Office supplies					630,000	630,000	2,155,258
019-Training expenses							4,987,413
023-Other goods and services							390,000
024-Motor vehicle running expenses					1,800,000	1,800,000	5,502,134
3-Assets							
002-Buildings other than dwellings					824,656	824,656	2,880,000
002-Land under cultivation							10,314,376
1-Small Scale Irrigation Development Total					4,934,656	4,934,656	33,869,182
3-Irrigation Management							
2-Expense							
001-Salaries in Cash							463,750
003-Other allowances in cash							27,767,088
012-Internal travel					630,000	630,000	
015-Office supplies					538,554	538,554	
019-Training expenses					1,382,949	1,382,949	
024-Motor vehicle running expenses					1,200,000	1,200,000	
025-Routine Maintenance of Assets					1,129,222	1,129,222	
3-Irrigation Management Total					4,880,725	4,880,725	28,230,838
106-Irrigation Development Total					9,815,381	9,815,381	62,100,020
068- Shire Valley Irrigation Services Total					9,815,381	9,815,381	62,100,020
069- Blantyre MU Irrigation Services							
020-Management and Support Services							
7-Administration							
2-Expense							
014-Public Utilities					6,256,734	6,256,734	4,567,430
015-Office supplies							9,459,459
024-Motor vehicle running expenses							9,459,459
7-Administration Total					6,256,734	6,256,734	23,486,349
020-Management and Support Services Total					6,256,734	6,256,734	23,486,349
106-Irrigation Development							
1-Small Scale Irrigation Development							
2-Expense							
012-Internal travel					5,850,000	5,850,000	7,200,000
014-Public Utilities							720,000
015-Office supplies					253,520	253,520	1,184,274
019-Training expenses					3,967,776	3,967,776	
024-Motor vehicle running expenses					7,200,000	7,200,000	18,509,200
3-Assets							
002-Machinery and equipment other than transport equipment							33,900,788
1-Small Scale Irrigation Development Total					17,271,296	17,271,296	61,514,262
3-Irrigation Management							
2-Expense							
001-Salaries in Cash							313,750
003-Other allowances in cash							30,669,216
012-Internal travel					4,740,000	4,740,000	3,052,673
015-Office supplies					989,878	989,878	292,166
019-Training expenses					6,552,662	6,552,662	153,078
024-Motor vehicle running expenses					2,000,000	2,000,000	4,101,000
025-Routine Maintenance of Assets					2,800,000	2,800,000	
3-Irrigation Management Total					17,082,540	17,082,540	38,581,883
106-Irrigation Development Total					34,353,836	34,353,836	100,096,144
069- Blantyre MU Irrigation Services Total					40,610,570	40,610,570	123,582,493
070- Machinga Irrigation Services MU							
106-Irrigation Development							
1-Small Scale Irrigation Development							
2-Expense							
012-Internal travel					5,000,000	5,000,000	
014-Public Utilities					600,000	600,000	
015-Office supplies					1,769,312	1,769,312	
019-Training expenses					1,445,899	1,445,899	
022-Food and rations					600,000	600,000	
024-Motor vehicle running expenses					2,700,000	2,700,000	
025-Routine Maintenance of Assets					7,215,552	7,215,552	
119-Premiums					300,000	300,000	
1-Small Scale Irrigation Development Total					19,630,763	19,630,763	
3-Irrigation Management							
2-Expense							

