

**Budget Document No. 4**



**Malawi Government**

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

## **Detailed Estimates**

### **Vol. 2 (Votes 250 – 310)**



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

**Detailed Estimates**



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**Vote 250**

**Ministry of Education**

<b>Recurrent</b>	<b>2024-25 Estimates</b>
Personal Emoluments	77,223,827,352
Other Recurrent Transactions	51,531,609,366
<b>Total Recurrent</b>	<b>128,755,436,718</b>
<b>Development</b>	
Development 1	180,101,733,163
Development 2	29,500,000,000
<b>Total Development</b>	<b>209,601,733,163</b>
<b>Total Vote</b>	<b>338,357,169,881</b>

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001 - Headquarters</b>							
<b>020-Management and Support Services</b>							
1-Information and Communication Technology							
<b>2-Expense</b>							
001-Salaries in Cash					38,122,297	38,122,297	39,410,620
003-Other allowances in cash					360,000	360,000	360,000
012-Internal travel					281,050,000	305,050,000	18,000,000
013-External travel							-
014-Public Utilities					3,500,000	3,500,000	3,240,000
015-Office supplies					46,950,918	46,950,918	58,250,000
018-Education supplies							4,000,000
019-Training expenses					3,750,000	3,750,000	-
020-Acquisition of technical services							10,080,000
023-Other goods and services							31,390,000
024-Motor vehicle running expenses					38,104,000	38,104,000	27,560,000
025-Routine Maintenance of Assets					61,500,000	61,500,000	42,000,000
119-Premiums					5,900,000	5,900,000	5,900,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					9,000,000	16,000,000	6,000,000
1-Information and Communication Technology Total					488,237,215	519,237,215	246,190,620
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
001-Salaries in Cash					179,383,377	179,383,377	8,014,199,207
003-Other allowances in cash					1,385,000	1,385,000	75,608,296
012-Internal travel							331,178,000
013-External travel							135,940,000
014-Public Utilities							77,120,000
015-Office supplies							221,298,000
018-Education supplies							16,900,000
019-Training expenses							68,763,333
020-Acquisition of technical services							39,000,000
023-Other goods and services							71,580,000
024-Motor vehicle running expenses							350,312,667
025-Routine Maintenance of Assets							130,660,000
119-Premiums							49,360,000
<b>3-Assets</b>							
001-Transport equipment							600,000,000
002-Machinery and equipment other than transport equipment							57,100,000
2-Planning, Monitoring and Evaluation Total					180,768,377	180,768,377	10,239,019,503
3-Cross Cutting Issues							
<b>2-Expense</b>							
001-Salaries in Cash					51,426,340	51,426,340	
003-Other allowances in cash					360,000	360,000	
3-Cross Cutting Issues Total					51,786,340	51,786,340	
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					709,289,919	709,289,919	
003-Other allowances in cash					9,946,296	9,946,296	
012-Internal travel					424,983,907	440,490,000	
013-External travel					106,274,000	106,274,000	
014-Public Utilities					80,800,000	83,800,000	
015-Office supplies					117,163,999	122,163,999	
018-Education supplies					24,200,000	24,200,000	
019-Training expenses					41,684,392	49,274,392	
020-Acquisition of technical services					36,000,000	36,000,000	
023-Other goods and services					85,967,791	90,967,791	
024-Motor vehicle running expenses					221,162,591	226,776,452	
025-Routine Maintenance of Assets					93,700,000	114,070,000	
119-Premiums					50,190,000	50,190,000	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					48,000,000	54,922,897	
7-Administration Total					2,049,362,895	2,118,365,746	
8-Financial Management and Audit Services							
<b>2-Expense</b>							
001-Salaries in Cash					181,205,239	181,205,239	187,328,977
003-Other allowances in cash					1,832,000	1,832,000	1,832,000
012-Internal travel					123,415,000	125,915,000	126,055,302
013-External travel					1,940,000	1,940,000	271,500,000
014-Public Utilities					385,154	385,154	800,000
015-Office supplies					19,700,000	19,700,000	50,450,000
018-Education supplies					12,500,000	13,763,058	37,000,000
019-Training expenses					2,276,667	7,416,667	29,800,000
023-Other goods and services					2,682,258	11,682,258	6,300,000
024-Motor vehicle running expenses					26,416,000	26,416,000	51,250,000
025-Routine Maintenance of Assets					8,400,000	16,300,000	33,500,000
119-Premiums					600,000	600,000	13,580,000
<b>3-Assets</b>							



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001 - He	020-Ma	8-Financial M	3-As	001-Transport equipment			-
				002-Machinery and equipment other than transport equipment	10,300,000	10,300,000	26,300,000
		8-Financial Management and Audit Services Total			391,652,317	417,455,375	835,696,279
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	9,074,253,826	9,074,253,826	9,380,913,577
				003-Other allowances in cash	1,638,000	1,638,000	1,638,000
				012-Internal travel	133,983,817	133,983,817	125,400,000
				013-External travel	28,000,000	31,000,000	34,000,000
				014-Public Utilities	5,920,000	5,920,000	
				015-Office supplies	46,200,000	46,200,000	44,738,667
				018-Education supplies			8,000,000
				019-Training expenses	3,150,000	3,150,000	6,000,000
				020-Acquisition of technical services	1,500,000	1,500,000	
				023-Other goods and services	1,597,500	1,597,500	
				024-Motor vehicle running expenses	35,794,000	35,794,000	32,913,300
				025-Routine Maintenance of Assets	27,243,306	30,543,306	14,000,000
				119-Premiums	4,800,000	4,800,000	4,000,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	8,300,000	8,300,000	9,000,000
		9-Human Resource Management Total			9,372,380,449	9,378,680,449	9,660,603,543
		<b>020-Management and Support Services Total</b>			<b>12,534,187,592</b>	<b>12,666,293,501</b>	<b>20,981,509,945</b>
		<b>129-Higher Education</b>					
		0-					
		<b>2-Expense</b>					
				001-Salaries in Cash	57,313,755	57,313,755	
				003-Other allowances in cash	375,000	375,000	
				012-Internal travel	136,296,000	136,296,000	20,480,000
				013-External travel			126,740,000
				014-Public Utilities	400,000	400,000	
				015-Office supplies	8,034,000	8,034,000	16,500,000
				019-Training expenses	3,000,000	3,000,000	49,000,000
				024-Motor vehicle running expenses	44,300,000	44,300,000	76,740,000
				025-Routine Maintenance of Assets	9,000,000	19,000,000	15,000,000
				119-Premiums	1,070,000	4,070,000	4,940,000
				083-Current grants to Budgetary central government		317,825,000	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	5,100,000	5,100,000	11,040,000
		0- Total			264,888,755	595,713,755	320,440,000
		<b>129-Higher Education Total</b>			<b>264,888,755</b>	<b>595,713,755</b>	<b>320,440,000</b>
		<b>127-Basic Education</b>					
		1-Complementary Basic Education					
		<b>2-Expense</b>					
				001-Salaries in Cash	154,771,926	154,771,926	
				003-Other allowances in cash	989,000	989,000	
				012-Internal travel	124,120,000	124,120,000	22,800,000
				013-External travel	8,640,000	8,640,000	14,220,000
				015-Office supplies	203,000,000	203,000,000	207,886,700
				018-Education supplies			100,000,000
				019-Training expenses	3,000,000	3,000,000	6,000,000
				020-Acquisition of technical services			-
				024-Motor vehicle running expenses	37,100,000	37,100,000	32,460,000
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
				119-Premiums	300,000	300,000	
		1-Complementary Basic Education Total			541,920,926	541,920,926	383,366,700
		3-Primary Teacher Training					
		<b>2-Expense</b>					
				001-Salaries in Cash	6,546,667,913	6,546,667,913	
				003-Other allowances in cash	62,257,000	62,257,000	
		3-Primary Teacher Training Total			6,608,924,913	6,608,924,913	
		2-Primary Education					
		<b>2-Expense</b>					
				012-Internal travel	855,690,597	855,690,597	51,800,000
				013-External travel	26,608,000	28,448,000	161,556,667
				014-Public Utilities	21,210,805	21,210,805	27,100,000
				015-Office supplies	364,717,333	457,957,236	136,930,000
				017-Rentals			12,000,000
				018-Education supplies	895,402,667	895,402,667	1,655,000,000
				019-Training expenses	28,710,000	28,710,000	16,563,333
				020-Acquisition of technical services	14,790,000	14,790,000	3,000,000
				022-Food and rations			377,000,000
				023-Other goods and services		28,790,000	45,500,000
				024-Motor vehicle running expenses	152,251,668	152,251,668	150,250,000
				025-Routine Maintenance of Assets	77,700,000	89,533,333	75,700,000
				119-Premiums	12,000,000	12,000,000	10,700,000
		<b>3-Assets</b>					
				001-Transport equipment	60,000,000	60,000,000	650,000,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001 - He	127-Bas	2-Primary Ed	3-As	002-Machinery and equipment other than transport equipment	703,752,007	703,752,007	2,006,000,000
				2-Primary Education Total	3,212,833,077	3,348,536,313	5,379,100,000
				<b>127-Basic Education Total</b>	<b>10,363,678,917</b>	<b>10,499,382,153</b>	<b>5,762,466,700</b>
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	53,363,782	53,363,782	
				003-Other allowances in cash	296,000	296,000	
				012-Internal travel	250,614,683	250,614,683	83,600,000
				013-External travel	23,500,000	23,500,000	63,100,000
				014-Public Utilities	4,040,000	4,040,000	1,660,000
				015-Office supplies	690,000,000	1,017,349,719	228,100,000
				018-Education supplies	388,999,952	528,969,273	5,590,000,000
				019-Training expenses	15,000,000	15,000,000	15,000,000
				024-Motor vehicle running expenses	74,310,004	74,310,004	156,970,000
				025-Routine Maintenance of Assets	332,000,000	369,000,000	189,000,000
				119-Premiums	1,400,000	1,400,000	720,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	831,000,000	831,000,000	1,347,110,000
				1-Secondary Education Total	2,664,524,421	3,168,843,461	7,675,260,000
				<b>128-Secondary Education Total</b>	<b>2,664,524,421</b>	<b>3,168,843,461</b>	<b>7,675,260,000</b>
<b>001 - Headquarters Total</b>					<b>25,827,279,684</b>	<b>26,930,232,869</b>	<b>34,739,676,645</b>
<b>002 - Malawi College of Distance Education</b>							
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			146,916,816
				003-Other allowances in cash			1,533,000
				2-Planning, Monitoring and Evaluation Total			148,449,816
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	69,656,727	69,656,727	
				003-Other allowances in cash	797,000	797,000	
				7-Administration Total	70,453,727	70,453,727	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	11,629,008	11,629,008	12,022,004
				003-Other allowances in cash	133,000	133,000	133,000
				8-Financial Management and Audit Services Total	11,762,008	11,762,008	12,155,004
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	12,618,153	12,618,153	13,044,577
				003-Other allowances in cash	215,000	215,000	215,000
				9-Human Resource Management Total	12,833,153	12,833,153	13,259,577
				<b>020-Management and Support Services Total</b>	<b>95,048,888</b>	<b>95,048,888</b>	<b>173,864,398</b>
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	235,670,886	235,670,886	429,250,000
				013-External travel			75,124,000
				014-Public Utilities	30,480,800	30,480,800	48,300,000
				015-Office supplies	195,211,000	195,211,000	185,150,000
				016-Medical supplies	6,000,000	6,000,000	7,200,000
				017-Rentals			54,996,000
				019-Training expenses	600,000	600,000	7,000,000
				023-Other goods and services	18,133,500	18,133,500	27,080,000
				024-Motor vehicle running expenses	19,183,700	19,183,700	48,200,000
				025-Routine Maintenance of Assets	35,000,000	35,000,000	38,700,000
				119-Premiums	6,500,000	6,500,000	7,000,000
				<b>3-Assets</b>			
				001-Transport equipment			70,000,000
				002-Buildings other than dwellings			-
				002-Machinery and equipment other than transport equipment	23,020,000	23,020,000	52,000,000
				1-Secondary Education Total	569,799,886	569,799,886	1,050,000,000
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	72,457,410	72,457,410	
				003-Other allowances in cash	736,000	736,000	
				2-Secondary Teacher Education Total	73,193,410	73,193,410	
				<b>128-Secondary Education Total</b>	<b>642,993,296</b>	<b>642,993,296</b>	<b>1,050,000,000</b>
<b>002 - Malawi College of Distance Education Total</b>					<b>738,042,184</b>	<b>738,042,184</b>	<b>1,223,864,398</b>
<b>003 - Teaching Service Commission</b>							
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			198,834,533
				003-Other allowances in cash			1,461,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003 - Te	020-Ma	2-Planning, M	2-Ex	012-Internal travel			73,456,667
				013-External travel			2,000,000
				014-Public Utilities			22,900,000
				015-Office supplies			49,283,333
				018-Education supplies			4,000,000
				019-Training expenses			8,700,000
				020-Acquisition of technical services			1,000,000
				023-Other goods and services			3,960,000
				024-Motor vehicle running expenses			40,500,000
				025-Routine Maintenance of Assets			22,800,000
				119-Premiums			8,000,000
				<b>3-Assets</b>			
				001-Transport equipment			-
				002-Machinery and equipment other than transport equipment			13,400,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			450,295,533
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	192,334,681	192,334,681	
				003-Other allowances in cash	1,461,000	1,461,000	
				<b>7-Administration Total</b>	193,795,681	193,795,681	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	12,397,991	12,397,991	12,816,974
				003-Other allowances in cash	176,000	176,000	176,000
				<b>8-Financial Management and Audit Services Total</b>	12,573,991	12,573,991	12,992,974
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	20,071,713	20,071,713	20,750,026
				003-Other allowances in cash	193,000	193,000	193,000
				<b>9-Human Resource Management Total</b>	20,264,713	20,264,713	20,943,026
				<b>020-Management and Support Services Total</b>	<b>226,634,385</b>	<b>226,634,385</b>	<b>484,231,534</b>
				<b>127-Basic Education</b>			
				2-Primary Education			
				<b>2-Expense</b>			
				012-Internal travel	62,965,000	68,176,886	
				013-External travel	2,500,000	2,500,000	
				014-Public Utilities	18,000,000	18,000,000	
				015-Office supplies	23,490,000	24,334,951	
				016-Medical supplies	2,400,000	2,400,000	
				018-Education supplies	3,000,000	3,000,000	
				019-Training expenses	11,266,667	11,266,667	
				020-Acquisition of technical services	500,000	500,000	
				023-Other goods and services	3,960,000	3,960,000	
				024-Motor vehicle running expenses	24,653,350	29,132,160	
				025-Routine Maintenance of Assets	15,900,000	15,900,000	
				119-Premiums	6,450,000	6,450,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	8,220,000	8,220,000	
				<b>2-Primary Education Total</b>	183,305,017	193,840,664	
				<b>127-Basic Education Total</b>	<b>183,305,017</b>	<b>193,840,664</b>	
				<b>003 - Teaching Service Commission Total</b>	<b>409,939,401</b>	<b>420,475,048</b>	<b>484,231,534</b>
				<b>004 - Education Infrastructure Management Unit (EIMU)</b>			
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			67,832,834
				003-Other allowances in cash			804,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			68,636,834
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	65,615,395	65,615,395	
				003-Other allowances in cash	804,000	804,000	
				<b>7-Administration Total</b>	66,419,395	66,419,395	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,757,358	10,757,358	11,120,898
				003-Other allowances in cash	133,000	133,000	133,000
				<b>8-Financial Management and Audit Services Total</b>	10,890,358	10,890,358	11,253,898
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	7,866,527	7,866,527	8,132,372
				003-Other allowances in cash	90,000	90,000	90,000
				<b>9-Human Resource Management Total</b>	7,956,527	7,956,527	8,222,372
				<b>020-Management and Support Services Total</b>	<b>85,266,280</b>	<b>85,266,280</b>	<b>88,113,104</b>
				<b>004 - Education Infrastructure Management Unit (EIMU) Total</b>	<b>85,266,280</b>	<b>85,266,280</b>	<b>88,113,104</b>
				<b>005 - Supplies Unit (ORT)</b>			
				<b>020-Management and Support Services</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
005 - Su	020-Ma	2-Planning, Monitoring and Evaluation					
				<b>2-Expense</b>			
				001-Salaries in Cash			40,369,571
				003-Other allowances in cash			777,000
				012-Internal travel			64,000,000
				013-External travel			16,000,000
				014-Public Utilities			4,600,000
				015-Office supplies			6,000,000
				019-Training expenses			6,000,000
				024-Motor vehicle running expenses			34,000,000
				025-Routine Maintenance of Assets			22,500,000
				119-Premiums			3,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			197,746,571
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	39,049,900	39,049,900	
				003-Other allowances in cash	777,000	777,000	
				<b>7-Administration Total</b>	39,826,900	39,826,900	
		8-Financial Management and Audit Services					
				<b>2-Expense</b>			
				001-Salaries in Cash	4,873,355	4,873,355	5,038,048
				003-Other allowances in cash	47,000	47,000	47,000
				<b>8-Financial Management and Audit Services Total</b>	4,920,355	4,920,355	5,085,048
		9-Human Resource Management					
				<b>2-Expense</b>			
				001-Salaries in Cash	6,762,267	6,762,267	6,990,795
				003-Other allowances in cash	43,000	43,000	43,000
				<b>9-Human Resource Management Total</b>	6,805,267	6,805,267	7,033,795
				<b>020-Management and Support Services Total</b>	51,552,522	51,552,522	209,865,414
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	50,500,000	50,500,000	
				013-External travel	11,400,000	11,400,000	
				014-Public Utilities	4,300,000	4,300,000	
				015-Office supplies	2,300,000	4,204,400	
				019-Training expenses	3,000,000	3,000,000	
				024-Motor vehicle running expenses	28,400,000	28,400,000	
				025-Routine Maintenance of Assets	24,400,000	24,400,000	
				119-Premiums	5,700,000	5,700,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	500,000	500,000	
				<b>1-Secondary Education Total</b>	130,500,000	132,404,400	
				<b>128-Secondary Education Total</b>	130,500,000	132,404,400	
				<b>005 - Supplies Unit (ORT) Total</b>	182,052,522	183,956,922	209,865,414
		<b>006 - Department of Science and Technolog</b>					
		<b>020-Management and Support Services</b>					
		2-Planning, Monitoring and Evaluation					
				<b>2-Expense</b>			
				001-Salaries in Cash			65,688,329
				003-Other allowances in cash			392,000
				012-Internal travel			217,733,200
				013-External travel			70,609,600
				014-Public Utilities			8,400,000
				015-Office supplies			32,900,300
				018-Education supplies			9,500,000
				023-Other goods and services			3,272,000
				024-Motor vehicle running expenses			53,150,605
				025-Routine Maintenance of Assets			12,000,000
				119-Premiums			2,661,111
				083-Current grants to Budgetary central government			49,994,567
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			40,999,950
				<b>2-Planning, Monitoring and Evaluation Total</b>			567,301,662
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	63,540,994	63,540,994	
				003-Other allowances in cash	392,000	392,000	
				023-Other goods and services		800,000	
				083-Current grants to Budgetary central government		37,000,000	
				<b>7-Administration Total</b>	63,932,994	101,732,994	
				<b>020-Management and Support Services Total</b>	63,932,994	101,732,994	567,301,662
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
006 - De	128-Sec	1-Secondary	2-Ex	012-Internal travel	192,560,000	192,560,000	
				014-Public Utilities	8,400,000	8,400,000	
				015-Office supplies	19,300,000	19,300,000	
				018-Education supplies	9,500,000	9,500,000	
				023-Other goods and services	1,500,000	1,500,000	
				024-Motor vehicle running expenses	55,880,000	55,880,000	
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
				119-Premiums	6,861,111	6,861,111	
				083-Current grants to Budgetary central government	6,000,000	6,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	24,350,000	24,350,000	
				1-Secondary Education Total	334,351,111	334,351,111	
				<b>128-Secondary Education Total</b>	<b>334,351,111</b>	<b>334,351,111</b>	
				<b>006 - Department of Science and Technolog Total</b>	<b>398,284,105</b>	<b>436,084,105</b>	<b>567,301,662</b>
				<b>020 - Department Teacher Education (DTED)</b>			
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			73,673,515
				003-Other allowances in cash			583,000
				2-Planning, Monitoring and Evaluation Total			74,256,515
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	19,495,171	19,495,171	
				003-Other allowances in cash	287,000	287,000	
				7-Administration Total	19,782,171	19,782,171	
				<b>020-Management and Support Services Total</b>	<b>19,782,171</b>	<b>19,782,171</b>	<b>74,256,515</b>
				<b>127-Basic Education</b>			
				3-Primary Teacher Training			
				<b>2-Expense</b>			
				001-Salaries in Cash	51,769,975	51,769,975	
				003-Other allowances in cash	296,000	296,000	
				012-Internal travel			182,600,200
				014-Public Utilities			25,380,000
				015-Office supplies			16,001,881
				019-Training expenses			2,000,000
				023-Other goods and services			3,600,000
				024-Motor vehicle running expenses			119,092,920
				025-Routine Maintenance of Assets			59,400,000
				119-Premiums			4,050,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			6,600,000
				3-Primary Teacher Training Total	52,065,975	52,065,975	418,725,001
				2-Primary Education			
				<b>2-Expense</b>			
				012-Internal travel	186,350,000	193,550,000	
				013-External travel	12,700,000	12,700,000	
				014-Public Utilities	16,955,000	25,955,000	
				015-Office supplies	52,805,000	55,805,000	
				019-Training expenses	1,500,000	1,500,000	
				023-Other goods and services	5,000,000	5,000,000	
				024-Motor vehicle running expenses	32,427,501	39,427,501	
				025-Routine Maintenance of Assets	55,000,000	55,000,000	
				119-Premiums	3,500,000	3,500,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,700,000	2,700,000	
				2-Primary Education Total	368,937,501	395,137,501	
				<b>127-Basic Education Total</b>	<b>421,003,476</b>	<b>447,203,476</b>	<b>418,725,001</b>
				<b>020 - Department Teacher Education (DTED) Total</b>	<b>440,785,647</b>	<b>466,985,647</b>	<b>492,981,516</b>
				<b>021 - Karonga TTC</b>			
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,666,371	2,666,371	2,756,480
				003-Other allowances in cash	43,000	43,000	43,000
				1-Information and Communication Technology Total	2,709,371	2,709,371	2,799,480
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			37,904,836
				003-Other allowances in cash			616,000
				2-Planning, Monitoring and Evaluation Total			38,520,836
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	36,665,737	36,665,737	
				003-Other allowances in cash	616,000	616,000	
				7-Administration Total	37,281,737	37,281,737	
				8-Financial Management and Audit Services			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
021 - Ka	020-Ma	8-Financial M		<b>2-Expense</b>			
				001-Salaries in Cash	4,890,862	4,890,862	5,056,146
				003-Other allowances in cash	86,000	86,000	86,000
				8-Financial Management and Audit Services Total	4,976,862	4,976,862	5,142,146
				<b>020-Management and Support Services Total</b>	<b>44,967,970</b>	<b>44,967,970</b>	<b>46,462,462</b>
				<b>127-Basic Education</b>			
				3-Primary Teacher Training			
				<b>2-Expense</b>			
				001-Salaries in Cash	269,560,590	269,560,590	278,670,252
				003-Other allowances in cash	2,391,000	2,391,000	2,391,000
				012-Internal travel	94,400,000	98,400,000	94,950,000
				014-Public Utilities	53,600,000	64,100,000	53,200,000
				015-Office supplies	50,019,500	50,019,500	39,781,937
				016-Medical supplies	2,200,000	2,200,000	2,100,000
				018-Education supplies	237,363,564	237,363,564	210,476,563
				019-Training expenses	9,600,000	9,600,000	9,000,000
				020-Acquisition of technical services	30,000,000	30,000,000	29,000,000
				023-Other goods and services	59,962,000	59,962,000	74,212,000
				024-Motor vehicle running expenses	24,167,000	24,167,000	27,700,000
				025-Routine Maintenance of Assets	50,100,000	50,100,000	42,090,000
				119-Premiums	7,000,000	7,000,000	6,000,000
				3-Primary Teacher Training Total	890,363,654	904,863,654	869,571,752
				<b>127-Basic Education Total</b>	<b>890,363,654</b>	<b>904,863,654</b>	<b>869,571,752</b>
				<b>021 - Karonga TTC Total</b>	<b>935,331,624</b>	<b>949,831,624</b>	<b>916,034,214</b>
				<b>022 - Kasungu TTC</b>			
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	5,500,472	5,500,472	5,686,358
				003-Other allowances in cash	86,000	86,000	86,000
				1-Information and Communication Technology Total	5,586,472	5,586,472	5,772,358
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			32,143,917
				003-Other allowances in cash			518,000
				2-Planning, Monitoring and Evaluation Total			32,661,917
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	31,093,140	31,093,140	
				003-Other allowances in cash	518,000	518,000	
				7-Administration Total	31,611,140	31,611,140	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,475,473	2,475,473	2,559,131
				003-Other allowances in cash	43,000	43,000	43,000
				8-Financial Management and Audit Services Total	2,518,473	2,518,473	2,602,131
				<b>020-Management and Support Services Total</b>	<b>39,716,086</b>	<b>39,716,086</b>	<b>41,036,405</b>
				<b>127-Basic Education</b>			
				3-Primary Teacher Training			
				<b>2-Expense</b>			
				001-Salaries in Cash	203,018,598	203,018,598	209,879,507
				003-Other allowances in cash	1,819,000	1,819,000	1,819,000
				012-Internal travel	111,516,375	111,516,375	116,180,000
				014-Public Utilities	70,486,000	70,486,000	71,380,000
				015-Office supplies	68,109,500	74,859,500	57,894,000
				016-Medical supplies	2,100,000	2,100,000	2,000,000
				018-Education supplies	270,435,764	270,435,764	269,570,000
				019-Training expenses	4,000,000	4,000,000	2,010,000
				020-Acquisition of technical services	31,240,000	31,240,000	46,000,000
				023-Other goods and services	81,684,000	81,684,000	26,040,000
				024-Motor vehicle running expenses	19,776,750	19,776,750	26,268,000
				025-Routine Maintenance of Assets	15,000,000	15,000,000	25,200,000
				119-Premiums	3,000,000	3,000,000	2,970,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			15,500,000
				3-Primary Teacher Training Total	882,185,987	888,935,987	872,710,507
				<b>127-Basic Education Total</b>	<b>882,185,987</b>	<b>888,935,987</b>	<b>872,710,507</b>
				<b>022 - Kasungu TTC Total</b>	<b>921,902,073</b>	<b>928,652,073</b>	<b>913,746,913</b>
				<b>023 - Lilongwe Teacher Training College</b>			
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			102,121,725
				003-Other allowances in cash			1,524,000
				2-Planning, Monitoring and Evaluation Total			103,645,725
				7-Administration			
				<b>2-Expense</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
023 - Lilongwe	020-Management and Support Services	7-Administration	2-Expenses	001-Salaries in Cash	98,783,391	98,783,391	
				003-Other allowances in cash	1,524,000	1,524,000	
		7-Administration Total			100,307,391	100,307,391	
	<b>020-Management and Support Services Total</b>				<b>100,307,391</b>	<b>100,307,391</b>	<b>103,645,725</b>
	<b>127-Basic Education</b>						
		3-Primary Teacher Training					
			<b>2-Expense</b>				
				001-Salaries in Cash	316,833,153	316,833,153	327,540,366
				003-Other allowances in cash	2,845,000	2,845,000	2,845,000
				012-Internal travel	83,575,000	83,575,000	74,575,000
				013-External travel	100,303	100,303	-
				014-Public Utilities	82,000,000	82,000,000	174,200,000
				015-Office supplies	56,755,000	56,755,000	50,807,167
				018-Education supplies	238,390,537	238,390,537	158,422,000
				019-Training expenses	2,050,000	2,050,000	1,950,000
				020-Acquisition of technical services	24,000,000	24,000,000	20,450,000
				022-Food and rations	12,000,000	12,000,000	4,000,000
				023-Other goods and services	88,250,000	88,250,000	88,840,000
				024-Motor vehicle running expenses	16,424,000	16,424,000	21,601,333
				025-Routine Maintenance of Assets	29,440,000	35,640,303	64,000,000
				119-Premiums	1,600,000	1,600,000	1,600,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	18,000,000	18,000,000	5,000,000
		3-Primary Teacher Training Total			972,262,992	978,463,295	995,830,866
	<b>127-Basic Education Total</b>				<b>972,262,992</b>	<b>978,463,295</b>	<b>995,830,866</b>
<b>023 - Lilongwe Teacher Training College Total</b>					<b>1,072,570,383</b>	<b>1,078,770,686</b>	<b>1,099,476,591</b>
<b>024 - Blantyre Teacher Training College</b>							
	<b>020-Management and Support Services</b>						
		2-Planning, Monitoring and Evaluation					
			<b>2-Expense</b>				
				001-Salaries in Cash			70,864,052
				003-Other allowances in cash			987,000
		2-Planning, Monitoring and Evaluation Total					71,851,052
		7-Administration					
			<b>2-Expense</b>				
				001-Salaries in Cash	68,547,524	68,547,524	
				003-Other allowances in cash	987,000	987,000	
		7-Administration Total			69,534,524	69,534,524	
	<b>020-Management and Support Services Total</b>				<b>69,534,524</b>	<b>69,534,524</b>	<b>71,851,052</b>
	<b>127-Basic Education</b>						
		3-Primary Teacher Training					
			<b>2-Expense</b>				
				001-Salaries in Cash	201,444,919	201,444,919	208,252,646
				003-Other allowances in cash	1,797,000	1,797,000	1,797,000
				012-Internal travel	39,600,000	39,100,000	23,300,000
				013-External travel	6,000,000	6,000,000	10,000,000
				014-Public Utilities	42,700,000	61,200,000	53,000,000
				015-Office supplies	71,400,000	62,300,000	48,915,450
				016-Medical supplies	500,000	500,000	600,000
				018-Education supplies	258,814,964	263,314,964	270,800,000
				019-Training expenses	17,500,000	17,500,000	12,700,000
				020-Acquisition of technical services	54,000,000	54,000,000	48,000,000
				023-Other goods and services	62,333,050	63,433,050	95,203,050
				024-Motor vehicle running expenses	16,650,000	16,650,000	15,400,000
				025-Routine Maintenance of Assets	57,000,000	42,500,000	24,000,000
				119-Premiums	8,500,000	8,500,000	10,000,000
		3-Primary Teacher Training Total			838,239,933	838,239,933	821,968,146
	<b>127-Basic Education Total</b>				<b>838,239,933</b>	<b>838,239,933</b>	<b>821,968,146</b>
<b>024 - Blantyre Teacher Training College Total</b>					<b>907,774,457</b>	<b>907,774,457</b>	<b>893,819,199</b>
<b>025 - St. Joseph Teacher Training College</b>							
	<b>020-Management and Support Services</b>						
		2-Planning, Monitoring and Evaluation					
			<b>2-Expense</b>				
				001-Salaries in Cash			26,959,714
				003-Other allowances in cash			350,000
		2-Planning, Monitoring and Evaluation Total					27,309,714
		7-Administration					
			<b>2-Expense</b>				
				001-Salaries in Cash	26,078,407	26,078,407	
				003-Other allowances in cash	350,000	350,000	
		7-Administration Total			26,428,407	26,428,407	
	<b>020-Management and Support Services Total</b>				<b>26,428,407</b>	<b>26,428,407</b>	<b>27,309,714</b>
	<b>127-Basic Education</b>						
		3-Primary Teacher Training					
			<b>2-Expense</b>				
				001-Salaries in Cash	234,021,481	234,021,481	241,930,117
				003-Other allowances in cash	2,192,000	2,192,000	2,192,000



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
025 - St.	127-Bas	3-Primary Te	2-Ex	012-Internal travel	67,920,000	67,920,000	102,115,000
				014-Public Utilities	47,000,000	47,000,000	19,400,000
				015-Office supplies	72,975,167	72,975,167	60,939,900
				016-Medical supplies	615,000	615,000	250,000
				018-Education supplies	245,654,964	245,654,964	209,205,100
				019-Training expenses	5,200,000	5,200,000	1,000,000
				023-Other goods and services	86,815,200	86,815,200	154,600,000
				024-Motor vehicle running expenses	31,200,000	31,200,000	35,900,000
				025-Routine Maintenance of Assets	55,002,908	55,002,908	12,000,000
				119-Premiums	20,800,000	20,800,000	18,800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	-
				<b>3-Primary Teacher Training Total</b>	<b>871,896,720</b>	<b>871,896,720</b>	<b>858,332,117</b>
				<b>127-Basic Education Total</b>	<b>871,896,720</b>	<b>871,896,720</b>	<b>858,332,117</b>
<b>025 - St. Joseph Teacher Training College Total</b>					<b>898,325,127</b>	<b>898,325,127</b>	<b>885,641,831</b>
<b>026 - Domasi College of Education</b>							
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	22,063,599	22,063,599	22,809,227
				003-Other allowances in cash	336,000	336,000	336,000
				<b>1-Information and Communication Technology Total</b>	<b>22,399,599</b>	<b>22,399,599</b>	<b>23,145,227</b>
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			187,176,173
				003-Other allowances in cash			2,883,000
				012-Internal travel			106,655,000
				015-Office supplies			49,642,000
				019-Training expenses			56,246,667
				020-Acquisition of technical services			900,000
				024-Motor vehicle running expenses			19,878,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			9,600,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>432,980,839</b>
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	181,057,430	181,057,430	
				003-Other allowances in cash	2,883,000	2,883,000	
				<b>7-Administration Total</b>	<b>183,940,430</b>	<b>183,940,430</b>	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	17,844,043	17,844,043	18,447,073
				003-Other allowances in cash	262,000	262,000	262,000
				<b>8-Financial Management and Audit Services Total</b>	<b>18,106,043</b>	<b>18,106,043</b>	<b>18,709,073</b>
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	18,697,993	18,697,993	19,329,882
				003-Other allowances in cash	232,000	232,000	232,000
				<b>9-Human Resource Management Total</b>	<b>18,929,993</b>	<b>18,929,993</b>	<b>19,561,882</b>
				<b>020-Management and Support Services Total</b>	<b>243,376,065</b>	<b>243,376,065</b>	<b>494,397,022</b>
				<b>129-Higher Education</b>			
				0-			
				<b>2-Expense</b>			
				001-Salaries in Cash	480,787,762	480,787,762	
				003-Other allowances in cash	3,330,000	3,330,000	
				012-Internal travel	213,923,511	213,923,511	
				013-External travel	720,000	720,000	
				014-Public Utilities	28,800,000	28,800,000	
				015-Office supplies	120,987,833	120,987,833	
				016-Medical supplies	10,000,000	10,000,000	
				018-Education supplies	464,815,000	464,815,000	
				019-Training expenses	51,213,333	51,213,333	
				020-Acquisition of technical services	86,694,250	86,694,250	
				023-Other goods and services	64,060,000	64,060,000	
				024-Motor vehicle running expenses	83,276,073	83,276,073	
				025-Routine Maintenance of Assets	67,910,000	67,910,000	
				119-Premiums	2,040,000	2,040,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	62,280,000	62,280,000	
				<b>0- Total</b>	<b>1,740,837,762</b>	<b>1,740,837,762</b>	
				<b>129-Higher Education Total</b>	<b>1,740,837,762</b>	<b>1,740,837,762</b>	
				<b>127-Basic Education</b>			
				3-Primary Teacher Training			
				<b>2-Expense</b>			
				001-Salaries in Cash			497,035,738
				003-Other allowances in cash			3,330,000
				012-Internal travel			175,211,500



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
026 - Dc	127-Bas	3-Primary Te	2-Ex	014-Public Utilities			6,000,000
				015-Office supplies			82,000,000
				018-Education supplies			71,500,000
				020-Acquisition of technical services			50,700,000
				024-Motor vehicle running expenses			82,575,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			35,400,000
				3-Primary Teacher Training Total			1,003,752,238
				<b>127-Basic Education Total</b>			<b>1,003,752,238</b>
				<b>128-Secondary Education</b>			
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				012-Internal travel			160,140,000
				013-External travel			864,000
				014-Public Utilities			284,000,000
				015-Office supplies			117,141,833
				016-Medical supplies			40,000,000
				018-Education supplies			588,990,400
				019-Training expenses			30,300,000
				020-Acquisition of technical services			69,670,000
				023-Other goods and services			138,990,000
				024-Motor vehicle running expenses			97,518,000
				025-Routine Maintenance of Assets			358,000,000
				119-Premiums			13,400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			54,677,600
				2-Secondary Teacher Education Total			1,953,691,833
				<b>128-Secondary Education Total</b>			<b>1,953,691,833</b>
				<b>026 - Domasi College of Education Total</b>	<b>1,984,213,827</b>	<b>1,984,213,827</b>	<b>3,451,841,093</b>
				<b>027 - Montfort College - Special Educatio</b>			
				020-Management and Support Services			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			42,815,698
				003-Other allowances in cash			537,000
				2-Planning, Monitoring and Evaluation Total			43,352,698
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	41,416,063	41,416,063	
				003-Other allowances in cash	537,000	537,000	
				7-Administration Total	41,953,063	41,953,063	
				<b>020-Management and Support Services Total</b>	<b>41,953,063</b>	<b>41,953,063</b>	<b>43,352,698</b>
				<b>127-Basic Education</b>			
				3-Primary Teacher Training			
				<b>2-Expense</b>			
				001-Salaries in Cash			56,180,870
				003-Other allowances in cash			469,000
				012-Internal travel	95,900,000	95,900,000	92,700,000
				014-Public Utilities	39,180,000	40,180,000	59,800,000
				015-Office supplies	32,200,000	32,200,000	39,600,000
				016-Medical supplies	2,000,000	2,000,000	3,500,000
				018-Education supplies	131,314,964	131,314,964	167,575,337
				019-Training expenses	1,000,000	1,000,000	
				020-Acquisition of technical services	18,000,000	18,000,000	20,000,000
				023-Other goods and services	28,400,000	28,400,000	26,000,000
				024-Motor vehicle running expenses	27,850,000	27,850,000	49,500,000
				025-Routine Maintenance of Assets	14,551,150	14,551,150	16,000,000
				119-Premiums	6,000,000	6,000,000	6,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	7,000,000
				3-Primary Teacher Training Total	406,396,114	407,396,114	544,325,207
				2-Primary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	54,344,332	54,344,332	
				003-Other allowances in cash	469,000	469,000	
				2-Primary Education Total	54,813,332	54,813,332	
				<b>127-Basic Education Total</b>	<b>461,209,446</b>	<b>462,209,446</b>	<b>544,325,207</b>
				<b>027 - Montfort College - Special Educatio Total</b>	<b>503,162,509</b>	<b>504,162,509</b>	<b>587,677,905</b>
				<b>037 - Machinga Teacher Training College</b>			
				020-Management and Support Services			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			70,529,957
				003-Other allowances in cash			1,135,000
				2-Planning, Monitoring and Evaluation Total			71,664,957
				7-Administration			
				<b>2-Expense</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
037 - Machinga	020 - Management and Support Services	7 - Administration	2 - Expense	001 - Salaries in Cash	68,224,350	68,224,350	
				003 - Other allowances in cash	1,135,000	1,135,000	
		7 - Administration Total			69,359,350	69,359,350	
<b>020-Management and Support Services Total</b>					<b>69,359,350</b>	<b>69,359,350</b>	<b>71,664,957</b>
<b>127-Basic Education</b>							
		3 - Primary Teacher Training					
			<b>2-Expense</b>				
				001 - Salaries in Cash	304,287,414	304,287,414	314,570,651
				003 - Other allowances in cash	2,624,000	2,624,000	2,624,000
				012 - Internal travel	128,623,425	137,123,425	110,600,000
				013 - External travel			15,000,000
				014 - Public Utilities	55,200,000	55,200,000	129,200,000
				015 - Office supplies	42,000,000	42,000,000	42,000,051
				016 - Medical supplies	750,000	550,000	
				018 - Education supplies	199,914,964	224,732,614	200,000,000
				019 - Training expenses	4,000,000	4,000,000	
				020 - Acquisition of technical services	38,000,000	38,000,000	21,000,000
				023 - Other goods and services	116,660,000	69,200,000	77,560,000
				024 - Motor vehicle running expenses	38,100,000	53,442,350	82,495,000
				025 - Routine Maintenance of Assets	25,000,000	25,000,000	40,000,000
				119 - Premiums	10,000,000	9,000,000	15,000,000
			<b>3-Assets</b>				
				002 - Machinery and equipment other than transport equipment	16,500,000	16,500,000	
		3 - Primary Teacher Training Total			981,659,803	981,659,803	1,050,049,702
<b>127-Basic Education Total</b>					<b>981,659,803</b>	<b>981,659,803</b>	<b>1,050,049,702</b>
<b>037 - Machinga Teacher Training College Total</b>					<b>1,051,019,153</b>	<b>1,051,019,153</b>	<b>1,121,714,659</b>
<b>038 - Chiradzulu TTC</b>							
<b>020-Management and Support Services</b>							
		2 - Planning, Monitoring and Evaluation					
			<b>2-Expense</b>				
				001 - Salaries in Cash			42,933,331
				003 - Other allowances in cash			531,000
		2 - Planning, Monitoring and Evaluation Total					43,464,331
		7 - Administration					
			<b>2-Expense</b>				
				001 - Salaries in Cash	41,529,851	41,529,851	
				003 - Other allowances in cash	531,000	531,000	
		7 - Administration Total			42,060,851	42,060,851	
<b>020-Management and Support Services Total</b>					<b>42,060,851</b>	<b>42,060,851</b>	<b>43,464,331</b>
<b>127-Basic Education</b>							
		3 - Primary Teacher Training					
			<b>2-Expense</b>				
				001 - Salaries in Cash	114,334,882	114,334,882	118,198,771
				003 - Other allowances in cash	1,004,000	1,004,000	1,004,000
				012 - Internal travel	61,160,000	61,160,000	61,550,000
				013 - External travel			3,000,000
				014 - Public Utilities	77,141,795	77,141,795	63,260,000
				015 - Office supplies	46,753,180	46,753,180	35,582,384
				016 - Medical supplies	2,000,000	2,000,000	500,000
				018 - Education supplies	245,314,964	245,314,964	247,442,058
				019 - Training expenses	23,000,000	23,000,000	1,000,000
				020 - Acquisition of technical services	51,060,000	51,060,000	60,000,000
				023 - Other goods and services	35,450,000	35,450,000	53,266,558
				024 - Motor vehicle running expenses	32,657,200	32,657,200	35,750,000
				025 - Routine Maintenance of Assets	32,000,000	32,000,000	19,500,000
				119 - Premiums	11,700,000	11,700,000	8,000,000
		3 - Primary Teacher Training Total			733,576,021	733,576,021	708,053,771
<b>127-Basic Education Total</b>					<b>733,576,021</b>	<b>733,576,021</b>	<b>708,053,771</b>
<b>038 - Chiradzulu TTC Total</b>					<b>775,636,872</b>	<b>775,636,872</b>	<b>751,518,102</b>
<b>039 - Phalombe TTC</b>							
<b>020-Management and Support Services</b>							
		2 - Planning, Monitoring and Evaluation					
			<b>2-Expense</b>				
				001 - Salaries in Cash			42,649,794
				003 - Other allowances in cash			684,000
		2 - Planning, Monitoring and Evaluation Total					43,333,794
		7 - Administration					
			<b>2-Expense</b>				
				001 - Salaries in Cash	41,255,583	41,255,583	
				003 - Other allowances in cash	684,000	684,000	
		7 - Administration Total			41,939,583	41,939,583	
<b>020-Management and Support Services Total</b>					<b>41,939,583</b>	<b>41,939,583</b>	<b>43,333,794</b>
<b>127-Basic Education</b>							
		3 - Primary Teacher Training					
			<b>2-Expense</b>				
				001 - Salaries in Cash	141,249,824	141,249,824	146,023,289
				003 - Other allowances in cash	1,258,000	1,258,000	1,258,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
039 - Ph	127-Bas	3-Primary Te	2-Ex	012-Internal travel	74,500,000	81,955,780	55,780,000
				013-External travel			9,000,000
				014-Public Utilities	38,640,000	38,640,000	34,405,255
				015-Office supplies	64,980,000	64,980,000	39,887,658
				016-Medical supplies	500,000	500,000	300,000
				018-Education supplies	104,769,339	104,769,339	101,569,967
				019-Training expenses	4,500,000	4,500,000	4,500,000
				020-Acquisition of technical services	36,000,000	36,000,000	39,200,000
				023-Other goods and services	55,000,000	55,000,000	58,660,000
				024-Motor vehicle running expenses	28,400,000	28,400,000	14,139,120
				025-Routine Maintenance of Assets	81,000,000	81,000,000	15,000,000
				119-Premiums	4,300,000	4,300,000	4,500,000
				<b>3-Primary Teacher Training Total</b>	<b>635,097,163</b>	<b>642,552,943</b>	<b>524,223,289</b>
				<b>127-Basic Education Total</b>	<b>635,097,163</b>	<b>642,552,943</b>	<b>524,223,289</b>
<b>039 - Phalombe TTC Total</b>					<b>677,036,746</b>	<b>684,492,526</b>	<b>567,557,083</b>
<b>040 - Nalikule TTC</b>							
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	20,879,094	20,879,094	21,584,692
				003-Other allowances in cash	324,000	324,000	324,000
				<b>1-Information and Communication Technology Total</b>	<b>21,203,094</b>	<b>21,203,094</b>	<b>21,908,692</b>
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			150,920,037
				003-Other allowances in cash			2,201,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>153,121,037</b>
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	145,986,498	145,986,498	
				003-Other allowances in cash	2,201,000	2,201,000	
				<b>7-Administration Total</b>	<b>148,187,498</b>	<b>148,187,498</b>	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	20,420,450	20,420,450	21,110,549
				003-Other allowances in cash	305,000	305,000	305,000
				<b>8-Financial Management and Audit Services Total</b>	<b>20,725,450</b>	<b>20,725,450</b>	<b>21,415,549</b>
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	22,535,381	22,535,381	23,296,953
				003-Other allowances in cash	275,000	275,000	275,000
				<b>9-Human Resource Management Total</b>	<b>22,810,381</b>	<b>22,810,381</b>	<b>23,571,953</b>
				<b>020-Management and Support Services Total</b>	<b>212,926,423</b>	<b>212,926,423</b>	<b>220,017,230</b>
				<b>129-Higher Education</b>			
				0-			
				<b>2-Expense</b>			
				001-Salaries in Cash	334,336,178	334,336,178	345,634,897
				003-Other allowances in cash	2,428,000	2,428,000	2,428,000
				012-Internal travel	214,400,000	214,400,000	460,073,251
				014-Public Utilities	92,000,000	92,000,000	212,075,394
				015-Office supplies	68,200,000	78,200,000	198,981,526
				016-Medical supplies	6,200,000	6,200,000	5,000,000
				018-Education supplies	578,955,000	578,955,000	796,020,000
				019-Training expenses	245,000	245,000	12,419,850
				020-Acquisition of technical services	70,000,000	70,000,000	178,954,000
				023-Other goods and services	99,000,000	99,000,000	101,899,293
				024-Motor vehicle running expenses	65,000,000	65,000,000	142,097,686
				025-Routine Maintenance of Assets	40,000,000	52,000,000	117,528,000
				119-Premiums	7,000,000	7,000,000	20,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	9,000,000	9,000,000	54,951,000
				<b>0- Total</b>	<b>1,586,764,178</b>	<b>1,608,764,178</b>	<b>2,648,062,897</b>
				<b>129-Higher Education Total</b>	<b>1,586,764,178</b>	<b>1,608,764,178</b>	<b>2,648,062,897</b>
<b>040 - Nalikule TTC Total</b>					<b>1,799,690,601</b>	<b>1,821,690,601</b>	<b>2,868,080,128</b>
<b>041-Rumphi Teacher Training College</b>							
				<b>127-Basic Education</b>			
				3-Primary Teacher Training			
				<b>2-Expense</b>			
				012-Internal travel	71,300,000	71,300,000	86,212,680
				014-Public Utilities	69,000,000	84,542,960	86,000,000
				015-Office supplies	76,650,000	76,650,000	59,281,000
				016-Medical supplies	300,000	300,000	300,000
				018-Education supplies	227,766,667	227,766,667	313,619,077
				019-Training expenses	5,200,000	5,200,000	5,200,000
				023-Other goods and services	82,815,200	82,815,200	96,100,000
				024-Motor vehicle running expenses	32,503,075	32,503,075	32,744,000
				025-Routine Maintenance of Assets	22,500,000	22,500,000	17,240,576

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
041-Rumphi	127-Basic Education	3-Primary Teacher Training	2-Expenses	119-Premiums	5,000,000	5,000,000	5,000,000
				<b>3-Assets</b>			
				001-Transport equipment	150,000,000	150,000,000	-
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	2,000,000
				3-Primary Teacher Training Total	745,034,942	760,577,902	703,697,333
				<b>127-Basic Education Total</b>	<b>745,034,942</b>	<b>760,577,902</b>	<b>703,697,333</b>
				<b>041-Rumphi Teacher Training College Total</b>	<b>745,034,942</b>	<b>760,577,902</b>	<b>703,697,333</b>
				<b>042-Mchinji Teacher Training College</b>			
				<b>127-Basic Education</b>			
				3-Primary Teacher Training			
				<b>2-Expense</b>			
				012-Internal travel	69,800,000	71,800,000	51,760,000
				014-Public Utilities	69,000,000	73,000,000	61,260,081
				015-Office supplies	72,650,000	77,650,000	62,249,667
				016-Medical supplies	300,000	300,000	
				018-Education supplies	214,766,667	214,766,667	329,036,400
				019-Training expenses	8,200,000	8,200,000	5,600,000
				023-Other goods and services	80,815,200	80,815,200	90,095,000
				024-Motor vehicle running expenses	33,200,000	33,200,000	30,410,000
				025-Routine Maintenance of Assets	25,000,000	25,000,000	24,000,000
				119-Premiums	6,000,000	6,000,000	5,000,000
				<b>3-Assets</b>			
				001-Transport equipment	150,000,000	150,000,000	
				002-Machinery and equipment other than transport equipment	15,303,075	15,303,075	74,538,000
				3-Primary Teacher Training Total	745,034,942	756,034,942	733,949,148
				<b>127-Basic Education Total</b>	<b>745,034,942</b>	<b>756,034,942</b>	<b>733,949,148</b>
				<b>042-Mchinji Teacher Training College Total</b>	<b>745,034,942</b>	<b>756,034,942</b>	<b>733,949,148</b>
				<b>043-Chikwawa Teacher Training College</b>			
				<b>127-Basic Education</b>			
				3-Primary Teacher Training			
				<b>2-Expense</b>			
				012-Internal travel	63,680,000	63,680,000	61,000,000
				013-External travel			10,000,000
				014-Public Utilities	67,000,000	67,000,000	48,000,000
				015-Office supplies	62,084,143	64,084,143	52,034,633
				016-Medical supplies	300,000	300,000	500,000
				018-Education supplies	223,566,667	223,566,667	340,760,000
				019-Training expenses	2,000,000	2,000,000	13,500,000
				020-Acquisition of technical services	20,700,000	21,700,000	25,000,000
				023-Other goods and services	80,815,200	89,567,056	119,980,000
				024-Motor vehicle running expenses	31,800,000	31,800,000	20,500,000
				025-Routine Maintenance of Assets	13,000,000	13,000,000	14,000,000
				119-Premiums	12,000,000	12,000,000	9,000,000
				<b>3-Assets</b>			
				001-Transport equipment	150,000,000	150,000,000	
				002-Machinery and equipment other than transport equipment	18,088,932	18,088,932	92,750,000
				3-Primary Teacher Training Total	745,034,942	756,786,798	807,024,633
				<b>127-Basic Education Total</b>	<b>745,034,942</b>	<b>756,786,798</b>	<b>807,024,633</b>
				<b>043-Chikwawa Teacher Training College Total</b>	<b>745,034,942</b>	<b>756,786,798</b>	<b>807,024,633</b>
				<b>100 - Northern Division</b>			
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash	62,967,876	62,967,876	196,286,073
				003-Other allowances in cash	536,000	536,000	3,350,000
				012-Internal travel			147,537,491
				014-Public Utilities			5,221,250
				015-Office supplies			13,842,500
				018-Education supplies			229,406,438
				024-Motor vehicle running expenses			30,655,282
				025-Routine Maintenance of Assets			387,359,558
				119-Premiums			9,000,000
				083-Current grants to Budgetary central government			465,954,447
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,800,000
				2-Planning, Monitoring and Evaluation Total	63,503,876	63,503,876	1,490,413,039
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			2,480,000
				014-Public Utilities			90,000
				015-Office supplies			990,000
				024-Motor vehicle running expenses			790,000
				3-Cross Cutting Issues Total			4,350,000
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	189,869,529	189,869,529	65,095,843
				003-Other allowances in cash	3,350,000	3,350,000	536,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
100 - North	020-Management and Support Services	7-Administration	Total		193,219,529	193,219,529	65,631,843
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	32,663,125	32,663,125	33,766,958
				003-Other allowances in cash	524,000	524,000	524,000
				012-Internal travel			21,000,000
				014-Public Utilities			520,000
				015-Office supplies			2,045,141
				019-Training expenses			1,000,000
				024-Motor vehicle running expenses			2,500,000
				8-Financial Management and Audit Services Total	33,187,125	33,187,125	61,356,099
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	23,139,697	23,139,697	23,921,691
				003-Other allowances in cash	318,000	318,000	318,000
				012-Internal travel			16,200,000
				014-Public Utilities			400,000
				015-Office supplies			600,000
				024-Motor vehicle running expenses			1,300,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			505,820
				9-Human Resource Management Total	23,457,697	23,457,697	43,245,511
				<b>020-Management and Support Services Total</b>	<b>313,368,227</b>	<b>313,368,227</b>	<b>1,664,996,492</b>
				<b>127-Basic Education</b>			
				2-Primary Education			
				<b>2-Expense</b>			
				012-Internal travel			32,436,622
				014-Public Utilities			313,000
				015-Office supplies			705,214
				024-Motor vehicle running expenses			5,753,169
				<b>3-Assets</b>			
				001-Transport equipment			98,887,470
				002-Machinery and equipment other than transport equipment			200,000
				2-Primary Education Total			138,295,475
				<b>127-Basic Education Total</b>			<b>138,295,475</b>
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			6,325,756,626
				003-Other allowances in cash			173,769,000
				012-Internal travel	172,603,113	172,603,113	4,200,000
				013-External travel	25,500,000	25,500,000	
				014-Public Utilities	5,865,500	5,865,500	
				015-Office supplies	58,932,855	58,932,855	150,000
				018-Education supplies	217,589,263	217,589,263	
				019-Training expenses	10,515,000	10,515,000	
				024-Motor vehicle running expenses	25,483,811	25,483,811	1,214,360
				025-Routine Maintenance of Assets	67,200,000	69,866,907	
				119-Premiums	11,000,000	11,000,000	
				083-Current grants to Budgetary central government	269,284,400	269,284,400	
				<b>3-Assets</b>			
				002-Buildings other than dwellings	50,000,000	50,000,000	
				002-Machinery and equipment other than transport equipment	3,875,820	3,875,820	
				1-Secondary Education Total	917,849,762	920,516,669	6,505,089,986
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,118,969,203	6,118,969,203	
				003-Other allowances in cash	173,769,000	173,769,000	
				2-Secondary Teacher Education Total	6,292,738,203	6,292,738,203	
				<b>128-Secondary Education Total</b>	<b>7,210,587,965</b>	<b>7,213,254,872</b>	<b>6,505,089,986</b>
				<b>100 - Northern Division Total</b>	<b>7,523,956,192</b>	<b>7,526,623,099</b>	<b>8,308,381,953</b>
				<b>101 - Bandawe Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			55,997,272
				003-Other allowances in cash			1,609,000
				012-Internal travel	4,776,696	4,776,696	3,349,537
				014-Public Utilities	9,720,000	9,720,000	13,075,000
				015-Office supplies	6,467,242	6,467,242	11,541,934
				018-Education supplies	9,152,916	9,152,916	8,252,916
				024-Motor vehicle running expenses	1,236,425	1,236,425	3,000,000
				025-Routine Maintenance of Assets	720,000	720,000	-
				1-Secondary Education Total	32,073,279	32,073,279	96,825,658
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	54,166,735	54,166,735	

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
101 - Ba	128-Sec	2-Secondary	2-Ex	003-Other allowances in cash	1,609,000	1,609,000	
				2-Secondary Teacher Education Total	55,775,735	55,775,735	
				<b>128-Secondary Education Total</b>	<b>87,849,014</b>	<b>87,849,014</b>	<b>96,825,658</b>
<b>101 - Bandawe Secondary School Total</b>					<b>87,849,014</b>	<b>87,849,014</b>	<b>96,825,658</b>
<b>102 - Bolero Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			44,992,501
				003-Other allowances in cash			1,414,000
				012-Internal travel	2,783,979	2,783,979	3,500,000
				014-Public Utilities	936,000	936,000	1,432,975
				015-Office supplies	1,089,364	1,089,364	1,000,000
				016-Medical supplies	163,293	163,293	
				018-Education supplies	4,444,843	4,444,843	8,774,295
				024-Motor vehicle running expenses	360,000	360,000	
				025-Routine Maintenance of Assets	2,250,000	2,250,000	
				1-Secondary Education Total	12,027,479	12,027,479	61,113,772
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	43,521,708	43,521,708	
				003-Other allowances in cash	1,414,000	1,414,000	
				2-Secondary Teacher Education Total	44,935,708	44,935,708	
				<b>128-Secondary Education Total</b>	<b>56,963,187</b>	<b>56,963,187</b>	<b>61,113,772</b>
<b>102 - Bolero Secondary School Total</b>					<b>56,963,187</b>	<b>56,963,187</b>	<b>61,113,772</b>
<b>103 - Chilumba Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			28,855,131
				003-Other allowances in cash			998,000
				012-Internal travel	4,518,000	4,518,000	3,700,000
				014-Public Utilities	18,540,000	18,540,000	26,723,623
				015-Office supplies	5,376,798	5,376,798	1,800,000
				018-Education supplies	22,104,699	22,104,699	26,184,699
				025-Routine Maintenance of Assets	4,586,450	4,586,450	9,000,000
				1-Secondary Education Total	55,125,947	55,125,947	97,261,453
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	27,911,864	27,911,864	
				003-Other allowances in cash	998,000	998,000	
				2-Secondary Teacher Education Total	28,909,864	28,909,864	
				<b>128-Secondary Education Total</b>	<b>84,035,811</b>	<b>84,035,811</b>	<b>97,261,453</b>
<b>103 - Chilumba Secondary School Total</b>					<b>84,035,811</b>	<b>84,035,811</b>	<b>97,261,453</b>
<b>104 - Chitipa Secondary School</b>							
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			4,013,109
				003-Other allowances in cash			188,000
				2-Planning, Monitoring and Evaluation Total			4,201,109
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,881,921	3,881,921	
				003-Other allowances in cash	188,000	188,000	
				7-Administration Total	4,069,921	4,069,921	
				<b>020-Management and Support Services Total</b>	<b>4,069,921</b>	<b>4,069,921</b>	<b>4,201,109</b>
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			54,981,186
				003-Other allowances in cash			1,361,000
				012-Internal travel	3,402,000	3,402,000	14,170,000
				014-Public Utilities	14,702,400	14,702,400	16,886,983
				015-Office supplies	13,820,372	13,820,372	15,611,364
				016-Medical supplies	351,000	351,000	
				018-Education supplies	17,741,639	17,741,639	29,021,639
				019-Training expenses	8,485,487	8,485,487	
				023-Other goods and services	123,750	123,750	200,000
				024-Motor vehicle running expenses	1,759,989	1,759,989	
				025-Routine Maintenance of Assets	2,430,000	2,430,000	3,000,000
				119-Premiums	94,500	94,500	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,240,000	3,240,000	2,000,000
				1-Secondary Education Total	66,151,137	66,151,137	137,232,172
				2-Secondary Teacher Education			
				<b>2-Expense</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
104 - Ch	128-Sec	2-Secondary	2-Ex	001-Salaries in Cash	53,183,865	53,183,865	
				003-Other allowances in cash	1,361,000	1,361,000	
				2-Secondary Teacher Education Total	54,544,865	54,544,865	
				<b>128-Secondary Education Total</b>	<b>120,696,002</b>	<b>120,696,002</b>	<b>137,232,172</b>
				<b>104 - Chitipa Secondary School Total</b>	<b>124,765,923</b>	<b>124,765,923</b>	<b>141,433,281</b>
				<b>105 - Euthini Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			38,972,144
				003-Other allowances in cash			1,212,000
				012-Internal travel	9,552,347	9,552,347	14,300,000
				014-Public Utilities	11,430,000	11,430,000	15,004,023
				015-Office supplies	3,143,889	3,143,889	7,486,983
				016-Medical supplies	1,308,549	1,308,549	1,587,627
				018-Education supplies	26,921,639	26,921,639	32,921,639
				023-Other goods and services	720,000	720,000	
				024-Motor vehicle running expenses	2,139,713	2,139,713	1,439,714
				025-Routine Maintenance of Assets	7,200,000	7,200,000	8,000,000
				119-Premiums	135,000	135,000	150,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,600,000	3,600,000	
				1-Secondary Education Total	66,151,137	66,151,137	121,074,130
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	37,698,154	37,698,154	
				003-Other allowances in cash	1,212,000	1,212,000	
				2-Secondary Teacher Education Total	38,910,154	38,910,154	
				<b>128-Secondary Education Total</b>	<b>105,061,291</b>	<b>105,061,291</b>	<b>121,074,130</b>
				<b>105 - Euthini Secondary School Total</b>	<b>105,061,291</b>	<b>105,061,291</b>	<b>121,074,130</b>
				<b>106 - Katoto Secondary School</b>			
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash			2,608,061
				003-Other allowances in cash			43,000
				2-Planning, Monitoring and Evaluation Total			2,651,061
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,522,804	2,522,804	
				003-Other allowances in cash	43,000	43,000	
				7-Administration Total	2,565,804	2,565,804	
				<b>020-Management and Support Services Total</b>	<b>2,565,804</b>	<b>2,565,804</b>	<b>2,651,061</b>
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			189,769,820
				003-Other allowances in cash			3,484,000
				012-Internal travel	8,302,557	8,302,557	8,302,557
				014-Public Utilities	9,196,653	9,196,653	14,026,606
				015-Office supplies	2,453,974	2,453,974	2,547,982
				016-Medical supplies	579,439	579,439	579,439
				018-Education supplies	18,646,680	18,646,680	21,005,663
				023-Other goods and services	957,033	957,033	957,033
				024-Motor vehicle running expenses	574,220	574,220	638,022
				025-Routine Maintenance of Assets	4,392,491	4,392,491	7,094,961
				1-Secondary Education Total	45,103,047	45,103,047	248,406,083
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	183,566,291	183,566,291	
				003-Other allowances in cash	3,484,000	3,484,000	
				2-Secondary Teacher Education Total	187,050,291	187,050,291	
				<b>128-Secondary Education Total</b>	<b>232,153,338</b>	<b>232,153,338</b>	<b>248,406,083</b>
				<b>106 - Katoto Secondary School Total</b>	<b>234,719,142</b>	<b>234,719,142</b>	<b>251,057,144</b>
				<b>107 - Likoma Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			48,379,740
				003-Other allowances in cash			1,163,000
				012-Internal travel	5,058,000	5,058,000	5,620,000
				014-Public Utilities	8,643,133	8,643,133	9,546,231
				015-Office supplies	1,738,086	1,738,086	2,191,207
				016-Medical supplies	628,043	628,043	769,759
				018-Education supplies	10,867,416	10,867,416	14,857,916
				024-Motor vehicle running expenses	873,000	873,000	970,000
				025-Routine Maintenance of Assets	4,265,601	4,265,601	5,264,274



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
107 - Likoma	128-Secondary	1-Secondary Education		Total	32,073,279	32,073,279	88,762,127
		2-Secondary Teacher Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	46,798,218	46,798,218	
				003-Other allowances in cash	1,163,000	1,163,000	
		2-Secondary Teacher Education		Total	47,961,218	47,961,218	
		<b>128-Secondary Education Total</b>			<b>80,034,497</b>	<b>80,034,497</b>	<b>88,762,127</b>
<b>107 - Likoma Secondary School Total</b>					<b>80,034,497</b>	<b>80,034,497</b>	<b>88,762,127</b>
<b>108 - Luwinga Secondary School</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			75,602,546
				003-Other allowances in cash			1,623,000
				012-Internal travel	9,866,010	9,866,010	5,473,976
				014-Public Utilities	7,084,670	7,084,670	8,871,856
				015-Office supplies	2,870,487	3,870,487	4,189,430
				016-Medical supplies	571,159	571,159	728,815
				018-Education supplies	18,563,834	19,563,834	21,336,964
				023-Other goods and services	486,585	486,585	540,650
				024-Motor vehicle running expenses	1,281,041	2,281,041	1,423,379
				025-Routine Maintenance of Assets	4,379,261	5,379,261	12,587,193
		1-Secondary Education		Total	45,103,047	49,103,047	132,377,809
		2-Secondary Teacher Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	73,131,117	73,131,117	
				003-Other allowances in cash	1,623,000	1,623,000	
		2-Secondary Teacher Education		Total	74,754,117	74,754,117	
		<b>128-Secondary Education Total</b>			<b>119,857,164</b>	<b>123,857,164</b>	<b>132,377,809</b>
<b>108 - Luwinga Secondary School Total</b>					<b>119,857,164</b>	<b>123,857,164</b>	<b>132,377,809</b>
<b>109 - Maghemo Conv. Secondary School</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			19,124,266
				003-Other allowances in cash			188,000
				012-Internal travel	3,528,000	3,528,000	3,450,000
				014-Public Utilities	3,870,000	3,870,000	8,300,000
				015-Office supplies	4,140,000	4,140,000	54,000
				016-Medical supplies			580,000
				018-Education supplies	6,189,687	6,189,687	12,189,687
				019-Training expenses			3,313,903
				024-Motor vehicle running expenses	675,000	675,000	
				025-Routine Maintenance of Assets	2,952,272	2,952,272	1,526,951
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,700,000	2,700,000	
		1-Secondary Education		Total	24,054,959	24,054,959	48,726,807
		2-Secondary Teacher Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	18,499,098	18,499,098	
				003-Other allowances in cash	188,000	188,000	
		2-Secondary Teacher Education		Total	18,687,098	18,687,098	
		<b>128-Secondary Education Total</b>			<b>42,742,057</b>	<b>42,742,057</b>	<b>48,726,807</b>
<b>109 - Maghemo Conv. Secondary School Total</b>					<b>42,742,057</b>	<b>42,742,057</b>	<b>48,726,807</b>
<b>110 - Mlare Secondary School</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			33,982,364
				003-Other allowances in cash			925,000
				012-Internal travel	4,925,979	4,925,979	6,600,000
				014-Public Utilities	653,760	653,760	1,010,975
				015-Office supplies	387,000	387,000	400,000
				016-Medical supplies	216,029	216,029	119,452
				018-Education supplies	3,958,843	3,958,843	4,776,843
				023-Other goods and services	450,000	450,000	550,000
				024-Motor vehicle running expenses	211,897	211,897	250,000
				025-Routine Maintenance of Assets	495,000	495,000	-
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	728,971	728,971	1,000,000
		1-Secondary Education		Total	12,027,479	12,027,479	49,614,635
		2-Secondary Teacher Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	32,871,489	32,871,489	
				003-Other allowances in cash	925,000	925,000	
		2-Secondary Teacher Education		Total	33,796,489	33,796,489	
		<b>128-Secondary Education Total</b>			<b>45,823,968</b>	<b>45,823,968</b>	<b>49,614,635</b>