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
070- Ma	106-Irric	3-Irrigation M	2-Ex	001-Salaries in Cash			23,610,906
				003-Other allowances in cash			31,066,336
				012-Internal travel			16,249,200
				014-Public Utilities			751,626
				015-Office supplies			5,200,000
				024-Motor vehicle running expenses			8,161,109
				025-Routine Maintenance of Assets			16,400,788
				119-Premiums			500,000
				3-Irrigation Management Total			101,939,964
				106-Irrigation Development Total	19,630,763	19,630,763	101,939,964
070- Machinga Irrigation Services MU Total					19,630,763	19,630,763	101,939,964
071- Salima MU Irrigation Services							
				106-Irrigation Development			
				1-Small Scale Irrigation Development			
				2-Expense			
				012-Internal travel	1,440,000	1,440,000	140,000
				015-Office supplies	192,000	192,000	46,435
				019-Training expenses	800,000	800,000	
				024-Motor vehicle running expenses	877,656	877,656	
				025-Routine Maintenance of Assets	4,637,776	4,637,776	
				119-Premiums	95,000	95,000	
				3-Assets			
				002-Buildings other than dwellings	200,000	200,000	
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Small Scale Irrigation Development Total	9,042,432	9,042,432	186,435
				3-Irrigation Management			
				2-Expense			
				001-Salaries in Cash			10,599,266
				003-Other allowances in cash			23,285,488
				015-Office supplies			154,449
				019-Training expenses			80,922
				3-Irrigation Management Total			34,120,125
				2-Large Scale Irrigation Development			
				2-Expense			
				012-Internal travel			4,320,000
				014-Public Utilities			1,200,000
				015-Office supplies			1,200,000
				024-Motor vehicle running expenses			5,120,000
				025-Routine Maintenance of Assets			20,898,854
				119-Premiums			500,000
				2-Large Scale Irrigation Development Total			33,238,854
				106-Irrigation Development Total	9,042,432	9,042,432	67,545,414
071- Salima MU Irrigation Services Total					9,042,432	9,042,432	67,545,414
072- Lilongwe MU Irrigation Services							
				106-Irrigation Development			
				1-Small Scale Irrigation Development			
				2-Expense			
				012-Internal travel	4,410,000	4,410,000	2,400,000
				014-Public Utilities	420,000	420,000	150,000
				015-Office supplies	1,041,984	1,141,984	3,000,000
				019-Training expenses	991,664	291,664	
				024-Motor vehicle running expenses	2,700,000	2,700,000	4,000,000
				025-Routine Maintenance of Assets	1,400,000	1,500,000	5,800,000
				119-Premiums	200,000	100,000	
				1-Small Scale Irrigation Development Total	11,163,648	10,563,648	15,350,000
				3-Irrigation Management			
				2-Expense			
				001-Salaries in Cash			10,385,516
				003-Other allowances in cash			35,896,718
				012-Internal travel	1,665,000	1,665,000	2,640,000
				014-Public Utilities	100,000	100,000	450,000
				015-Office supplies	694,424	894,424	500,000
				019-Training expenses			4,800,000
				024-Motor vehicle running expenses	600,000	1,000,000	4,800,000
				025-Routine Maintenance of Assets	500,000	500,000	1,200,000
				3-Irrigation Management Total	3,559,424	4,159,424	60,672,234
				2-Large Scale Irrigation Development			
				2-Expense			
				012-Internal travel			1,280,000
				014-Public Utilities			540,000
				015-Office supplies			3,020,000
				019-Training expenses			2,850,000
				024-Motor vehicle running expenses			2,700,000
				025-Routine Maintenance of Assets			2,400,000
				2-Large Scale Irrigation Development Total			12,790,000
				4-Catchment Management			
				2-Expense			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
072- Lilongwe	106-Irrigation	4-Catchment	2-Expense	012-Internal travel			3,300,000
				015-Office supplies			1,086,551
				024-Motor vehicle running expenses			3,150,000
				025-Routine Maintenance of Assets			4,400,000
				119-Premiums			600,000
		4-Catchment Management Total					12,536,551
	106-Irrigation Development Total				14,723,072	14,723,072	101,348,785
072- Lilongwe MU Irrigation Services Total					14,723,072	14,723,072	101,348,785
073- Kasungu MU Irrigation Services							
106-Irrigation Development							
		1-Small Scale Irrigation Development					
			2-Expense				
				012-Internal travel	5,250,000	5,250,000	
				015-Office supplies	1,616,912	1,616,912	
				024-Motor vehicle running expenses	2,822,400	2,822,400	
				119-Premiums	180,000	180,000	
		1-Small Scale Irrigation Development Total			9,869,312	9,869,312	
		3-Irrigation Management					
			2-Expense				
				001-Salaries in Cash			267,500
				003-Other allowances in cash			10,126,766
				012-Internal travel	3,510,000	3,510,000	16,249,200
				014-Public Utilities	480,000	480,000	751,626
				015-Office supplies	1,646,899	1,646,899	6,321,480
				024-Motor vehicle running expenses	2,016,000	2,016,000	8,173,134
				025-Routine Maintenance of Assets	2,108,552	2,108,552	16,400,788
				119-Premiums			500,000
		3-Irrigation Management Total			9,761,451	9,761,451	58,790,493
	106-Irrigation Development Total				19,630,763	19,630,763	58,790,493
073- Kasungu MU Irrigation Services Total					19,630,763	19,630,763	58,790,493
074- Mzuzu MU Irrigation Services							
020-Management and Support Services							
		7-Administration					
			2-Expense				
				014-Public Utilities	1,247,355	1,247,355	
		7-Administration Total			1,247,355	1,247,355	
020-Management and Support Services Total					1,247,355	1,247,355	
106-Irrigation Development							
		1-Small Scale Irrigation Development					
			2-Expense				
				012-Internal travel	3,169,800	3,169,800	105,000
				015-Office supplies	969,984	969,984	
				019-Training expenses	1,440,000	1,440,000	
				022-Food and rations	591,864	591,864	
				024-Motor vehicle running expenses	2,892,000	2,892,000	187,407
				025-Routine Maintenance of Assets	1,800,000	1,800,000	231,613
				119-Premiums	300,000	300,000	
		1-Small Scale Irrigation Development Total			11,163,648	11,163,648	524,020
		3-Irrigation Management					
			2-Expense				
				001-Salaries in Cash			37,082,368
				003-Other allowances in cash			32,336,746
				012-Internal travel	1,620,000	1,620,000	4,800,000
				014-Public Utilities			1,306,945
				015-Office supplies	270,000	270,000	1,840,000
				022-Food and rations	240,000	240,000	4,560,000
				024-Motor vehicle running expenses	960,000	960,000	3,548,618
				025-Routine Maintenance of Assets	469,424	469,424	3,909,001
				119-Premiums			261,300
		3-Irrigation Management Total			3,559,424	3,559,424	89,644,978
		2-Large Scale Irrigation Development					
			2-Expense				
				015-Office supplies			4,400,788
				019-Training expenses			9,600,000
				025-Routine Maintenance of Assets			7,500,000
				119-Premiums			2,809,846
		3-Assets					
				002-Buildings other than dwellings			9,600,000
				002-Land under cultivation			8,860,800
		2-Large Scale Irrigation Development Total					42,771,433
	106-Irrigation Development Total				14,723,072	14,723,072	132,940,432
074- Mzuzu MU Irrigation Services Total					15,970,427	15,970,427	132,940,432
075- Karonga Irrigation Services (MU)							
106-Irrigation Development							
		1-Small Scale Irrigation Development					
			2-Expense				
				012-Internal travel	2,430,000	2,430,000	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
075- Kar	106-Irric	1-Small Scale	2-Exp	014-Public Utilities	480,000	480,000	
				015-Office supplies	1,200,000	1,200,000	
				019-Training expenses	500,000	500,000	
				022-Food and rations	390,000	390,000	
				024-Motor vehicle running expenses	2,500,000	2,500,000	
				025-Routine Maintenance of Assets	2,215,381	2,215,381	
				119-Premiums	100,000	100,000	
		1-Small Scale Irrigation Development Total			9,815,381	9,815,381	
		3-Irrigation Management					
		2-Expense					
				001-Salaries in Cash			10,300,516
				003-Other allowances in cash			44,585,512
				012-Internal travel			11,820,800
				014-Public Utilities			1,200,000
				015-Office supplies			2,500,000
				016-Medical supplies			784,734
				022-Food and rations			1,000,000
				024-Motor vehicle running expenses			8,175,152
				025-Routine Maintenance of Assets			13,256,030
				119-Premiums			500,000
		3-Irrigation Management Total					94,122,744
		106-Irrigation Development Total			9,815,381	9,815,381	94,122,744
075- Karonga Irrigation Services (MU) Total					9,815,381	9,815,381	94,122,744
076- Irrigation Services Headquarters							
020-Management and Support Services							
2-Planning, Monitoring and Evaluation							
2-Expense							
				012-Internal travel	10,706,195	9,716,917	6,765,000
				014-Public Utilities	180,000	180,000	
				015-Office supplies	580,000	1,167,500	3,999,596
				024-Motor vehicle running expenses	3,115,000	3,115,000	4,618,667
				119-Premiums		401,778	
		2-Planning, Monitoring and Evaluation Total			14,581,195	14,581,195	15,383,263
		7-Administration					
		2-Expense					
				014-Public Utilities	24,390,717	24,390,717	25,560,389
				023-Other goods and services			18,992,928
				024-Motor vehicle running expenses			8,202,000
		7-Administration Total			24,390,717	24,390,717	52,755,317
		9-Human Resource Management					
		2-Expense					
				012-Internal travel			1,800,000
				015-Office supplies			300,000
				024-Motor vehicle running expenses			980,000
		9-Human Resource Management Total					3,080,000
		020-Management and Support Services Total			38,971,912	38,971,912	71,218,580
105-Agriculture Diversification							
3-Land Resource Management							
2-Expense							
				012-Internal travel	13,050,000	5,325,000	
				015-Office supplies	7,701,140	4,701,140	
				016-Medical supplies	2,400,000	2,400,000	
				023-Other goods and services			12,816,900
				024-Motor vehicle running expenses	12,048,862	8,121,240	
				025-Routine Maintenance of Assets			14,100,000
		3-Assets					
				002-Machinery and equipment other than transport equipment	13,137,060	549,560	
		3-Land Resource Management Total			48,337,062	48,013,840	
		105-Agriculture Diversification Total			48,337,062	48,013,840	
106-Irrigation Development							
1-Small Scale Irrigation Development							
2-Expense							
				012-Internal travel	49,620,000	43,095,000	210,000
				015-Office supplies	1,572,004	4,572,004	
				024-Motor vehicle running expenses	16,562,833	16,562,833	410,100
				025-Routine Maintenance of Assets		3,525,000	2,995,863
		1-Small Scale Irrigation Development Total			67,754,837	67,754,837	3,615,963
		3-Irrigation Management					
		2-Expense					
				001-Salaries in Cash	669,072,420	669,072,420	386,120,412
				003-Other allowances in cash	6,307,000	6,307,000	30,694,940
				012-Internal travel	39,480,000	31,288,333	6,900,000
				014-Public Utilities			300,000
				015-Office supplies		1,848,222	
				022-Food and rations			3,000,000
				024-Motor vehicle running expenses	8,572,224	8,572,224	7,624,508
				025-Routine Maintenance of Assets			1,663,918