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>110 - Mlare Secondary School Total</b>					<b>45,823,968</b>	<b>45,823,968</b>	<b>49,614,635</b>
<b>111 - Mzenga Conv. Secondary School</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash							49,797,993
003-Other allowances in cash							1,597,000
012-Internal travel					1,611,000	1,611,000	2,360,000
014-Public Utilities					1,309,606	1,309,606	2,700,000
015-Office supplies					807,510	807,510	2,649,543
016-Medical supplies					340,297	340,297	160,824
018-Education supplies					3,749,036	3,749,036	2,579,036
023-Other goods and services					135,000	135,000	300,000
024-Motor vehicle running expenses					270,000	270,000	300,000
025-Routine Maintenance of Assets					1,530,450	1,530,450	1,206,655
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					270,000	270,000	
1-Secondary Education Total					10,022,899	10,022,899	63,651,051
2-Secondary Teacher Education							
<b>2-Expense</b>							
001-Salaries in Cash					48,170,109	48,170,109	
003-Other allowances in cash					1,597,000	1,597,000	
2-Secondary Teacher Education Total					49,767,109	49,767,109	
<b>128-Secondary Education Total</b>					<b>59,790,008</b>	<b>59,790,008</b>	<b>63,651,051</b>
<b>111 - Mzenga Conv. Secondary School Total</b>					<b>59,790,008</b>	<b>59,790,008</b>	<b>63,651,051</b>
<b>112 - Mzimba Secondary School</b>							
<b>020-Management and Support Services</b>							
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
001-Salaries in Cash							4,630,559
003-Other allowances in cash							80,000
2-Planning, Monitoring and Evaluation Total							4,710,559
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					4,479,188	4,479,188	
003-Other allowances in cash					80,000	80,000	
7-Administration Total					4,559,188	4,559,188	
<b>020-Management and Support Services Total</b>					<b>4,559,188</b>	<b>4,559,188</b>	<b>4,710,559</b>
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash							84,872,613
003-Other allowances in cash							2,305,000
012-Internal travel					4,644,000	4,644,000	8,500,000
014-Public Utilities					28,916,744	28,916,744	28,686,983
015-Office supplies					6,514,754	6,514,754	17,500,000
016-Medical supplies							1,000,000
018-Education supplies					21,251,639	21,251,639	24,203,003
024-Motor vehicle running expenses					1,134,000	1,134,000	
025-Routine Maintenance of Assets					3,690,000	3,690,000	1,000,000
1-Secondary Education Total					66,151,137	66,151,137	168,067,599
2-Secondary Teacher Education							
<b>2-Expense</b>							
001-Salaries in Cash					82,098,148	82,098,148	
003-Other allowances in cash					2,305,000	2,305,000	
2-Secondary Teacher Education Total					84,403,148	84,403,148	
<b>128-Secondary Education Total</b>					<b>150,554,285</b>	<b>150,554,285</b>	<b>168,067,599</b>
<b>112 - Mzimba Secondary School Total</b>					<b>155,113,473</b>	<b>155,113,473</b>	<b>172,778,159</b>
<b>113 - Mzuzu Government Secondary</b>							
<b>020-Management and Support Services</b>							
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					17,106,434	17,106,434	
003-Other allowances in cash					284,000	284,000	
7-Administration Total					17,390,434	17,390,434	
<b>020-Management and Support Services Total</b>					<b>17,390,434</b>	<b>17,390,434</b>	
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash							77,279,171
003-Other allowances in cash							1,123,000
012-Internal travel					4,680,000	4,680,000	4,500,000
014-Public Utilities					30,600,000	30,600,000	41,000,000
015-Office supplies					14,400,000	14,400,000	5,000,000
016-Medical supplies					2,426,246	2,426,246	500,000
018-Education supplies					128,301,966	128,301,966	144,484,233
023-Other goods and services					900,000	900,000	1,000,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
113 - Mz	128-Sec	1-Secondary	2-Ex	024-Motor vehicle running expenses	1,436,038	1,436,038	2,000,000
				025-Routine Maintenance of Assets	8,100,000	8,100,000	5,000,000
				119-Premiums			250,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,600,000	3,600,000	4,000,000
				1-Secondary Education Total	194,444,250	194,444,250	286,136,404
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	57,646,500	57,646,500	
				003-Other allowances in cash	839,000	839,000	
				2-Secondary Teacher Education Total	58,485,500	58,485,500	
				<b>128-Secondary Education Total</b>	<b>252,929,750</b>	<b>252,929,750</b>	<b>286,136,404</b>
				<b>113 - Mzuzu Government Secondary Total</b>	<b>270,320,184</b>	<b>270,320,184</b>	<b>286,136,404</b>
				<b>114 - Rumphu Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			43,460,221
				003-Other allowances in cash			1,102,000
				012-Internal travel	3,500,000	3,500,000	3,500,000
				014-Public Utilities	16,200,000	16,200,000	24,700,000
				015-Office supplies	5,040,167	5,040,167	8,797,353
				016-Medical supplies	1,200,000	1,200,000	1,200,000
				018-Education supplies	20,014,468	20,014,468	20,039,657
				019-Training expenses	1,000,000	1,000,000	1,000,000
				024-Motor vehicle running expenses	1,613,630	1,613,630	1,613,630
				025-Routine Maintenance of Assets	3,407,682	3,407,682	3,407,682
				119-Premiums	150,000	150,000	150,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	3,000,000
				1-Secondary Education Total	55,125,947	55,125,947	111,970,544
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	42,039,518	42,039,518	
				003-Other allowances in cash	1,102,000	1,102,000	
				2-Secondary Teacher Education Total	43,141,518	43,141,518	
				<b>128-Secondary Education Total</b>	<b>98,267,465</b>	<b>98,267,465</b>	<b>111,970,544</b>
				<b>114 - Rumphu Secondary School Total</b>	<b>98,267,465</b>	<b>98,267,465</b>	<b>111,970,544</b>
				<b>115 - Wenya Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,996,441	1,996,441	
				003-Other allowances in cash	37,000	37,000	
				7-Administration Total	2,033,441	2,033,441	
				<b>020-Management and Support Services Total</b>	<b>2,033,441</b>	<b>2,033,441</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			67,401,302
				003-Other allowances in cash			2,042,000
				012-Internal travel	7,029,000	7,029,000	12,300,000
				014-Public Utilities	4,934,229	4,934,229	5,284,220
				015-Office supplies	1,753,402	1,753,402	2,539,882
				016-Medical supplies	628,043	628,043	2,269,759
				018-Education supplies	13,487,355	13,487,355	10,831,665
				023-Other goods and services	464,400	464,400	792,000
				024-Motor vehicle running expenses	1,444,748	1,444,748	1,433,275
				025-Routine Maintenance of Assets	2,332,103	2,332,103	3,768,586
				1-Secondary Education Total	32,073,280	32,073,280	108,662,689
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	63,201,529	63,201,529	
				003-Other allowances in cash	2,005,000	2,005,000	
				2-Secondary Teacher Education Total	65,206,529	65,206,529	
				<b>128-Secondary Education Total</b>	<b>97,279,809</b>	<b>97,279,809</b>	<b>108,662,689</b>
				<b>115 - Wenya Secondary School Total</b>	<b>99,313,250</b>	<b>99,313,250</b>	<b>108,662,689</b>
				<b>116 - Chankhomi CDSS</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,986,526	1,986,526	
				003-Other allowances in cash	37,000	37,000	
				7-Administration Total	2,023,526	2,023,526	
				<b>020-Management and Support Services Total</b>	<b>2,023,526</b>	<b>2,023,526</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
116 - Ch	128-Sec	1-Secondary	<b>2-Expense</b>				
				001-Salaries in Cash			25,094,086
				003-Other allowances in cash			392,000
				012-Internal travel	5,886,898	5,886,898	7,200,000
				014-Public Utilities	2,647,090	2,647,090	2,800,000
				015-Office supplies	713,487	713,487	1,350,000
				016-Medical supplies			533,000
				018-Education supplies	8,336,919	8,336,919	9,742,905
				023-Other goods and services	280,953	280,953	270,000
				025-Routine Maintenance of Assets	175,873	175,873	165,000
				<b>1-Secondary Education Total</b>	<b>18,041,220</b>	<b>18,041,220</b>	<b>47,546,992</b>
				2-Secondary Teacher Education			
			<b>2-Expense</b>				
				001-Salaries in Cash	22,287,241	22,287,241	
				003-Other allowances in cash	355,000	355,000	
				<b>2-Secondary Teacher Education Total</b>	<b>22,642,241</b>	<b>22,642,241</b>	
				<b>128-Secondary Education Total</b>	<b>40,683,461</b>	<b>40,683,461</b>	<b>47,546,992</b>
<b>116 - Chankhomi CDSS Total</b>					<b>42,706,987</b>	<b>42,706,987</b>	<b>47,546,992</b>
<b>117 - Chikangawa CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Secondary Education				
			<b>2-Expense</b>				
				001-Salaries in Cash			73,963,151
				003-Other allowances in cash			1,856,000
				012-Internal travel	1,531,280	1,531,280	1,439,726
				014-Public Utilities	207,000	207,000	285,794
				015-Office supplies	1,107,000	1,107,000	3,090,000
				016-Medical supplies			430,693
				018-Education supplies	1,637,422	1,637,422	1,637,422
				024-Motor vehicle running expenses	270,000	270,000	270,000
				025-Routine Maintenance of Assets	1,261,038	1,261,038	200,000
				<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>83,172,786</b>
				2-Secondary Teacher Education			
			<b>2-Expense</b>				
				001-Salaries in Cash	71,545,314	71,545,314	
				003-Other allowances in cash	1,856,000	1,856,000	
				<b>2-Secondary Teacher Education Total</b>	<b>73,401,314</b>	<b>73,401,314</b>	
				<b>128-Secondary Education Total</b>	<b>79,415,054</b>	<b>79,415,054</b>	<b>83,172,786</b>
<b>117 - Chikangawa CDSS Total</b>					<b>79,415,054</b>	<b>79,415,054</b>	<b>83,172,786</b>
<b>118 - Ekwendeni CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Secondary Education				
			<b>2-Expense</b>				
				001-Salaries in Cash			72,678,073
				003-Other allowances in cash			2,141,000
				012-Internal travel	3,321,807	3,621,807	7,298,904
				014-Public Utilities	1,530,000	1,989,600	2,260,000
				015-Office supplies	1,946,941	1,946,941	1,765,950
				018-Education supplies	14,916,210	15,458,210	15,289,687
				023-Other goods and services			500,000
				025-Routine Maintenance of Assets	900,000	900,000	800,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	1,440,000	1,440,000	1,500,000
				<b>1-Secondary Education Total</b>	<b>24,054,958</b>	<b>25,356,558</b>	<b>104,233,614</b>
				2-Secondary Teacher Education			
			<b>2-Expense</b>				
				001-Salaries in Cash	70,302,245	70,302,245	
				003-Other allowances in cash	2,141,000	2,141,000	
				<b>2-Secondary Teacher Education Total</b>	<b>72,443,245</b>	<b>72,443,245</b>	
				<b>128-Secondary Education Total</b>	<b>96,498,203</b>	<b>97,799,803</b>	<b>104,233,614</b>
<b>118 - Ekwendeni CDSS Total</b>					<b>96,498,203</b>	<b>97,799,803</b>	<b>104,233,614</b>
<b>119 - Embangweni CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Secondary Education				
			<b>2-Expense</b>				
				001-Salaries in Cash			53,709,295
				003-Other allowances in cash			1,864,000
				012-Internal travel	2,608,049	2,608,049	3,771,618
				014-Public Utilities	450,000	450,000	1,070,000
				015-Office supplies	2,587,014	2,587,014	2,100,000
				016-Medical supplies	166,028	166,028	
				018-Education supplies	2,063,229	2,063,229	2,063,229
				025-Routine Maintenance of Assets	144,000	144,000	800,000
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>65,378,142</b>
				2-Secondary Teacher Education			
			<b>2-Expense</b>				
				001-Salaries in Cash	51,953,551	51,953,551	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
119 - En	128-Sec	2-Secondary	2-Ex	003-Other allowances in cash	1,864,000	1,864,000	
				2-Secondary Teacher Education Total	53,817,551	53,817,551	
				<b>128-Secondary Education Total</b>	<b>61,835,871</b>	<b>61,835,871</b>	<b>65,378,142</b>
				<b>119 - Embangweni CDSS Total</b>	<b>61,835,871</b>	<b>61,835,871</b>	<b>65,378,142</b>
				<b>120 - Enfeni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			58,576,349
				003-Other allowances in cash			1,950,000
				012-Internal travel	2,268,000	2,268,000	2,078,435
				014-Public Utilities	243,000	243,000	119,183
				015-Office supplies	244,800	244,800	
				016-Medical supplies			50,000
				018-Education supplies	4,560,520	4,560,520	4,607,229
				024-Motor vehicle running expenses	495,000	495,000	
				025-Routine Maintenance of Assets	207,000	207,000	2,950,000
				1-Secondary Education Total	8,018,320	8,018,320	70,331,195
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	56,661,502	56,661,502	
				003-Other allowances in cash	1,950,000	1,950,000	
				2-Secondary Teacher Education Total	58,611,502	58,611,502	
				<b>128-Secondary Education Total</b>	<b>66,629,822</b>	<b>66,629,822</b>	<b>70,331,195</b>
				<b>120 - Enfeni CDSS Total</b>	<b>66,629,822</b>	<b>66,629,822</b>	<b>70,331,195</b>
				<b>121 - Enukweni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			58,316,860
				003-Other allowances in cash			1,799,000
				012-Internal travel	1,179,000	1,179,000	2,602,799
				014-Public Utilities	658,800	658,800	1,215,868
				015-Office supplies	112,500	112,500	236,223
				016-Medical supplies	100,499	100,499	193,000
				018-Education supplies	5,272,215	5,272,215	5,028,957
				024-Motor vehicle running expenses	245,304	245,304	48,000
				025-Routine Maintenance of Assets	450,001	450,001	480,000
				1-Secondary Education Total	8,018,319	8,018,319	69,920,707
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	56,410,496	56,410,496	
				003-Other allowances in cash	1,799,000	1,799,000	
				2-Secondary Teacher Education Total	58,209,496	58,209,496	
				<b>128-Secondary Education Total</b>	<b>66,227,815</b>	<b>66,227,815</b>	<b>69,920,707</b>
				<b>121 - Enukweni CDSS Total</b>	<b>66,227,815</b>	<b>66,227,815</b>	<b>69,920,707</b>
				<b>122 - Euthini CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			41,705,791
				003-Other allowances in cash			1,681,000
				012-Internal travel	2,304,000	2,304,000	3,610,179
				014-Public Utilities	452,111	452,111	800,000
				015-Office supplies	1,257,890	1,257,890	1,092,439
				018-Education supplies	2,963,229	2,963,229	3,302,229
				023-Other goods and services	135,000	135,000	
				024-Motor vehicle running expenses	250,016	250,016	200,000
				025-Routine Maintenance of Assets	566,075	566,075	800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	90,000	90,000	
				1-Secondary Education Total	8,018,321	8,018,321	53,191,638
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	40,342,439	40,342,439	
				003-Other allowances in cash	1,681,000	1,681,000	
				2-Secondary Teacher Education Total	42,023,439	42,023,439	
				<b>128-Secondary Education Total</b>	<b>50,041,760</b>	<b>50,041,760</b>	<b>53,191,638</b>
				<b>122 - Euthini CDSS Total</b>	<b>50,041,760</b>	<b>50,041,760</b>	<b>53,191,638</b>
				<b>123 - Karonga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			30,822,376
				003-Other allowances in cash			797,000
				012-Internal travel	5,688,000	6,706,682	7,810,000
				014-Public Utilities	684,000	984,000	1,600,000

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
123 - Ka	128-Sec	1-Secondary	2-Ex	015-Office supplies	1,938,600	1,938,600	4,888,640
				016-Medical supplies	385,932	385,932	600,000
				018-Education supplies	7,013,414	7,013,414	5,162,265
				023-Other goods and services	531,274	531,274	
				025-Routine Maintenance of Assets	1,800,000	1,800,000	2,000,000
				1-Secondary Education Total	18,041,220	19,359,902	53,680,281
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	29,814,800	29,814,800	
				003-Other allowances in cash	797,000	797,000	
				2-Secondary Teacher Education Total	30,611,800	30,611,800	
				<b>128-Secondary Education Total</b>	<b>48,653,020</b>	<b>49,971,702</b>	<b>53,680,281</b>
<b>123 - Karonga CDSS Total</b>					<b>48,653,020</b>	<b>49,971,702</b>	<b>53,680,281</b>
<b>124 - Katowo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			22,316,267
				003-Other allowances in cash			591,000
				012-Internal travel	1,800,000	1,800,000	3,400,000
				014-Public Utilities	513,000	513,000	1,100,000
				015-Office supplies	540,000	540,000	1,000,000
				018-Education supplies	3,783,794	3,783,794	3,304,847
				025-Routine Maintenance of Assets	1,381,526	1,381,526	1,000,000
				1-Secondary Education Total	8,018,320	8,018,320	32,712,114
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	21,586,754	21,586,754	
				003-Other allowances in cash	591,000	591,000	
				2-Secondary Teacher Education Total	22,177,754	22,177,754	
				<b>128-Secondary Education Total</b>	<b>30,196,074</b>	<b>30,196,074</b>	<b>32,712,114</b>
<b>124 - Katowo CDSS Total</b>					<b>30,196,074</b>	<b>30,196,074</b>	<b>32,712,114</b>
<b>125 - Khwawa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			65,656,956
				003-Other allowances in cash			1,761,000
				012-Internal travel	1,434,127	1,434,127	3,162,932
				014-Public Utilities	180,000	180,000	630,000
				015-Office supplies	174,663	174,663	505,388
				016-Medical supplies	138,695	138,695	100,000
				018-Education supplies	2,063,229	2,063,229	3,963,229
				025-Routine Maintenance of Assets	1,912,606	1,912,606	1,443,298
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,115,000	2,115,000	
				1-Secondary Education Total	8,018,320	8,018,320	77,222,803
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	63,510,647	63,510,647	
				003-Other allowances in cash	1,761,000	1,761,000	
				2-Secondary Teacher Education Total	65,271,647	65,271,647	
				<b>128-Secondary Education Total</b>	<b>73,289,967</b>	<b>73,289,967</b>	<b>77,222,803</b>
<b>125 - Khwawa CDSS Total</b>					<b>73,289,967</b>	<b>73,289,967</b>	<b>77,222,803</b>
<b>126 - Luwazi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			40,571,876
				003-Other allowances in cash			1,522,000
				012-Internal travel	1,556,683	1,556,683	3,004,589
				014-Public Utilities	621,171	621,171	630,000
				015-Office supplies	518,731	518,731	
				016-Medical supplies	177,891	177,891	
				018-Education supplies	3,446,133	3,446,133	3,321,123
				019-Training expenses			3,366,495
				025-Routine Maintenance of Assets	2,700,000	2,700,000	708,245
				1-Secondary Education Total	9,020,609	9,020,609	53,124,328
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	39,245,592	39,245,592	
				003-Other allowances in cash	1,522,000	1,522,000	
				2-Secondary Teacher Education Total	40,767,592	40,767,592	
				<b>128-Secondary Education Total</b>	<b>49,788,201</b>	<b>49,788,201</b>	<b>53,124,328</b>
<b>126 - Luwazi CDSS Total</b>					<b>49,788,201</b>	<b>49,788,201</b>	<b>53,124,328</b>
<b>127 - Luwerezi CDSS</b>							
				<b>128-Secondary Education</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
127 - Lu	128-Sec	1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			32,215,601
				003-Other allowances in cash			921,000
				012-Internal travel	3,562,231	3,562,231	3,767,954
				014-Public Utilities	1,119,624	1,119,624	1,515,202
				015-Office supplies	93,659	93,659	563,659
				016-Medical supplies	101,905	101,905	101,905
				018-Education supplies	2,882,593	2,882,593	3,321,133
				023-Other goods and services	387,000	387,000	387,000
				024-Motor vehicle running expenses	155,107	155,107	155,107
				025-Routine Maintenance of Assets	718,492	718,492	1,218,492
				1-Secondary Education Total	9,020,611	9,020,611	44,167,053
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	31,162,481	31,162,481	
				003-Other allowances in cash	921,000	921,000	
				2-Secondary Teacher Education Total	32,083,481	32,083,481	
				<b>128-Secondary Education Total</b>	<b>41,104,092</b>	<b>41,104,092</b>	<b>44,167,053</b>
<b>127 - Luwerezhi CDSS Total</b>					<b>41,104,092</b>	<b>41,104,092</b>	<b>44,167,053</b>
<b>128 - Mhuhu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			31,350,388
				003-Other allowances in cash			921,000
				012-Internal travel	637,200	637,200	432,975
				014-Public Utilities	2,304,180	2,304,180	3,500,000
				015-Office supplies	900,000	900,000	6,500,000
				016-Medical supplies	138,317	138,317	
				018-Education supplies	7,327,782	7,327,782	3,094,843
				023-Other goods and services	450,000	450,000	
				025-Routine Maintenance of Assets	270,000	270,000	1,179,452
				1-Secondary Education Total	12,027,479	12,027,479	46,978,659
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	30,325,552	30,325,552	
				003-Other allowances in cash	921,000	921,000	
				2-Secondary Teacher Education Total	31,246,552	31,246,552	
				<b>128-Secondary Education Total</b>	<b>43,274,031</b>	<b>43,274,031</b>	<b>46,978,659</b>
<b>128 - Mhuhu CDSS Total</b>					<b>43,274,031</b>	<b>43,274,031</b>	<b>46,978,659</b>
<b>129 - Mlwe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			26,095,789
				003-Other allowances in cash			754,000
				012-Internal travel	2,250,000	2,250,000	3,400,000
				014-Public Utilities	180,000	180,000	451,983
				015-Office supplies			1,320,000
				016-Medical supplies	81,000	81,000	
				018-Education supplies	4,693,616	4,693,616	4,182,864
				025-Routine Maintenance of Assets	363,704	363,704	450,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	450,000	450,000	
				1-Secondary Education Total	8,018,320	8,018,320	36,654,636
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	25,242,724	25,242,724	
				003-Other allowances in cash	754,000	754,000	
				2-Secondary Teacher Education Total	25,996,724	25,996,724	
				<b>128-Secondary Education Total</b>	<b>34,015,044</b>	<b>34,015,044</b>	<b>36,654,636</b>
<b>129 - Mlwe CDSS Total</b>					<b>34,015,044</b>	<b>34,015,044</b>	<b>36,654,636</b>
<b>130 - Mnjiri CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,030,315	2,030,315	
				003-Other allowances in cash	37,000	37,000	
				7-Administration Total	2,067,315	2,067,315	
				<b>020-Management and Support Services Total</b>	<b>2,067,315</b>	<b>2,067,315</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			82,955,520
				003-Other allowances in cash			2,427,000
				012-Internal travel	2,902,500	2,902,500	2,599,087

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
130 - Mnjiri CDSS	128-Sec	1-Secondary	2-Exp	014-Public Utilities	5,362,020	5,362,020	4,000,000
				015-Office supplies	1,188,000	1,188,000	4,720,333
				016-Medical supplies	201,327	201,327	300,000
				018-Education supplies	9,221,952	9,221,952	9,692,697
				024-Motor vehicle running expenses	720,000	720,000	200,000
				025-Routine Maintenance of Assets	450,000	450,000	2,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Secondary Education Total	20,045,799	20,045,799	109,894,637
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	78,213,409	78,213,409	
				003-Other allowances in cash	2,390,000	2,390,000	
				2-Secondary Teacher Education Total	80,603,409	80,603,409	
				<b>128-Secondary Education Total</b>	<b>100,649,208</b>	<b>100,649,208</b>	<b>109,894,637</b>
				<b>130 - Mnjiri CDSS Total</b>	<b>102,716,523</b>	<b>102,716,523</b>	<b>109,894,637</b>
				<b>131 - Mpherembe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			52,903,213
				003-Other allowances in cash			2,019,000
				012-Internal travel	1,305,002	1,305,002	3,384,589
				014-Public Utilities	360,000	360,000	400,000
				015-Office supplies	1,152,000	1,152,000	1,400,000
				016-Medical supplies	177,890	177,890	324,731
				018-Education supplies	3,760,816	3,760,816	3,721,133
				019-Training expenses	274,500	274,500	1,000,000
				024-Motor vehicle running expenses	315,122	315,122	
				025-Routine Maintenance of Assets	1,675,280	1,675,280	800,000
				1-Secondary Education Total	9,020,610	9,020,610	65,952,666
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	51,173,820	51,173,820	
				003-Other allowances in cash	2,019,000	2,019,000	
				2-Secondary Teacher Education Total	53,192,820	53,192,820	
				<b>128-Secondary Education Total</b>	<b>62,213,430</b>	<b>62,213,430</b>	<b>65,952,666</b>
				<b>131 - Mpherembe CDSS Total</b>	<b>62,213,430</b>	<b>62,213,430</b>	<b>65,952,666</b>
				<b>132 - Ngerenge CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			26,095,789
				003-Other allowances in cash			994,000
				012-Internal travel	953,804	953,804	1,226,487
				014-Public Utilities	108,000	108,000	245,000
				015-Office supplies	826,014	826,014	360,000
				016-Medical supplies	189,000	189,000	225,000
				018-Education supplies	2,087,422	2,087,422	3,037,148
				019-Training expenses	517,500	517,500	300,000
				023-Other goods and services	162,000	162,000	
				024-Motor vehicle running expenses	360,000	360,000	360,000
				025-Routine Maintenance of Assets	450,000	450,000	800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	360,000	360,000	800,000
				1-Secondary Education Total	6,013,740	6,013,740	34,443,424
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	25,242,724	25,242,724	
				003-Other allowances in cash	994,000	994,000	
				2-Secondary Teacher Education Total	26,236,724	26,236,724	
				<b>128-Secondary Education Total</b>	<b>32,250,464</b>	<b>32,250,464</b>	<b>34,443,424</b>
				<b>132 - Ngerenge CDSS Total</b>	<b>32,250,464</b>	<b>32,250,464</b>	<b>34,443,424</b>
				<b>133 - Nkhorongo CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			49,727,036
				003-Other allowances in cash			1,194,000
				012-Internal travel	1,080,000	1,080,000	1,317,041
				014-Public Utilities	756,000	756,000	1,515,918
				015-Office supplies	750,695	750,695	880,000
				016-Medical supplies	93,825	93,825	288,659
				018-Education supplies	3,908,336	3,908,336	4,063,229
				019-Training expenses	360,000	360,000	600,000
				023-Other goods and services	304,464	304,464	400,000
				024-Motor vehicle running expenses	225,000	225,000	200,000



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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
133 - Nk	128-Sec	1-Secondary	2-Ex	025-Routine Maintenance of Assets	540,000	540,000	540,000
				1-Secondary Education Total	8,018,320	8,018,320	60,725,883
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	48,101,471	48,101,471	
				003-Other allowances in cash	1,194,000	1,194,000	
				2-Secondary Teacher Education Total	49,295,471	49,295,471	
				<b>128-Secondary Education Total</b>	<b>57,313,791</b>	<b>57,313,791</b>	<b>60,725,883</b>
<b>133 - Nkhorongo CDSS Total</b>					<b>57,313,791</b>	<b>57,313,791</b>	<b>60,725,883</b>
<b>134 - Nthalire CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			35,325,498
				003-Other allowances in cash			1,324,000
				012-Internal travel	900,000	900,000	3,520,618
				014-Public Utilities	307,346	307,346	
				015-Office supplies	540,000	540,000	
				016-Medical supplies			240,000
				018-Education supplies	4,223,229	4,223,229	5,744,229
				022-Food and rations	138,694	138,694	
				025-Routine Maintenance of Assets	1,909,051	1,909,051	300,000
				1-Secondary Education Total	8,018,320	8,018,320	46,454,344
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	34,170,716	34,170,716	
				003-Other allowances in cash	1,324,000	1,324,000	
				2-Secondary Teacher Education Total	35,494,716	35,494,716	
				<b>128-Secondary Education Total</b>	<b>43,513,036</b>	<b>43,513,036</b>	<b>46,454,344</b>
<b>134 - Nthalire CDSS Total</b>					<b>43,513,036</b>	<b>43,513,036</b>	<b>46,454,344</b>
<b>135 - St. Augustine CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,986,526	1,986,526	
				003-Other allowances in cash	37,000	37,000	
				7-Administration Total	2,023,526	2,023,526	
				<b>020-Management and Support Services Total</b>	<b>2,023,526</b>	<b>2,023,526</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			36,769,293
				003-Other allowances in cash			1,357,000
				012-Internal travel	1,596,692	1,596,692	2,340,000
				014-Public Utilities	3,598,516	3,598,516	4,402,427
				015-Office supplies	541,954	541,954	520,000
				016-Medical supplies	145,474	145,474	450,000
				018-Education supplies	4,704,843	4,704,843	5,994,843
				023-Other goods and services	180,000	180,000	200,000
				024-Motor vehicle running expenses	180,000	180,000	
				025-Routine Maintenance of Assets	450,000	450,000	500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	630,000	630,000	300,000
				1-Secondary Education Total	12,027,479	12,027,479	52,833,563
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	33,580,788	33,580,788	
				003-Other allowances in cash	1,320,000	1,320,000	
				2-Secondary Teacher Education Total	34,900,788	34,900,788	
				<b>128-Secondary Education Total</b>	<b>46,928,267</b>	<b>46,928,267</b>	<b>52,833,563</b>
<b>135 - St. Augustine CDSS Total</b>					<b>48,951,793</b>	<b>48,951,793</b>	<b>52,833,563</b>
<b>136 - Yamba Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			27,489,014
				003-Other allowances in cash			878,000
				012-Internal travel	2,680,000	2,680,000	4,419,452
				014-Public Utilities	3,665,062	3,665,062	4,170,000
				015-Office supplies	1,058,610	1,058,610	1,160,000
				018-Education supplies	3,895,420	3,895,420	3,977,458
				024-Motor vehicle running expenses	95,400	95,400	180,360
				025-Routine Maintenance of Assets	632,988	632,988	800,000
				1-Secondary Education Total	12,027,481	12,027,481	43,074,284
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	26,590,405	26,590,405	



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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
136 - Yamba Secondary School	128-Sec	2-Secondary	2-Exp	003-Other allowances in cash	878,000	878,000	
				2-Secondary Teacher Education Total	27,468,405	27,468,405	
				<b>128-Secondary Education Total</b>	<b>39,495,885</b>	<b>39,495,885</b>	<b>43,074,284</b>
<b>136 - Yamba Secondary School Total</b>					<b>39,495,885</b>	<b>39,495,885</b>	<b>43,074,284</b>
<b>137 - Kabwafu Secondary school</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			7,167,363
				003-Other allowances in cash			326,000
				012-Internal travel	1,567,649	1,567,649	2,577,731
				014-Public Utilities	356,078	356,078	356,078
				015-Office supplies	874,737	874,737	674,737
				016-Medical supplies	84,018	84,018	104,018
				018-Education supplies	2,531,752	2,531,752	2,614,500
				019-Training expenses	33,989	33,989	233,989
				024-Motor vehicle running expenses	79,949	79,949	307,014
				025-Routine Maintenance of Assets	485,568	485,568	485,568
				1-Secondary Education Total	6,013,740	6,013,740	14,846,998
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,933,064	6,933,064	
				003-Other allowances in cash	326,000	326,000	
				2-Secondary Teacher Education Total	7,259,064	7,259,064	
				<b>128-Secondary Education Total</b>	<b>13,272,804</b>	<b>13,272,804</b>	<b>14,846,998</b>
<b>137 - Kabwafu Secondary school Total</b>					<b>13,272,804</b>	<b>13,272,804</b>	<b>14,846,998</b>
<b>138 - Kaporo Secondary school</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			35,330,262
				003-Other allowances in cash			1,324,000
				012-Internal travel	2,389,686	2,389,686	2,671,983
				014-Public Utilities	864,000	864,000	
				015-Office supplies	630,300	630,300	3,750,000
				018-Education supplies	3,034,083	3,034,083	2,063,229
				023-Other goods and services	234,000	234,000	
				025-Routine Maintenance of Assets	866,250	866,250	1,319,634
				1-Secondary Education Total	8,018,319	8,018,319	46,459,107
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	34,175,324	34,175,324	
				003-Other allowances in cash	1,324,000	1,324,000	
				2-Secondary Teacher Education Total	35,499,324	35,499,324	
				<b>128-Secondary Education Total</b>	<b>43,517,643</b>	<b>43,517,643</b>	<b>46,459,107</b>
<b>138 - Kaporo Secondary school Total</b>					<b>43,517,643</b>	<b>43,517,643</b>	<b>46,459,107</b>
<b>139 - Lukalazi Secondary school</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			33,126,568
				003-Other allowances in cash			1,316,000
				012-Internal travel	1,344,380	1,344,380	1,040,000
				014-Public Utilities	737,597	737,597	1,647,479
				015-Office supplies	1,376,324	1,376,324	2,340,000
				016-Medical supplies	96,208	96,208	
				018-Education supplies	2,723,349	2,723,349	2,579,036
				019-Training expenses			1,300,000
				023-Other goods and services	125,507	125,507	
				025-Routine Maintenance of Assets	3,568,224	3,568,224	2,749,543
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	51,312	51,312	600,000
				1-Secondary Education Total	10,022,900	10,022,900	46,698,626
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	32,043,669	32,043,669	
				003-Other allowances in cash	1,316,000	1,316,000	
				2-Secondary Teacher Education Total	33,359,669	33,359,669	
				<b>128-Secondary Education Total</b>	<b>43,382,568</b>	<b>43,382,568</b>	<b>46,698,626</b>
<b>139 - Lukalazi Secondary school Total</b>					<b>43,382,568</b>	<b>43,382,568</b>	<b>46,698,626</b>
<b>140 - Mphompha Secondary school</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			4,781,066
				003-Other allowances in cash			167,000
				012-Internal travel	1,950,641	1,950,641	2,060,000

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
140 - Mphompha Secondary school	128-Sec	1-Secondary	2-Exp	014-Public Utilities	154,502	154,502	515,614
				015-Office supplies	566,999	566,999	930,000
				016-Medical supplies	106,860	106,860	
				018-Education supplies	2,649,738	2,649,738	2,748,022
				023-Other goods and services	225,000	225,000	400,000
				024-Motor vehicle running expenses			100,000
				025-Routine Maintenance of Assets	360,000	360,000	100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Secondary Education Total	6,013,740	6,013,740	12,301,702
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,624,775	4,624,775	
				003-Other allowances in cash	167,000	167,000	
				2-Secondary Teacher Education Total	4,791,775	4,791,775	
				<b>128-Secondary Education Total</b>	<b>10,805,514</b>	<b>10,805,514</b>	<b>12,301,702</b>
<b>140 - Mphompha Secondary school Total</b>					<b>10,805,514</b>	<b>10,805,514</b>	<b>12,301,702</b>
<b>141-Chihame II CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	4,378,002	4,378,002	5,419,365
				014-Public Utilities	168,278	168,278	370,000
				015-Office supplies	633,083	633,083	740,270
				016-Medical supplies	45,000	45,000	
				018-Education supplies	2,405,157	2,405,157	2,675,212
				025-Routine Maintenance of Assets	388,800	388,800	600,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>141-Chihame II CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>142-Chippyera CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,097,852	2,097,852	2,200,000
				014-Public Utilities	1,052,740	1,052,740	1,141,618
				015-Office supplies	535,721	535,721	600,000
				016-Medical supplies	80,557	80,557	500,000
				018-Education supplies	4,054,687	4,054,687	4,363,229
				024-Motor vehicle running expenses	39,112	39,112	
				025-Routine Maintenance of Assets	157,649	157,649	1,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>142-Chippyera CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>143-Livingstonia CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,391,334	1,391,334	1,689,727
				014-Public Utilities	377,050	377,050	450,000
				015-Office supplies	1,692,000	1,692,000	300,000
				016-Medical supplies			300,000
				018-Education supplies	2,283,356	2,283,356	2,313,909
				025-Routine Maintenance of Assets	270,000	270,000	300,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,000,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,636
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
<b>143-Livingstonia CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
<b>144-Kameme CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,350,000	1,350,000	1,050,000
				014-Public Utilities	354,794	354,794	800,000
				015-Office supplies	349,720	349,720	3,000,000
				016-Medical supplies	180,000	180,000	200,000
				018-Education supplies	4,853,229	4,853,229	2,663,229
				024-Motor vehicle running expenses			401,983
				025-Routine Maintenance of Assets	930,577	930,577	1,389,635
				<b>3-Assets</b>			
				003-Other structures			300,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>144-Kameme CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>145-Chikwawa CDSS</b>							
				<b>128-Secondary Education</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
145-Chil	128-Sec	1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	1,794,163	1,794,163	2,000,000
				014-Public Utilities	90,000	90,000	200,000
				015-Office supplies	1,322,155	1,322,155	2,906,213
				018-Education supplies	1,547,422	1,547,422	2,247,422
				025-Routine Maintenance of Assets	1,260,000	1,260,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>145-Chikwawa CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>146-Mbalachanda CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	4,204,300	4,204,300	5,183,064
				014-Public Utilities	117,099	117,099	126,898
				015-Office supplies	967,455	967,455	1,765,419
				018-Education supplies	2,063,229	2,063,229	2,063,229
				024-Motor vehicle running expenses	198,091	198,091	198,091
				025-Routine Maintenance of Assets	468,146	468,146	468,146
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>146-Mbalachanda CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>147-Nyungwe CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	1,228,108	1,228,108	800,000
				014-Public Utilities	1,306,497	1,306,497	2,000,000
				015-Office supplies	1,958,836	1,958,836	2,000,000
				016-Medical supplies	255,200	255,200	216,495
				018-Education supplies	2,771,133	2,771,133	2,321,133
				024-Motor vehicle running expenses	312,161	312,161	408,236
				025-Routine Maintenance of Assets	410,134	410,134	1,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	778,542	778,542	2,284,589
				1-Secondary Education Total	9,020,610	9,020,610	11,030,453
				<b>128-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>147-Nyungwe CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>148-Zolozolo CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	1,530,000	1,530,000	3,378,504
				014-Public Utilities	14,786,655	14,786,655	12,220,531
				015-Office supplies	180,000	180,000	680,000
				016-Medical supplies	110,948	110,948	577,319
				018-Education supplies	7,447,356	7,447,356	10,247,287
				025-Routine Maintenance of Assets			2,310,900
				1-Secondary Education Total	24,054,959	24,054,959	29,414,541
				<b>128-Secondary Education Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,541</b>
<b>148-Zolozolo CDSS Total</b>					<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,541</b>
<b>149-Mpamba CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	2,394,964	2,394,964	1,700,000
				014-Public Utilities	1,372,674	1,372,674	1,344,731
				015-Office supplies	880,308	880,308	2,480,000
				016-Medical supplies	123,890	123,890	300,000
				018-Education supplies	3,200,655	3,200,655	2,321,133
				024-Motor vehicle running expenses	421,528	421,528	1,000,000
				025-Routine Maintenance of Assets	552,875	552,875	1,884,589
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	73,716	73,716	
				1-Secondary Education Total	9,020,610	9,020,610	11,030,453
				<b>128-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>149-Mpamba CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>150-Ezondweni CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	1,485,000	1,485,000	1,780,000
				014-Public Utilities	2,844,964	2,995,573	3,110,000
				015-Office supplies	640,163	640,163	1,135,500
				016-Medical supplies	191,390	191,390	348,820
				018-Education supplies	3,499,093	3,499,093	3,701,133

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
150-Ezo	128-Sec	1-Secondary	2-Exp	023-Other goods and services	45,000	45,000	90,000
				024-Motor vehicle running expenses	135,000	135,000	90,000
				025-Routine Maintenance of Assets	45,000	45,000	400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	135,000	135,000	375,000
				1-Secondary Education Total	9,020,610	9,171,219	11,030,453
				<b>128-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,171,219</b>	<b>11,030,453</b>
				<b>150-Ezondweni CDSS Total</b>	<b>9,020,610</b>	<b>9,171,219</b>	<b>11,030,453</b>
				<b>151-Chibavi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	6,655,078	6,655,078	13,644,832
				014-Public Utilities	2,700,000	2,700,000	2,902,703
				015-Office supplies	2,430,000	2,430,000	3,500,000
				016-Medical supplies	352,549	352,549	577,319
				018-Education supplies	10,477,332	10,477,332	8,189,687
				024-Motor vehicle running expenses	450,000	450,000	
				025-Routine Maintenance of Assets	270,000	270,000	600,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	720,000	720,000	
				1-Secondary Education Total	24,054,959	24,054,959	29,414,541
				<b>128-Secondary Education Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,541</b>
				<b>151-Chibavi CDSS Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,541</b>
				<b>152-Mzoma CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,396,318	2,396,318	1,389,726
				014-Public Utilities	1,170,000	1,170,000	1,616,487
				015-Office supplies	450,000	450,000	1,844,000
				018-Education supplies	1,547,422	1,547,422	1,547,422
				023-Other goods and services			500,000
				025-Routine Maintenance of Assets			456,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	450,000	450,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>152-Mzoma CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>153-Lufirya CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,561,491	2,561,491	2,510,000
				014-Public Utilities	415,915	415,915	699,726
				015-Office supplies	405,000	405,000	770,000
				016-Medical supplies	138,695	138,695	144,328
				018-Education supplies	1,727,422	1,727,422	2,047,422
				023-Other goods and services	270,000	270,000	
				024-Motor vehicle running expenses			222,160
				025-Routine Maintenance of Assets	495,218	495,218	960,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,636
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
				<b>153-Lufirya CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
				<b>154-Chintheche CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,476,000	1,476,000	3,500,000
				014-Public Utilities	630,000	630,000	350,000
				015-Office supplies	552,161	552,161	3,416,618
				016-Medical supplies			75,000
				018-Education supplies	4,640,159	4,640,159	2,063,229
				025-Routine Maintenance of Assets	720,000	720,000	400,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>154-Chintheche CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>155-Champira CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,980,878	1,980,878	1,360,000
				014-Public Utilities	252,000	252,000	210,000
				015-Office supplies	517,579	517,579	525,000
				016-Medical supplies	95,861	95,861	306,213
				018-Education supplies	1,907,422	1,907,422	3,247,422
				024-Motor vehicle running expenses	180,000	180,000	205,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
155-Cha	128-Sec	1-Secondary	2-Ex	025-Routine Maintenance of Assets	1,080,000	1,080,000	1,500,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>155-Champira CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>156-Chisenga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,214,570	1,214,570	2,149,535
				014-Public Utilities	623,700	623,700	740,000
				015-Office supplies	867,589	867,589	960,000
				016-Medical supplies	4,257	4,257	300,000
				018-Education supplies	4,608,553	4,608,553	4,655,229
				025-Routine Maintenance of Assets	249,650	249,650	800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	450,000	450,000	200,083
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>156-Chisenga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>157-Madise CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,170,000	1,170,000	4,342,864
				014-Public Utilities	270,000	270,000	706,315
				015-Office supplies	765,000	765,000	
				016-Medical supplies			192,439
				018-Education supplies	4,417,326	4,417,326	3,663,229
				022-Food and rations	135,994	135,994	
				025-Routine Maintenance of Assets	630,000	630,000	900,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	630,000	630,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>157-Madise CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>158-Chisansu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,930,885	1,930,885	5,170,000
				014-Public Utilities	450,000	450,000	
				015-Office supplies	450,000	450,000	2,939,320
				016-Medical supplies	525,921	525,921	
				018-Education supplies	3,413,804	4,069,849	2,321,133
				025-Routine Maintenance of Assets	900,000	900,000	600,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,350,000	1,350,000	
				1-Secondary Education Total	9,020,610	9,676,655	11,030,453
				<b>128-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,676,655</b>	<b>11,030,453</b>
<b>158-Chisansu CDSS Total</b>					<b>9,020,610</b>	<b>9,676,655</b>	<b>11,030,453</b>
<b>159-Chisala CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	972,000	972,000	1,554,589
				014-Public Utilities	533,849	533,849	500,000
				015-Office supplies	396,628	396,628	1,000,000
				016-Medical supplies			500,000
				018-Education supplies	4,751,133	4,751,133	5,821,133
				019-Training expenses	720,000	720,000	720,000
				025-Routine Maintenance of Assets	900,000	900,000	934,731
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	747,000	747,000	
				1-Secondary Education Total	9,020,610	9,020,610	11,030,453
				<b>128-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>159-Chisala CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>160-Bwengu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,202,714	2,202,714	3,687,865
				014-Public Utilities	221,036	221,036	522,414
				015-Office supplies	420,558	420,558	420,558
				016-Medical supplies	138,695	138,695	138,694
				018-Education supplies	4,135,317	4,135,317	4,135,316
				025-Routine Maintenance of Assets	900,000	900,000	900,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
160-Bweni	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>160-Bwengu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>161-Mwenelondo CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	2,700,000	2,700,000	2,841,618
				014-Public Utilities	418,019	418,019	630,000
				015-Office supplies	280,415	280,415	800,000
				016-Medical supplies	76,753	76,753	300,000
				018-Education supplies	3,357,563	3,357,563	2,963,229
				023-Other goods and services	153,000	153,000	
				025-Routine Maintenance of Assets	473,807	473,807	570,000
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment	558,764	558,764	1,700,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>161-Mwenelondo CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>162-Chinunkha CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	2,376,628	2,376,628	1,450,000
				014-Public Utilities	450,000	450,000	450,000
				015-Office supplies	1,008,336	1,008,336	
				016-Medical supplies	90,000	90,000	400,000
				018-Education supplies	3,671,133	3,671,133	7,205,722
				019-Training expenses	524,514	524,514	274,731
				025-Routine Maintenance of Assets	900,000	900,000	1,250,000
1-Secondary Education Total					9,020,610	9,020,610	11,030,453
<b>128-Secondary Education Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>162-Chinunkha CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>163-Jenda CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	1,512,000	1,512,000	2,600,000
				014-Public Utilities	450,000	450,000	250,000
				015-Office supplies	504,180	504,180	2,000,000
				016-Medical supplies	99,947	99,947	150,000
				018-Education supplies	4,732,193	4,732,193	2,685,212
				025-Routine Maintenance of Assets	720,000	720,000	1,119,635
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment			1,000,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>163-Jenda CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>164-Misuku CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	3,143,514	3,143,514	2,209,320
				014-Public Utilities	675,000	675,000	480,000
				015-Office supplies	243,000	243,000	200,000
				016-Medical supplies	243,000	243,000	225,000
				018-Education supplies	3,800,796	3,800,796	5,921,133
				019-Training expenses			450,000
				023-Other goods and services			185,000
				024-Motor vehicle running expenses	375,300	375,300	360,000
				025-Routine Maintenance of Assets	540,000	540,000	1,000,000
1-Secondary Education Total					9,020,610	9,020,610	11,030,453
<b>128-Secondary Education Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>164-Misuku CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>165-Mzalangwe CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	1,800,000	1,800,000	3,949,635
				014-Public Utilities	720,000	720,000	780,983
				015-Office supplies	724,500	724,500	2,291,000
				016-Medical supplies			220,000
				018-Education supplies	2,513,229	2,513,229	2,063,229
				024-Motor vehicle running expenses	630,204	630,204	
				025-Routine Maintenance of Assets	1,630,386	1,630,386	500,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>165-Mzalangwe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>166-Kapanda CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,658,126	2,658,126	2,300,000
014-Public Utilities					344,492	344,492	516,487
015-Office supplies					360,242	360,242	1,800,000
016-Medical supplies					78,355	78,355	300,000
018-Education supplies					2,519,397	2,519,397	2,237,148
023-Other goods and services					53,127	53,127	
025-Routine Maintenance of Assets							200,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>166-Kapanda CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>167-Chitimaba CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,274,278	2,274,278	2,154,487
014-Public Utilities					810,000	810,000	570,000
015-Office supplies					271,800	271,800	192,000
016-Medical supplies					95,861	95,861	
018-Education supplies					2,120,465	2,120,465	2,447,422
024-Motor vehicle running expenses					180,000	180,000	
025-Routine Maintenance of Assets					261,336	261,336	200,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							1,789,726
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>167-Chitimaba CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>168-Bungano CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,800,000	1,800,000	3,619,635
014-Public Utilities					405,000	405,000	1,000,000
015-Office supplies					900,000	900,000	1,000,000
016-Medical supplies					450,000	450,000	271,983
018-Education supplies					3,563,320	3,563,320	3,563,229
019-Training expenses					450,000	450,000	
025-Routine Maintenance of Assets					450,000	450,000	350,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>168-Bungano CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>169-Kwakupokera CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,303,969	2,303,969	3,000,000
015-Office supplies							1,741,618
016-Medical supplies					84,690	84,690	
018-Education supplies					2,063,229	2,063,229	2,063,229
025-Routine Maintenance of Assets					3,566,431	3,566,431	3,000,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>169-Kwakupokera CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>170-Mzambazi CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,695,241	1,695,241	2,119,635
014-Public Utilities					462,825	462,825	300,000
015-Office supplies					1,235,390	1,235,390	2,529,543
016-Medical supplies							192,440
018-Education supplies					2,873,229	2,873,229	4,163,229
023-Other goods and services					245,871	245,871	
025-Routine Maintenance of Assets					393,699	393,699	500,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					1,112,064	1,112,064	
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>170-Mzambazi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>171-Edingeni CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,920,241	1,920,241	1,600,000



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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
171-Edingeni	128-Sec	1-Secondary	2-Exp	014-Public Utilities	378,000	378,000	1,600,000
				015-Office supplies	630,000	630,000	1,800,000
				016-Medical supplies	141,537	141,537	200,000
				018-Education supplies	4,048,542	4,248,542	3,604,847
				025-Routine Maintenance of Assets	900,000	900,000	200,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Secondary Education Total	8,018,320	8,218,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,218,320</b>	<b>9,804,847</b>
<b>171-Edingeni CDSS Total</b>					<b>8,018,320</b>	<b>8,218,320</b>	<b>9,804,847</b>
<b>172-Kafukule CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,970,000	2,970,000	4,119,635
				014-Public Utilities	469,220	469,220	500,000
				015-Office supplies	273,600	273,600	600,000
				018-Education supplies	4,035,499	4,035,499	4,185,212
				025-Routine Maintenance of Assets	270,000	270,000	400,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>172-Kafukule CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>173-Chirambo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,493,000	2,493,000	2,255,000
				014-Public Utilities	108,000	108,000	200,000
				015-Office supplies	662,040	662,040	1,250,726
				018-Education supplies	2,570,700	2,570,700	3,247,422
				025-Routine Maintenance of Assets	180,000	180,000	400,487
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>173-Chirambo CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>174-Emchisweni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,538,000	2,538,000	3,390,000
				015-Office supplies	3,092,505	3,092,505	3,549,635
				016-Medical supplies	117,586	117,586	351,983
				018-Education supplies	2,063,229	2,063,229	2,413,229
				023-Other goods and services	27,000	27,000	
				025-Routine Maintenance of Assets	180,000	180,000	100,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>174-Emchisweni CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>175-Kam'anga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,593,000	2,193,000	3,005,618
				014-Public Utilities			600,000
				015-Office supplies	360,000	360,000	896,000
				016-Medical supplies	117,587	117,587	
				018-Education supplies	4,957,733	5,257,733	4,303,229
				023-Other goods and services	270,000	270,000	
				024-Motor vehicle running expenses	180,000	180,000	
				025-Routine Maintenance of Assets	540,000	540,000	500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Secondary Education Total	8,018,320	8,918,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,918,320</b>	<b>9,804,847</b>
<b>175-Kam'anga CDSS Total</b>					<b>8,018,320</b>	<b>8,918,320</b>	<b>9,804,847</b>
<b>176-Lundu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	4,206,149	4,206,149	2,659,885
				014-Public Utilities			98,400
				015-Office supplies	182,941	182,941	750,000
				018-Education supplies	2,495,229	2,495,229	3,553,229
				025-Routine Maintenance of Assets	144,000	144,000	1,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	990,000	990,000	1,743,333
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>



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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>176-Lundu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
177-Pundu CDSS							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,773,000	1,773,000	1,958,635
014-Public Utilities					376,097	376,097	653,487
015-Office supplies					383,369	383,369	1,175,496
016-Medical supplies					58,840	58,840	151,000
018-Education supplies					5,180,380	5,180,380	5,051,229
025-Routine Maintenance of Assets					181,630	181,630	450,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					65,003	65,003	365,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>177-Pundu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
178-Engucwini CDSS							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					540,000	540,000	2,000,000
014-Public Utilities					119,424	119,424	
015-Office supplies					360,000	360,000	1,389,726
016-Medical supplies					180,000	180,000	116,487
018-Education supplies					2,564,316	2,564,316	3,347,422
025-Routine Maintenance of Assets					630,000	630,000	500,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					1,620,000	1,620,000	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>178-Engucwini CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
179-Lupaso CDSS							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,593,000	1,593,000	2,540,000
014-Public Utilities					108,000	108,000	100,000
015-Office supplies					534,999	534,999	1,700,190
016-Medical supplies					208,040	208,040	
018-Education supplies					3,999,281	3,999,281	4,488,360
023-Other goods and services					135,000	135,000	200,000
024-Motor vehicle running expenses					270,000	270,000	
025-Routine Maintenance of Assets					1,170,000	1,170,000	776,297
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>179-Lupaso CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
180-Luzi CDSS							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,314,000	1,314,000	2,672,864
014-Public Utilities					359,640	359,640	400,000
015-Office supplies					513,655	513,655	2,323,754
016-Medical supplies					117,589	117,589	65,000
018-Education supplies					4,118,896	4,118,896	3,063,229
019-Training expenses					855,000	855,000	480,000
024-Motor vehicle running expenses					180,000	180,000	200,000
025-Routine Maintenance of Assets					559,540	559,540	600,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>180-Luzi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
181-Ngara CDSS							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					900,000	900,000	1,419,635
014-Public Utilities					270,000	270,000	600,000
015-Office supplies					621,000	621,000	1,521,983
016-Medical supplies					59,400	59,400	100,000
018-Education supplies					5,252,560	5,252,560	4,263,229
023-Other goods and services					180,000	180,000	300,000
024-Motor vehicle running expenses					180,000	180,000	300,000
025-Routine Maintenance of Assets					180,000	180,000	300,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					375,359	375,359	1,000,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>181-Ngara CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>182-Masasa CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,943,559	2,068,559	2,419,353
014-Public Utilities					495,000	495,000	668,525
015-Office supplies					1,610,155	1,610,155	2,254,330
018-Education supplies					1,547,422	1,547,422	1,547,422
023-Other goods and services					225,000	225,000	100,000
024-Motor vehicle running expenses					192,605	192,605	214,005
025-Routine Maintenance of Assets							150,000
1-Secondary Education Total					6,013,740	6,138,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,138,740</b>	<b>7,353,635</b>
<b>182-Masasa CDSS Total</b>					<b>6,013,740</b>	<b>6,138,740</b>	<b>7,353,635</b>
<b>183-Msongwe CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,403,559	1,403,559	1,386,213
014-Public Utilities					1,008,000	1,008,000	820,000
015-Office supplies					1,080,000	1,080,000	450,000
016-Medical supplies					135,000	135,000	150,000
018-Education supplies					1,547,422	1,547,422	2,947,422
024-Motor vehicle running expenses					135,000	135,000	
025-Routine Maintenance of Assets					344,759	344,759	1,600,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					360,000	360,000	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>183-Msongwe CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>184-Mchengautuba CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,346,280	2,346,280	4,153,990
014-Public Utilities					2,118,856	2,118,856	2,150,000
015-Office supplies					5,212,379	5,212,379	4,208,437
016-Medical supplies							300,000
018-Education supplies					3,094,843	3,094,843	3,094,843
025-Routine Maintenance of Assets					255,121	255,121	800,000
1-Secondary Education Total					12,027,479	13,027,479	14,707,270
<b>128-Secondary Education Total</b>					<b>12,027,479</b>	<b>13,027,479</b>	<b>14,707,270</b>
<b>184-Mchengautuba CDSS Total</b>					<b>12,027,479</b>	<b>13,027,479</b>	<b>14,707,270</b>
<b>185-Mtangatanga CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,329,200	2,554,200	2,489,726
014-Public Utilities					283,232	283,232	396,487
015-Office supplies					630,000	630,000	2,100,000
016-Medical supplies					57,321	57,321	250,000
018-Education supplies					1,891,092	1,891,092	1,917,422
023-Other goods and services					57,895	57,895	
024-Motor vehicle running expenses					225,000	225,000	
025-Routine Maintenance of Assets					180,000	180,000	200,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					360,000	360,000	
1-Secondary Education Total					6,013,740	6,238,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,238,740</b>	<b>7,353,635</b>
<b>185-Mtangatanga CDSS Total</b>					<b>6,013,740</b>	<b>6,238,740</b>	<b>7,353,635</b>
<b>186-Njuyu CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,896,498	1,896,498	3,589,726
014-Public Utilities					594,000	594,000	200,000
015-Office supplies					258,789	258,789	100,000
018-Education supplies					2,267,422	2,267,422	2,916,579
023-Other goods and services					137,160	137,160	
024-Motor vehicle running expenses					324,000	324,000	497,330
025-Routine Maintenance of Assets					535,872	535,872	50,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>186-Njuyu CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>187-Moyale CDSS</b>							
<b>128-Secondary Education</b>							

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
187-Moyale	128-Sec	1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	1,576,051	1,576,051	1,319,635
				014-Public Utilities	216,000	216,000	500,000
				015-Office supplies	2,561,040	2,561,040	3,200,000
				016-Medical supplies	252,000	252,000	621,983
				018-Education supplies	2,063,229	2,063,229	2,063,229
				023-Other goods and services	180,000	180,000	500,000
				024-Motor vehicle running expenses	360,000	360,000	600,000
				025-Routine Maintenance of Assets	810,000	810,000	1,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>187-Moyale CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>188-Emvuyeni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,556,000	2,806,525	4,291,635
				014-Public Utilities	225,000	225,000	280,000
				015-Office supplies	527,525	527,525	192,440
				016-Medical supplies	180,000	180,000	
				018-Education supplies	4,214,795	4,214,795	3,740,772
				025-Routine Maintenance of Assets	315,000	315,000	800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Secondary Education Total	8,018,320	8,268,845	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,268,845</b>	<b>9,804,847</b>
				<b>188-Emvuyeni CDSS Total</b>	<b>8,018,320</b>	<b>8,268,845</b>	<b>9,804,847</b>
				<b>189-Tukombo CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,286,216	2,286,216	2,640,000
				014-Public Utilities	238,402	238,402	346,000
				015-Office supplies	360,242	360,242	1,515,643
				016-Medical supplies	79,795	79,795	300,000
				018-Education supplies	5,000,538	5,000,538	4,203,204
				023-Other goods and services	53,127	53,127	
				025-Routine Maintenance of Assets			800,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>189-Tukombo CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>190-Usisya CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,890,000	1,890,000	3,200,000
				014-Public Utilities			380,000
				015-Office supplies	878,985	878,985	1,620,000
				018-Education supplies	4,168,480	4,168,480	4,504,847
				025-Routine Maintenance of Assets	630,855	630,855	100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	450,000	450,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>190-Usisya CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>191-Edindeni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,160,167	2,160,167	3,400,000
				014-Public Utilities	932,131	932,131	
				015-Office supplies	204,800	204,800	
				016-Medical supplies			500,000
				018-Education supplies	3,809,028	3,809,028	3,683,229
				025-Routine Maintenance of Assets	912,195	912,195	2,221,618
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>191-Edindeni CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>192-Baula CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,970,000	2,970,000	5,227,256
				014-Public Utilities			1,000,000
				015-Office supplies	985,836	985,836	948,731
				018-Education supplies	4,614,552	4,614,552	3,054,466

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
192-Bau	128-Sec	1-Secondary	2-Ex	025-Routine Maintenance of Assets	450,222	450,222	800,000
				1-Secondary Education Total	9,020,610	9,020,610	11,030,453
				<b>128-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>192-Baula CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>193-Enyezini CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,106,628	2,106,628	2,384,589
				014-Public Utilities	720,084	720,084	1,400,000
				015-Office supplies	450,000	450,000	674,731
				016-Medical supplies	180,000	180,000	250,000
				018-Education supplies	3,133,898	3,133,898	5,321,133
				024-Motor vehicle running expenses	180,000	180,000	500,000
				025-Routine Maintenance of Assets	450,000	450,000	500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	
				1-Secondary Education Total	9,020,610	9,020,610	11,030,453
				<b>128-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>193-Enyezini CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>194-Bulala CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,691,000	2,691,000	3,419,635
				014-Public Utilities	184,704	184,704	130,000
				015-Office supplies	720,000	720,000	3,400,000
				016-Medical supplies	138,695	138,695	100,000
				018-Education supplies	4,148,921	4,148,921	2,665,212
				025-Routine Maintenance of Assets	135,000	135,000	90,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>194-Bulala CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>195-Iponga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,800,000	1,800,000	1,860,000
				014-Public Utilities			415,487
				015-Office supplies	385,471	385,471	950,000
				016-Medical supplies	86,022	86,022	369,726
				018-Education supplies	2,254,588	2,254,588	2,531,422
				019-Training expenses	360,000	360,000	500,000
				025-Routine Maintenance of Assets	227,659	227,659	727,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	900,000	900,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>195-Iponga CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>196-Chaboli CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,898,619	2,898,619	3,210,623
				014-Public Utilities	99,180	99,180	
				015-Office supplies	211,032	211,032	1,312,693
				018-Education supplies	2,601,059	2,601,059	1,947,422
				024-Motor vehicle running expenses			200,000
				025-Routine Maintenance of Assets	203,849	203,849	682,897
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>196-Chaboli CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>197-Jombo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,079,867	3,079,867	4,000,000
				014-Public Utilities	533,340	533,340	419,635
				015-Office supplies	402,044	402,044	1,429,544
				016-Medical supplies	90,000	90,000	192,439
				018-Education supplies	3,008,229	3,008,229	3,563,229
				019-Training expenses	486,000	486,000	
				024-Motor vehicle running expenses	130,410	130,410	
				025-Routine Maintenance of Assets	288,429	288,429	200,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>197-Jombo CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>198-Chifira CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,334,477	2,334,477	3,384,589
014-Public Utilities					585,000	585,000	1,050,000
015-Office supplies							500,000
016-Medical supplies					180,000	180,000	500,000
018-Education supplies					2,321,133	2,321,133	4,595,864
025-Routine Maintenance of Assets					1,350,000	1,350,000	1,000,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					2,250,000	2,250,000	
1-Secondary Education Total					9,020,610	9,020,610	11,030,453
<b>128-Secondary Education Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>198-Chifira CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>199-Kavuzi CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,316,158	2,316,158	2,286,487
014-Public Utilities					135,000	135,000	559,726
015-Office supplies					1,164,660	1,164,660	1,890,000
016-Medical supplies							150,000
018-Education supplies					1,547,422	1,547,422	1,547,422
023-Other goods and services					90,000	90,000	
024-Motor vehicle running expenses					157,500	157,500	120,000
025-Routine Maintenance of Assets					603,000	603,000	800,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>199-Kavuzi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>200 - Central Western Division</b>							
<b>020-Management and Support Services</b>							
2-Planning, Monitoring and Evaluation							
<b>2-Expense</b>							
012-Internal travel							117,740,359
013-External travel							33,000,000
014-Public Utilities							6,478,000
015-Office supplies							75,706,966
018-Education supplies							232,956,989
019-Training expenses							16,500,000
024-Motor vehicle running expenses							23,264,112
025-Routine Maintenance of Assets							387,984,558
119-Premiums							6,000,000
083-Current grants to Budgetary central government							413,624,891
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							13,700,000
2-Planning, Monitoring and Evaluation Total							1,326,955,874
3-Cross Cutting Issues							
<b>2-Expense</b>							
012-Internal travel							6,504,500
015-Office supplies							610,900
024-Motor vehicle running expenses							2,714,364
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							60,000
3-Cross Cutting Issues Total							9,889,764
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					272,851,867	272,851,867	
003-Other allowances in cash					4,430,000	4,430,000	
7-Administration Total					277,281,867	277,281,867	
8-Financial Management and Audit Services							
<b>2-Expense</b>							
001-Salaries in Cash					26,437,948	26,437,948	
003-Other allowances in cash					434,000	434,000	
012-Internal travel							14,500,000
014-Public Utilities							180,000
015-Office supplies							1,667,608
023-Other goods and services							180,000
024-Motor vehicle running expenses							2,500,000
8-Financial Management and Audit Services Total					26,871,948	26,871,948	19,027,608
9-Human Resource Management							
<b>2-Expense</b>							
001-Salaries in Cash					17,514,671	17,514,671	
003-Other allowances in cash					262,000	262,000	
012-Internal travel							29,165,600
014-Public Utilities							63,000
015-Office supplies							3,462,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
200 - Ce	020-Mar	9-Human Res	2-Ex	019-Training expenses			500,000
				024-Motor vehicle running expenses			9,750,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,380,000
				9-Human Resource Management Total	17,776,671	17,776,671	45,320,600
				<b>020-Management and Support Services Total</b>	<b>321,930,486</b>	<b>321,930,486</b>	<b>1,401,193,846</b>
				<b>127-Basic Education</b>			
				2-Primary Education			
				<b>2-Expense</b>			
				012-Internal travel			7,700,000
				014-Public Utilities			50,000
				015-Office supplies			500,000
				024-Motor vehicle running expenses			1,723,320
				2-Primary Education Total			9,973,320
				<b>127-Basic Education Total</b>			<b>9,973,320</b>
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,049,547,874	6,049,547,874	6,581,499,970
				003-Other allowances in cash	101,412,000	101,412,000	106,538,000
				012-Internal travel	156,694,859	158,694,859	17,276,920
				013-External travel	25,000,000	25,000,000	
				014-Public Utilities	7,173,000	7,173,000	400,000
				015-Office supplies	73,068,744	73,068,744	840,000
				018-Education supplies	220,843,226	220,843,226	
				019-Training expenses	12,000,000	12,000,000	
				024-Motor vehicle running expenses	30,793,938	30,793,938	2,620,000
				025-Routine Maintenance of Assets	115,625,000	115,625,000	
				119-Premiums	6,000,000	6,000,000	
				083-Current grants to Budgetary central government	212,332,298	212,332,298	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	9,780,000	16,220,000	
				1-Secondary Education Total	7,020,270,937	7,028,710,937	6,709,174,890
				<b>128-Secondary Education Total</b>	<b>7,020,270,937</b>	<b>7,028,710,937</b>	<b>6,709,174,890</b>
				<b>200 - Central Western Division Total</b>	<b>7,342,201,423</b>	<b>7,350,641,423</b>	<b>8,120,342,057</b>
				<b>201 - Bwaila Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	5,986,188	5,986,188	
				003-Other allowances in cash	111,000	111,000	
				7-Administration Total	6,097,188	6,097,188	
				<b>020-Management and Support Services Total</b>	<b>6,097,188</b>	<b>6,097,188</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	262,060,934	262,060,934	277,105,637
				003-Other allowances in cash	2,500,000	2,500,000	2,611,000
				012-Internal travel	1,960,000	1,960,000	1,760,000
				014-Public Utilities	9,000,000	9,000,000	11,300,000
				015-Office supplies	7,882,369	7,882,369	15,731,584
				016-Medical supplies	987,900	987,900	1,387,900
				018-Education supplies	21,019,808	21,019,808	21,019,808
				023-Other goods and services	952,971	952,971	952,971
				024-Motor vehicle running expenses	2,500,000	2,500,000	2,500,000
				025-Routine Maintenance of Assets	800,000	800,000	500,000
				1-Secondary Education Total	309,663,982	309,663,982	334,868,900
				<b>128-Secondary Education Total</b>	<b>309,663,982</b>	<b>309,663,982</b>	<b>334,868,900</b>
				<b>201 - Bwaila Secondary School Total</b>	<b>315,761,170</b>	<b>315,761,170</b>	<b>334,868,900</b>
				<b>202 - Chinsapo Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,315,535	2,315,535	
				003-Other allowances in cash	43,000	43,000	
				7-Administration Total	2,358,535	2,358,535	
				<b>020-Management and Support Services Total</b>	<b>2,358,535</b>	<b>2,358,535</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	360,627,480	360,627,480	375,208,488
				003-Other allowances in cash	3,640,000	3,640,000	3,683,000
				012-Internal travel	4,080,000	4,080,000	5,460,000
				014-Public Utilities	7,100,000	9,500,000	9,500,000
				015-Office supplies	9,285,206	9,285,206	8,943,688
				016-Medical supplies	988,279	988,279	902,060
				018-Education supplies	14,800,663	14,800,663	16,496,882

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
202 - Ch	128-Sec	1-Secondary	2-Ex	019-Training expenses	1,000,000	1,000,000	2,000,000
				023-Other goods and services	220,000	220,000	300,000
				024-Motor vehicle running expenses	1,828,900	1,828,900	1,949,634
				025-Routine Maintenance of Assets	4,800,000	4,800,000	3,600,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	6,000,000
				1-Secondary Education Total	409,370,528	411,770,528	434,043,751
				<b>128-Secondary Education Total</b>	<b>409,370,528</b>	<b>411,770,528</b>	<b>434,043,751</b>
<b>202 - Chinsapo Secondary School Total</b>					<b>411,729,063</b>	<b>414,129,063</b>	<b>434,043,751</b>
<b>203 - Chipasula Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	8,865,284	8,865,284	
				003-Other allowances in cash	160,000	160,000	
				7-Administration Total	9,025,284	9,025,284	
				<b>020-Management and Support Services Total</b>	<b>9,025,284</b>	<b>9,025,284</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	318,689,149	318,689,149	338,623,967
				003-Other allowances in cash	3,075,000	3,075,000	3,235,000
				012-Internal travel	1,855,000	1,855,000	3,280,000
				014-Public Utilities	7,823,194	7,823,194	9,266,746
				015-Office supplies	10,344,378	10,344,378	12,204,493
				016-Medical supplies	643,586	643,586	902,061
				018-Education supplies	17,255,663	17,255,663	24,905,663
				023-Other goods and services	573,300	573,300	918,300
				024-Motor vehicle running expenses	3,439,051	3,439,051	2,175,000
				025-Routine Maintenance of Assets	1,364,182	1,364,182	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,804,694	1,804,694	1,500,000
				1-Secondary Education Total	366,867,197	366,867,197	397,011,231
				<b>128-Secondary Education Total</b>	<b>366,867,197</b>	<b>366,867,197</b>	<b>397,011,231</b>
<b>203 - Chipasula Secondary School Total</b>					<b>375,892,481</b>	<b>375,892,481</b>	<b>397,011,231</b>
<b>204 - Dedza Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	16,360,314	16,360,314	
				003-Other allowances in cash	284,000	284,000	
				7-Administration Total	16,644,314	16,644,314	
				<b>020-Management and Support Services Total</b>	<b>16,644,314</b>	<b>16,644,314</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	201,394,389	201,394,389	225,113,611
				003-Other allowances in cash	4,177,000	4,177,000	4,461,000
				012-Internal travel	2,721,802	3,466,802	1,380,000
				014-Public Utilities	32,061,343	32,061,343	41,000,000
				015-Office supplies	18,230,051	20,230,051	28,800,000
				016-Medical supplies	2,786,173	2,786,173	3,888,885
				018-Education supplies	132,225,360	136,345,721	124,910,000
				023-Other goods and services	609,000	609,000	650,000
				024-Motor vehicle running expenses	1,233,081	1,233,081	782,064
				025-Routine Maintenance of Assets	4,577,441	4,577,441	6,323,284
				1-Secondary Education Total	400,015,640	406,881,001	437,308,844
				<b>128-Secondary Education Total</b>	<b>400,015,640</b>	<b>406,881,001</b>	<b>437,308,844</b>
<b>204 - Dedza Secondary School Total</b>					<b>416,659,954</b>	<b>423,525,315</b>	<b>437,308,844</b>
<b>205 - Dombole Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,110,516	4,110,516	
				003-Other allowances in cash	74,000	74,000	
				7-Administration Total	4,184,516	4,184,516	
				<b>020-Management and Support Services Total</b>	<b>4,184,516</b>	<b>4,184,516</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	30,821,528	30,821,528	36,112,555
				003-Other allowances in cash	302,000	302,000	376,000
				012-Internal travel	2,100,000	2,100,000	2,190,000
				014-Public Utilities	720,000	720,000	1,460,000
				015-Office supplies	2,141,040	2,141,040	2,141,040
				016-Medical supplies	130,000	130,000	130,000
				018-Education supplies	5,894,843	5,894,843	7,244,634



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
205 - D	128-Sec	1-Secondary	2-Ex	024-Motor vehicle running expenses	100,000	100,000	600,000
				025-Routine Maintenance of Assets	541,596	541,596	541,596
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	400,000	400,000	400,000
				1-Secondary Education Total	43,151,008	43,151,008	51,195,825
				<b>128-Secondary Education Total</b>	<b>43,151,008</b>	<b>43,151,008</b>	<b>51,195,825</b>
<b>205 - Dombole Secondary School Total</b>					<b>47,335,523</b>	<b>47,335,523</b>	<b>51,195,825</b>
<b>206 - Dzenza Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	27,029,920	27,029,920	
				003-Other allowances in cash	463,000	463,000	
				7-Administration Total	27,492,920	27,492,920	
				<b>020-Management and Support Services Total</b>	<b>27,492,920</b>	<b>27,492,920</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	301,928,269	301,928,269	340,075,163
				003-Other allowances in cash	4,114,000	4,114,000	4,577,000
				012-Internal travel	3,800,000	3,800,000	2,805,000
				014-Public Utilities	13,627,248	19,627,248	28,300,000
				015-Office supplies	12,114,000	12,114,000	10,917,947
				016-Medical supplies	800,000	800,000	1,103,000
				018-Education supplies	17,584,699	17,584,699	19,982,375
				023-Other goods and services			250,000
				024-Motor vehicle running expenses	400,000	400,000	1,050,000
				025-Routine Maintenance of Assets	3,000,000	3,000,000	1,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,800,000	3,800,000	1,500,000
				1-Secondary Education Total	361,168,217	367,168,217	412,060,484
				<b>128-Secondary Education Total</b>	<b>361,168,217</b>	<b>367,168,217</b>	<b>412,060,484</b>
<b>206 - Dzenza Secondary School Total</b>					<b>388,661,137</b>	<b>394,661,137</b>	<b>412,060,484</b>
<b>207 - Kang'oma Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,475,473	2,475,473	
				003-Other allowances in cash	43,000	43,000	
				7-Administration Total	2,518,473	2,518,473	
				<b>020-Management and Support Services Total</b>	<b>2,518,473</b>	<b>2,518,473</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	120,731,943	120,731,943	127,371,148
				003-Other allowances in cash	4,037,000	4,037,000	4,080,000
				012-Internal travel	510,000	510,000	475,000
				014-Public Utilities	2,240,000	2,240,000	3,800,000
				015-Office supplies	1,856,000	1,856,000	3,134,948
				016-Medical supplies	300,000	300,000	240,000
				018-Education supplies	5,499,480	5,499,480	5,192,322
				023-Other goods and services	180,000	180,000	365,000
				025-Routine Maintenance of Assets	592,000	592,000	1,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	850,000	850,000	
				1-Secondary Education Total	136,796,423	136,796,423	146,158,418
				<b>128-Secondary Education Total</b>	<b>136,796,423</b>	<b>136,796,423</b>	<b>146,158,418</b>
<b>207 - Kang'oma Secondary School Total</b>					<b>139,314,896</b>	<b>139,314,896</b>	<b>146,158,418</b>
<b>208 - Lilongwe Girls Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	24,572,014	24,572,014	
				003-Other allowances in cash	419,000	419,000	
				7-Administration Total	24,991,014	24,991,014	
				<b>020-Management and Support Services Total</b>	<b>24,991,014</b>	<b>24,991,014</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	277,675,672	277,675,672	312,461,991
				003-Other allowances in cash	2,598,000	2,598,000	3,017,000
				012-Internal travel	2,820,000	2,820,000	700,000
				014-Public Utilities	53,646,214	53,646,214	68,646,214
				015-Office supplies	14,578,115	14,578,115	24,162,316
				016-Medical supplies	3,548,187	3,548,187	3,548,188
				018-Education supplies	109,218,727	109,218,727	100,480,227
				023-Other goods and services	488,000	488,000	488,000



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
208 - Lilongwe	128-Sec	1-Secondary	2-Exp	024-Motor vehicle running expenses	3,233,871	3,233,871	4,113,871
				025-Routine Maintenance of Assets	4,548,217	4,548,217	4,548,217
				119-Premiums	1,047,200	1,047,200	1,047,200
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,315,720	1,315,720	
				1-Secondary Education Total	474,717,923	474,717,923	523,213,224
				<b>128-Secondary Education Total</b>	<b>474,717,923</b>	<b>474,717,923</b>	<b>523,213,224</b>
				<b>208 - Lilongwe Girls Secondary School Total</b>	<b>499,708,936</b>	<b>499,708,936</b>	<b>523,213,224</b>
209 - Linthipe Secondary School							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,029,196	6,029,196	
				003-Other allowances in cash	105,000	105,000	
				7-Administration Total	6,134,196	6,134,196	
				<b>020-Management and Support Services Total</b>	<b>6,134,196</b>	<b>6,134,196</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	82,015,239	82,015,239	91,019,852
				003-Other allowances in cash	2,004,000	2,004,000	2,109,000
				012-Internal travel	1,840,000	1,840,000	2,040,000
				014-Public Utilities	2,000,000	2,000,000	2,200,000
				015-Office supplies	2,852,636	2,852,636	2,624,947
				016-Medical supplies	280,000	280,000	240,250
				018-Education supplies	3,094,843	3,094,843	6,492,073
				023-Other goods and services	80,000	80,000	180,000
				024-Motor vehicle running expenses	1,400,000	1,400,000	450,000
				025-Routine Maintenance of Assets	480,000	480,000	480,000
				1-Secondary Education Total	96,046,719	96,046,719	107,836,122
				<b>128-Secondary Education Total</b>	<b>96,046,719</b>	<b>96,046,719</b>	<b>107,836,122</b>
				<b>209 - Linthipe Secondary School Total</b>	<b>102,180,914</b>	<b>102,180,914</b>	<b>107,836,122</b>
210 - Madzanje Secondary School							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,029,196	6,029,196	
				003-Other allowances in cash	105,000	105,000	
				7-Administration Total	6,134,196	6,134,196	
				<b>020-Management and Support Services Total</b>	<b>6,134,196</b>	<b>6,134,196</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	82,123,919	82,123,919	91,132,204
				003-Other allowances in cash	800,000	800,000	905,000
				012-Internal travel	800,000	800,000	1,980,000
				014-Public Utilities	2,416,636	2,416,636	3,000,479
				015-Office supplies	1,400,000	1,400,000	900,000
				016-Medical supplies	216,000	216,000	216,000
				018-Education supplies	4,894,843	4,894,843	6,094,843
				024-Motor vehicle running expenses	800,000	800,000	811,000
				025-Routine Maintenance of Assets	700,000	700,000	504,947
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,200,000
				1-Secondary Education Total	94,951,399	94,951,399	106,744,474
				<b>128-Secondary Education Total</b>	<b>94,951,399</b>	<b>94,951,399</b>	<b>106,744,474</b>
				<b>210 - Madzanje Secondary School Total</b>	<b>101,085,594</b>	<b>101,085,594</b>	<b>106,744,474</b>
211 - Magawa Secondary School							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	12,317,506	12,317,506	
				003-Other allowances in cash	210,000	210,000	
				7-Administration Total	12,527,506	12,527,506	
				<b>020-Management and Support Services Total</b>	<b>12,527,506</b>	<b>12,527,506</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	94,375,461	94,375,461	110,298,601
				003-Other allowances in cash	2,113,000	2,113,000	2,323,000
				012-Internal travel	1,680,000	1,680,000	1,200,000
				014-Public Utilities	13,970,773	13,970,773	17,711,813
				015-Office supplies	3,827,590	3,827,590	7,500,000
				016-Medical supplies			641,464
				018-Education supplies	11,852,916	11,852,916	11,252,916
				019-Training expenses	162,000	162,000	913,194
				024-Motor vehicle running expenses	580,000	580,000	