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
076- Irrig	106-Irrig	3-Irrigation M	2-Ex	119-Premiums			1,000,000
				3-Irrigation Management Total	723,431,644	717,088,199	437,303,778
				2-Large Scale Irrigation Development			
				2-Expense			
				012-Internal travel			65,160,000
				015-Office supplies			15,000,000
				023-Other goods and services			800,000
				024-Motor vehicle running expenses			48,000,000
				025-Routine Maintenance of Assets			12,000,000
				3-Assets			
				002-Land under cultivation			609,813,815
				2-Large Scale Irrigation Development Total			750,773,814
				106-Irrigation Development Total	791,186,481	784,843,036	1,191,693,556
				111-Agriculture Research, Innovation and Dissemination			
				6-Research generation and dissemination			
				2-Expense			
				012-Internal travel			1,905,000
				024-Motor vehicle running expenses			1,090,577
				6-Research generation and dissemination Total			2,995,577
				111-Agriculture Research, Innovation and Dissemination Total			2,995,577
				076- Irrigation Services Headquarters Total	878,495,455	871,828,788	1,265,907,712
				079- Mega Farms Support Unit			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				014-Public Utilities			35,554,898
				015-Office supplies			4,000,000
				023-Other goods and services			44,147,600
				7-Administration Total			83,702,498
				020-Management and Support Services Total			83,702,498
				107-Anchor Farms Development			
				1-Mega Farms			
				2-Expense			
				012-Internal travel			890,280,000
				013-External travel			177,606,000
				014-Public Utilities			4,550,000
				015-Office supplies			98,139,033
				019-Training expenses			726,165,396
				023-Other goods and services			115,200,000
				024-Motor vehicle running expenses			477,422,844
				025-Routine Maintenance of Assets			293,519,826
				119-Premiums			1,250,000
				3-Assets			
				001-Cultivated biological resources			297,214,091
				001-Transport equipment			-
				002-Machinery and equipment other than transport equipment			603,880,174
				1-Mega Farms Total			3,685,227,363
				107-Anchor Farms Development Total			3,685,227,363
				079- Mega Farms Support Unit Total			3,768,929,861
				Grand Total	152,620,464,122	164,773,855,757	251,931,511,156

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Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
		24380-Kasungu District Agriculture Coordination Project					
			2-Expense				
				020-Acquisition of technical services			28,772,661
		24390-Mzimba District Agriculture Coordination Project					
			2-Expense				
				020-Acquisition of technical services			19,181,774
		26340-NDICI Africa Consulting Services					
			2-Expense				
				020-Acquisition of technical services		384,880,450	
020-Management and Support Services Total						384,880,450	47,954,435
105-Agriculture Diversification							
		21920-Agriculture Development Programme Support Project					
			2-Expense				
				020-Acquisition of technical services	3,221,613,000	3,221,613,000	
		24950- Sustainable Agriculture Productivity Programme					
			2-Expense				
				012-Internal travel	853,145,000	-	
				013-External travel	16,440,000	-	
				014-Public Utilities	20,550,000	-	
				015-Office supplies	114,883,280	-	
				020-Acquisition of technical services	57,000,000	-	
				024-Motor vehicle running expenses	294,800,000	-	
				025-Routine Maintenance of Assets	74,500,000	-	
		24960-Transforming Agriculture Through Diversification and Entrepreneurship (TRADE) Programme					
			2-Expense				
				020-Acquisition of technical services	32,065,348,538	32,065,348,538	
		26350-Greening and Growing Malawi					
			2-Expense				
				020-Acquisition of technical services		2,275,152,800	
		14040- Sustainable Agriculture Productivity Programme					
			2-Expense				
				012-Internal travel		853,145,000	
				013-External travel		16,440,000	
				014-Public Utilities		20,550,000	
				015-Office supplies		114,883,280	
				020-Acquisition of technical services		144,289,759	
				024-Motor vehicle running expenses		294,800,000	
				025-Routine Maintenance of Assets		74,500,000	
		15140 - Farm Income Diversification					
			2-Expense				
				020-Acquisition of technical services		44,195,566	
		23550 - Afikepo Nutrition Program					
			2-Expense				
				020-Acquisition of technical services		2,017,879,402	
			2-Expense				
				020-Acquisition of technical services		1,507,296,685	
105-Agriculture Diversification Total					36,718,279,818	42,650,094,030	
110-Agriculture Markets							
		21910-Agriculture Commercialisation Project					
			3-Assets				
				002-Machinery and equipment other than transport equipr	702,117,810	702,117,810	30,000,000,000
			2-Expense				
				012-Internal travel	842,541,372	842,541,372	1,053,176,715
				014-Public Utilities	210,635,343	210,635,343	210,635,343
				015-Office supplies	210,635,343	210,635,343	210,635,343
			2-Expense				
				020-Acquisition of technical services			25,316,760,803
110-Agriculture Markets Total					11,079,982,258	11,079,982,258	119,585,273,603
001- Headquarters Total					47,798,262,076	54,114,956,738	119,633,228,038
058- Agriculture Extention Services Hqs							
110-Agriculture Markets							
		20160-Market Oriented Smallholder Horticulture Empowerment and Promotion- Counterpart					
			2-Expense				
				012-Internal travel	23,160,000	23,160,000	18,000,000
				014-Public Utilities			10,128,000
				015-Office supplies	14,840,000	14,840,000	
				024-Motor vehicle running expenses	12,000,000	12,000,000	21,872,000
		24380-Kasungu District Agriculture Coordination Project					
			2-Expense				
				015-Office supplies	6,222,567	6,222,567	
				024-Motor vehicle running expenses	4,000,000	4,000,000	
				025-Routine Maintenance of Assets	4,000,000	4,000,000	

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Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
058-	110-Agri	24390-Mzimba		District Agriculture Coordination Project			
				2-Expense			
				015-Office supplies	4,000,031	4,000,031	
				024-Motor vehicle running expenses	3,481,680	3,481,680	
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
				110-Agriculture Markets Total	73,704,278	73,704,278	50,000,000
058-				Agriculture Extension Services Hqs Total	73,704,278	73,704,278	50,000,000
059-				Crops Development Hqrs			
				105-Agriculture Diversification			
		26360-Agriculture Emergency Food Production Facility					
				2-Expense			
				020-Acquisition of technical services		3,591,496,835	
				105-Agriculture Diversification Total		3,591,496,835	
				110-Agriculture Markets			
		24220 - Promotion of Mechanised Farm Opeartions through Hiring Centres in Malawi					
				3-Assets			
				002-Machinery and equipment other than transport equipr	354,400,000	426,400,000	
				2-Expense			
				012-Internal travel	68,850,000	23,850,000	
				014-Public Utilities	320,000	320,000	
				015-Office supplies	23,775,000	15,775,000	
				019-Training expenses	17,600,000	8,600,000	
				024-Motor vehicle running expenses	18,432,000	10,432,000	
				025-Routine Maintenance of Assets	16,623,000	16,623,000	
				110-Agriculture Markets Total	500,000,000	500,000,000	
				109-Agriculture Mechanization			
		24220 - Promotion of Mechanised Farm Opeartions through Hiring Centres in Malawi					
				3-Assets			
				002-Machinery and equipment other than transport equipment			251,500,000
				2-Expense			
				012-Internal travel			57,340,000
				014-Public Utilities			620,000
				015-Office supplies			86,835,000
				019-Training expenses			30,003,000
				024-Motor vehicle running expenses			26,230,000
				119-Premiums			12,800,000
				025-Routine Maintenance of Assets			34,672,000
				109-Agriculture Mechanization Total			500,000,000
059-				Crops Development Hqrs Total	500,000,000	4,091,496,835	500,000,000
061-				Department of Animal Health and Livestock Development (DAHLD)			
				105-Agriculture Diversification			
		22170-Infrastructure Development for Sustainable Livestock Production					
				3-Assets			
				002-Machinery and equipment other than transport equipr	122,500,000	29,000,000	25,000,000
				001-Transport equipment	200,000,000	70,000,000	40,000,000
				002-Buildings other than dwellings			40,000,000
				001-Land underlying buildings and structure	9,000,000	-	
				001-Cultivated biological resources			20,000,000
				2-Expense			
				012-Internal travel	167,100,000	65,000,000	158,150,000
				015-Office supplies	32,500,000	6,500,000	36,963,782
				016-Medical supplies	50,000,000	1,000	1,500,000
				019-Training expenses	30,000,000	5,000,000	6,990,600
				020-Acquisition of technical services	248,900,000	1,304,000,000	400,000,000
				024-Motor vehicle running expenses	20,000,000	20,000,000	53,405,018
				119-Premiums			1,000,000
				025-Routine Maintenance of Assets	100,000,000	499,000	196,990,600
				021-Agricultural Inputs	20,000,000	-	20,000,000
				105-Agriculture Diversification Total	1,000,000,000	1,500,000,000	1,000,000,000
061-				Department of Animal Health and Livestock Development (DAHLD) Total	1,000,000,000	1,500,000,000	1,000,000,000
069-				Blantyre MU Irrigation Services			
				106-Irrigation Development			
		15230 - Shire Valley Irrigation Project					
				3-Assets			
				002-Machinery and equipment other than transport equipr	304,767,457	304,767,457	2,003,704,824
				001-Transport equipment	14,000,000	14,000,000	189,428,729
				002-Intellectual property products			4,533,337
				001-Materials and supplies			127,042,120
				002-Land under cultivation			646,697,965
				2-Expense			
				106-Current transfers not elsewhere classified to Resident	2,021,404,500	21,404,500	1,000,000,000
				012-Internal travel	3,688,396,000	3,804,121,000	7,534,155,112
				013-External travel	239,112,000	265,082,400	296,445,505
				014-Public Utilities			436,862,573