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
211 - Mag	128-Secol	1-Secondary Education		Total	128,561,739	128,561,739	151,840,988
				<b>128-Secondary Education Total</b>	<b>128,561,739</b>	<b>128,561,739</b>	<b>151,840,988</b>
				<b>211 - Magawa Secondary School Total</b>	<b>141,089,246</b>	<b>141,089,246</b>	<b>151,840,988</b>
				<b>212 - Mayani Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	8,015,584	8,015,584	
				003-Other allowances in cash	136,000	136,000	
				7-Administration Total	8,151,584	8,151,584	
				<b>020-Management and Support Services Total</b>	<b>8,151,584</b>	<b>8,151,584</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	62,772,610	62,772,610	73,180,445
				003-Other allowances in cash	642,000	642,000	778,000
				012-Internal travel	1,665,000	1,665,000	1,375,000
				014-Public Utilities	4,000,000	4,000,000	7,000,000
				015-Office supplies	1,590,000	1,590,000	1,835,000
				016-Medical supplies	779,900	779,900	394,900
				018-Education supplies	5,871,558	5,871,558	8,004,794
				025-Routine Maintenance of Assets	1,170,000	1,170,000	1,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	960,181	960,181	
				1-Secondary Education Total	79,451,250	79,451,250	93,568,138
				<b>128-Secondary Education Total</b>	<b>79,451,250</b>	<b>79,451,250</b>	<b>93,568,138</b>
				<b>212 - Mayani Secondary School Total</b>	<b>87,602,833</b>	<b>87,602,833</b>	<b>93,568,138</b>
				<b>213 - Mchinji Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	16,301,315	16,301,315	
				003-Other allowances in cash	265,000	265,000	
				7-Administration Total	16,566,315	16,566,315	
				<b>020-Management and Support Services Total</b>	<b>16,566,315</b>	<b>16,566,315</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	147,821,479	147,821,479	169,669,239
				003-Other allowances in cash	2,924,000	2,924,000	3,189,000
				012-Internal travel	2,727,908	2,727,908	2,720,000
				014-Public Utilities	25,708,272	25,708,272	29,208,903
				015-Office supplies	14,174,170	14,174,170	23,681,446
				016-Medical supplies	868,000	868,000	868,000
				018-Education supplies	17,610,220	17,610,220	18,349,070
				024-Motor vehicle running expenses	1,500,000	1,500,000	2,000,000
				025-Routine Maintenance of Assets	3,562,567	3,562,567	4,062,567
				1-Secondary Education Total	216,896,616	216,896,616	253,748,225
				<b>128-Secondary Education Total</b>	<b>216,896,616</b>	<b>216,896,616</b>	<b>253,748,225</b>
				<b>213 - Mchinji Secondary School Total</b>	<b>233,462,930</b>	<b>233,462,930</b>	<b>253,748,225</b>
				<b>214 - Mitundu Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,262,248	10,262,248	
				003-Other allowances in cash	173,000	173,000	
				7-Administration Total	10,435,248	10,435,248	
				<b>020-Management and Support Services Total</b>	<b>10,435,248</b>	<b>10,435,248</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	149,692,849	149,692,849	165,360,698
				003-Other allowances in cash	1,376,000	1,376,000	1,549,000
				012-Internal travel	1,758,917	1,758,917	2,005,000
				014-Public Utilities	33,726,926	33,726,926	39,818,625
				015-Office supplies	2,000,000	2,000,000	3,872,481
				016-Medical supplies			1,102,519
				018-Education supplies	15,673,309	15,673,309	15,909,697
				024-Motor vehicle running expenses			2,000,000
				025-Routine Maintenance of Assets	1,966,795	1,966,795	2,700,000
				1-Secondary Education Total	206,194,796	206,194,796	234,318,020
				<b>128-Secondary Education Total</b>	<b>206,194,796</b>	<b>206,194,796</b>	<b>234,318,020</b>
				<b>214 - Mitundu Secondary School Total</b>	<b>216,630,045</b>	<b>216,630,045</b>	<b>234,318,020</b>
				<b>215 - Mkanda Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
215 - Mk	020-Ma	7-Administrat	2-Ex	001-Salaries in Cash	2,315,535	2,315,535	
				003-Other allowances in cash	43,000	43,000	
		7-Administration Total			2,358,535	2,358,535	
<b>020-Management and Support Services Total</b>					<b>2,358,535</b>	<b>2,358,535</b>	
<b>128-Secondary Education</b>							
		1-Secondary Education					
		<b>2-Expense</b>					
				001-Salaries in Cash	90,903,153	90,903,153	96,368,965
				003-Other allowances in cash	2,543,000	2,543,000	2,586,000
				012-Internal travel	1,260,000	1,260,000	1,400,000
				014-Public Utilities	325,300	325,300	2,304,948
				015-Office supplies	2,212,035	2,212,035	2,500,000
				016-Medical supplies	241,825	241,825	240,550
				018-Education supplies	5,677,708	5,677,708	7,461,772
				024-Motor vehicle running expenses	975,898	975,898	
				025-Routine Maintenance of Assets	1,334,713	1,334,713	800,000
		1-Secondary Education Total			105,473,632	105,473,632	113,662,235
<b>128-Secondary Education Total</b>					<b>105,473,632</b>	<b>105,473,632</b>	<b>113,662,235</b>
<b>215 - Mkanda Secondary School Total</b>					<b>107,832,167</b>	<b>107,832,167</b>	<b>113,662,235</b>
<b>216 - Mkwichi Secondary School</b>							
<b>020-Management and Support Services</b>							
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	4,370,793	4,370,793	
				003-Other allowances in cash	80,000	80,000	
		7-Administration Total			4,450,793	4,450,793	
<b>020-Management and Support Services Total</b>					<b>4,450,793</b>	<b>4,450,793</b>	
<b>128-Secondary Education</b>							
		1-Secondary Education					
		<b>2-Expense</b>					
				001-Salaries in Cash	334,999,228	334,999,228	350,838,856
				003-Other allowances in cash	3,127,000	3,127,000	3,207,000
				012-Internal travel	500,000	500,000	2,000,000
				014-Public Utilities	14,520,000	14,520,000	16,000,000
				015-Office supplies	5,783,106	5,783,106	7,793,321
				016-Medical supplies	988,279	988,279	988,279
				018-Education supplies	18,305,663	18,305,663	23,005,663
				023-Other goods and services	306,000	306,000	365,000
				024-Motor vehicle running expenses	1,500,000	1,500,000	
				025-Routine Maintenance of Assets	1,500,000	1,500,000	3,500,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	1,700,000	1,700,000	1,500,000
		1-Secondary Education Total			383,229,276	383,229,276	409,198,120
<b>128-Secondary Education Total</b>					<b>383,229,276</b>	<b>383,229,276</b>	<b>409,198,120</b>
<b>216 - Mkwichi Secondary School Total</b>					<b>387,680,069</b>	<b>387,680,069</b>	<b>409,198,120</b>
<b>217 - Mtakatana Secondary School</b>							
<b>020-Management and Support Services</b>							
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	1,918,680	1,918,680	
				003-Other allowances in cash	31,000	31,000	
		7-Administration Total			1,949,680	1,949,680	
<b>020-Management and Support Services Total</b>					<b>1,949,680</b>	<b>1,949,680</b>	
<b>128-Secondary Education</b>							
		1-Secondary Education					
		<b>2-Expense</b>					
				001-Salaries in Cash	78,110,987	78,110,987	82,734,229
				003-Other allowances in cash	760,000	760,000	791,000
				012-Internal travel	1,160,000	1,160,000	1,160,000
				014-Public Utilities	1,830,985	1,830,985	2,247,932
				015-Office supplies	2,273,434	2,273,434	4,379,791
				016-Medical supplies	273,636	273,636	240,549
				018-Education supplies	5,587,600	5,587,600	5,777,174
				024-Motor vehicle running expenses	901,824	901,824	901,824
		1-Secondary Education Total			90,898,467	90,898,467	98,232,499
<b>128-Secondary Education Total</b>					<b>90,898,467</b>	<b>90,898,467</b>	<b>98,232,499</b>
<b>217 - Mtakatana Secondary School Total</b>					<b>92,848,147</b>	<b>92,848,147</b>	<b>98,232,499</b>
<b>218 - Ntcheu Secondary School</b>							
<b>020-Management and Support Services</b>							
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	6,426,051	6,426,051	
				003-Other allowances in cash	117,000	117,000	
		7-Administration Total			6,543,051	6,543,051	
<b>020-Management and Support Services Total</b>					<b>6,543,051</b>	<b>6,543,051</b>	
<b>128-Secondary Education</b>							
		1-Secondary Education					

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
218 - Ntcheu	128-Sec	1-Secondary	<b>2-Expense</b>				
				001-Salaries in Cash	148,759,440	148,759,440	160,429,905
				003-Other allowances in cash	2,914,000	2,914,000	3,031,000
				012-Internal travel	5,000,000	5,000,000	5,300,000
				014-Public Utilities	19,016,009	19,016,009	25,645,329
				015-Office supplies	3,639,039	3,639,039	6,838,932
				016-Medical supplies	1,097,837	1,097,837	1,197,867
				018-Education supplies	17,883,000	17,883,000	20,908,066
				023-Other goods and services	163,625	163,625	163,625
				024-Motor vehicle running expenses	654,502	654,502	654,502
				025-Routine Maintenance of Assets	4,009,004	4,009,004	4,000,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	3,662,931	3,662,931	2,700,000
				1-Secondary Education Total	206,799,388	206,799,388	230,869,227
				<b>128-Secondary Education Total</b>	<b>206,799,388</b>	<b>206,799,388</b>	<b>230,869,227</b>
				<b>218 - Ntcheu Secondary School Total</b>	<b>213,342,438</b>	<b>213,342,438</b>	<b>230,869,227</b>
				<b>219 - Namchiteme Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,055,258	2,055,258	
				003-Other allowances in cash	37,000	37,000	
				7-Administration Total	2,092,258	2,092,258	
				<b>020-Management and Support Services Total</b>	<b>2,092,258</b>	<b>2,092,258</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	110,698,917	110,698,917	116,564,645
				003-Other allowances in cash	2,800,000	2,800,000	2,837,000
				012-Internal travel	2,550,000	2,550,000	2,550,000
				014-Public Utilities	11,029,563	11,029,563	16,000,000
				015-Office supplies	3,715,800	3,715,800	4,715,800
				016-Medical supplies	911,680	911,680	559,600
				018-Education supplies	12,866,236	12,866,236	13,493,987
				024-Motor vehicle running expenses			900,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,000,000
				1-Secondary Education Total	145,572,196	145,572,196	158,621,032
				<b>128-Secondary Education Total</b>	<b>145,572,196</b>	<b>145,572,196</b>	<b>158,621,032</b>
				<b>219 - Namchiteme Secondary School Total</b>	<b>147,664,454</b>	<b>147,664,454</b>	<b>158,621,032</b>
				<b>220 - Namitete Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	16,676,582	16,676,582	
				003-Other allowances in cash	290,000	290,000	
				7-Administration Total	16,966,582	16,966,582	
				<b>020-Management and Support Services Total</b>	<b>16,966,582</b>	<b>16,966,582</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	176,799,245	176,799,245	200,014,242
				003-Other allowances in cash	2,034,000	2,034,000	2,324,000
				012-Internal travel	7,320,000	7,320,000	8,000,000
				014-Public Utilities	4,680,000	4,680,000	8,400,000
				015-Office supplies	10,202,068	10,202,068	20,931,136
				016-Medical supplies	1,407,842	1,407,842	1,520,000
				018-Education supplies	31,267,307	31,267,307	26,721,639
				023-Other goods and services	1,340,000	1,340,000	
				024-Motor vehicle running expenses	2,233,920	2,233,920	3,200,000
				025-Routine Maintenance of Assets	2,400,000	2,400,000	6,117,211
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	5,300,000	5,300,000	6,000,000
				1-Secondary Education Total	244,984,381	244,984,381	283,228,229
				<b>128-Secondary Education Total</b>	<b>244,984,381</b>	<b>244,984,381</b>	<b>283,228,229</b>
				<b>220 - Namitete Secondary School Total</b>	<b>261,950,963</b>	<b>261,950,963</b>	<b>283,228,229</b>
				<b>221 - Nsalu Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,315,535	2,315,535	
				003-Other allowances in cash	43,000	43,000	
				7-Administration Total	2,358,535	2,358,535	
				<b>020-Management and Support Services Total</b>	<b>2,358,535</b>	<b>2,358,535</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	94,153,753	94,153,753	99,729,418

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
221 - Ns	128-Sec	1-Secondary	2-Ex	003-Other allowances in cash	2,582,000	2,582,000	2,625,000
				012-Internal travel	1,010,000	1,010,000	560,000
				014-Public Utilities	1,760,000	1,880,000	2,220,000
				015-Office supplies	1,825,427	1,825,427	2,305,218
				016-Medical supplies	410,000	670,000	240,550
				018-Education supplies	5,724,843	5,724,843	8,031,502
				023-Other goods and services			300,000
				024-Motor vehicle running expenses	760,000	760,000	750,000
				025-Routine Maintenance of Assets	537,209	537,209	300,000
				1-Secondary Education Total	108,763,233	109,143,233	117,061,688
				<b>128-Secondary Education Total</b>	<b>108,763,233</b>	<b>109,143,233</b>	<b>117,061,688</b>
<b>221 - Nsalu Secondary School Total</b>					<b>111,121,768</b>	<b>111,501,768</b>	<b>117,061,688</b>
<b>222 - Umbwi Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,653,664	2,653,664	2,653,664
				014-Public Utilities	25,423,178	25,423,178	35,624,212
				015-Office supplies	5,661,553	5,661,553	6,661,553
				016-Medical supplies	844,348	844,348	844,348
				018-Education supplies	19,190,476	19,190,476	20,190,476
				024-Motor vehicle running expenses	301,553	301,553	382,892
				025-Routine Maintenance of Assets	1,051,176	1,051,176	1,051,176
				1-Secondary Education Total	55,125,947	55,125,947	67,408,322
				<b>128-Secondary Education Total</b>	<b>55,125,947</b>	<b>55,125,947</b>	<b>67,408,322</b>
<b>222 - Umbwi Secondary School Total</b>					<b>55,125,947</b>	<b>55,125,947</b>	<b>67,408,322</b>
<b>223 - Bembeke CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,683,646	10,683,646	
				003-Other allowances in cash	191,000	191,000	
				7-Administration Total	10,874,646	10,874,646	
				<b>020-Management and Support Services Total</b>	<b>10,874,646</b>	<b>10,874,646</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	120,480,100	120,480,100	135,596,358
				003-Other allowances in cash	1,122,000	1,122,000	1,313,000
				012-Internal travel	740,000	740,000	600,000
				014-Public Utilities	1,245,091	1,245,091	1,550,000
				015-Office supplies	1,770,000	1,770,000	2,436,528
				016-Medical supplies	101,200	101,200	160,366
				018-Education supplies	3,882,029	3,882,029	4,663,229
				023-Other goods and services	100,000	100,000	100,000
				024-Motor vehicle running expenses	180,000	180,000	294,724
				1-Secondary Education Total	129,620,420	129,620,420	146,714,205
				<b>128-Secondary Education Total</b>	<b>129,620,420</b>	<b>129,620,420</b>	<b>146,714,205</b>
<b>223 - Bembeke CDSS Total</b>					<b>140,495,066</b>	<b>140,495,066</b>	<b>146,714,205</b>
<b>224 - Bilira CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,918,680	1,918,680	
				003-Other allowances in cash	31,000	31,000	
				7-Administration Total	1,949,680	1,949,680	
				<b>020-Management and Support Services Total</b>	<b>1,949,680</b>	<b>1,949,680</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	14,428,301	14,428,301	16,899,418
				003-Other allowances in cash	501,000	501,000	532,000
				012-Internal travel	1,599,369	1,599,369	830,000
				014-Public Utilities	171,361	171,361	300,000
				015-Office supplies	1,757,415	1,757,415	550,000
				016-Medical supplies	91,392	91,392	90,000
				018-Education supplies	3,205,635	3,205,635	4,631,229
				025-Routine Maintenance of Assets	804,730	804,730	2,200,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	388,418	388,418	1,203,618
				1-Secondary Education Total	22,947,620	22,947,620	27,236,265
				<b>128-Secondary Education Total</b>	<b>22,947,620</b>	<b>22,947,620</b>	<b>27,236,265</b>
<b>224 - Bilira CDSS Total</b>					<b>24,897,300</b>	<b>24,897,300</b>	<b>27,236,265</b>
<b>225 - Chigoneka CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
225 - Ch	020-Ma	7-Administrat	2-Ex	001-Salaries in Cash	2,055,258	2,055,258	
				003-Other allowances in cash	37,000	37,000	
		7-Administration Total			2,092,258	2,092,258	
<b>020-Management and Support Services Total</b>					<b>2,092,258</b>	<b>2,092,258</b>	
<b>128-Secondary Education</b>							
		1-Secondary Education					
			<b>2-Expense</b>				
				001-Salaries in Cash	164,068,204	164,068,204	171,737,519
				003-Other allowances in cash	1,576,000	1,576,000	1,613,000
				012-Internal travel	1,145,902	1,145,902	1,301,999
				014-Public Utilities	3,692,488	3,692,488	3,534,535
				015-Office supplies	1,692,764	1,692,764	1,892,764
				016-Medical supplies	360,399	360,399	260,399
				018-Education supplies	5,135,926	5,135,926	7,717,573
		1-Secondary Education Total			177,671,683	177,671,683	188,057,789
<b>128-Secondary Education Total</b>					<b>177,671,683</b>	<b>177,671,683</b>	<b>188,057,789</b>
<b>225 - Chigoneka CDSS Total</b>					<b>179,763,941</b>	<b>179,763,941</b>	<b>188,057,789</b>
<b>226 - Chileka CDSS</b>							
<b>020-Management and Support Services</b>							
		7-Administration					
			<b>2-Expense</b>				
				001-Salaries in Cash	4,110,516	4,110,516	
				003-Other allowances in cash	74,000	74,000	
		7-Administration Total			4,184,516	4,184,516	
<b>020-Management and Support Services Total</b>					<b>4,184,516</b>	<b>4,184,516</b>	
<b>128-Secondary Education</b>							
		1-Secondary Education					
			<b>2-Expense</b>				
				001-Salaries in Cash	30,890,513	30,890,513	36,183,870
				003-Other allowances in cash	1,006,000	1,006,000	1,080,000
				012-Internal travel	1,550,000	1,550,000	800,000
				014-Public Utilities	1,950,000	1,950,000	1,740,000
				015-Office supplies	2,134,981	2,134,981	3,364,772
				016-Medical supplies	197,655	197,655	197,655
				018-Education supplies	6,194,843	6,194,843	6,094,843
				024-Motor vehicle running expenses			210,000
				025-Routine Maintenance of Assets			1,000,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			1,300,000
		1-Secondary Education Total			43,923,992	43,923,992	51,971,140
<b>128-Secondary Education Total</b>					<b>43,923,992</b>	<b>43,923,992</b>	<b>51,971,140</b>
<b>226 - Chileka CDSS Total</b>					<b>48,108,508</b>	<b>48,108,508</b>	<b>51,971,140</b>
<b>227 - Ching'ombe CDSS</b>							
<b>128-Secondary Education</b>							
		1-Secondary Education					
			<b>2-Expense</b>				
				001-Salaries in Cash	38,795,078	38,795,078	40,106,137
				003-Other allowances in cash	1,096,000	1,096,000	1,096,000
				012-Internal travel	610,000	610,000	480,000
				014-Public Utilities	250,000	250,000	1,043,213
				015-Office supplies	440,000	440,000	2,600,000
				016-Medical supplies	100,000	100,000	213,000
				018-Education supplies	2,917,422	2,917,422	1,817,422
				024-Motor vehicle running expenses	896,318	896,318	600,000
				025-Routine Maintenance of Assets	800,000	800,000	600,000
		1-Secondary Education Total			45,904,817	45,904,817	48,555,773
<b>128-Secondary Education Total</b>					<b>45,904,817</b>	<b>45,904,817</b>	<b>48,555,773</b>
<b>227 - Ching'ombe CDSS Total</b>					<b>45,904,817</b>	<b>45,904,817</b>	<b>48,555,773</b>
<b>228 - Chinkhuti CDSS</b>							
<b>128-Secondary Education</b>							
		1-Secondary Education					
			<b>2-Expense</b>				
				001-Salaries in Cash	128,568,678	128,568,678	132,913,590
				003-Other allowances in cash	3,123,000	3,123,000	3,123,000
				012-Internal travel	960,000	960,000	800,000
				014-Public Utilities	1,960,000	1,960,000	2,518,320
				015-Office supplies	500,000	500,000	4,223,298
				016-Medical supplies	200,000	200,000	200,000
				018-Education supplies	3,514,416	3,514,416	2,063,229
				023-Other goods and services	450,000	450,000	
				024-Motor vehicle running expenses	433,904	433,904	
		1-Secondary Education Total			139,709,997	139,709,997	145,841,437
<b>128-Secondary Education Total</b>					<b>139,709,997</b>	<b>139,709,997</b>	<b>145,841,437</b>
<b>228 - Chinkhuti CDSS Total</b>					<b>139,709,997</b>	<b>139,709,997</b>	<b>145,841,437</b>
<b>229 - Kholoni CDSS</b>							
<b>128-Secondary Education</b>							
		1-Secondary Education					

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
229 - Kh	128-Sec	1-Secondary	<b>2-Expense</b>				
				001-Salaries in Cash	28,817,452	28,817,452	29,791,323
				003-Other allowances in cash	758,000	758,000	758,000
				012-Internal travel	426,168	426,168	560,000
				014-Public Utilities	213,083	213,083	400,000
				015-Office supplies	2,090,437	2,090,437	2,132,474
				016-Medical supplies	213,083	213,083	200,000
				018-Education supplies	1,547,422	1,547,422	1,547,422
				024-Motor vehicle running expenses	351,588	351,588	613,740
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	1,171,960	1,171,960	1,900,000
				1-Secondary Education Total	35,589,192	35,589,192	37,902,958
			<b>128-Secondary Education Total</b>		<b>35,589,192</b>	<b>35,589,192</b>	<b>37,902,958</b>
<b>229 - Kholoni CDSS Total</b>					<b>35,589,192</b>	<b>35,589,192</b>	<b>37,902,958</b>
<b>230 - Livimbo CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				001-Salaries in Cash	115,014,976	115,014,976	118,901,848
				003-Other allowances in cash	1,064,000	1,064,000	1,064,000
				012-Internal travel	1,156,647	1,156,647	1,350,000
				014-Public Utilities	683,312	683,312	1,598,439
				015-Office supplies	486,665	486,665	600,000
				016-Medical supplies	83,396	83,396	120,275
				018-Education supplies	3,037,449	3,037,449	3,609,922
				023-Other goods and services			75,000
				025-Routine Maintenance of Assets	337,790	337,790	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	228,481	228,481	
				1-Secondary Education Total	122,092,715	122,092,715	127,319,483
			<b>128-Secondary Education Total</b>		<b>122,092,715</b>	<b>122,092,715</b>	<b>127,319,483</b>
<b>230 - Livimbo CDSS Total</b>					<b>122,092,715</b>	<b>122,092,715</b>	<b>127,319,483</b>
<b>231 - Lizulu Secondary School</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				001-Salaries in Cash	59,777,289	59,777,289	61,797,432
				003-Other allowances in cash	607,000	607,000	607,000
				012-Internal travel	2,440,000	2,440,000	2,280,000
				014-Public Utilities	1,142,616	1,142,616	1,442,616
				015-Office supplies	1,218,370	1,218,370	1,278,317
				016-Medical supplies	154,105	154,105	154,105
				018-Education supplies	3,063,229	3,063,229	4,649,809
				1-Secondary Education Total	68,402,609	68,402,609	72,209,279
			<b>128-Secondary Education Total</b>		<b>68,402,609</b>	<b>68,402,609</b>	<b>72,209,279</b>
<b>231 - Lizulu Secondary School Total</b>					<b>68,402,609</b>	<b>68,402,609</b>	<b>72,209,279</b>
<b>232 - Malingunde Secondary School</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				001-Salaries in Cash	35,737,550	35,737,550	36,945,282
				003-Other allowances in cash	1,208,000	1,208,000	1,208,000
				012-Internal travel	930,000	930,000	1,435,000
				014-Public Utilities	240,000	240,000	300,000
				015-Office supplies	1,804,672	1,804,672	1,604,672
				016-Medical supplies	130,653	130,653	130,653
				018-Education supplies	3,619,252	3,619,252	5,034,522
				023-Other goods and services			100,000
				025-Routine Maintenance of Assets	1,293,743	1,293,743	1,200,000
				1-Secondary Education Total	44,963,869	44,963,869	47,958,128
			<b>128-Secondary Education Total</b>		<b>44,963,869</b>	<b>44,963,869</b>	<b>47,958,128</b>
<b>232 - Malingunde Secondary School Total</b>					<b>44,963,869</b>	<b>44,963,869</b>	<b>47,958,128</b>
<b>233 - Mchisu CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				001-Salaries in Cash	105,030,257	105,030,257	108,579,700
				003-Other allowances in cash	1,068,000	1,068,000	1,068,000
				012-Internal travel	1,120,000	1,120,000	1,552,000
				014-Public Utilities	1,335,000	1,335,000	1,412,320
				015-Office supplies	1,484,091	1,484,091	2,304,000
				016-Medical supplies	141,000	141,000	160,000
				018-Education supplies	3,413,229	3,413,229	3,826,527
				023-Other goods and services	120,000	120,000	
				024-Motor vehicle running expenses	405,000	405,000	550,000
				1-Secondary Education Total	114,116,576	114,116,576	119,452,547
			<b>128-Secondary Education Total</b>		<b>114,116,576</b>	<b>114,116,576</b>	<b>119,452,547</b>



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>233 - Mchisu CDSS Total</b>					<b>114,116,576</b>	<b>114,116,576</b>	<b>119,452,547</b>
<b>234 - Misale CDSS</b>							
<b>020-Management and Support Services</b>							
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					1,918,680	1,918,680	
003-Other allowances in cash					31,000	31,000	
7-Administration Total					1,949,680	1,949,680	
<b>020-Management and Support Services Total</b>					<b>1,949,680</b>	<b>1,949,680</b>	
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash					37,531,731	37,531,731	40,783,617
003-Other allowances in cash					1,216,000	1,216,000	1,247,000
012-Internal travel					1,270,643	1,270,643	1,270,639
014-Public Utilities					600,000	600,000	1,000,000
015-Office supplies					747,284	747,284	2,974,906
016-Medical supplies					219,789	219,789	219,789
018-Education supplies					4,402,524	4,402,524	3,361,433
025-Routine Maintenance of Assets					778,080	778,080	978,080
1-Secondary Education Total					46,766,051	46,766,051	51,835,464
<b>128-Secondary Education Total</b>					<b>46,766,051</b>	<b>46,766,051</b>	<b>51,835,464</b>
<b>234 - Misale CDSS Total</b>					<b>48,715,731</b>	<b>48,715,731</b>	<b>51,835,464</b>
<b>235 - New State CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash					104,622,864	104,622,864	108,158,540
003-Other allowances in cash					1,480,000	1,480,000	1,480,000
012-Internal travel					660,000	660,000	780,000
014-Public Utilities					2,018,734	2,018,734	2,918,734
015-Office supplies					1,046,000	1,046,000	1,046,000
016-Medical supplies					100,356	100,356	200,356
018-Education supplies					3,363,229	3,363,229	4,249,757
024-Motor vehicle running expenses					220,000	220,000	
025-Routine Maintenance of Assets					610,000	610,000	610,000
1-Secondary Education Total					114,121,184	114,121,184	119,443,387
<b>128-Secondary Education Total</b>					<b>114,121,184</b>	<b>114,121,184</b>	<b>119,443,387</b>
<b>235 - New State CDSS Total</b>					<b>114,121,184</b>	<b>114,121,184</b>	<b>119,443,387</b>
<b>236 - Nkhoma CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					900,000	900,000	1,200,000
014-Public Utilities					2,200,000	2,200,000	2,878,687
015-Office supplies					2,800,000	2,800,000	5,093,191
016-Medical supplies					212,336	212,336	440,549
018-Education supplies					3,094,843	3,094,843	3,094,843
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					2,820,300	2,820,300	2,000,000
1-Secondary Education Total					12,027,479	12,027,479	14,707,270
<b>128-Secondary Education Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>236 - Nkhoma CDSS Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>237 - Ntcheu CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,470,000	1,470,000	2,460,000
014-Public Utilities					1,599,988	1,599,988	1,650,000
015-Office supplies					589,000	589,000	1,038,298
016-Medical supplies					390,000	390,000	160,366
018-Education supplies					3,549,332	3,549,332	4,366,182
023-Other goods and services					170,000	170,000	130,000
025-Routine Maintenance of Assets					250,000	250,000	
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>237 - Ntcheu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>238 - Nzama CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,200,000	1,200,000	1,480,000
014-Public Utilities					781,188	781,188	1,281,188
015-Office supplies					1,403,903	1,403,903	2,003,903
016-Medical supplies					229,800	229,800	329,800
018-Education supplies					3,793,429	3,793,429	3,909,956
025-Routine Maintenance of Assets					610,000	610,000	800,000



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
238 - Nzar	128-Secol	1-Secondary Education		Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>238 - Nzama CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>239 - St. Martin CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	25,777,064	25,777,064	26,648,187
				003-Other allowances in cash	731,000	731,000	731,000
				012-Internal travel	1,020,000	1,020,000	960,000
				014-Public Utilities	475,000	475,000	215,000
				015-Office supplies	2,287,000	2,287,000	1,593,000
				016-Medical supplies	120,091	120,091	160,366
				018-Education supplies	3,288,229	3,288,229	3,740,681
				023-Other goods and services	66,000	66,000	66,000
				024-Motor vehicle running expenses	322,000	322,000	220,000
				025-Routine Maintenance of Assets	440,000	440,000	849,799
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,000,000
				1-Secondary Education Total	34,526,384	34,526,384	37,184,034
				<b>128-Secondary Education Total</b>	<b>34,526,384</b>	<b>34,526,384</b>	<b>37,184,034</b>
<b>239 - St. Martin CDSS Total</b>					<b>34,526,384</b>	<b>34,526,384</b>	<b>37,184,034</b>
<b>240 - Tsabango CDSS</b>							
		<b>020-Management and Support Services</b>					
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	2,055,258	2,055,258	
				003-Other allowances in cash	37,000	37,000	
				7-Administration Total	2,092,258	2,092,258	
				<b>020-Management and Support Services Total</b>	<b>2,092,258</b>	<b>2,092,258</b>	
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	210,193,920	210,193,920	219,422,030
				003-Other allowances in cash	2,003,000	2,003,000	2,040,000
				012-Internal travel	2,189,954	2,189,954	2,040,000
				014-Public Utilities	3,239,963	3,239,963	5,300,000
				015-Office supplies	627,000	627,000	2,315,680
				016-Medical supplies	255,570	255,570	360,700
				018-Education supplies	9,902,732	9,902,732	9,611,717
				023-Other goods and services	770,000	770,000	1,132,627
				024-Motor vehicle running expenses	616,000	616,000	500,000
				025-Routine Maintenance of Assets	440,000	440,000	800,182
				1-Secondary Education Total	230,238,139	230,238,139	243,522,935
				<b>128-Secondary Education Total</b>	<b>230,238,139</b>	<b>230,238,139</b>	<b>243,522,935</b>
<b>240 - Tsabango CDSS Total</b>					<b>232,330,397</b>	<b>232,330,397</b>	<b>243,522,935</b>
<b>241 - Bua CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	1,230,000	1,230,000	1,200,000
				014-Public Utilities	2,260,278	2,260,278	3,760,278
				015-Office supplies	1,632,532	1,632,532	2,132,532
				016-Medical supplies	181,425	181,425	181,425
				018-Education supplies	6,025,002	6,025,002	6,504,793
				024-Motor vehicle running expenses	198,242	198,242	428,242
				025-Routine Maintenance of Assets	500,000	500,000	500,000
				1-Secondary Education Total	12,027,479	12,027,479	14,707,270
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>241 - Bua CDSS Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>242 - Chawa CDSS</b>							
		<b>020-Management and Support Services</b>					
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	6,029,196	6,029,196	
				003-Other allowances in cash	105,000	105,000	
				7-Administration Total	6,134,196	6,134,196	
				<b>020-Management and Support Services Total</b>	<b>6,134,196</b>	<b>6,134,196</b>	
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	187,424,023	187,424,023	199,990,871
				003-Other allowances in cash	2,875,000	2,875,000	2,980,000
				012-Internal travel	1,400,000	1,400,000	1,360,000
				014-Public Utilities	800,000	800,000	1,100,000
				015-Office supplies	3,580,664	3,580,664	2,397,820
				016-Medical supplies	94,426	94,426	160,500

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
242 - CH	128-Sec	1-Secondary	2-Exp	018-Education supplies	2,143,229	2,143,229	4,786,527
				1-Secondary Education Total	198,317,342	198,317,342	212,775,718
				<b>128-Secondary Education Total</b>	<b>198,317,342</b>	<b>198,317,342</b>	<b>212,775,718</b>
<b>242 - Chawa CDSS Total</b>					<b>204,451,538</b>	<b>204,451,538</b>	<b>212,775,718</b>
<b>243 - Kabwazi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,200,000	1,200,000	1,400,000
				014-Public Utilities	200,000	200,000	293,319
				015-Office supplies	1,200,000	1,200,000	1,903,299
				016-Medical supplies	195,000	195,000	95,000
				018-Education supplies	4,223,320	4,223,320	4,963,229
				023-Other goods and services	100,000	100,000	100,000
				024-Motor vehicle running expenses			400,000
				025-Routine Maintenance of Assets	300,000	300,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	600,000	600,000	650,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>243 - Kabwazi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>244 - Kapalamula CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	831,027	831,027	1,150,653
				014-Public Utilities	127,850	127,850	127,850
				015-Office supplies	2,304,500	2,304,500	2,747,955
				016-Medical supplies	134,243	134,243	234,243
				018-Education supplies	1,762,505	1,762,505	2,162,505
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	853,615	853,615	930,429
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>244 - Kapalamula CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>245 - Kochilira CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,110,516	4,110,516	
				003-Other allowances in cash	74,000	74,000	
				7-Administration Total	4,184,516	4,184,516	
				<b>020-Management and Support Services Total</b>	<b>4,184,516</b>	<b>4,184,516</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	119,978,509	119,978,509	128,282,549
				003-Other allowances in cash	3,091,000	3,091,000	3,165,000
				012-Internal travel	1,157,656	1,157,656	1,304,000
				014-Public Utilities	1,976,558	1,976,558	3,152,415
				015-Office supplies	1,772,540	1,772,540	2,064,184
				016-Medical supplies	197,656	197,656	160,366
				018-Education supplies	2,359,713	2,359,713	2,063,229
				023-Other goods and services			92,000
				024-Motor vehicle running expenses	554,197	554,197	968,653
				1-Secondary Education Total	131,087,828	131,087,828	141,252,396
				<b>128-Secondary Education Total</b>	<b>131,087,828</b>	<b>131,087,828</b>	<b>141,252,396</b>
<b>245 - Kochilira CDSS Total</b>					<b>135,272,344</b>	<b>135,272,344</b>	<b>141,252,396</b>
<b>246 - Malembo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	99,354,536	99,354,536	102,712,172
				003-Other allowances in cash	2,099,000	2,099,000	2,099,000
				012-Internal travel	940,000	940,000	680,000
				014-Public Utilities	730,214	730,214	735,546
				015-Office supplies	780,000	780,000	2,000,000
				016-Medical supplies			160,000
				018-Education supplies	4,194,106	4,194,106	3,486,528
				024-Motor vehicle running expenses	374,000	374,000	442,773
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	2,300,000
				1-Secondary Education Total	109,471,856	109,471,856	114,616,019
				<b>128-Secondary Education Total</b>	<b>109,471,856</b>	<b>109,471,856</b>	<b>114,616,019</b>
<b>246 - Malembo CDSS Total</b>					<b>109,471,856</b>	<b>109,471,856</b>	<b>114,616,019</b>
<b>247 - Minga CDSS</b>							
				<b>128-Secondary Education</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
247 - Mi	128-Sec	1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	480,000	480,000	980,000
				014-Public Utilities	535,000	535,000	990,914
				015-Office supplies	708,000	708,000	1,409,777
				016-Medical supplies	170,000	170,000	160,366
				018-Education supplies	5,325,320	5,325,320	5,463,789
				024-Motor vehicle running expenses	800,000	800,000	800,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>247 - Minga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>248 - Mphunzi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	59,326,284	59,326,284	61,331,186
				003-Other allowances in cash	1,533,000	1,533,000	1,533,000
				012-Internal travel	800,000	800,000	800,000
				014-Public Utilities	340,567	340,567	740,000
				015-Office supplies	1,156,527	1,156,527	1,580,000
				016-Medical supplies	230,654	230,654	208,320
				018-Education supplies	3,883,572	3,883,572	5,276,527
				024-Motor vehicle running expenses	200,000	200,000	
				025-Routine Maintenance of Assets	1,407,000	1,407,000	1,200,000
				1-Secondary Education Total	68,877,604	68,877,604	72,669,033
				<b>128-Secondary Education Total</b>	<b>68,877,604</b>	<b>68,877,604</b>	<b>72,669,033</b>
				<b>248 - Mphunzi CDSS Total</b>	<b>68,877,604</b>	<b>68,877,604</b>	<b>72,669,033</b>
				<b>249 - Ngowe CDSS</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,918,680	1,918,680	
				003-Other allowances in cash	31,000	31,000	
				7-Administration Total	1,949,680	1,949,680	
				<b>020-Management and Support Services Total</b>	<b>1,949,680</b>	<b>1,949,680</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	58,353,047	58,353,047	62,308,579
				003-Other allowances in cash	1,412,000	1,412,000	1,443,000
				012-Internal travel	812,220	812,220	688,800
				014-Public Utilities	2,917,922	2,917,922	2,016,700
				015-Office supplies	3,253,445	3,253,445	2,004,187
				016-Medical supplies	208,000	208,000	300,000
				018-Education supplies	3,697,511	3,697,511	3,596,993
				023-Other goods and services			300,600
				024-Motor vehicle running expenses	325,588	325,588	399,990
				025-Routine Maintenance of Assets	812,794	812,794	400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			5,000,000
				1-Secondary Education Total	71,792,526	71,792,526	78,458,849
				<b>128-Secondary Education Total</b>	<b>71,792,526</b>	<b>71,792,526</b>	<b>78,458,849</b>
				<b>249 - Ngowe CDSS Total</b>	<b>73,742,206</b>	<b>73,742,206</b>	<b>78,458,849</b>
				<b>250 - Njolomole CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,240,000	1,240,000	1,400,000
				014-Public Utilities	823,000	823,000	1,000,000
				015-Office supplies	1,060,000	1,060,000	1,223,298
				016-Medical supplies	350,084	350,084	161,000
				018-Education supplies	3,606,836	3,606,836	2,464,229
				023-Other goods and services	75,000	75,000	
				024-Motor vehicle running expenses	250,000	250,000	456,320
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	613,400	613,400	3,100,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>250 - Njolomole CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>251 - Chankhandwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,107,000	1,107,000	1,136,920
				014-Public Utilities	550,000	550,000	850,400
				015-Office supplies	850,000	850,000	1,050,500
				016-Medical supplies	154,000	154,000	154,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
251 - Ch	128-Sec	1-Secondary	2-Ex	018-Education supplies	3,470,320	3,470,320	4,756,627
				023-Other goods and services	180,000	180,000	149,400
				024-Motor vehicle running expenses	607,000	607,000	603,000
				025-Routine Maintenance of Assets	300,000	300,000	304,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>251 - Chankhandwe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>252 - Golomoti CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,000,000	2,000,000	2,000,000
				014-Public Utilities	850,000	850,000	964,023
				015-Office supplies	1,400,000	1,400,000	1,700,000
				016-Medical supplies	387,656	387,656	160,366
				018-Education supplies	1,651,563	1,651,563	3,773,229
				024-Motor vehicle running expenses	250,000	250,000	200,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	535,872	535,872	400,000
				1-Secondary Education Total	7,075,091	7,075,091	9,197,618
				<b>128-Secondary Education Total</b>	<b>7,075,091</b>	<b>7,075,091</b>	<b>9,197,618</b>
<b>252 - Golomoti CDSS Total</b>					<b>7,075,091</b>	<b>7,075,091</b>	<b>9,197,618</b>
<b>253 - Nambuma CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	800,000	800,000	340,000
				014-Public Utilities	850,000	850,000	850,000
				015-Office supplies	1,402,135	1,402,135	1,302,135
				016-Medical supplies	185,735	185,735	160,366
				018-Education supplies	2,740,450	2,740,450	4,826,977
				024-Motor vehicle running expenses	690,000	690,000	
				025-Routine Maintenance of Assets	550,000	550,000	665,368
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,660,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>253 - Nambuma CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>254 - Sharpevalla CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,320,000	1,320,000	960,000
				014-Public Utilities	1,134,930	1,134,930	1,200,000
				015-Office supplies	1,075,161	1,075,161	1,200,000
				016-Medical supplies	150,000	150,000	140,000
				018-Education supplies	3,448,229	3,448,229	4,404,847
				023-Other goods and services	90,000	90,000	
				024-Motor vehicle running expenses	300,000	300,000	300,000
				025-Routine Maintenance of Assets	500,000	500,000	800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>254 - Sharpevalla CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>255 - Waliranji CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	7,295,453	7,295,453	
				003-Other allowances in cash	117,000	117,000	
				7-Administration Total	7,412,453	7,412,453	
				<b>020-Management and Support Services Total</b>	<b>7,412,453</b>	<b>7,412,453</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	174,992,418	174,992,418	188,448,195
				003-Other allowances in cash	4,742,000	4,742,000	4,859,000
				012-Internal travel	740,000	740,000	1,100,000
				014-Public Utilities	742,866	742,866	950,000
				015-Office supplies	1,956,400	1,956,400	1,645,000
				016-Medical supplies	118,000	118,000	160,000
				018-Education supplies	3,861,054	3,861,054	4,649,847
				024-Motor vehicle running expenses			300,000
				025-Routine Maintenance of Assets	600,000	600,000	1,000,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
255 - Wali	128-Secol	1-Secondary Education		Total	187,752,737	187,752,737	203,112,042
				<b>128-Secondary Education Total</b>	<b>187,752,737</b>	<b>187,752,737</b>	<b>203,112,042</b>
<b>255 - Walirani CDSS Total</b>					<b>195,165,190</b>	<b>195,165,190</b>	<b>203,112,042</b>
<b>256-Mtakataka RC CDSS</b>							
		<b>128-Secondary Education</b>					
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,260,000	1,260,000	1,620,000
				014-Public Utilities	228,793	228,793	478,793
				015-Office supplies	807,525	807,525	1,307,525
				016-Medical supplies	160,000	160,000	40,000
				018-Education supplies	3,047,422	3,047,422	3,697,317
				023-Other goods and services	60,000	60,000	60,000
				024-Motor vehicle running expenses	250,000	250,000	150,000
				<b>3-Assets</b>			
				002-Buildings other than dwellings	200,000	200,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>256-Mtakataka RC CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>257-Kasiya CDSS</b>							
		<b>128-Secondary Education</b>					
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	654,633	654,633	600,000
				014-Public Utilities	1,577,989	1,577,989	1,569,477
				015-Office supplies	1,065,213	1,065,213	1,250,000
				016-Medical supplies	137,764	137,764	250,000
				018-Education supplies	4,032,106	4,032,106	5,910,976
				024-Motor vehicle running expenses	261,568	261,568	200,000
				025-Routine Maintenance of Assets	223,170	223,170	450,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,068,167	1,068,167	800,000
				1-Secondary Education Total	9,020,610	9,020,610	11,030,453
				<b>128-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>257-Kasiya CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>258-Ntonda CDSS</b>							
		<b>128-Secondary Education</b>					
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	560,802	560,802	840,000
				014-Public Utilities	598,132	598,132	1,315,090
				015-Office supplies	1,221,800	1,221,800	3,186,528
				016-Medical supplies	154,000	154,000	
				018-Education supplies	4,413,759	4,413,759	4,463,229
				024-Motor vehicle running expenses	189,111	189,111	
				025-Routine Maintenance of Assets	880,716	880,716	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>258-Ntonda CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>259-Likudzi CDSS</b>							
		<b>128-Secondary Education</b>					
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,421,658	1,421,658	400,000
				015-Office supplies	1,570,000	1,570,000	600,000
				016-Medical supplies	130,060	130,060	130,060
				018-Education supplies	2,892,022	2,892,022	6,223,575
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>259-Likudzi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>260-Nseche CDSS</b>							
		<b>128-Secondary Education</b>					
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,200,000	1,200,000	1,200,000
				014-Public Utilities	1,100,000	1,100,000	1,678,710
				015-Office supplies	3,000,000	3,000,000	1,330,000
				016-Medical supplies	200,000	200,000	180,412
				018-Education supplies	2,431,133	2,431,133	2,521,331
				023-Other goods and services	80,000	80,000	120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,009,477	1,009,477	4,000,000
				1-Secondary Education Total	9,020,610	9,020,610	11,030,453
				<b>128-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>260-Nseche CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>261-Mbinzi CDSS</b>							
				<b>020-Management and Support Services</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
261-Mbi	020-Ma	2-Planning, Monitoring and Evaluation					
				<b>2-Expense</b>			
				025-Routine Maintenance of Assets			2,724,277
				2-Planning, Monitoring and Evaluation Total			2,724,277
				<b>020-Management and Support Services Total</b>			<b>2,724,277</b>
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	591,193	591,193	590,000
				014-Public Utilities	5,295,597	5,295,597	7,450,000
				015-Office supplies	5,037,383	5,037,383	6,104,895
				016-Medical supplies	519,265	519,265	481,099
				018-Education supplies	9,429,693	9,429,693	11,262,040
				023-Other goods and services	1,472,229	1,472,229	802,229
				025-Routine Maintenance of Assets	724,277	724,277	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	985,322	985,322	
				1-Secondary Education Total	24,054,959	24,054,959	26,690,263
				<b>128-Secondary Education Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>26,690,263</b>
				<b>261-Mbinzi CDSS Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
				<b>262-Mlodza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,560,239	2,560,239	1,980,000
				014-Public Utilities	5,017,759	5,017,759	9,017,759
				015-Office supplies	4,532,852	4,532,852	4,282,250
				016-Medical supplies			250,602
				018-Education supplies	9,288,219	9,288,219	10,799,269
				023-Other goods and services	275,890	275,890	551,780
				024-Motor vehicle running expenses	780,000	780,000	932,880
				025-Routine Maintenance of Assets	600,000	600,000	600,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,000,000
				1-Secondary Education Total	24,054,959	24,054,959	29,414,540
				<b>128-Secondary Education Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
				<b>262-Mlodza CDSS Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
				<b>263-Kabwabwa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	
				014-Public Utilities	2,900,000	2,900,000	7,290,000
				015-Office supplies	1,630,000	1,630,000	1,800,000
				016-Medical supplies	291,000	291,000	291,000
				018-Education supplies	13,423,436	13,423,436	14,363,645
				023-Other goods and services	610,523	610,523	
				024-Motor vehicle running expenses	400,000	400,000	1,669,895
				025-Routine Maintenance of Assets	1,500,000	1,500,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	4,000,000
				1-Secondary Education Total	24,054,959	24,054,959	29,414,540
				<b>128-Secondary Education Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
				<b>263-Kabwabwa CDSS Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
				<b>264-Mwatibu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	435,019	435,019	1,638,538
				014-Public Utilities	1,429,347	1,429,347	1,365,604
				015-Office supplies	629,225	629,225	903,501
				016-Medical supplies	111,862	111,862	111,862
				018-Education supplies	8,930,884	8,930,884	9,310,884
				023-Other goods and services			500,000
				024-Motor vehicle running expenses	430,668	430,668	300,668
				025-Routine Maintenance of Assets	1,508,272	1,508,272	1,508,272
				1-Secondary Education Total	13,475,277	13,475,277	15,639,329
				<b>128-Secondary Education Total</b>	<b>13,475,277</b>	<b>13,475,277</b>	<b>15,639,329</b>
				<b>264-Mwatibu CDSS Total</b>	<b>13,475,277</b>	<b>13,475,277</b>	<b>15,639,329</b>
				<b>265-Kabekere CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	792,000	792,000	240,000
				014-Public Utilities	350,000	350,000	1,375,000
				015-Office supplies	1,125,355	1,125,355	2,341,423
				016-Medical supplies	300,000	300,000	160,366

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
265-Kab	128-Sec	1-Secondary	2-Ex	018-Education supplies	3,942,693	3,942,693	4,806,475
				025-Routine Maintenance of Assets	1,508,272	1,508,272	881,583
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>265-Kabekere CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>266-Mkomachi CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,600,000	1,600,000	800,000
				014-Public Utilities	4,208,061	4,208,061	5,912,427
				015-Office supplies	1,024,575	1,024,575	1,800,000
				016-Medical supplies	150,000	150,000	300,000
				018-Education supplies	4,194,843	4,194,843	4,794,843
				023-Other goods and services	150,000	150,000	100,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	700,000	700,000	1,000,000
		1-Secondary Education Total			12,027,479	12,027,479	14,707,270
		<b>128-Secondary Education Total</b>			<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>266-Mkomachi CDSS Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>267-Chimteka CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,236,500	1,236,500	1,555,000
				014-Public Utilities	850,000	850,000	1,000,000
				015-Office supplies	1,150,000	1,150,000	2,510,000
				016-Medical supplies	185,991	185,991	210,360
				018-Education supplies	3,605,828	3,605,828	3,286,189
				023-Other goods and services	140,000	140,000	343,298
				025-Routine Maintenance of Assets	250,000	250,000	200,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	600,000	600,000	700,000
		1-Secondary Education Total			8,018,319	8,018,319	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>267-Chimteka CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>268-Tsangano CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	560,000	560,000	670,000
				014-Public Utilities	1,250,000	1,250,000	2,700,000
				015-Office supplies	2,500,500	2,500,500	2,491,252
				016-Medical supplies	274,105	274,105	160,366
				018-Education supplies	3,433,715	3,433,715	3,783,229
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>268-Tsangano CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>269-Katsekaminga CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	560,000	560,000	560,000
				014-Public Utilities	710,000	710,000	1,760,000
				015-Office supplies	1,352,117	1,352,117	1,896,527
				016-Medical supplies	155,000	155,000	155,000
				018-Education supplies	4,031,203	4,031,203	4,203,320
				024-Motor vehicle running expenses			130,000
				025-Routine Maintenance of Assets	1,100,000	1,100,000	1,100,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	110,000	110,000	
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>269-Katsekaminga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>270-Chadabwa CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	575,000	575,000	890,000
				014-Public Utilities	300,000	300,000	567,953
				015-Office supplies	2,012,988	2,012,988	2,023,299
				016-Medical supplies	125,103	125,103	160,366
				018-Education supplies	3,555,229	3,555,229	4,063,229
				024-Motor vehicle running expenses	150,000	150,000	400,000
				025-Routine Maintenance of Assets	400,000	400,000	700,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	900,000	900,000	1,000,000



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
270-Chadabwa CDSS	128-Secondary Education	1-Secondary Education		Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>270-Chadabwa CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>271-Katewe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	900,000	900,000	400,000
				014-Public Utilities	200,000	200,000	400,000
				015-Office supplies	2,290,000	2,653,453	3,641,618
				016-Medical supplies	144,454	144,454	200,000
				018-Education supplies	4,483,866	4,483,866	5,163,229
				1-Secondary Education Total	8,018,320	8,381,773	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,381,773</b>	<b>9,804,847</b>
<b>271-Katewe CDSS Total</b>					<b>8,018,320</b>	<b>8,381,773</b>	<b>9,804,847</b>
<b>272-Chimutu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	398,930	398,930	398,930
				014-Public Utilities	2,591,727	2,591,727	4,378,254
				015-Office supplies	277,817	277,817	277,817
				016-Medical supplies	78,000	78,000	78,000
				018-Education supplies	4,155,107	4,155,107	4,155,107
				023-Other goods and services	166,690	166,690	166,690
				024-Motor vehicle running expenses	166,690	166,690	166,690
				025-Routine Maintenance of Assets	111,127	111,127	111,127
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	72,232	72,232	72,232
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>272-Chimutu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>273-Chambidzi CDSS</b>							
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			1,861,648
				015-Office supplies			3,500,000
				016-Medical supplies			160,368
				018-Education supplies			3,924,877
				2-Planning, Monitoring and Evaluation Total			9,446,893
				<b>020-Management and Support Services Total</b>			<b>9,446,893</b>
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,500,000	1,500,000	
				014-Public Utilities	150,000	150,000	357,954
				015-Office supplies	1,717,791	1,717,791	
				016-Medical supplies	150,000	150,000	
				018-Education supplies	4,500,529	4,500,529	
				1-Secondary Education Total	8,018,320	8,018,320	357,954
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>357,954</b>
<b>273-Chambidzi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>274-Chitedze CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,800,000	1,800,000	700,000
				014-Public Utilities	240,000	240,000	400,001
				015-Office supplies	840,000	840,000	3,223,298
				016-Medical supplies	105,227	105,227	160,366
				018-Education supplies	4,657,844	4,657,844	4,021,182
				023-Other goods and services	175,248	175,248	200,000
				024-Motor vehicle running expenses	200,000	200,000	400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			700,000
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>274-Chitedze CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>275-Malikhha CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	786,374	786,374	786,374
				014-Public Utilities	843,565	843,565	1,143,565
				015-Office supplies	2,295,503	2,295,503	3,295,503
				016-Medical supplies	91,506	91,506	91,506



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
275-Mali	128-Sec	1-Secondary	2-Ex	018-Education supplies	3,572,441	3,572,441	3,572,441
				025-Routine Maintenance of Assets	428,931	428,931	915,458
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>275-Malika CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>276-Chadza CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	400,000	400,000	300,000
				014-Public Utilities	204,700	204,700	200,000
				015-Office supplies	1,300,000	1,300,000	1,692,473
				016-Medical supplies	78,000	78,000	313,740
				018-Education supplies	2,831,040	2,831,040	2,247,422
				024-Motor vehicle running expenses	400,000	400,000	300,000
				025-Routine Maintenance of Assets	800,000	800,000	2,300,000
				<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>276-Chadza CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>277-Chitundu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,110,000	1,110,000	1,370,000
				014-Public Utilities	586,000	586,000	863,599
				015-Office supplies	2,951,291	2,951,291	2,200,000
				016-Medical supplies	85,800	85,800	85,500
				018-Education supplies	2,713,229	2,713,229	4,102,748
				023-Other goods and services			563,000
				025-Routine Maintenance of Assets	572,000	572,000	120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>277-Chitundu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>278-Kadzakalowa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,500,000	1,500,000	680,000
				015-Office supplies	820,043	820,043	3,165,939
				016-Medical supplies	118,776	118,776	60,240
				018-Education supplies	3,574,921	3,574,921	3,447,456
				<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>278-Kadzakalowa CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>279-Gandali CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,150,000	1,150,000	1,000,000
				014-Public Utilities	200,000	200,000	200,000
				015-Office supplies	2,105,091	2,105,091	4,644,322
				016-Medical supplies			239,343
				018-Education supplies	4,563,229	4,563,229	3,721,182
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>279-Gandali CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>280-Ndaula CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	290,000	290,000	340,000
				014-Public Utilities	145,000	145,000	117,740
				015-Office supplies	1,300,000	1,300,000	2,446,000
				016-Medical supplies	161,000	161,000	350,000
				018-Education supplies	3,090,234	3,090,234	3,147,422
				025-Routine Maintenance of Assets	1,027,506	1,027,506	952,473
				<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>280-Ndaula CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>281-Chigodi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,000,000	1,000,000	1,000,000
				015-Office supplies	1,000,000	1,000,000	4,223,298

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
281-Chigodi	128-Sec	1-Secondary	2-Ex	016-Medical supplies	179,687	179,687	160,366
				018-Education supplies	4,625,963	4,625,963	3,563,229
				025-Routine Maintenance of Assets	1,212,670	1,212,670	857,953
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>281-Chigodi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>282-Kabudula CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,280,000	1,280,000	1,280,000
				014-Public Utilities	660,000	660,000	660,000
				015-Office supplies	1,415,091	1,415,091	2,859,618
				018-Education supplies	3,863,229	3,863,229	3,863,229
				024-Motor vehicle running expenses			342,000
				025-Routine Maintenance of Assets	800,000	800,000	800,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>282-Kabudula CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>283-Champanga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	800,000	800,000	480,000
				014-Public Utilities	250,000	250,000	450,000
				015-Office supplies	2,565,091	2,565,091	5,431,618
				016-Medical supplies	240,000	240,000	
				018-Education supplies	3,263,229	3,263,229	3,443,229
				023-Other goods and services	100,000	100,000	
				025-Routine Maintenance of Assets	800,000	800,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>283-Champanga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>284-Khola CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,480,000	1,480,000	1,610,000
				014-Public Utilities	640,000	640,000	640,000
				015-Office supplies	3,535,091	3,535,091	5,191,618
				016-Medical supplies	300,000	300,000	300,000
				018-Education supplies	2,063,229	2,063,229	2,063,229
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>284-Khola CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>285-Chisamba CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				014-Public Utilities	1,441,799	1,441,799	2,449,382
				015-Office supplies	400,000	400,000	600,000
				016-Medical supplies	154,105	154,105	120,275
				018-Education supplies	2,413,264	2,413,264	3,397,422
				023-Other goods and services			186,556
				024-Motor vehicle running expenses	404,572	404,572	600,000
				025-Routine Maintenance of Assets	400,000	400,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>285-Chisamba CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>286-Mitundu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,258,200	1,258,200	1,080,000
				014-Public Utilities	615,863	615,863	846,527
				015-Office supplies	1,331,712	1,331,712	1,776,000
				016-Medical supplies			140,000
				018-Education supplies	4,219,190	4,219,190	5,353,229
				023-Other goods and services	128,679	128,679	130,000
				024-Motor vehicle running expenses	464,675	464,675	479,091
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>286-Mitundu CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>287-Takondwa CDSS</b>							
				<b>128-Secondary Education</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
287-Tak	128-Sec	1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	1,150,000	1,150,000	1,150,000
				014-Public Utilities	556,815	556,815	875,105
				015-Office supplies	1,159,503	1,159,503	2,158,833
				016-Medical supplies			120,275
				018-Education supplies	3,147,422	3,147,422	3,049,422
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>287-Takondwa CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>288-Chitukula CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	900,000	900,000	1,350,000
				015-Office supplies			200,000
				016-Medical supplies	89,000	89,000	120,274
				018-Education supplies	4,297,422	4,297,422	3,947,422
				023-Other goods and services	100,000	100,000	100,000
				024-Motor vehicle running expenses			160,000
				025-Routine Maintenance of Assets	627,318	627,318	1,475,939
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>288-Chitukula CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>289-Mkomera CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	977,000	977,000	1,320,000
				014-Public Utilities	222,254	222,254	222,254
				015-Office supplies	2,089,745	2,089,745	2,900,000
				016-Medical supplies	77,789	77,789	77,789
				018-Education supplies	4,162,209	4,162,209	3,999,953
				025-Routine Maintenance of Assets	489,323	489,323	1,284,851
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>289-Mkomera CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>290-Gowa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,000,000	1,000,000	520,000
				014-Public Utilities	350,000	350,000	700,000
				015-Office supplies			2,468,319
				016-Medical supplies	153,732	153,732	300,000
				018-Education supplies	5,194,588	5,194,588	4,736,528
				023-Other goods and services	120,000	120,000	180,000
				024-Motor vehicle running expenses			300,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	600,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>290-Gowa CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>291-Nanjati CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	470,000	470,000	470,000
				014-Public Utilities	770,954	770,954	1,498,153
				015-Office supplies	1,706,241	1,706,241	2,318,241
				016-Medical supplies	130,654	130,654	130,654
				018-Education supplies	2,707,711	2,707,711	2,707,711
				024-Motor vehicle running expenses	228,180	228,180	228,876
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>291-Nanjati CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>292-Mtenthera CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	240,000	240,000	240,000
				014-Public Utilities	740,000	740,000	990,000
				015-Office supplies	1,740,000	1,740,000	2,240,000
				016-Medical supplies	270,000	270,000	270,000
				018-Education supplies	4,188,320	4,188,320	4,688,320
				023-Other goods and services	90,000	90,000	90,000
				<b>3-Assets</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
292-Mte	128-Sec	1-Secondary	3-As	002-Machinery and equipment other than transport equipment	750,000	750,000	1,286,527
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>292-Mtenthera CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>293-Sopa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,000,000	1,000,000	2,000,000
				014-Public Utilities	742,219	742,219	550,000
				015-Office supplies	1,404,976	1,404,976	691,618
				016-Medical supplies	98,732	98,732	
				018-Education supplies	3,630,402	3,630,402	6,563,229
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,141,990	1,141,990	
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>293-Sopa CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>294-Katsumwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	800,340	800,340	2,000,000
				014-Public Utilities	160,000	160,000	550,000
				015-Office supplies	1,955,000	1,955,000	691,618
				016-Medical supplies	300,000	300,000	
				018-Education supplies	3,658,229	3,658,229	6,563,229
				024-Motor vehicle running expenses	198,000	198,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	946,751	946,751	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>294-Katsumwa CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>295-Mcheuka CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,230,000	1,230,000	1,900,000
				014-Public Utilities	200,000	200,000	358,302
				015-Office supplies	2,300,000	2,300,000	2,250,000
				016-Medical supplies	126,577	126,577	160,018
				018-Education supplies	2,963,229	2,963,229	4,336,527
				025-Routine Maintenance of Assets	1,198,514	1,198,514	800,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>295-Mcheuka CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>296-Luvulezi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,070,000	1,070,000	670,000
				014-Public Utilities	181,800	181,800	173,300
				015-Office supplies	2,459,792	2,459,792	2,300,000
				016-Medical supplies			120,279
				018-Education supplies	1,547,422	1,547,422	2,697,582
				023-Other goods and services	72,724	72,724	100,000
				025-Routine Maintenance of Assets	682,002	682,002	892,474
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			400,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>296-Luvulezi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>297-Mvunguti CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	830,000	830,000	500,000
				014-Public Utilities	1,091,000	1,091,000	1,986,527
				015-Office supplies	600,000	600,000	1,729,000
				016-Medical supplies	100,000	100,000	100,000
				018-Education supplies	4,526,320	4,526,320	4,889,320
				024-Motor vehicle running expenses	671,000	671,000	400,000
				025-Routine Maintenance of Assets	200,000	200,000	200,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>297-Mvunguti CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>298-Chowo CDSS</b>							

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
298-Chd	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	740,000	740,000	1,043,056
				014-Public Utilities	67,700	67,700	729,895
				015-Office supplies	2,310,828	2,310,828	1,919,110
				016-Medical supplies	85,800	85,800	80,000
				018-Education supplies	2,809,412	2,809,412	3,581,574
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
	<b>298-Chowo CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
	<b>299-Kamwanya CDSS</b>						
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,800,000	1,800,000	1,000,000
				015-Office supplies	3,055,091	3,055,091	5,841,618
				016-Medical supplies	300,000	300,000	300,000
				018-Education supplies	2,063,229	2,063,229	2,063,229
				024-Motor vehicle running expenses	800,000	800,000	600,000
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
	<b>299-Kamwanya CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
	<b>300 - Central Eastern Division</b>						
		<b>020-Management and Support Services</b>					
		2-Planning, Monitoring and Evaluation					
			<b>2-Expense</b>				
				012-Internal travel			144,073,547
				013-External travel			35,200,000
				014-Public Utilities			6,666,977
				015-Office supplies			46,252,559
				018-Education supplies			150,773,388
				019-Training expenses			13,000,000
				024-Motor vehicle running expenses			31,001,409
				025-Routine Maintenance of Assets			370,559,558
				119-Premiums			8,590,000
				083-Current grants to Budgetary central government			297,567,015
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			8,742,186
		2-Planning, Monitoring and Evaluation Total					1,112,426,639
		3-Cross Cutting Issues					
			<b>2-Expense</b>				
				012-Internal travel			6,200,000
				015-Office supplies			300,000
				024-Motor vehicle running expenses			1,699,980
		3-Cross Cutting Issues Total					8,199,980
		7-Administration					
			<b>2-Expense</b>				
				001-Salaries in Cash	178,487,129	178,487,129	
				003-Other allowances in cash	2,599,000	2,599,000	
		7-Administration Total			181,086,129	181,086,129	
		8-Financial Management and Audit Services					
			<b>2-Expense</b>				
				001-Salaries in Cash	14,135,494	14,135,494	
				003-Other allowances in cash	219,000	219,000	
				012-Internal travel			6,000,000
				014-Public Utilities			151,200
				015-Office supplies			120,000
				024-Motor vehicle running expenses			996,936
		8-Financial Management and Audit Services Total			14,354,494	14,354,494	7,268,136
		9-Human Resource Management					
			<b>2-Expense</b>				
				001-Salaries in Cash	19,081,160	19,081,160	
				003-Other allowances in cash	271,000	271,000	
				012-Internal travel			17,000,000
				014-Public Utilities			400,000
				015-Office supplies			1,350,000
				024-Motor vehicle running expenses			3,092,970
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			650,000
		9-Human Resource Management Total			19,352,160	19,352,160	22,492,970
		<b>020-Management and Support Services Total</b>			<b>214,792,783</b>	<b>214,792,783</b>	<b>1,150,387,725</b>
		<b>127-Basic Education</b>					
		2-Primary Education					
			<b>2-Expense</b>				
				012-Internal travel			6,200,000
				015-Office supplies			262,500

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
300 - Ce	127-Bas	2-Primary Ed	2-Ex	024-Motor vehicle running expenses			1,737,480
				2-Primary Education Total			8,199,980
				<b>127-Basic Education Total</b>			<b>8,199,980</b>
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,260,083,852	6,260,083,852	6,690,498,378
				003-Other allowances in cash	216,600,000	216,600,000	219,689,000
				012-Internal travel	160,924,123	166,924,123	23,490,000
				013-External travel	24,000,000	33,400,000	
				014-Public Utilities	5,882,112	12,882,112	320,000
				015-Office supplies	46,041,217	26,041,217	1,019,380
				018-Education supplies	142,933,172	142,933,172	
				019-Training expenses	10,311,460	12,911,460	
				024-Motor vehicle running expenses	27,604,209	31,604,209	6,970,621
				025-Routine Maintenance of Assets	112,350,000	118,350,000	
				119-Premiums	7,160,000	7,160,000	
				083-Current grants to Budgetary central government	72,350,019	72,350,019	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	6,300,000	7,300,000	1,000,000
				1-Secondary Education Total	7,092,540,164	7,108,540,164	6,942,987,379
				<b>128-Secondary Education Total</b>	<b>7,092,540,164</b>	<b>7,108,540,164</b>	<b>6,942,987,379</b>
<b>300 - Central Eastern Division Total</b>					<b>7,307,332,947</b>	<b>7,323,332,947</b>	<b>8,101,575,084</b>
<b>301 - Bzyanzi Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,055,258	2,055,258	
				003-Other allowances in cash	37,000	37,000	
				7-Administration Total	2,092,258	2,092,258	
				<b>020-Management and Support Services Total</b>	<b>2,092,258</b>	<b>2,092,258</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	107,867,995	107,867,995	113,638,053
				003-Other allowances in cash	3,641,000	3,641,000	3,678,000
				012-Internal travel	500,000	500,000	500,000
				014-Public Utilities	7,900,000	7,900,000	9,359,582
				015-Office supplies	4,962,260	4,962,260	8,362,260
				016-Medical supplies	100,000	100,000	200,000
				018-Education supplies	6,189,687	6,189,687	6,189,687
				024-Motor vehicle running expenses			400,000
				025-Routine Maintenance of Assets	4,403,012	4,403,012	4,403,012
				1-Secondary Education Total	135,563,954	135,563,954	146,730,593
				<b>128-Secondary Education Total</b>	<b>135,563,954</b>	<b>135,563,954</b>	<b>146,730,593</b>
<b>301 - Bzyanzi Secondary School Total</b>					<b>137,656,212</b>	<b>137,656,212</b>	<b>146,730,593</b>
<b>302 - Chayamba Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	8,084,454	8,084,454	
				003-Other allowances in cash	142,000	142,000	
				7-Administration Total	8,226,454	8,226,454	
				<b>020-Management and Support Services Total</b>	<b>8,226,454</b>	<b>8,226,454</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	114,762,502	114,762,502	126,998,505
				003-Other allowances in cash	4,016,000	4,016,000	4,158,000
				012-Internal travel	5,000,000	5,000,000	7,200,000
				014-Public Utilities	31,515,000	31,515,000	36,611,150
				015-Office supplies	10,914,498	10,914,498	15,497,198
				016-Medical supplies	200,000	200,000	840,000
				018-Education supplies	17,021,639	17,021,639	17,021,639
				024-Motor vehicle running expenses			1,320,000
				025-Routine Maintenance of Assets	1,500,000	1,500,000	2,400,000
				1-Secondary Education Total	184,929,639	184,929,639	212,046,492
				<b>128-Secondary Education Total</b>	<b>184,929,639</b>	<b>184,929,639</b>	<b>212,046,492</b>
<b>302 - Chayamba Secondary School Total</b>					<b>193,156,093</b>	<b>193,156,093</b>	<b>212,046,492</b>
<b>303 - Chipoka Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	43,541,861	43,541,861	45,013,335
				003-Other allowances in cash	1,352,000	1,352,000	1,352,000
				012-Internal travel	2,911,100	2,911,100	3,361,100
				014-Public Utilities	29,140,000	29,140,000	36,782,375

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
303 - CH	128-Sec	1-Secondary	2-Ex	015-Office supplies	6,828,148	6,828,148	10,080,148
				016-Medical supplies	600,000	600,000	600,000
				018-Education supplies	14,584,699	14,584,699	14,584,699
				024-Motor vehicle running expenses	1,062,000	1,062,000	2,000,000
				1-Secondary Education Total	100,019,808	100,019,808	113,773,657
				<b>128-Secondary Education Total</b>	<b>100,019,808</b>	<b>100,019,808</b>	<b>113,773,657</b>
<b>303 - Chipoka Secondary School Total</b>					<b>100,019,808</b>	<b>100,019,808</b>	<b>113,773,657</b>
<b>304 - Dowa Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	82,961,035	82,961,035	85,764,660
				003-Other allowances in cash	2,990,000	2,990,000	2,990,000
				012-Internal travel	1,200,000	1,200,000	1,440,000
				014-Public Utilities	13,354,743	13,354,743	17,852,958
				015-Office supplies	1,500,000	1,500,000	4,852,800
				016-Medical supplies	634,385	634,385	760,713
				018-Education supplies	9,252,916	9,252,916	8,252,916
				024-Motor vehicle running expenses	900,000	900,000	1,080,000
				025-Routine Maintenance of Assets	3,231,235	3,231,235	2,820,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	2,160,000
				1-Secondary Education Total	118,024,314	118,024,314	127,974,047
				<b>128-Secondary Education Total</b>	<b>118,024,314</b>	<b>118,024,314</b>	<b>127,974,047</b>
<b>304 - Dowa Secondary School Total</b>					<b>118,024,314</b>	<b>118,024,314</b>	<b>127,974,047</b>
<b>305 - Kasakula Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	50,981,791	50,981,791	52,704,694
				003-Other allowances in cash	1,988,000	1,988,000	1,988,000
				012-Internal travel	525,000	525,000	1,000,000
				014-Public Utilities	6,200,000	6,200,000	4,791,423
				015-Office supplies	1,570,841	1,570,841	2,071,798
				016-Medical supplies			270,000
				018-Education supplies	3,352,747	3,352,747	3,352,747
				025-Routine Maintenance of Assets	1,381,181	1,381,181	4,446,909
				1-Secondary Education Total	65,999,560	65,999,560	70,625,570
				<b>128-Secondary Education Total</b>	<b>65,999,560</b>	<b>65,999,560</b>	<b>70,625,570</b>
<b>305 - Kasakula Secondary School Total</b>					<b>65,999,560</b>	<b>65,999,560</b>	<b>70,625,570</b>
<b>306 - Kasungu Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,052,577	6,052,577	
				003-Other allowances in cash	105,000	105,000	
				7-Administration Total	6,157,577	6,157,577	
				<b>020-Management and Support Services Total</b>	<b>6,157,577</b>	<b>6,157,577</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	71,921,609	71,921,609	80,609,283
				003-Other allowances in cash	2,514,000	2,514,000	2,619,000
				012-Internal travel	1,500,000	1,500,000	1,500,000
				014-Public Utilities	10,452,494	10,452,494	9,850,093
				015-Office supplies	5,700,000	5,700,000	9,000,000
				016-Medical supplies	413,125	413,125	413,125
				018-Education supplies	9,752,916	9,752,916	8,252,916
				024-Motor vehicle running expenses	800,000	800,000	1,000,000
				025-Routine Maintenance of Assets	3,454,744	3,454,744	4,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			5,203,254
				1-Secondary Education Total	106,508,888	106,508,888	122,447,671
				<b>128-Secondary Education Total</b>	<b>106,508,888</b>	<b>106,508,888</b>	<b>122,447,671</b>
<b>306 - Kasungu Secondary School Total</b>					<b>112,666,465</b>	<b>112,666,465</b>	<b>122,447,671</b>
<b>307 - Lozi Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	30,555,264	30,555,264	31,587,864
				003-Other allowances in cash	1,165,000	1,165,000	1,165,000
				012-Internal travel	1,598,000	1,598,000	2,668,266
				014-Public Utilities	4,160,000	4,160,000	4,192,000
				015-Office supplies	1,803,126	1,803,126	2,560,160
				018-Education supplies	3,094,843	3,094,843	3,094,843
				025-Routine Maintenance of Assets	1,371,510	1,371,510	2,192,000
				1-Secondary Education Total	43,747,743	43,747,743	47,460,133