**Vote 190: Ministry of Agriculture
Capital Details**

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
069- B	106-Irrig	15230	2-Exp	015-Office supplies	217,591,200	229,345,800	1,894,605,661
				017-Rentals			8,742,864
				019-Training expenses	87,000,000	87,000,000	1,350,159,032
				020-Acquisition of technical services	119,301,162,991	125,669,902,535	41,193,858,419
				023-Other goods and services	2,019,263,300	2,019,263,300	35,710,824
				024-Motor vehicle running expenses	5,173,866,100	5,197,116,100	2,354,728,877
				119-Premiums	30,000,000	30,000,000	65,841,325
				022-Food and rations	6,000,000	6,000,000	74,476,253
				025-Routine Maintenance of Assets			121,536,609
				018-Education supplies	54,950,000	76,250,000	
				021-Agricultural Inputs			124,558,834
				092-Capital grant to Local Government		1,500,000,000	
				201-Fees for standardized guarantee schemes	41,050,000	41,050,000	
				085-Current grants to State government			3,238,097,937
				24970-Lower Shire Valley Landscape Project			
				3-Assets			
				002-Machinery and equipment other than transport equipm	46,900,000	46,900,000	
				002-Intellectual property products	6,480,000	6,480,000	
				002-Land under cultivation	3,240,000	3,240,000	
				2-Expense			
				012-Internal travel	364,625,000	364,625,000	
				014-Public Utilities	310,000	310,000	
				015-Office supplies	9,713,000	9,713,000	
				020-Acquisition of technical services	366,129,344	366,129,344	
				023-Other goods and services	16,820,000	16,820,000	
				024-Motor vehicle running expenses	88,189,000	88,189,000	
				022-Food and rations	2,545,500	2,545,500	
				106-Irrigation Development Total	134,103,515,392	140,170,254,936	62,701,186,800
069- Blantyre MU Irrigation Services Total					134,103,515,392	140,170,254,936	62,701,186,800
076- Irrigation Services Headquarters							
				106-Irrigation Development			
				16540-Programme for Rural Irrigation Development			
				2-Expense			
				106-Current transfers not elsewhere classified to Resident Household			60,000,000
				012-Internal travel			199,200,000
				014-Public Utilities			28,512,000
				015-Office supplies			36,000,000
				020-Acquisition of technical services	13,300,143,560	19,323,756,482	26,623,486,324
				024-Motor vehicle running expenses			39,312,000
				025-Routine Maintenance of Assets			72,000,000
				22560 - Agriculture Infrastructure and Youth in Agribusiness Project			
				2-Expense			
				106-Current transfers not elsewhere classified to Resident	450,000,000	817,000,000	60,000,000
				012-Internal travel		2,668,975,871	199,200,000
				014-Public Utilities		8,988,851	28,512,000
				015-Office supplies		240,408,637	36,000,000
				020-Acquisition of technical services	10,972,236,695	11,304,846,621	3,565,000,000
				023-Other goods and services		100,000	
				024-Motor vehicle running expenses		660,912,063	39,288,000
				119-Premiums		3,200,000	
				022-Food and rations		2,706,156	
				025-Routine Maintenance of Assets		45,102,603	72,000,000
				106-Irrigation Development Total	24,722,380,255	35,075,997,284	31,058,510,324
076- Irrigation Services Headquarters Total					24,722,380,255	35,075,997,284	31,058,510,324
Grand Total					208,197,862,001	235,026,410,071	214,942,925,162

Vote 210

Ministry of Water and Sanitation

Recurrent	2024-25 Estimates
Personal Emoluments	1,730,095,667
Other Recurrent Transactions	656,733,477
Total Recurrent	2,386,829,144
Development	
Development 1	181,724,607,630
Development 2	17,943,432,827
Total Development	199,668,040,457
Total Vote	202,054,869,601

Vote 210: Ministry of Water and Sanitation

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001 - Headquarters							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
012-Internal travel					5,600,000	7,500,000	4,800,000
015-Office supplies					2,855,373	1,855,373	2,400,000
023-Other goods and services					120,000	120,000	200,000
024-Motor vehicle running expenses					4,150,125	4,150,125	4,215,877
025-Routine Maintenance of Assets					900,000	-	1,076,900
1-Information and Communication Technology Total					13,625,498	13,625,498	12,692,777
2-Planning, Monitoring and Evaluation							
2-Expense							
012-Internal travel					26,620,000	26,620,000	26,260,000
015-Office supplies					3,209,215	3,209,215	3,209,217
023-Other goods and services							517,373
024-Motor vehicle running expenses					7,655,010	7,655,010	7,655,010
025-Routine Maintenance of Assets					1,998,400	1,998,400	1,998,400
1-Revenue							
200-Unallocable taxes on income, profits and capital gains							360,000
2-Planning, Monitoring and Evaluation Total					39,482,625	39,482,625	40,000,000
3-Cross Cutting Issues							
2-Expense							
012-Internal travel							6,000,000
015-Office supplies							1,079,374
019-Training expenses							1,800,000
024-Motor vehicle running expenses							5,400,000
3-Cross Cutting Issues Total							14,279,374
7-Administration							
2-Expense							
012-Internal travel					25,020,000	38,420,000	25,740,000
014-Public Utilities					40,200,000	40,200,000	48,000,000
015-Office supplies					19,300,000	14,900,000	27,000,000
019-Training expenses					16,169,231	-	
023-Other goods and services					17,400,000	21,400,000	16,000,000
024-Motor vehicle running expenses					30,929,265	41,498,496	52,053,086
025-Routine Maintenance of Assets					22,500,000	8,000,000	7,000,000
119-Premiums						10,000,000	25,000,000
3-Assets							
001-Materials and supplies					6,900,000	4,000,000	
7-Administration Total					178,418,496	178,418,496	200,793,086
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel					40,545,000	37,845,000	24,260,000
014-Public Utilities					1,080,000	-	
015-Office supplies					9,991,082	7,491,082	6,094,552
019-Training expenses					4,200,000	1,200,000	4,000,000
023-Other goods and services					2,600,000	1,700,000	4,500,000
024-Motor vehicle running expenses					13,528,115	23,708,115	14,886,361
8-Financial Management and Audit Services Total					71,944,197	71,944,197	53,740,913
9-Human Resource Management							
2-Expense							
001-Salaries in Cash					1,383,539,413	1,684,153,721	1,674,824,417
003-Other allowances in cash					16,186,000	16,186,000	55,271,250
012-Internal travel					27,675,000	27,675,000	23,980,000
015-Office supplies					2,624,570	2,624,570	6,370,312
024-Motor vehicle running expenses					6,194,000	6,194,000	6,614,615
9-Human Resource Management Total					1,436,218,983	1,736,833,291	1,767,060,593
020-Management and Support Services Total					1,739,689,799	2,040,304,107	2,088,566,743
001 - Headquarters Total					1,739,689,799	2,040,304,107	2,088,566,743
002 - Water Development Headquarters							
166-Water Resources Development, Management and Supply							
1- Water Resources Development and Management							
2-Expense							
012-Internal travel					6,060,000	6,060,000	
014-Public Utilities					1,440,000	1,440,000	
015-Office supplies					2,414,156	2,414,156	
024-Motor vehicle running expenses					8,870,400	8,870,400	
025-Routine Maintenance of Assets					3,600,000	3,600,000	
1- Water Resources Development and Management Total					22,384,556	22,384,556	

Vote 210: Ministry of Water and Sanitation

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002 - W	166-Wa	3- Sanitation and Hygiene					
				2-Expense			
				012-Internal travel			25,940,000
				015-Office supplies			3,130,572
				016-Medical supplies			1,600,000
				024-Motor vehicle running expenses			20,090,170
				025-Routine Maintenance of Assets			1,399,992
				3-Assets			
				002-Machinery and equipment other than transport equipment			400,000
				3- Sanitation and Hygiene Total			52,560,734
				166-Water Resources Development, Management and Supply Total	22,384,556	22,384,556	52,560,734
				002 - Water Development Headquarters Total	22,384,556	22,384,556	52,560,734
				003 - Regional Water Offices-North			
				020-Management and Support Services			
				9-Human Resource Management			
				2-Expense			
				012-Internal travel			2,700,000
				9-Human Resource Management Total			2,700,000
				020-Management and Support Services Total			2,700,000
				166-Water Resources Development, Management and Supply			
				1- Water Resources Developemnt and Management			
				2-Expense			
				012-Internal travel	6,280,000	11,170,000	13,520,000
				014-Public Utilities	6,000,000	6,000,000	3,994,400
				015-Office supplies	2,169,591	1,019,591	3,890,000
				016-Medical supplies	240,000	-	360,000
				019-Training expenses			2,400,000
				024-Motor vehicle running expenses	8,094,000	5,594,000	7,004,000
				025-Routine Maintenance of Assets	1,000,000	-	4,296,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			750,000
				1- Water Resources Developemnt and Management Total	23,783,591	23,783,591	36,214,400
				166-Water Resources Development, Management and Supply Total	23,783,591	23,783,591	36,214,400
				003 - Regional Water Offices-North Total	23,783,591	23,783,591	38,914,400
				004 - Regional Water Offices- Centre			
				166-Water Resources Development, Management and Supply			
				1- Water Resources Developemnt and Management			
				2-Expense			
				012-Internal travel	7,180,000	7,180,000	12,920,000
				014-Public Utilities	834,026	7,234,026	8,160,000
				015-Office supplies	3,903,000	2,703,000	2,579,284
				016-Medical supplies			240,000
				023-Other goods and services	1,100,000	700,000	
				024-Motor vehicle running expenses	7,065,600	4,365,600	14,144,716
				025-Routine Maintenance of Assets	5,100,000	3,000,000	2,000,000
				1- Water Resources Developemnt and Management Total	25,182,626	25,182,626	40,044,000
				166-Water Resources Development, Management and Supply Total	25,182,626	25,182,626	40,044,000
				004 - Regional Water Offices- Centre Total	25,182,626	25,182,626	40,044,000
				005 - Regional Water Offices- South			
				020-Management and Support Services			
				7-Administration			
				2-Expense			
				015-Office supplies			-
				7-Administration Total			-
				020-Management and Support Services Total			-
				166-Water Resources Development, Management and Supply			
				1- Water Resources Developemnt and Management			
				2-Expense			
				012-Internal travel			10,215,000
				014-Public Utilities			9,204,000
				015-Office supplies			8,081,300
				023-Other goods and services			1,700,000
				024-Motor vehicle running expenses			8,202,000
				025-Routine Maintenance of Assets			3,373,700
				1- Water Resources Developemnt and Management Total			40,776,000
				3- Sanitation and Hygiene			
				2-Expense			
				012-Internal travel	11,214,842	11,214,842	
				015-Office supplies	4,100,146	4,100,146	

Vote 210: Ministry of Water and Sanitation

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
005 - Regional Water Offices- South Total	166-Water Resources Development, Management and Supply	3- Sanitation and Hygiene	2-Expense	024-Motor vehicle running expenses	10,106,514	10,106,514	
				025-Routine Maintenance of Assets	5,704,566	5,704,566	
		3- Sanitation and Hygiene Total			31,126,068	31,126,068	
		2- Water Supply					
		2-Expense					
				012-Internal travel	14,515,719	10,327,571	
				015-Office supplies	2,916,057	4,000,000	
				024-Motor vehicle running expenses	14,723,567	12,723,567	
				025-Routine Maintenance of Assets	5,391,654	10,495,859	
		2- Water Supply Total			37,546,997	37,546,997	
	166-Water Resources Development, Management and Supply Total				68,673,065	68,673,065	40,776,000
005 - Regional Water Offices- South Total					68,673,065	68,673,065	40,776,000
015 - Water Resources Management							
	166-Water Resources Development, Management and Supply						
	1- Water Resources Development and Management						
		2-Expense					
				012-Internal travel			36,880,000
				015-Office supplies			3,647,200
				023-Other goods and services			8,147,600
				024-Motor vehicle running expenses			21,325,200
	1- Water Resources Development and Management Total						70,000,000
	166-Water Resources Development, Management and Supply Total						70,000,000
015 - Water Resources Management Total							70,000,000
016 - Water Supply Services							
	166-Water Resources Development, Management and Supply						
	2- Water Supply						
		2-Expense					
				012-Internal travel			19,281,421
				015-Office supplies			6,318,706
				024-Motor vehicle running expenses			23,164,300
				025-Routine Maintenance of Assets			5,569,319
		3-Assets					
				002-Buildings other than dwellings			1,633,521
	2- Water Supply Total						55,967,266
	166-Water Resources Development, Management and Supply Total						55,967,266
016 - Water Supply Services Total							55,967,266
006 - Shire Valley Irrigation Services							
	166-Water Resources Development, Management and Supply						
	1- Water Resources Development and Management						
		2-Expense					
				012-Internal travel	30,680,000	27,680,000	
				015-Office supplies	3,151,728	3,151,728	
				023-Other goods and services	10,636,564	10,636,564	
				024-Motor vehicle running expenses	17,300,000	17,300,000	
				025-Routine Maintenance of Assets	1,000,000	4,000,000	
	1- Water Resources Development and Management Total				62,768,292	62,768,292	
	166-Water Resources Development, Management and Supply Total				62,768,292	62,768,292	
006 - Shire Valley Irrigation Services Total					62,768,292	62,768,292	
Grand Total					1,942,481,929	2,243,096,237	2,386,829,143