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
307 - Lozi	128-Secondary Education			<b>Total</b>	<b>43,747,743</b>	<b>43,747,743</b>	<b>47,460,133</b>
				<b>307 - Lozi Secondary School Total</b>	<b>43,747,743</b>	<b>43,747,743</b>	<b>47,460,133</b>
				<b>308 - Madisi Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	57,396,153	57,396,153	59,335,826
				003-Other allowances in cash	1,841,000	1,841,000	1,841,000
				012-Internal travel	2,500,000	2,500,000	3,000,000
				014-Public Utilities	32,339,263	41,215,595	49,588,348
				015-Office supplies	8,490,235	8,490,235	6,000,000
				016-Medical supplies	600,000	600,000	720,000
				018-Education supplies	17,421,639	17,421,639	17,021,639
				023-Other goods and services	500,000	500,000	
				024-Motor vehicle running expenses	500,000	500,000	720,000
				025-Routine Maintenance of Assets	3,800,000	3,800,000	3,840,000
				1-Secondary Education Total	125,388,290	134,264,622	142,066,813
				<b>128-Secondary Education Total</b>	<b>125,388,290</b>	<b>134,264,622</b>	<b>142,066,813</b>
				<b>308 - Madisi Secondary School Total</b>	<b>125,388,290</b>	<b>134,264,622</b>	<b>142,066,813</b>
				<b>309 - Mbomba Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	16,105,084	16,105,084	16,649,347
				003-Other allowances in cash	660,000	660,000	660,000
				012-Internal travel	2,000,000	2,000,000	2,400,000
				014-Public Utilities	9,819,348	9,819,348	12,965,253
				015-Office supplies	6,401,015	6,401,015	5,986,916
				016-Medical supplies	300,000	300,000	360,000
				018-Education supplies	8,552,916	8,552,916	9,107,217
				025-Routine Maintenance of Assets	5,000,000	5,000,000	8,400,000
				1-Secondary Education Total	48,838,363	48,838,363	56,528,734
				<b>128-Secondary Education Total</b>	<b>48,838,363</b>	<b>48,838,363</b>	<b>56,528,734</b>
				<b>309 - Mbomba Secondary School Total</b>	<b>48,838,363</b>	<b>48,838,363</b>	<b>56,528,734</b>
				<b>310 - Nkhotakota Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,055,258	2,055,258	
				003-Other allowances in cash	37,000	37,000	
				7-Administration Total	2,092,258	2,092,258	
				<b>020-Management and Support Services Total</b>	<b>2,092,258</b>	<b>2,092,258</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	91,214,068	91,214,068	96,421,315
				003-Other allowances in cash	3,027,000	3,027,000	3,064,000
				012-Internal travel	3,600,000	3,600,000	4,600,000
				014-Public Utilities	7,860,337	7,860,337	14,572,527
				015-Office supplies	12,050,000	12,050,000	13,350,000
				016-Medical supplies	1,103,705	1,103,705	1,324,446
				018-Education supplies	19,511,905	19,511,905	22,061,349
				024-Motor vehicle running expenses	2,000,000	2,000,000	5,000,000
				025-Routine Maintenance of Assets	4,000,000	4,000,000	6,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
				1-Secondary Education Total	149,367,015	149,367,015	166,893,637
				<b>128-Secondary Education Total</b>	<b>149,367,015</b>	<b>149,367,015</b>	<b>166,893,637</b>
				<b>310 - Nkhotakota Secondary School Total</b>	<b>151,459,273</b>	<b>151,459,273</b>	<b>166,893,637</b>
				<b>311 - Ntchisi Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	63,564,516	63,564,516	65,712,646
				003-Other allowances in cash	2,334,000	2,334,000	2,334,000
				012-Internal travel	4,000,000	4,000,000	4,000,000
				014-Public Utilities	11,553,744	11,553,744	14,156,983
				015-Office supplies	3,367,280	3,367,280	4,711,150
				016-Medical supplies	400,000	400,000	634,387
				018-Education supplies	8,752,255	8,752,255	10,716,868
				023-Other goods and services	1,000,000	1,000,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	1,000,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	2,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,000,000
				1-Secondary Education Total	97,971,795	97,971,795	107,266,033
				<b>128-Secondary Education Total</b>	<b>97,971,795</b>	<b>97,971,795</b>	<b>107,266,033</b>



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>311 - Ntchisi Secondary School Total</b>					<b>97,971,795</b>	<b>97,971,795</b>	<b>107,266,033</b>
<b>312 - Salima Secondary School</b>							
<b>020-Management and Support Services</b>							
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					2,010,931	2,010,931	
003-Other allowances in cash					37,000	37,000	
7-Administration Total					2,047,931	2,047,931	
<b>020-Management and Support Services Total</b>					<b>2,047,931</b>	<b>2,047,931</b>	
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash					55,035,091	55,035,091	58,973,863
003-Other allowances in cash					1,853,000	1,853,000	1,890,000
014-Public Utilities					27,997,385	27,997,385	34,422,943
015-Office supplies					3,500,000	3,500,000	8,623,657
016-Medical supplies					500,000	500,000	
018-Education supplies					12,105,663	12,105,663	12,105,663
025-Routine Maintenance of Assets					1,000,000	1,000,000	
1-Secondary Education Total					101,991,139	101,991,139	116,016,126
<b>128-Secondary Education Total</b>					<b>101,991,139</b>	<b>101,991,139</b>	<b>116,016,126</b>
<b>312 - Salima Secondary School Total</b>					<b>104,039,070</b>	<b>104,039,070</b>	<b>116,016,126</b>
<b>313 - Santhe Secondary School</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,348,308	1,348,308	2,000,000
014-Public Utilities					3,173,665	3,173,665	1,400,000
015-Office supplies					1,839,677	1,839,677	4,218,010
018-Education supplies					4,554,423	4,554,423	5,089,260
025-Routine Maintenance of Assets					1,111,406	1,111,406	2,000,000
1-Secondary Education Total					12,027,479	12,027,479	14,707,270
<b>128-Secondary Education Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>313 - Santhe Secondary School Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>314 - Walemera Secondary School</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					834,999	834,999	1,459,590
014-Public Utilities					2,221,326	2,221,326	1,921,000
015-Office supplies					1,403,452	1,403,452	1,300,000
016-Medical supplies					1,093,452	1,093,452	1,050,000
018-Education supplies					3,939,783	3,939,783	4,073,263
025-Routine Maintenance of Assets					1,379,881	1,379,881	3,903,416
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					1,154,586	1,154,586	1,000,000
1-Secondary Education Total					12,027,479	12,027,479	14,707,270
<b>128-Secondary Education Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>314 - Walemera Secondary School Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>315 - Boma CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash					80,412,927	80,412,927	83,130,441
003-Other allowances in cash					2,680,000	2,680,000	2,680,000
012-Internal travel					2,700,000	2,700,000	3,200,000
014-Public Utilities					1,082,749	1,082,749	1,201,006
015-Office supplies					4,790,588	4,790,588	6,858,839
016-Medical supplies					230,392	230,392	278,796
018-Education supplies					5,725,305	5,725,305	5,842,265
024-Motor vehicle running expenses					700,000	700,000	1,080,000
025-Routine Maintenance of Assets					2,812,185	2,812,185	3,600,000
1-Secondary Education Total					101,134,146	101,134,146	107,871,346
<b>128-Secondary Education Total</b>					<b>101,134,146</b>	<b>101,134,146</b>	<b>107,871,346</b>
<b>315 - Boma CDSS Total</b>					<b>101,134,146</b>	<b>101,134,146</b>	<b>107,871,346</b>
<b>316 - Chankhanga CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash					60,143,722	60,143,722	62,176,248
003-Other allowances in cash					2,009,000	2,009,000	2,009,000
012-Internal travel					500,000	500,000	1,100,000
014-Public Utilities					5,595,310	5,595,310	7,800,000
015-Office supplies					7,875,055	7,875,055	9,200,000
016-Medical supplies					96,626	96,626	174,816
018-Education supplies					6,189,687	6,189,687	6,189,687
023-Other goods and services					500,000	500,000	300,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
316 - CH	128-Sec	1-Secondary	2-Ex	024-Motor vehicle running expenses	600,000	600,000	800,000
				025-Routine Maintenance of Assets	2,698,281	2,698,281	3,850,037
		1-Secondary Education Total			86,207,681	86,207,681	93,599,788
		<b>128-Secondary Education Total</b>			<b>86,207,681</b>	<b>86,207,681</b>	<b>93,599,788</b>
<b>316 - Chankhanga CDSS Total</b>					<b>86,207,681</b>	<b>86,207,681</b>	<b>93,599,788</b>
<b>317 - Chigodi CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				001-Salaries in Cash	36,918,177	36,918,177	38,165,808
				003-Other allowances in cash	1,332,000	1,332,000	1,332,000
				012-Internal travel	1,300,000	1,300,000	1,005,727
				014-Public Utilities	900,000	900,000	1,900,227
				015-Office supplies	1,220,339	1,220,339	1,750,000
				016-Medical supplies	140,095	140,095	213,027
				018-Education supplies	3,939,621	3,939,621	3,939,621
				024-Motor vehicle running expenses	376,079	376,079	148,486
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,400,000
		1-Secondary Education Total			47,126,311	47,126,311	49,854,896
		<b>128-Secondary Education Total</b>			<b>47,126,311</b>	<b>47,126,311</b>	<b>49,854,896</b>
<b>317 - Chigodi CDSS Total</b>					<b>47,126,311</b>	<b>47,126,311</b>	<b>49,854,896</b>
<b>318 - Chinthembwe CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				001-Salaries in Cash	13,639,360	13,639,360	14,100,295
				003-Other allowances in cash	497,000	497,000	497,000
				012-Internal travel	800,000	800,000	800,000
				014-Public Utilities	700,000	700,000	1,923,140
				015-Office supplies	1,119,477	1,119,477	2,617,313
				016-Medical supplies	180,000	180,000	180,000
				018-Education supplies	3,121,133	3,121,133	4,090,000
				025-Routine Maintenance of Assets	600,000	600,000	1,600,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	
		1-Secondary Education Total			23,156,970	23,156,970	25,627,748
		<b>128-Secondary Education Total</b>			<b>23,156,970</b>	<b>23,156,970</b>	<b>25,627,748</b>
<b>318 - Chinthembwe CDSS Total</b>					<b>23,156,970</b>	<b>23,156,970</b>	<b>25,627,748</b>
<b>319 - Chulu CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				001-Salaries in Cash	19,301,656	19,301,656	19,953,946
				003-Other allowances in cash	668,000	668,000	668,000
				012-Internal travel	1,167,380	1,167,380	525,000
				014-Public Utilities	660,971	660,971	1,635,860
				015-Office supplies	1,500,000	1,500,000	1,320,000
				016-Medical supplies	141,274	141,274	168,144
				018-Education supplies	4,429,959	4,429,959	4,529,959
				025-Routine Maintenance of Assets	1,200,714	1,200,714	600,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			1,722,436
		1-Secondary Education Total			29,069,954	29,069,954	31,123,345
		<b>128-Secondary Education Total</b>			<b>29,069,954</b>	<b>29,069,954</b>	<b>31,123,345</b>
<b>319 - Chulu CDSS Total</b>					<b>29,069,954</b>	<b>29,069,954</b>	<b>31,123,345</b>
<b>320 - Dwambazi CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				001-Salaries in Cash	14,891,734	14,891,734	15,394,992
				003-Other allowances in cash	501,000	501,000	501,000
				012-Internal travel	1,650,000	1,650,000	1,308,713
				014-Public Utilities	351,000	351,000	450,000
				015-Office supplies	1,345,000	1,345,000	2,235,090
				016-Medical supplies	320,000	320,000	323,664
				018-Education supplies	4,609,960	4,609,960	5,339,621
				025-Routine Maintenance of Assets	600,174	600,174	700,000
		1-Secondary Education Total			24,268,868	24,268,868	26,253,081
		<b>128-Secondary Education Total</b>			<b>24,268,868</b>	<b>24,268,868</b>	<b>26,253,081</b>
<b>320 - Dwambazi CDSS Total</b>					<b>24,268,868</b>	<b>24,268,868</b>	<b>26,253,081</b>
<b>321 - Dzoole CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				001-Salaries in Cash	42,014,467	42,014,467	43,434,325
				003-Other allowances in cash	1,352,000	1,352,000	1,352,000
				012-Internal travel	1,400,000	1,400,000	1,400,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
321 - Dz	128-Sec	1-Secondary	2-Ex	014-Public Utilities	186,422	186,422	500,000
				015-Office supplies	1,000,000	1,000,000	3,467,466
				016-Medical supplies	300,000	300,000	
				018-Education supplies	5,539,712	5,539,712	4,989,621
				025-Routine Maintenance of Assets	450,000	450,000	
				1-Secondary Education Total	52,242,601	52,242,601	55,143,413
				<b>128-Secondary Education Total</b>	<b>52,242,601</b>	<b>52,242,601</b>	<b>55,143,413</b>
				<b>321 - Dzoole CDSS Total</b>	<b>52,242,601</b>	<b>52,242,601</b>	<b>55,143,413</b>
				<b>322 - Golong'ozza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	20,654,718	20,654,718	21,352,733
				003-Other allowances in cash	673,000	673,000	673,000
				014-Public Utilities	1,082,155	1,082,155	1,500,000
				015-Office supplies	1,121,051	1,121,051	1,419,475
				016-Medical supplies	140,095	140,095	100,000
				018-Education supplies	8,329,638	8,329,638	8,329,638
				024-Motor vehicle running expenses	210,142	210,142	300,000
				1-Secondary Education Total	32,210,799	32,210,799	33,674,847
				<b>128-Secondary Education Total</b>	<b>32,210,799</b>	<b>32,210,799</b>	<b>33,674,847</b>
				<b>322 - Golong'ozza CDSS Total</b>	<b>32,210,799</b>	<b>32,210,799</b>	<b>33,674,847</b>
				<b>323 - Kaluluma CDSS</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,055,258	2,055,258	
				003-Other allowances in cash	37,000	37,000	
				7-Administration Total	2,092,258	2,092,258	
				<b>020-Management and Support Services Total</b>	<b>2,092,258</b>	<b>2,092,258</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	43,918,222	43,918,222	47,527,130
				003-Other allowances in cash	1,499,000	1,499,000	1,536,000
				012-Internal travel	1,091,174	1,091,174	1,216,174
				014-Public Utilities	530,000	530,000	1,180,000
				015-Office supplies	2,473,339	2,473,339	2,453,000
				016-Medical supplies	142,000	142,000	142,000
				018-Education supplies	2,097,453	2,097,453	2,097,453
				025-Routine Maintenance of Assets	800,000	800,000	1,726,292
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	900,000	900,000	1,000,000
				1-Secondary Education Total	53,451,188	53,451,188	58,878,048
				<b>128-Secondary Education Total</b>	<b>53,451,188</b>	<b>53,451,188</b>	<b>58,878,048</b>
				<b>323 - Kaluluma CDSS Total</b>	<b>55,543,446</b>	<b>55,543,446</b>	<b>58,878,048</b>
				<b>324 - Kasamba CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	45,252,072	45,252,072	46,781,342
				003-Other allowances in cash	1,658,000	1,658,000	1,658,000
				012-Internal travel	780,000	780,000	700,000
				014-Public Utilities	638,917	638,917	545,091
				015-Office supplies	3,196,174	3,196,174	3,456,527
				016-Medical supplies	140,000	140,000	140,000
				018-Education supplies	2,063,229	2,063,229	2,063,229
				025-Routine Maintenance of Assets	1,200,000	1,200,000	1,700,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,200,000
				1-Secondary Education Total	54,928,392	54,928,392	58,244,189
				<b>128-Secondary Education Total</b>	<b>54,928,392</b>	<b>54,928,392</b>	<b>58,244,189</b>
				<b>324 - Kasamba CDSS Total</b>	<b>54,928,392</b>	<b>54,928,392</b>	<b>58,244,189</b>
				<b>325 - Kayoyo CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,340,000	1,340,000	1,070,000
				014-Public Utilities	370,000	370,000	460,000
				015-Office supplies	2,216,074	2,216,074	4,650,847
				016-Medical supplies	140,100	140,100	
				018-Education supplies	3,252,146	3,252,146	2,424,000
				025-Routine Maintenance of Assets	700,000	700,000	600,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			600,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>325 - Kayoyo CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>326 - Linga CDSS</b>							
<b>020-Management and Support Services</b>							
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					4,110,516	4,110,516	
003-Other allowances in cash					74,000	74,000	
7-Administration Total					4,184,516	4,184,516	
<b>020-Management and Support Services Total</b>					<b>4,184,516</b>	<b>4,184,516</b>	
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash					30,831,597	30,831,597	36,122,963
003-Other allowances in cash					1,165,000	1,165,000	1,239,000
012-Internal travel					3,078,954	3,078,954	4,500,000
014-Public Utilities					680,000	680,000	2,050,000
015-Office supplies					4,600,000	4,600,000	7,714,517
016-Medical supplies					540,000	540,000	
018-Education supplies					4,642,265	4,642,265	5,466,388
024-Motor vehicle running expenses					600,000	600,000	830,000
025-Routine Maintenance of Assets					600,000	600,000	1,500,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					3,300,000	3,300,000	
1-Secondary Education Total					50,037,816	50,037,816	59,422,869
<b>128-Secondary Education Total</b>					<b>50,037,816</b>	<b>50,037,816</b>	<b>59,422,869</b>
<b>326 - Linga CDSS Total</b>					<b>54,222,332</b>	<b>54,222,332</b>	<b>59,422,869</b>
<b>327 - Malomo CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash					29,743,692	29,743,692	30,748,865
003-Other allowances in cash					1,161,000	1,161,000	1,161,000
012-Internal travel					1,560,000	1,560,000	1,900,000
014-Public Utilities					147,000	147,000	907,177
015-Office supplies					5,291,954	5,291,954	1,232,989
018-Education supplies					6,342,265	6,342,265	7,784,660
025-Routine Maintenance of Assets					4,700,000	4,700,000	2,736,079
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							7,500,000
1-Secondary Education Total					48,945,911	48,945,911	53,970,770
<b>128-Secondary Education Total</b>					<b>48,945,911</b>	<b>48,945,911</b>	<b>53,970,770</b>
<b>327 - Malomo CDSS Total</b>					<b>48,945,911</b>	<b>48,945,911</b>	<b>53,970,770</b>
<b>328 - Malowa CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash					34,617,048	34,617,048	35,786,913
003-Other allowances in cash					1,328,000	1,328,000	1,328,000
012-Internal travel					1,450,000	1,450,000	1,980,000
014-Public Utilities					1,007,853	1,007,853	982,863
015-Office supplies					2,291,828	2,291,828	3,460,000
016-Medical supplies					205,410	205,410	
018-Education supplies					2,263,229	2,263,229	2,081,984
025-Routine Maintenance of Assets					800,000	800,000	1,300,000
1-Secondary Education Total					43,963,368	43,963,368	46,919,760
<b>128-Secondary Education Total</b>					<b>43,963,368</b>	<b>43,963,368</b>	<b>46,919,760</b>
<b>328 - Malowa CDSS Total</b>					<b>43,963,368</b>	<b>43,963,368</b>	<b>46,919,760</b>
<b>329 - Matenje CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash					27,955,798	27,955,798	28,900,549
003-Other allowances in cash					998,000	998,000	998,000
012-Internal travel					1,000,000	1,000,000	1,000,000
014-Public Utilities					1,600,000	1,600,000	1,587,748
015-Office supplies					1,238,800	1,238,800	750,535
016-Medical supplies							271,053
018-Education supplies					3,063,229	3,063,229	4,195,511
025-Routine Maintenance of Assets					606,291	606,291	2,000,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					510,000	510,000	
1-Secondary Education Total					36,972,118	36,972,118	39,703,396
<b>128-Secondary Education Total</b>					<b>36,972,118</b>	<b>36,972,118</b>	<b>39,703,396</b>
<b>329 - Matenje CDSS Total</b>					<b>36,972,118</b>	<b>36,972,118</b>	<b>39,703,396</b>
<b>330 - Mpherere CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
330 - Mphahlele CDSS	128-Sec	1-Secondary	<b>2-Expense</b>				
				001-Salaries in Cash	26,833,253	26,833,253	27,740,069
				003-Other allowances in cash	994,000	994,000	994,000
				012-Internal travel	2,500,000	2,500,000	2,000,000
				014-Public Utilities	2,925,000	2,925,000	3,075,000
				015-Office supplies	4,961,454	4,961,454	6,083,689
				016-Medical supplies	371,189	371,189	
				018-Education supplies	4,642,265	4,642,265	4,642,265
				024-Motor vehicle running expenses	500,000	500,000	1,398,297
				025-Routine Maintenance of Assets	2,141,311	2,141,311	4,861,654
				1-Secondary Education Total	45,868,472	45,868,472	50,794,974
				<b>128-Secondary Education Total</b>	<b>45,868,472</b>	<b>45,868,472</b>	<b>50,794,974</b>
<b>330 - Mphahlele CDSS Total</b>					<b>45,868,472</b>	<b>45,868,472</b>	<b>50,794,974</b>
<b>331 - Mpondagaga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	9,826,613	9,826,613	10,158,698
				003-Other allowances in cash	334,000	334,000	334,000
				012-Internal travel	900,000	900,000	1,500,000
				014-Public Utilities	78,137	78,137	330,000
				015-Office supplies	3,379,228	3,379,228	3,147,692
				016-Medical supplies	150,223	150,223	100,000
				018-Education supplies	2,063,229	2,063,229	3,363,229
				025-Routine Maintenance of Assets	746,617	746,617	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	700,886	700,886	1,363,926
				1-Secondary Education Total	18,178,933	18,178,933	20,297,545
				<b>128-Secondary Education Total</b>	<b>18,178,933</b>	<b>18,178,933</b>	<b>20,297,545</b>
<b>331 - Mpondagaga CDSS Total</b>					<b>18,178,933</b>	<b>18,178,933</b>	<b>20,297,545</b>
<b>332 - Mponela CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	38,795,078	38,795,078	40,106,137
				003-Other allowances in cash	1,336,000	1,336,000	1,336,000
				012-Internal travel	3,600,000	3,600,000	3,700,000
				014-Public Utilities	2,800,000	2,800,000	5,000,000
				015-Office supplies	2,175,034	2,175,034	900,000
				016-Medical supplies	472,059	472,059	
				018-Education supplies	5,892,265	5,892,265	7,542,265
				024-Motor vehicle running expenses	700,000	700,000	1,000,000
				025-Routine Maintenance of Assets	1,128,389	1,128,389	2,504,956
				<b>3-Assets</b>			
				002-Buildings other than dwellings	500,000	500,000	
				002-Machinery and equipment other than transport equipment	773,472	773,472	1,413,685
				1-Secondary Education Total	58,172,297	58,172,297	63,503,043
				<b>128-Secondary Education Total</b>	<b>58,172,297</b>	<b>58,172,297</b>	<b>63,503,043</b>
<b>332 - Mponela CDSS Total</b>					<b>58,172,297</b>	<b>58,172,297</b>	<b>63,503,043</b>
<b>333 - Msalura CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	31,813,055	31,813,055	32,888,161
				003-Other allowances in cash	1,165,000	1,165,000	1,165,000
				012-Internal travel	3,000,000	3,000,000	3,400,000
				014-Public Utilities	2,100,000	2,100,000	3,043,843
				015-Office supplies	4,718,186	4,718,186	5,200,000
				016-Medical supplies	389,829	389,829	432,341
				018-Education supplies	4,642,265	4,642,265	6,184,721
				024-Motor vehicle running expenses	190,939	190,939	600,000
				025-Routine Maintenance of Assets	3,000,000	3,000,000	3,200,000
				1-Secondary Education Total	51,019,274	51,019,274	56,114,066
				<b>128-Secondary Education Total</b>	<b>51,019,274</b>	<b>51,019,274</b>	<b>56,114,066</b>
<b>333 - Msalura CDSS Total</b>					<b>51,019,274</b>	<b>51,019,274</b>	<b>56,114,066</b>
<b>334 - Mtunthama CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	28,994,527	28,994,527	29,974,382
				003-Other allowances in cash	998,000	998,000	998,000
				012-Internal travel	1,200,000	1,200,000	2,500,000
				014-Public Utilities	3,143,043	3,143,043	2,541,374
				015-Office supplies	3,789,593	3,789,593	5,800,000
				016-Medical supplies			271,053
				018-Education supplies	3,094,843	3,094,843	3,094,843
				025-Routine Maintenance of Assets	800,000	800,000	500,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
334 - Mtur	128-Secor	1-Secondary Education		Total	42,020,006	42,020,006	45,679,652
		<b>128-Secondary Education Total</b>			<b>42,020,006</b>	<b>42,020,006</b>	<b>45,679,652</b>
<b>334 - Mtunthama CDSS Total</b>					<b>42,020,006</b>	<b>42,020,006</b>	<b>45,679,652</b>
<b>335 - Mvera CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	44,393,671	44,393,671	45,893,933
				003-Other allowances in cash	1,499,000	1,499,000	1,499,000
				012-Internal travel	1,040,000	1,040,000	840,000
				014-Public Utilities	500,000	500,000	1,022,863
				015-Office supplies	1,309,312	1,309,312	3,216,000
				016-Medical supplies	180,000	180,000	
				018-Education supplies	2,063,229	2,063,229	2,925,984
				024-Motor vehicle running expenses	500,000	500,000	
				025-Routine Maintenance of Assets	2,425,779	2,425,779	1,800,000
		1-Secondary Education Total			53,910,991	53,910,991	57,197,780
		<b>128-Secondary Education Total</b>			<b>53,910,991</b>	<b>53,910,991</b>	<b>57,197,780</b>
<b>335 - Mvera CDSS Total</b>					<b>53,910,991</b>	<b>53,910,991</b>	<b>57,197,780</b>
<b>336 - Mwalawanyenje CDSS</b>							
		<b>020-Management and Support Services</b>					
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	2,055,258	2,055,258	
				003-Other allowances in cash	37,000	37,000	
		7-Administration Total			2,092,258	2,092,258	
		<b>020-Management and Support Services Total</b>			<b>2,092,258</b>	<b>2,092,258</b>	
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	39,610,081	39,610,081	43,073,397
				003-Other allowances in cash	1,336,000	1,336,000	1,373,000
				012-Internal travel	1,300,000	1,300,000	2,160,000
				014-Public Utilities	1,900,000	1,900,000	2,754,295
				015-Office supplies	1,112,158	1,112,158	1,945,163
				018-Education supplies	3,094,843	3,094,843	4,193,812
				025-Routine Maintenance of Assets	4,620,478	4,620,478	3,654,000
		1-Secondary Education Total			52,973,560	52,973,560	59,153,667
		<b>128-Secondary Education Total</b>			<b>52,973,560</b>	<b>52,973,560</b>	<b>59,153,667</b>
<b>336 - Mwalawanyenje CDSS Total</b>					<b>55,065,818</b>	<b>55,065,818</b>	<b>59,153,667</b>
<b>337 - Mwansambo CDSS</b>							
		<b>020-Management and Support Services</b>					
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	2,315,535	2,315,535	
				003-Other allowances in cash	43,000	43,000	
		7-Administration Total			2,358,535	2,358,535	
		<b>020-Management and Support Services Total</b>			<b>2,358,535</b>	<b>2,358,535</b>	
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	60,589,684	60,589,684	65,031,068
				003-Other allowances in cash	2,004,000	2,004,000	2,047,000
				012-Internal travel	1,970,000	1,970,000	1,740,000
				014-Public Utilities	866,857	866,857	1,399,483
				015-Office supplies	3,444,357	3,444,357	4,488,062
				016-Medical supplies	269,540	269,540	
				018-Education supplies	3,574,843	3,574,843	4,977,843
				024-Motor vehicle running expenses	300,000	300,000	500,000
				025-Routine Maintenance of Assets	1,601,882	1,601,882	1,601,882
		1-Secondary Education Total			74,621,163	74,621,163	81,785,339
		<b>128-Secondary Education Total</b>			<b>74,621,163</b>	<b>74,621,163</b>	<b>81,785,339</b>
<b>337 - Mwansambo CDSS Total</b>					<b>76,979,698</b>	<b>76,979,698</b>	<b>81,785,339</b>
<b>338 - Nanthomba CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	46,491,144	46,491,144	48,062,288
				003-Other allowances in cash	1,662,000	1,662,000	1,662,000
				012-Internal travel	1,000,000	1,000,000	
				014-Public Utilities	3,100,000	3,100,000	4,146,109
				015-Office supplies	1,355,091	1,355,091	1,500,000
				018-Education supplies	2,063,229	2,063,229	4,158,738
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	500,000	500,000	
		1-Secondary Education Total			56,171,464	56,171,464	59,529,135
		<b>128-Secondary Education Total</b>			<b>56,171,464</b>	<b>56,171,464</b>	<b>59,529,135</b>

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>338 - Nanthomba CDSS Total</b>					<b>56,171,464</b>	<b>56,171,464</b>	<b>59,529,135</b>
<b>339 - Natola CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				001-Salaries in Cash	27,167,978	27,167,978	28,086,106
				003-Other allowances in cash	844,000	844,000	844,000
				012-Internal travel	1,400,000	1,400,000	1,704,000
				014-Public Utilities	1,400,000	1,400,000	1,922,863
				015-Office supplies	150,000	150,000	396,000
				016-Medical supplies	140,095	140,095	168,199
				018-Education supplies	4,063,229	4,063,229	4,875,875
				025-Routine Maintenance of Assets	376,079	376,079	737,910
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment	488,917	488,917	
1-Secondary Education Total					36,030,298	36,030,298	38,734,952
<b>128-Secondary Education Total</b>					<b>36,030,298</b>	<b>36,030,298</b>	<b>38,734,952</b>
<b>339 - Natola CDSS Total</b>					<b>36,030,298</b>	<b>36,030,298</b>	<b>38,734,952</b>
<b>340 - Nkunga CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	800,000	800,000	1,560,000
				014-Public Utilities	701,000	701,000	1,771,295
				015-Office supplies	1,838,917	1,838,917	2,326,700
				016-Medical supplies	240,095	240,095	168,114
				018-Education supplies	2,563,229	2,563,229	3,378,738
				025-Routine Maintenance of Assets	1,100,000	1,100,000	600,000
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment	775,079	775,079	
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>340 - Nkunga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>341 - Thavite CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				001-Salaries in Cash	106,294,636	106,294,636	109,886,809
				003-Other allowances in cash	3,825,000	3,825,000	3,825,000
				012-Internal travel	1,210,351	1,210,351	1,314,177
				014-Public Utilities	525,144	525,144	760,230
				015-Office supplies	2,098,036	2,098,036	1,916,307
				018-Education supplies	2,510,701	2,510,701	2,919,197
				025-Routine Maintenance of Assets	873,865	873,865	1,364,667
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment	800,223	800,223	1,530,268
1-Secondary Education Total					118,137,956	118,137,956	123,516,655
<b>128-Secondary Education Total</b>					<b>118,137,956</b>	<b>118,137,956</b>	<b>123,516,655</b>
<b>341 - Thavite CDSS Total</b>					<b>118,137,956</b>	<b>118,137,956</b>	<b>123,516,655</b>
<b>342 - Chididi CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	1,193,464	1,193,464	1,713,384
				014-Public Utilities	100,000	100,000	300,000
				015-Office supplies	3,519,221	3,519,221	4,205,931
				018-Education supplies	2,063,229	2,063,229	2,443,125
				025-Routine Maintenance of Assets	1,142,406	1,142,406	1,142,406
1-Secondary Education Total					8,018,320	8,018,320	9,804,846
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
<b>342 - Chididi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
<b>343 - Gwangwa CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				001-Salaries in Cash	98,086,939	98,086,939	101,401,737
				003-Other allowances in cash	3,650,000	3,650,000	3,650,000
				012-Internal travel	480,000	480,000	1,740,000
				014-Public Utilities	580,000	826,000	1,200,000
				015-Office supplies	888,482	888,482	2,510,000
				018-Education supplies	3,452,146	4,252,146	2,971,984
				025-Routine Maintenance of Assets	2,000,000	2,000,000	800,000
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment	617,692	617,692	582,863
1-Secondary Education Total					109,755,259	110,801,259	114,856,584
<b>128-Secondary Education Total</b>					<b>109,755,259</b>	<b>110,801,259</b>	<b>114,856,584</b>
<b>343 - Gwangwa CDSS Total</b>					<b>109,755,259</b>	<b>110,801,259</b>	<b>114,856,584</b>



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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>344 - Kambulu CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,400,000	1,400,000	2,400,000
				014-Public Utilities	500,000	500,000	200,000
				015-Office supplies	2,661,000	2,661,000	3,292,018
				018-Education supplies	2,063,229	2,063,229	2,475,875
				025-Routine Maintenance of Assets	1,394,091	1,394,091	1,436,954
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>344 - Kambulu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>345 - Khola CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	388,917	388,917	1,000,000
				014-Public Utilities	190,000	190,000	200,000
				015-Office supplies	5,296,000	5,296,000	2,782,863
				016-Medical supplies	80,174	80,174	
				018-Education supplies	2,063,229	2,063,229	3,218,320
				025-Routine Maintenance of Assets			2,603,664
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>345 - Khola CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>346 - Maganga CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	900,000	900,000	1,200,000
				014-Public Utilities	400,000	400,000	412,863
				015-Office supplies	730,000	730,000	980,000
				016-Medical supplies	74,180	74,180	77,664
				018-Education supplies	4,825,223	4,825,223	5,325,223
				025-Routine Maintenance of Assets	1,088,917	1,088,917	1,809,097
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>346 - Maganga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>347 - Mawiri CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				001-Salaries in Cash	85,032,676	85,032,676	87,906,312
				003-Other allowances in cash	2,994,000	2,994,000	2,994,000
				012-Internal travel	800,000	800,000	1,300,000
				014-Public Utilities	700,000	700,000	
				015-Office supplies	2,004,085	2,004,085	2,704,085
				016-Medical supplies	195,915	195,915	195,915
				018-Education supplies	3,563,229	3,563,229	3,821,441
				025-Routine Maintenance of Assets	755,091	755,091	1,783,406
				1-Secondary Education Total	96,044,996	96,044,996	100,705,159
				<b>128-Secondary Education Total</b>	<b>96,044,996</b>	<b>96,044,996</b>	<b>100,705,159</b>
<b>347 - Mawiri CDSS Total</b>					<b>96,044,996</b>	<b>96,044,996</b>	<b>100,705,159</b>
<b>348 - Tchawale CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,640,000	1,640,000	2,880,000
				014-Public Utilities	839,640	839,640	1,300,000
				015-Office supplies	3,826,174	3,826,174	4,200,000
				016-Medical supplies			150,000
				018-Education supplies	3,094,843	3,094,843	6,177,270
				025-Routine Maintenance of Assets	2,626,822	2,626,822	
				1-Secondary Education Total	12,027,479	12,027,479	14,707,270
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>348 - Tchawale CDSS Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>349 - Nalikule Demonstration Sec. School</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	700,000	700,000	800,000
				014-Public Utilities	2,100,072	2,100,072	3,300,000
				015-Office supplies	3,233,000	3,233,000	3,654,426
				016-Medical supplies	117,700	117,700	180,413
				018-Education supplies	2,321,133	2,321,133	2,321,133
				025-Routine Maintenance of Assets	548,705	548,705	774,481
				1-Secondary Education Total	9,020,610	9,020,610	11,030,453