Vote 210: Ministry of Water and Sanitation

Capital Details

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
005 - Regional Water Offices- South							
166-Water Resources Development, Management and Supply							
		12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme					
			2-Expense				
				012-Internal travel	264,500,000	364,500,000	
				015-Office supplies	32,000,000	32,000,000	
				020-Acquisition of technical services	1,120,500,000	1,820,500,000	
				023-Other goods and services	10,000,000	10,000,000	
				024-Motor vehicle running expenses	63,000,000	263,000,000	
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
		12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme To			1,500,000,000	2,500,000,000	
		17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu)					
			2-Expense				
				012-Internal travel	5,400,000	5,400,000	
				020-Acquisition of technical services	789,992,000	789,992,000	
				024-Motor vehicle running expenses	4,608,000	4,608,000	
		17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu) Total			800,000,000	800,000,000	
		17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas					
			2-Expense				
				020-Acquisition of technical services	770,000,000	770,000,000	
				106-Current transfers not elsewhere classified to Resident House	30,000,000	30,000,000	
		17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Area			800,000,000	800,000,000	
		17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)					
			2-Expense				
				020-Acquisition of technical services	200,000,000	200,000,000	
		17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, M			200,000,000	200,000,000	
		18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project					
			2-Expense				
				020-Acquisition of technical services	600,000,000	600,000,000	
		18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project Total			600,000,000	600,000,000	
		18960 - Upgrading of Liwonde Water Supply Project to include Balaka					
			2-Expense				
				020-Acquisition of technical services	100,000,000	100,000,000	
			3-Assets				
				001-Land underlying buildings and structure	100,000,000	100,000,000	
		18960 - Upgrading of Liwonde Water Supply Project to include Balaka Total			200,000,000	200,000,000	
		19250-Lilongwe Water and Sanitation					
			2-Expense				
				012-Internal travel	28,400,000	28,400,000	
				024-Motor vehicle running expenses	2,100,000	2,100,000	
				106-Current transfers not elsewhere classified to Resident House	469,500,000	469,500,000	
		19250-Lilongwe Water and Sanitation Total			11,676,900,000	11,676,900,000	
		19620-Sustainable Rural Water Supply & Sanitation					
			2-Expense				
				012-Internal travel	12,600,000	12,600,000	
				014-Public Utilities	3,200,000	3,200,000	
				015-Office supplies	4,400,000	4,400,000	
				020-Acquisition of technical services	50,000,000	50,000,000	
				023-Other goods and services	4,200,000	4,200,000	
				024-Motor vehicle running expenses	3,600,000	3,600,000	
			2-Expense				
				012-Internal travel	110,930,000	110,930,000	
				015-Office supplies	18,580,000	18,580,000	
				020-Acquisition of technical services	255,000,000	255,000,000	
				024-Motor vehicle running expenses	13,300,000	13,300,000	
			3-Assets				
				002-Buildings other than dwellings	272,821,175	272,821,175	
				002-Machinery and equipment other than transport equipment	45,000,000	45,000,000	
				003-Other structures	84,368,825	84,368,825	
		21080 - Improvement of Water Supply Services in Dowa District Total			800,000,000	800,000,000	
		21170 - Construction of New Water Source on Shire River and Associated Infrastructure					
			2-Expense				
				012-Internal travel	38,940,720	38,940,720	
				024-Motor vehicle running expenses	11,059,280	11,059,280	
				106-Current transfers not elsewhere classified to Resident House	750,000,000	750,000,000	
		21170 - Construction of New Water Source on Shire River and Associated Infrastruct			800,000,000	800,000,000	
		21320 - Lilongwe Water Resource Efficiency Programme (LWREP)					
			2-Expense				
				020-Acquisition of technical services	6,754,995,000	6,754,995,000	
			3-Assets				
				002-Buildings other than dwellings	800,000,000	800,000,000	
		21320 - Lilongwe Water Resource Efficiency Programme (LWREP) Total			7,554,995,000	7,554,995,000	
		21300 - Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes					
			2-Expense				

Vote 210: Ministry of Water and Sanitation

Capital Details

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
005 -	166-Water	21300 -	2-Expense	012-Internal travel	10,210,000	10,210,000	
				024-Motor vehicle running expenses	5,600,000	5,600,000	
			3-Assets				
				002-Machinery and equipment other than transport equipment	311,750,000	311,750,000	
				003-Other structures	472,440,000	472,440,000	
		21300 -		Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and N	800,000,000	800,000,000	
		21580 -		Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces			
			3-Assets				
				003-Other structures	500,000,000	500,000,000	
		21580 -		Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces T	500,000,000	500,000,000	
		22160 -		Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dedza To			
			2-Expense				
				012-Internal travel	348,100,000	348,100,000	
				015-Office supplies	70,099,992	70,099,992	
				020-Acquisition of technical services	500,000,000	5,500,000,000	
				024-Motor vehicle running expenses	51,600,000	51,600,000	
				025-Routine Maintenance of Assets	20,499,996	20,499,996	
			3-Assets				
				001-Transport equipment	471,278,000	471,278,000	
				002-Machinery and equipment other than transport equipment	38,422,012	38,422,012	
		22160 -		Development of Multipurpose Dams and Integration of Water Supply Scheme	1,500,000,000	6,500,000,000	
		22880 -		Karonga Water Supply Project- Counterpart			
			2-Expense				
				020-Acquisition of technical services	735,000,000	1,235,000,000	
				106-Current transfers not elsewhere classified to Resident Housef	65,000,000	65,000,000	
		22880 -		Karonga Water Supply Project- Counterpart Total	800,000,000	1,300,000,000	
		22890 -		Nkhata-bay Town Water Supply and Sanitation Project- Counterpart			
			2-Expense				
				020-Acquisition of technical services	1,710,820,174	2,210,820,174	
		22890 -		Nkhata-bay Town Water Supply and Sanitation Project- Counterpart Total	1,710,820,174	2,210,820,174	
		24900 -		Salima-Lilongwe Water Project			
			2-Expense				
				012-Internal travel	104,000,000	104,000,000	
				015-Office supplies	10,800,000	10,800,000	
				020-Acquisition of technical services	25,200,000	25,200,000	
				024-Motor vehicle running expenses	40,000,000	40,000,000	
				025-Routine Maintenance of Assets	20,000,000	20,000,000	
		24900 -		Salima-Lilongwe Water Project Total	200,000,000	200,000,000	
		166-Water Resources Development, Management and Supply Total			30,542,715,174	37,542,715,174	
005 -	Regional Water Offices- South Total				30,542,715,174	37,542,715,174	
015 -	Water Resources Management						
	166-Water Resources Development, Management and Supply						
		17310 -		Songwe River Basin Development Programme			
			2-Expense				
				012-Internal travel			9,150,000
				015-Office supplies			3,000,000
				020-Acquisition of technical services			400,000,000
				023-Other goods and services			151,296,000
				024-Motor vehicle running expenses			14,400,000
				025-Routine Maintenance of Assets			22,154,000
		17310 -		Songwe River Basin Development Programme Total			600,000,000
		21310 -		Solar Powered Groundwater Development Pilot Project			
			2-Expense				
				012-Internal travel			72,540,000
				015-Office supplies			21,220,800
				020-Acquisition of technical services			626,994,200
				024-Motor vehicle running expenses			143,535,000
				025-Routine Maintenance of Assets			19,200,000
				119-Premiums			900,000
		21310 -		Solar Powered Groundwater Development Pilot Project Total			884,390,000
		23780 -		Malawi Watershed Services Improvement Project			
			2-Expense				
				012-Internal travel			60,300,000
				020-Acquisition of technical services			25,961,153,184
				024-Motor vehicle running expenses			84,754,000
				106-Current transfers not elsewhere classified to Resident Household			354,946,000
		23780 -		Malawi Watershed Services Improvement Project Total			26,461,153,184
		23830 -		Malawi Resilience and Disaster Risk Management Project			
			2-Expense				
				020-Acquisition of technical services			49,613,854,960
		23830 -		Malawi Resilience and Disaster Risk Management Project Total			49,613,854,960
		166-Water Resources Development, Management and Supply Total					77,559,398,144
015 -	Water Resources Management Total						77,559,398,144
016 -	Water Supply Services						

Vote 210: Ministry of Water and Sanitation

Capital Details

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
016 -	166-Water Resources Development, Management and Supply						
				00000- Recurrent			
				2-Expense			
				015-Office supplies			-
				00000- Recurrent Total			-
				12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme			
				2-Expense			
				012-Internal travel			683,740,000
				015-Office supplies			25,000,000
				020-Acquisition of technical services			2,800,000,000
				024-Motor vehicle running expenses			248,411,250
				1-Revenue			
				100-Administrative fees			100,000,000
				100-Incidental sales by nonmarket establishments			22,848,750
				5-Equity			
				001-Special Funds			120,000,000
				12520 - Ground Water Extraction for Rural Piped WaterDevelopment Programme Total			4,000,000,000
				17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu)			
				2-Expense			
				012-Internal travel			12,000,000
				020-Acquisition of technical services			781,438,400
				024-Motor vehicle running expenses			6,561,600
				17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu) Total			800,000,000
				17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas			
				2-Expense			
				020-Acquisition of technical services			491,628,049
				3-Assets			
				003-Other structures			316,733,395
				17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas Total			808,361,444
				17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)			
				2-Expense			
				020-Acquisition of technical services			800,000,000
				17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde) Total			800,000,000
				18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project			
				2-Expense			
				020-Acquisition of technical services			1,000,681,383
				18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project Total			1,000,681,383
				18960 - Upgrading of Liwonde Water Supply Project to include Balaka			
				2-Expense			
				020-Acquisition of technical services			200,000,000
				18960 - Upgrading of Liwonde Water Supply Project to include Balaka Total			200,000,000
				19250-Lilongwe Water and Sanitation			
				2-Expense			
				020-Acquisition of technical services			46,285,339,223
				19250-Lilongwe Water and Sanitation Total			46,285,339,223
				21080 - Improvement of Water Supply Services in Dowa District			
				3-Assets			
				003-Other structures			500,000,000
				21080 - Improvement of Water Supply Services in Dowa District Total			500,000,000
				21320 - Lilongwe Water Resource Efficiency Programme (LWREP)			
				2-Expense			
				020-Acquisition of technical services			7,480,891,860
				21320 - Lilongwe Water Resource Efficiency Programme (LWREP) Total			7,480,891,860
				21300 - Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes			
				3-Assets			
				003-Other structures			3,000,000,000
				21300 - Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes Total			3,000,000,000
				21580 - Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces			
				2-Expense			
				020-Acquisition of technical services			450,000,000
				21580 - Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces Total			450,000,000
				22160 - Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dedza Tot			
				3-Assets			
				003-Other structures			500,000,000
				22160 - Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mch			500,000,000
				22880 - Karonga Water Supply Project- Counterpart			
				2-Expense			
				020-Acquisition of technical services			314,356,873
				3-Assets			
				003-Other structures			1,500,000,000
				22880 - Karonga Water Supply Project- Counterpart Total			1,814,356,873
				22890 - Nkhata-bay Town Water Supply and Sanitation Project- Counterpart			
				2-Expense			
				020-Acquisition of technical services			290,500,930

Vote 210: Ministry of Water and Sanitation

Capital Details

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
016 -	166-Water	22890 -	3-Assets				
				003-Other structures			1,000,000,000
				22890 - Nkhata-bay Town Water Supply and Sanitation Project- Counterpart Total			1,290,500,930
		24900 -		Salima-Lilongwe Water Project			
			3-Assets				
				003-Other structures			200,000,000
				24900 - Salima-Lilongwe Water Project Total			200,000,000
		26500 -		Salima Town Water Supply Project			
			2-Expense				
				020-Acquisition of technical services			27,638,870,690
				26500 - Salima Town Water Supply Project Total			27,638,870,690
		26540 -		NRWB Water Supply and SanitationImprovement Project			
			2-Expense				
				020-Acquisition of technical services			3,299,397,948
				26540 - NRWB Water Supply and SanitationImprovement Project Total			3,299,397,948
		26510 -		Updating Feasibility Studies for Mzuzu and Mzimba			
			2-Expense				
				020-Acquisition of technical services			20,793,426,652
				26510 - Updating Feasibility Studies for Mzuzu and Mzimba Total			20,793,426,652
		26520 -		National Water Sanitation Project			
			2-Expense				
				020-Acquisition of technical services			1,246,815,310
				26520 - National Water Sanitation Project Total			1,246,815,310
				166-Water Resources Development, Management and Supply Total			122,108,642,313
016 -	Water Supply Services Total						122,108,642,313
006 -	Shire Valley Irrigation Services						
	166-Water Resources Development, Management and Supply						
		17310 -		Songwe River Basin Development Programme			
			2-Expense				
				012-Internal travel	66,213,000	66,213,000	
				013-External travel	15,000,000	15,000,000	
				015-Office supplies	10,350,000	10,350,000	
				020-Acquisition of technical services	680,131,430	680,131,430	
				023-Other goods and services	49,257,000	49,257,000	
				024-Motor vehicle running expenses	67,980,000	67,980,000	
				025-Routine Maintenance of Assets	51,200,000	51,200,000	
				17310-Songwe River Basin Development Programme Total	940,131,430	940,131,430	
		21310 -		Solar Powered Groundwater Development Pilot Project			
			2-Expense				
				012-Internal travel	98,350,000	98,350,000	
				015-Office supplies	13,000,000	13,000,000	
				020-Acquisition of technical services	325,500,000	325,500,000	
				024-Motor vehicle running expenses	49,950,000	49,950,000	
				025-Routine Maintenance of Assets	12,000,000	12,000,000	
				119-Premiums	1,200,000	1,200,000	
				21310 - Solar Powered Groundwater Development Pilot Project Total	500,000,000	500,000,000	
		23780 -		Malawi Watershed Services Improvement Project			
			2-Expense				
				012-Internal travel	60,300,000	60,300,000	
				024-Motor vehicle running expenses	64,220,000	64,220,000	
				106-Current transfers not elsewhere classified to Resident Househ	475,480,000	475,480,000	
				23780 - Malawi Watershed Services Improvement Project Total	600,000,000	600,000,000	
		23830 -		Malawi Resilience and Disaster Risk Management Project			
			2-Expense				
				012-Internal travel	60,300,000	60,300,000	
				020-Acquisition of technical services	11,452,960,681	11,452,960,681	
				024-Motor vehicle running expenses	64,220,000	64,220,000	
				106-Current transfers not elsewhere classified to Resident Househ	475,480,000	475,480,000	
				23830 - Malawi Resilience and Disaster Risk Management Project Total	12,052,960,681	12,052,960,681	
				166-Water Resources Development, Management and Supply Total	14,093,092,111	14,093,092,111	
006 -	Shire Valley Irrigation Services Total				14,093,092,111	14,093,092,111	
Grand Total					44,635,807,285	51,635,807,285	199,668,040,457

Vote 240

Office of the Vice President

Recurrent	2024-25 Estimates
Personal Emoluments	1,054,930,760
Other Recurrent Transactions	3,537,411,976
Total Recurrent	4,592,342,736
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	4,592,342,736

**Vote 240: Office of the Vice President
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
020-Management and Support Services							
1-Information and Communication Technology							
2-Expense							
012-Internal travel							14,500,000
015-Office supplies							7,712,000
019-Training expenses							2,000,000
024-Motor vehicle running expenses							2,400,000
1-Information and Communication Technology Total							26,612,000
3-Cross Cutting Issues							
2-Expense							
024-Motor vehicle running expenses						-	
025-Routine Maintenance of Assets						-	
3-Cross Cutting Issues Total						-	
7-Administration							
2-Expense							
001-Salaries in Cash					527,885,464	789,959,893	589,388,834
003-Other allowances in cash					205,427,095	205,427,095	465,541,926
012-Internal travel					85,100,000	93,350,000	186,985,000
013-External travel					5,000,000	5,000,000	348,700,000
014-Public Utilities					1,440,000	-	175,200,000
015-Office supplies					89,292,205	109,292,205	120,817,897
016-Medical supplies					8,520,000	8,520,000	60,000,000
019-Training expenses					24,954,000	15,654,000	39,575,000
020-Acquisition of technical services					75,000	75,000	100,000
022-Food and rations							294,000,000
023-Other goods and services							204,000,000
024-Motor vehicle running expenses					217,674,157	237,912,907	333,560,000
025-Routine Maintenance of Assets					181,136,860	161,136,860	380,250,000
119-Premiums							170,000,000
3-Assets							
001-Land underlying buildings and structure							9,600,000
001-Materials and supplies					6,000,000	6,000,000	
001-Transport equipment							145,250,000
002-Machinery and equipment other than transport equ					24,570,000	6,821,250	290,750,000
7-Administration Total					1,377,074,781	1,639,149,210	3,813,718,657
8-Financial Management and Audit Services							
2-Expense							
012-Internal travel					13,230,000	13,230,000	30,125,000
015-Office supplies							13,761,300
018-Education supplies					15,000,000	15,000,000	10,000,000
019-Training expenses							7,800,000
024-Motor vehicle running expenses							14,400,000
3-Assets							
002-Machinery and equipment other than transport equipment							6,000,000
8-Financial Management and Audit Services Total					28,230,000	28,230,000	82,086,300
9-Human Resource Management							
2-Expense							
012-Internal travel					13,000,000	13,000,000	37,150,000
013-External travel							10,480,803
015-Office supplies					250,000	250,000	14,500,000
019-Training expenses							-
024-Motor vehicle running expenses							2,400,000
3-Assets							
002-Machinery and equipment other than transport equipment							7,600,000
9-Human Resource Management Total					13,250,000	13,250,000	72,130,803
020-Management and Support Services Total					1,418,554,781	1,680,629,210	3,994,547,760
201-Presidency Office and Resident Management							
3-VVIP Functions							
2-Expense							
012-Internal travel					297,000,000	517,000,000	
013-External travel					585,900,000	270,500,000	
014-Public Utilities					157,657,728	107,657,728	
015-Office supplies					21,980,048	61,980,048	
016-Medical supplies					20,000,000	40,000,000	
019-Training expenses					50,000,000	-	
022-Food and rations					120,000,000	120,000,000	
023-Other goods and services					280,250,000	320,250,000	
024-Motor vehicle running expenses					166,400,000	311,800,000	

**Vote 240: Office of the Vice President
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	201-Pre	3-VVIP	2-Ex	025-Routine Maintenance of Assets	200,000,000	110,000,000	
				119-Premiums		80,000,000	
				3-Assets			
				001-Transport equipment	250,000,000	210,000,000	
				3-VVIP Functions Total	2,149,187,776	2,149,187,776	
				201-Presidency Office and Resident Management Total	2,149,187,776	2,149,187,776	
001- Headquarters Total					3,567,742,557	3,829,816,986	3,994,547,760
				003- Reforms and Rationalisation			
				020-Management and Support Services			
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	38,730,996	45,280,996	
				013-External travel	37,690,000	37,690,000	
				015-Office supplies	19,077,000	8,577,000	
				018-Education supplies	4,150,000	4,150,000	
				023-Other goods and services	720,000	720,000	
				024-Motor vehicle running expenses	7,700,000	11,650,000	
				2-Planning, Monitoring and Evaluation Total	108,067,996	108,067,996	
				7-Administration			
				2-Expense			
				003-Other allowances in cash	37,500,000	37,500,000	
				012-Internal travel	3,195,000	3,195,000	5,000,000
				013-External travel	8,925,000	8,925,000	11,700,000
				014-Public Utilities	6,600,000	6,600,000	5,836,000
				015-Office supplies	25,680,000	25,680,000	45,473,496
				016-Medical supplies	1,600,000	1,600,000	
				018-Education supplies	1,000,000	1,000,000	
				019-Training expenses			1,200,000
				023-Other goods and services	1,500,000	1,500,000	500,000
				024-Motor vehicle running expenses	25,000,000	25,000,000	69,480,000
				025-Routine Maintenance of Assets	6,000,000	6,000,000	10,105,480
				119-Premiums	3,000,000	3,000,000	1,500,000
				3-Assets			
				001-Materials and supplies			2,000,000
				002-Machinery and equipment other than transport equipment			45,000,000
				7-Administration Total	120,000,000	120,000,000	197,794,976
				020-Management and Support Services Total	228,067,996	228,067,996	197,794,976
				167-Public Sector Reforms			
				0-Public Sector Reforms			
				2-Expense			
				012-Internal travel			258,155,000
				013-External travel			14,000,000
				014-Public Utilities			3,430,000
				015-Office supplies			54,979,000
				019-Training expenses			12,160,000
				024-Motor vehicle running expenses			57,276,000
				0-Public Sector Reforms Total			400,000,000
				1-Public Sector Reforms Planning, Monitoring and Reporting			
				2-Expense			
				003-Other allowances in cash	3,900,000	3,900,000	
				012-Internal travel	46,740,004	46,740,004	
				015-Office supplies	10,647,513	5,437,513	
				024-Motor vehicle running expenses	9,200,000	14,410,000	
				1-Public Sector Reforms Planning, Monitoring and Reporting Total	70,487,517	70,487,517	
				2-Public Finance and Economic Reforms			
				2-Expense			
				012-Internal travel	17,605,000	27,605,000	
				015-Office supplies	29,130,000	6,825,000	
				024-Motor vehicle running expenses	3,600,000	10,905,000	
				025-Routine Maintenance of Assets		5,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment			-
				2-Public Finance and Economic Reforms Total	50,335,000	50,335,000	
				3-Information, Communication and Education			
				2-Expense			
				012-Internal travel	39,765,000	39,765,000	
				015-Office supplies	15,000,000	15,000,000	
				024-Motor vehicle running expenses	10,000,000	10,000,000	
				3-Information, Communication and Education Total	64,765,000	64,765,000	

Vote 240: Office of the Vice President

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003- Refo	167-Public Sector Reforms Total				185,587,517	185,587,517	400,000,000
003- Reforms and Rationalisation Total					413,655,513	413,655,513	597,794,976
Grand Total					3,981,398,070	4,243,472,499	4,592,342,736