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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
349 - Nalik	<b>128-Secondary Education Total</b>				<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>349 - Nalik</b>	<b>kule Demonstration Sec. School Total</b>				<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>351-Nalikule</b>	<b>Demonstration Sec. School</b>						
	<b>128-Secondary Education</b>						
	1-Secondary Education						
	2-Expense						
				012-Internal travel	1,500,000	1,500,000	1,000,000
				014-Public Utilities	1,000,000	1,000,000	1,600,000
				015-Office supplies	2,532,637	2,532,637	2,844,528
				016-Medical supplies	288,108	288,108	288,108
				018-Education supplies	5,806,734	5,806,734	8,174,634
				023-Other goods and services	100,000	100,000	
				024-Motor vehicle running expenses	800,000	800,000	800,000
				1-Secondary Education Total	12,027,479	12,027,479	14,707,270
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>351-Nalikule</b>	<b>Demonstration Sec. School Total</b>				<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>352-Kadifula</b>	<b>CDSS</b>						
	<b>128-Secondary Education</b>						
	1-Secondary Education						
	2-Expense						
				012-Internal travel	940,000	940,000	1,300,000
				014-Public Utilities	900,000	900,000	800,000
				015-Office supplies	1,452,674	1,452,674	2,041,618
				016-Medical supplies	312,417	312,417	
				018-Education supplies	3,913,229	3,913,229	2,663,229
				025-Routine Maintenance of Assets	500,000	500,000	3,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>352-Kadifula</b>	<b>CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>353-Kafukule</b>	<b>CDSS</b>						
	<b>128-Secondary Education</b>						
	1-Secondary Education						
	2-Expense						
				014-Public Utilities	752,476	752,476	1,560,000
				015-Office supplies	4,110,636	4,110,636	5,603,400
				016-Medical supplies	269,531	269,531	288,000
				018-Education supplies	6,094,843	6,094,843	4,894,843
				023-Other goods and services			360,000
				024-Motor vehicle running expenses	799,993	799,993	2,001,027
				1-Secondary Education Total	12,027,479	12,027,479	14,707,270
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>353-Kafukule</b>	<b>CDSS Total</b>				<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>354-Kanyenda</b>	<b>CDSS</b>						
	<b>128-Secondary Education</b>						
	1-Secondary Education						
	2-Expense						
				012-Internal travel	1,299,179	1,299,179	1,000,000
				014-Public Utilities	358,942	358,942	712,350
				015-Office supplies	1,540,483	1,540,483	4,539,473
				016-Medical supplies	174,997	174,997	174,997
				018-Education supplies	2,484,737	2,484,737	2,548,036
				025-Routine Maintenance of Assets	1,579,991	1,579,991	829,991
				3-Assets			
				002-Machinery and equipment other than transport equipment	579,991	579,991	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>354-Kanyenda</b>	<b>CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>355-Chimbowe</b>	<b>CDSS</b>						
	<b>128-Secondary Education</b>						
	1-Secondary Education						
	2-Expense						
				012-Internal travel			1,111,618
				014-Public Utilities	762,689	762,689	1,160,000
				015-Office supplies	2,750,000	2,750,000	3,730,000
				016-Medical supplies	140,095	140,095	300,000
				018-Education supplies	2,163,631	2,163,631	2,303,229
				025-Routine Maintenance of Assets			1,200,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	2,201,905	2,201,905	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>355-Chimbowe</b>	<b>CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>356-Chamkango</b>	<b>I CDSS</b>						
	<b>128-Secondary Education</b>						
	1-Secondary Education						
	2-Expense						
				012-Internal travel	1,600,000	1,600,000	2,300,100

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
356-Cha	128-Sec	1-Secondary	2-Ex	014-Public Utilities			200,000
				015-Office supplies	2,646,420	2,646,420	3,078,347
				016-Medical supplies	100,000	100,000	
				018-Education supplies	2,979,498	2,979,498	3,033,998
				025-Routine Maintenance of Assets	692,402	692,402	1,192,402
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>356-Chamkango I CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>357-Nyangoza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	750,000	750,000	1,000,000
				014-Public Utilities	1,150,000	1,150,000	643,874
				015-Office supplies	2,560,176	2,560,176	5,905,304
				016-Medical supplies	194,915	194,915	192,440
				018-Education supplies	2,063,229	2,063,229	2,063,229
				025-Routine Maintenance of Assets	1,300,000	1,300,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>357-Nyangoza CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>358-Chinziri CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	500,000	500,000	960,000
				014-Public Utilities	3,500,000	3,500,000	4,555,509
				015-Office supplies	1,249,271	1,249,271	2,003,125
				016-Medical supplies	185,820	185,820	222,984
				018-Education supplies	2,063,229	2,063,229	2,063,229
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	520,000	520,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>358-Chinziri CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>359-Chamakala CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,240,000	1,240,000	1,200,000
				014-Public Utilities	1,103,360	1,103,360	1,732,032
				015-Office supplies	3,417,029	3,417,029	2,560,734
				016-Medical supplies	194,702	194,702	233,642
				018-Education supplies	2,063,229	2,063,229	4,078,438
				1-Secondary Education Total	8,018,320	8,018,320	9,804,846
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
				<b>359-Chamakala CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
				<b>360-Chiphaso CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	840,000	840,000	1,200,000
				014-Public Utilities	431,073	431,073	1,585,463
				015-Office supplies	1,099,543	1,099,543	1,249,543
				016-Medical supplies	140,095	140,095	140,095
				018-Education supplies	4,645,376	4,645,376	4,917,513
				025-Routine Maintenance of Assets	862,233	862,233	712,233
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>360-Chiphaso CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>361-Chilaga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	900,000	900,000	720,000
				014-Public Utilities	800,000	800,000	1,262,863
				015-Office supplies	1,790,717	1,790,717	4,026,109
				018-Education supplies	3,527,603	3,527,603	2,475,875
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,320,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>361-Chilaga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>362-Majiga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	600,000	600,000	745,721

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
362-Maji	128-Sec	1-Secondary	2-Exp	014-Public Utilities	2,000,000	2,000,000	3,840,000
				015-Office supplies	916,242	916,242	1,032,800
				016-Medical supplies	168,115	168,115	
				018-Education supplies	3,441,507	3,441,507	4,217,186
				025-Routine Maintenance of Assets	894,746	894,746	1,194,746
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
				1-Secondary Education Total	9,020,610	9,020,610	11,030,453
				<b>128-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>362-Majiga CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>363-Manyani CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,280,000	1,280,000	1,632,000
				014-Public Utilities	693,126	693,126	837,871
				015-Office supplies	2,605,904	2,605,904	2,847,947
				016-Medical supplies	140,096	140,096	138,115
				018-Education supplies	2,063,229	2,063,229	2,560,756
				025-Routine Maintenance of Assets	1,235,965	1,235,965	1,363,158
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			425,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>363-Manyani CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>364-Mbalame CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	752,252	752,252	1,000,000
				014-Public Utilities	450,000	869,300	1,000,000
				015-Office supplies	3,013,539	3,013,539	4,012,822
				018-Education supplies	2,063,229	2,063,229	2,802,025
				024-Motor vehicle running expenses			990,000
				025-Routine Maintenance of Assets	1,419,300	1,419,300	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	320,000	320,000	
				1-Secondary Education Total	8,018,320	8,437,620	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,437,620</b>	<b>9,804,847</b>
<b>364-Mbalame CDSS Total</b>					<b>8,018,320</b>	<b>8,437,620</b>	<b>9,804,847</b>
<b>365-Benga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	400,000	400,000	1,871,701
				014-Public Utilities	200,800	200,800	1,070,656
				015-Office supplies	2,270,308	2,270,308	2,226,614
				018-Education supplies	4,163,229	4,163,229	4,635,875
				025-Routine Maintenance of Assets	983,983	983,983	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>365-Benga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>366-Mkaika CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	587,002	587,002	800,000
				015-Office supplies	250,000	250,000	3,085,694
				016-Medical supplies	100,000	100,000	99,900
				018-Education supplies	3,486,070	3,486,070	2,064,000
				025-Routine Maintenance of Assets			273,664
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,595,248	3,595,248	3,481,589
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>366-Mkaika CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>367-Mpando CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,247,802	1,247,802	720,000
				014-Public Utilities	388,453	388,453	300,000
				015-Office supplies	3,207,993	3,207,993	2,784,846
				016-Medical supplies	140,096	140,096	60,000
				018-Education supplies	2,063,229	2,063,229	4,140,000
				025-Routine Maintenance of Assets	970,747	970,747	960,000
				<b>3-Assets</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
367-Mpando CDSS	128-Sec	1-Secondary	3-As	002-Machinery and equipment other than transport equipment			840,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,846
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
<b>367-Mpando CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
<b>368-Mkwero CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	650,000	650,000	
				014-Public Utilities	550,000	550,000	840,000
				015-Office supplies	1,425,126	1,425,126	2,942,863
				016-Medical supplies			192,440
				018-Education supplies	3,693,194	3,693,194	4,989,544
				025-Routine Maintenance of Assets	700,000	700,000	840,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>368-Mkwero CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>369-Mbirira CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	769,756	769,756	1,106,570
				014-Public Utilities	480,917	480,917	577,100
				015-Office supplies	1,099,897	1,099,897	1,319,876
				016-Medical supplies	140,095	140,095	168,114
				018-Education supplies	3,253,966	3,253,966	4,552,759
				025-Routine Maintenance of Assets	1,740,337	1,740,337	1,200,404
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	533,352	533,352	880,022
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>369-Mbirira CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>370-Chipala CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,400,000	1,400,000	1,440,000
				014-Public Utilities	494,731	494,731	840,384
				015-Office supplies	2,560,360	2,560,360	3,720,000
				018-Education supplies	2,063,229	2,063,229	3,141,600
				025-Routine Maintenance of Assets	500,000	500,000	662,863
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>370-Chipala CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>371-Kamphenga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,420,000	1,420,000	1,700,000
				014-Public Utilities	220,000	220,000	260,000
				015-Office supplies	2,548,789	2,548,789	3,744,847
				018-Education supplies	2,063,229	2,063,229	2,500,000
				025-Routine Maintenance of Assets	1,766,302	1,766,302	1,600,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>371-Kamphenga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>372-Chankungu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,080,000	1,080,000	1,296,000
				014-Public Utilities	550,000	550,000	420,000
				015-Office supplies	2,174,731	2,174,731	3,055,397
				018-Education supplies	2,321,133	2,321,133	3,385,360
				025-Routine Maintenance of Assets	1,394,746	1,394,746	1,673,695
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,200,000
				1-Secondary Education Total	9,020,610	9,020,610	11,030,452
				<b>128-Secondary Education Total</b>	<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,452</b>
<b>372-Chankungu CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,452</b>
<b>373-Chambala CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
373-Cha	128-Sec	1-Secondary	<b>2-Expense</b>				
				012-Internal travel	735,905	735,905	1,160,000
				014-Public Utilities			150,000
				015-Office supplies	3,069,186	3,069,186	4,205,091
				018-Education supplies	2,063,229	2,063,229	2,663,229
				025-Routine Maintenance of Assets	2,150,000	2,150,000	1,626,526
				1-Secondary Education Total	8,018,320	8,018,320	9,804,846
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
<b>373-Chambala CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
<b>374-Chibanzi CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	678,129	678,129	
				014-Public Utilities	300,000	300,000	318,776
				015-Office supplies	3,369,413	3,369,413	3,600,000
				016-Medical supplies	118,776	118,776	
				018-Education supplies	1,547,422	1,547,422	2,095,712
				025-Routine Maintenance of Assets			1,339,147
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>374-Chibanzi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>375-Kanjaluani CDSS</b>							
			<b>020-Management and Support Services</b>				
				2-Planning, Monitoring and Evaluation			
			<b>2-Expense</b>				
				018-Education supplies			2,526,229
				2-Planning, Monitoring and Evaluation Total			2,526,229
				<b>020-Management and Support Services Total</b>			<b>2,526,229</b>
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	1,280,000	1,280,000	1,720,000
				014-Public Utilities	700,000	700,000	883,527
				015-Office supplies	2,029,965	2,029,965	2,329,965
				016-Medical supplies	204,280	204,280	304,280
				018-Education supplies	2,063,229	2,063,229	
				025-Routine Maintenance of Assets	650,000	650,000	2,040,846
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	1,090,846	1,090,846	
				1-Secondary Education Total	8,018,320	8,018,320	7,278,618
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>7,278,618</b>
<b>375-Kanjaluani CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>376-Kawangwi CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	1,609,965	1,609,965	870,000
				014-Public Utilities	80,000	80,000	100,000
				015-Office supplies	1,201,752	1,201,752	2,271,618
				018-Education supplies	2,063,229	2,063,229	2,063,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	900,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	2,063,374	2,063,374	3,600,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>376-Kawangwi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>377-Mathandani CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	1,459,293	1,459,293	1,000,000
				015-Office supplies	2,970,344	2,970,344	2,327,950
				016-Medical supplies	157,606	157,606	
				018-Education supplies	3,233,973	3,233,973	3,876,129
				025-Routine Maintenance of Assets	197,104	197,104	2,600,768
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>377-Mathandani CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>378-Parachute CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	620,994	620,994	422,863
				014-Public Utilities	80,000	80,000	
				015-Office supplies	1,400,000	1,400,000	1,980,384
				016-Medical supplies	165,000	165,000	216,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
378-Par	128-Sec	1-Secondary	2-Ex	018-Education supplies	4,363,229	4,363,229	7,185,600
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,389,097	1,389,097	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>378-Parachute CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>379-Senga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,438,140	1,438,140	1,377,942
				014-Public Utilities	325,000	325,000	150,000
				015-Office supplies	2,448,591	2,448,591	2,665,823
				016-Medical supplies	64,990	64,990	64,990
				018-Education supplies	2,363,229	2,363,229	2,363,229
				025-Routine Maintenance of Assets	793,463	793,463	1,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	584,907	584,907	1,682,863
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>379-Senga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>380-Mphomwa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,000,000	1,000,000	1,700,000
				014-Public Utilities	800,000	800,000	696,450
				015-Office supplies	2,666,318	2,666,318	3,409,763
				018-Education supplies	1,547,422	1,547,422	1,547,422
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>380-Mphomwa CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>381-Mkhota CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,600,000	1,600,000	1,920,000
				014-Public Utilities	350,000	350,000	482,863
				015-Office supplies	2,500,339	2,500,339	2,124,001
				018-Education supplies	2,063,229	2,063,229	2,475,875
				025-Routine Maintenance of Assets	1,504,752	1,504,752	1,722,108
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,080,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>381-Mkhota CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>382-Mvera Army CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	600,000	600,000	
				014-Public Utilities	168,000	168,000	
				015-Office supplies	1,207,132	1,207,132	3,906,213
				016-Medical supplies	118,776	118,776	
				018-Education supplies	3,119,832	3,119,832	1,547,422
				025-Routine Maintenance of Assets	800,000	800,000	900,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>382-Mvera Army CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>383-Nalunga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,500,000	1,500,000	1,000,000
				014-Public Utilities	191,500	191,500	200,000
				015-Office supplies	2,385,108	2,385,108	2,802,863
				018-Education supplies	2,063,229	2,063,229	3,198,320
				025-Routine Maintenance of Assets	1,878,483	1,878,483	2,603,664
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>383-Nalunga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>384-Msenjere CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
384-Mse	128-Sec	1-Secondary	2-Ex	012-Internal travel	1,048,581	1,048,581	1,258,297
				014-Public Utilities	794,782	794,782	1,100,000
				015-Office supplies	1,875,484	1,875,484	2,139,498
				016-Medical supplies	140,095	140,095	168,114
				018-Education supplies	2,988,236	2,988,236	3,498,938
				025-Routine Maintenance of Assets	1,171,142	1,171,142	1,640,000
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>384-Msenjere CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>385-Kaphirintiwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,230,000	1,230,000	948,000
				014-Public Utilities			240,000
				015-Office supplies	565,288	565,288	3,617,651
				016-Medical supplies	150,000	150,000	
				018-Education supplies	4,551,350	4,551,350	3,616,333
				025-Routine Maintenance of Assets			1,382,863
				<b>3-Assets</b>			
				002-Buildings other than dwellings	1,521,682	1,521,682	
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>385-Kaphirintiwa CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>386-Kakwale CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,660,000	1,660,000	2,000,000
				014-Public Utilities			621,984
				015-Office supplies	2,179,965	2,179,965	3,536,771
				018-Education supplies	3,678,355	3,678,355	2,063,229
				025-Routine Maintenance of Assets	500,000	500,000	1,582,863
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>386-Kakwale CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>387-Ergo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,194,975	1,194,975	1,224,000
				014-Public Utilities	919,162	919,162	1,045,857
				015-Office supplies	2,586,705	2,586,705	2,744,046
				016-Medical supplies	133,694	133,694	160,433
				018-Education supplies	2,063,229	2,063,229	3,309,845
				025-Routine Maintenance of Assets	1,120,555	1,120,555	1,320,666
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>387-Ergo CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>388-Chimwetsero CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,120,000	1,120,000	
				015-Office supplies	2,916,315	2,916,315	4,640,972
				016-Medical supplies	118,776	118,776	168,000
				018-Education supplies	2,063,229	2,063,229	2,475,875
				025-Routine Maintenance of Assets	1,800,000	1,800,000	2,520,000
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>388-Chimwetsero CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>389-Chimbalu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,360,000	1,360,000	1,200,000
				014-Public Utilities	344,444	344,444	793,334
				015-Office supplies	4,110,552	4,110,552	3,302,474
				016-Medical supplies	140,095	140,095	240,000
				018-Education supplies	2,063,229	2,063,229	2,931,749
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,337,290
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
<b>389-Chimbalu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
<b>390-Chamwabvi CDSS</b>							
				<b>128-Secondary Education</b>			



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
390-Cha	128-Sec	1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	800,000	800,000	1,000,000
				014-Public Utilities	300,000	300,000	878,347
				015-Office supplies	3,455,091	3,455,091	3,140,000
				018-Education supplies	2,063,229	2,063,229	2,063,229
				025-Routine Maintenance of Assets	1,400,000	1,400,000	2,723,271
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>390-Chamwabvi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>391-Mkanakhoti CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	1,130,863
				014-Public Utilities			492,000
				015-Office supplies	2,655,091	2,655,091	3,306,109
				018-Education supplies	2,063,229	2,063,229	2,475,875
				025-Routine Maintenance of Assets	2,000,000	2,000,000	2,400,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>391-Mkanakhoti CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>392-Linyangwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,091,174	1,091,174	1,300,000
				014-Public Utilities	530,000	530,000	813,091
				015-Office supplies	1,403,000	1,403,000	2,845,664
				016-Medical supplies	142,000	142,000	
				018-Education supplies	2,063,229	2,063,229	2,663,229
				025-Routine Maintenance of Assets	1,888,917	1,888,917	2,182,863
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	900,000	900,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>392-Linyangwa CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>393-Simlemba CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,100,000	1,100,000	1,528,000
				014-Public Utilities			596,000
				015-Office supplies	2,690,870	2,690,870	2,660,972
				016-Medical supplies	140,095	140,095	360,000
				018-Education supplies	2,063,229	2,063,229	2,739,875
				025-Routine Maintenance of Assets	2,024,126	2,024,126	1,920,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>393-Simlemba CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>394-Lojwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,060,000	1,060,000	1,202,863
				014-Public Utilities			210,000
				015-Office supplies	2,394,928	2,394,928	3,851,525
				016-Medical supplies			160,366
				018-Education supplies	2,063,229	2,063,229	2,063,229
				025-Routine Maintenance of Assets	2,500,162	2,500,162	2,316,864
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>394-Lojwa CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>395-Mafco CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	800,000	800,000	960,000
				014-Public Utilities	180,268	180,268	216,322
				015-Office supplies	812,015	812,015	974,417
				016-Medical supplies	118,776	118,776	142,532
				018-Education supplies	5,907,261	5,907,261	7,088,713
				025-Routine Maintenance of Assets	200,000	200,000	422,863
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>395-Mafco CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>396-Kaungwe CDSS</b>							



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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
396-Kau	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,600,000	1,600,000	1,400,000
				014-Public Utilities	140,000	140,000	275,664
				015-Office supplies	2,649,965	2,649,965	2,283,500
				016-Medical supplies	165,041	165,041	193,000
				018-Education supplies	2,463,314	2,463,314	2,070,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,900,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			1,682,683
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>396-Kaungwe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>397-Kawiya CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,100,000	1,100,000	822,863
				014-Public Utilities	180,000	180,000	120,000
				015-Office supplies	4,478,482	4,478,482	3,598,482
				016-Medical supplies	196,609	196,609	196,609
				018-Education supplies	2,063,229	2,063,229	2,063,229
				025-Routine Maintenance of Assets			1,603,664
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			1,400,000
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>397-Kawiya CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>398-Lifidzi CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,559,751	1,559,751	1,759,751
				014-Public Utilities	1,039,835	1,039,835	1,222,699
				015-Office supplies	2,704,140	2,704,140	3,237,782
				016-Medical supplies	129,979	129,979	
				018-Education supplies	2,063,229	2,063,229	3,063,229
				024-Motor vehicle running expenses	521,386	521,386	521,386
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>398-Lifidzi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>399-Milenje CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,300,000	1,300,000	1,620,000
				014-Public Utilities	200,000	200,000	240,000
				015-Office supplies	2,318,776	2,318,776	2,722,532
				018-Education supplies	2,803,636	2,803,636	3,484,363
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,737,951
		1-Secondary Education Total			8,018,319	8,018,319	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>399-Milenje CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>400 - South Western Division</b>							
	<b>020-Management and Support Services</b>						
		1-Information and Communication Technology					
			<b>2-Expense</b>				
				001-Salaries in Cash	13,487,380	13,487,380	
		1-Information and Communication Technology Total			13,487,380	13,487,380	
		2-Planning, Monitoring and Evaluation					
			<b>2-Expense</b>				
				012-Internal travel			56,550,000
				013-External travel			31,800,000
				014-Public Utilities			57,830,000
				015-Office supplies			22,125,945
				018-Education supplies			129,238,476
				019-Training expenses			12,200,000
				024-Motor vehicle running expenses			12,999,495
				025-Routine Maintenance of Assets			316,859,558
				119-Premiums			6,500,000
				083-Current grants to Budgetary central government			272,010,018
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			4,500,000
		2-Planning, Monitoring and Evaluation Total					922,613,492
		7-Administration					
			<b>2-Expense</b>				

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
400 - Sc	020-Ma	7-Administrat	2-Ex	001-Salaries in Cash	181,273,990	181,273,990	
				003-Other allowances in cash	3,230,000	3,230,000	
		7-Administration Total			184,503,990	184,503,990	
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	19,412,374	19,412,374	
				003-Other allowances in cash	305,000	305,000	
				012-Internal travel			4,330,000
				014-Public Utilities			480,000
				023-Other goods and services			180,000
				024-Motor vehicle running expenses			1,842,800
		8-Financial Management and Audit Services Total			19,717,374	19,717,374	6,832,800
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	29,719,048	29,719,048	
				003-Other allowances in cash	213,000	213,000	
				012-Internal travel			11,870,000
				014-Public Utilities			770,500
				024-Motor vehicle running expenses			4,937,604
		9-Human Resource Management Total			29,932,048	29,932,048	17,578,104
	<b>020-Management and Support Services Total</b>				<b>247,640,792</b>	<b>247,640,792</b>	<b>947,024,396</b>
	<b>127-Basic Education</b>						
		2-Primary Education					
		<b>2-Expense</b>					
				001-Salaries in Cash	78,705,572	78,705,572	
				003-Other allowances in cash	1,058,000	1,058,000	
				012-Internal travel			2,950,000
				014-Public Utilities			92,000
				015-Office supplies			32,053,159
				024-Motor vehicle running expenses			1,400,000
		2-Primary Education Total			79,763,572	79,763,572	36,495,159
	<b>127-Basic Education Total</b>				<b>79,763,572</b>	<b>79,763,572</b>	<b>36,495,159</b>
	<b>128-Secondary Education</b>						
		1-Secondary Education					
		<b>2-Expense</b>					
				001-Salaries in Cash	6,398,012,456	6,398,012,456	6,947,730,415
				003-Other allowances in cash	77,236,000	77,236,000	82,042,000
				012-Internal travel	72,182,311	72,182,311	23,530,000
				013-External travel	10,773,750	21,746,250	
				014-Public Utilities	56,877,047	107,517,047	720,000
				015-Office supplies	55,504,788	39,578,538	500,000
				018-Education supplies	122,518,075	122,518,075	
				019-Training expenses	4,000,000	8,880,000	
				023-Other goods and services	150,000	150,000	
				024-Motor vehicle running expenses	16,135,798	16,135,798	4,940,800
				025-Routine Maintenance of Assets	70,600,000	78,600,000	
				119-Premiums	6,500,000	6,500,000	
				083-Current grants to Budgetary central government	57,207,605	57,207,605	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	2,900,000	2,900,000	
		1-Secondary Education Total			6,950,597,830	7,009,164,080	7,059,463,215
	<b>128-Secondary Education Total</b>				<b>6,950,597,830</b>	<b>7,009,164,080</b>	<b>7,059,463,215</b>
<b>400 - South Western Division Total</b>					<b>7,278,002,194</b>	<b>7,336,568,444</b>	<b>8,042,982,769</b>
	<b>401 - Bangula Secondary School</b>						
		<b>128-Secondary Education</b>					
		1-Secondary Education					
		<b>2-Expense</b>					
				001-Salaries in Cash	122,910,438	122,910,438	127,064,133
				003-Other allowances in cash	4,322,000	4,322,000	4,322,000
				012-Internal travel	4,075,660	4,075,660	6,060,000
				014-Public Utilities	6,652,910	6,652,910	11,268,569
				015-Office supplies	8,000,000	8,000,000	6,146,108
				016-Medical supplies	500,363	500,363	500,364
				018-Education supplies	8,252,916	8,252,916	10,752,916
				019-Training expenses	1,000,000	1,000,000	
				024-Motor vehicle running expenses	600,000	600,000	1,700,000
				025-Routine Maintenance of Assets	2,991,431	2,991,431	1,491,431
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			1,300,000
		1-Secondary Education Total			159,305,718	159,305,718	170,605,520
	<b>128-Secondary Education Total</b>				<b>159,305,718</b>	<b>159,305,718</b>	<b>170,605,520</b>
<b>401 - Bangula Secondary School Total</b>					<b>159,305,718</b>	<b>159,305,718</b>	<b>170,605,520</b>
	<b>402 - Bangwe Secondary School</b>						
	<b>020-Management and Support Services</b>						
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	2,010,931	2,010,931	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
402 - Ba	020-Ma	7-Administrat	2-Ex	003-Other allowances in cash	37,000	37,000	
				7-Administration Total	2,047,931	2,047,931	
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	5,660,410	5,660,410	
				003-Other allowances in cash	86,000	86,000	
				9-Human Resource Management Total	5,746,410	5,746,410	
				<b>020-Management and Support Services Total</b>	<b>7,794,341</b>	<b>7,794,341</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	115,177,182	115,177,182	127,000,126
				003-Other allowances in cash	1,174,000	1,174,000	1,297,000
				012-Internal travel	4,800,000	4,800,000	8,600,000
				014-Public Utilities	4,300,000	4,300,000	5,397,385
				015-Office supplies	9,300,000	9,300,000	12,300,000
				016-Medical supplies	300,000	300,000	900,000
				018-Education supplies	17,303,048	17,303,048	19,204,878
				024-Motor vehicle running expenses	2,000,000	2,000,000	4,000,000
				025-Routine Maintenance of Assets	5,600,000	5,600,000	4,750,000
				119-Premiums	300,000	300,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
				1-Secondary Education Total	161,454,230	161,454,230	183,449,389
				<b>128-Secondary Education Total</b>	<b>161,454,230</b>	<b>161,454,230</b>	<b>183,449,389</b>
				<b>402 - Bangwe Secondary School Total</b>	<b>169,248,571</b>	<b>169,248,571</b>	<b>183,449,389</b>
				<b>403 - Blantyre Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	30,234,690	30,234,690	
				003-Other allowances in cash	413,000	413,000	
				7-Administration Total	30,647,690	30,647,690	
				<b>020-Management and Support Services Total</b>	<b>30,647,690</b>	<b>30,647,690</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	125,574,416	125,574,416	161,074,595
				003-Other allowances in cash	1,285,000	1,285,000	1,698,000
				012-Internal travel	6,000,000	6,000,000	5,000,000
				014-Public Utilities	56,600,000	56,600,000	68,400,000
				015-Office supplies	17,500,000	17,500,000	16,500,000
				016-Medical supplies	471,497	471,497	471,497
				018-Education supplies	104,972,753	104,972,753	107,262,735
				024-Motor vehicle running expenses	2,600,000	2,600,000	2,600,000
				025-Routine Maintenance of Assets	6,000,000	6,000,000	7,200,000
				119-Premiums	300,000	300,000	300,000
				1-Secondary Education Total	321,303,666	321,303,666	370,506,827
				<b>128-Secondary Education Total</b>	<b>321,303,666</b>	<b>321,303,666</b>	<b>370,506,827</b>
				<b>403 - Blantyre Secondary School Total</b>	<b>351,951,356</b>	<b>351,951,356</b>	<b>370,506,827</b>
				<b>404 - Chapananga Secondary</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	32,226,561	32,226,561	33,315,641
				003-Other allowances in cash	1,165,000	1,165,000	1,165,000
				012-Internal travel	2,677,000	2,677,000	3,100,000
				014-Public Utilities	1,538,085	1,538,085	2,000,000
				015-Office supplies	500,000	500,000	1,203,099
				016-Medical supplies	61,918	61,918	260,595
				018-Education supplies	5,552,747	5,552,747	6,452,747
				024-Motor vehicle running expenses	500,019	500,019	500,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	2,416,435
				119-Premiums	200,000	200,000	
				1-Secondary Education Total	46,421,330	46,421,330	50,413,517
				<b>128-Secondary Education Total</b>	<b>46,421,330</b>	<b>46,421,330</b>	<b>50,413,517</b>
				<b>404 - Chapananga Secondary Total</b>	<b>46,421,330</b>	<b>46,421,330</b>	<b>50,413,517</b>
				<b>405 - Chichiri Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	16,534,269	16,534,269	
				003-Other allowances in cash	178,000	178,000	
				7-Administration Total	16,712,269	16,712,269	
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	5,500,472	5,500,472	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
405 - Ch	020-Man	9-Human Res	2-Ex	003-Other allowances in cash	86,000	86,000	
				9-Human Resource Management Total	5,586,472	5,586,472	
				<b>020-Management and Support Services Total</b>	<b>22,298,741</b>	<b>22,298,741</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	218,871,969	218,871,969	249,048,028
				003-Other allowances in cash	2,131,000	2,131,000	2,395,000
				012-Internal travel	3,080,000	3,080,000	8,140,000
				014-Public Utilities	7,415,819	7,415,819	9,416,557
				015-Office supplies	10,222,191	10,222,191	11,842,095
				016-Medical supplies	680,649	680,649	
				018-Education supplies	12,805,663	12,805,663	12,854,878
				024-Motor vehicle running expenses	1,587,619	1,587,619	1,587,624
				025-Routine Maintenance of Assets	5,311,107	5,311,107	7,311,111
				119-Premiums	500,000	500,000	500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,500,000	3,500,000	3,499,998
				1-Secondary Education Total	266,106,017	266,106,017	306,595,291
				<b>128-Secondary Education Total</b>	<b>266,106,017</b>	<b>266,106,017</b>	<b>306,595,291</b>
<b>405 - Chichiri Secondary School Total</b>					<b>288,404,758</b>	<b>288,404,758</b>	<b>306,595,291</b>
<b>406 - Chikwawa Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,949,683	3,949,683	
				003-Other allowances in cash	68,000	68,000	
				7-Administration Total	4,017,683	4,017,683	
				<b>020-Management and Support Services Total</b>	<b>4,017,683</b>	<b>4,017,683</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	86,436,683	86,436,683	93,440,927
				003-Other allowances in cash	3,308,000	3,308,000	3,376,000
				012-Internal travel	5,729,520	5,729,520	8,729,521
				014-Public Utilities	9,109,914	9,109,914	12,109,913
				015-Office supplies	908,241	908,241	2,494,136
				016-Medical supplies	416,600	416,600	416,600
				018-Education supplies	14,867,676	14,867,676	14,618,252
				025-Routine Maintenance of Assets	1,041,328	1,041,328	850,965
				1-Secondary Education Total	121,817,962	121,817,962	136,036,315
				<b>128-Secondary Education Total</b>	<b>121,817,962</b>	<b>121,817,962</b>	<b>136,036,315</b>
<b>406 - Chikwawa Secondary School Total</b>					<b>125,835,645</b>	<b>125,835,645</b>	<b>136,036,315</b>
<b>407 - Chiwale Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	16,198,052	16,198,052	
				003-Other allowances in cash	178,000	178,000	
				7-Administration Total	16,376,052	16,376,052	
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,315,535	2,315,535	
				003-Other allowances in cash	43,000	43,000	
				8-Financial Management and Audit Services Total	2,358,535	2,358,535	
				<b>020-Management and Support Services Total</b>	<b>18,734,587</b>	<b>18,734,587</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	39,217,563	39,217,563	59,682,144
				003-Other allowances in cash	1,507,000	1,507,000	1,728,000
				012-Internal travel	2,577,023	2,577,023	3,600,000
				014-Public Utilities	1,700,000	1,700,000	2,700,000
				015-Office supplies	1,827,999	1,827,999	3,677,022
				016-Medical supplies	172,000	172,000	
				018-Education supplies	4,452,747	4,452,747	5,455,854
				024-Motor vehicle running expenses	300,000	300,000	
				025-Routine Maintenance of Assets	800,000	800,000	500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
				1-Secondary Education Total	53,754,332	53,754,332	77,343,020
				<b>128-Secondary Education Total</b>	<b>53,754,332</b>	<b>53,754,332</b>	<b>77,343,020</b>
<b>407 - Chiwale Secondary School Total</b>					<b>72,488,919</b>	<b>72,488,919</b>	<b>77,343,020</b>
<b>408 - Christian Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
408 - CH	128-Sec	1-Secondary	2-Ex	012-Internal travel	3,004,000	3,004,000	2,800,000
				014-Public Utilities	1,282,636	1,282,636	2,282,500
				015-Office supplies	786,000	786,000	1,668,891
				018-Education supplies	6,654,843	6,654,843	7,655,879
				024-Motor vehicle running expenses	300,000	300,000	300,000
				<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>408 - Christian Secondary School Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>409 - Dzumila Secondary School</b>							
				<b>128-Secondary Education</b>			
				<b>1-Secondary Education</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	43,400,948	43,400,948	44,867,661
				003-Other allowances in cash	1,495,000	1,495,000	1,495,000
				012-Internal travel	2,300,000	2,300,000	2,500,000
				014-Public Utilities	1,000,000	1,000,000	800,000
				015-Office supplies	1,883,359	1,883,359	2,412,791
				016-Medical supplies	199,277	199,277	199,277
				018-Education supplies	6,444,843	6,444,843	8,594,843
				024-Motor vehicle running expenses	200,000	200,000	200,359
				<b>1-Secondary Education Total</b>	<b>56,923,427</b>	<b>56,923,427</b>	<b>61,069,931</b>
				<b>128-Secondary Education Total</b>	<b>56,923,427</b>	<b>56,923,427</b>	<b>61,069,931</b>
<b>409 - Dzumila Secondary School Total</b>					<b>56,923,427</b>	<b>56,923,427</b>	<b>61,069,931</b>
<b>410 - Lunzu Secondary School</b>							
				<b>020-Management and Support Services</b>			
				<b>7-Administration</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	22,095,974	22,095,974	
				003-Other allowances in cash	271,000	271,000	
				<b>7-Administration Total</b>	<b>22,366,974</b>	<b>22,366,974</b>	
				<b>8-Financial Management and Audit Services</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,315,535	2,315,535	
				003-Other allowances in cash	43,000	43,000	
				<b>8-Financial Management and Audit Services Total</b>	<b>2,358,535</b>	<b>2,358,535</b>	
				<b>020-Management and Support Services Total</b>	<b>24,725,509</b>	<b>24,725,509</b>	
				<b>128-Secondary Education</b>			
				<b>1-Secondary Education</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	168,061,136	168,061,136	198,977,159
				003-Other allowances in cash	2,786,000	2,786,000	3,100,000
				012-Internal travel	5,815,741	5,815,741	8,815,741
				014-Public Utilities	21,200,977	21,200,977	29,200,976
				015-Office supplies	7,000,000	7,000,000	7,000,000
				018-Education supplies	18,184,699	18,184,699	18,467,074
				025-Routine Maintenance of Assets	2,924,530	2,924,530	3,924,531
				<b>1-Secondary Education Total</b>	<b>225,973,083</b>	<b>225,973,083</b>	<b>269,485,480</b>
				<b>128-Secondary Education Total</b>	<b>225,973,083</b>	<b>225,973,083</b>	<b>269,485,480</b>
<b>410 - Lunzu Secondary School Total</b>					<b>250,698,592</b>	<b>250,698,592</b>	<b>269,485,480</b>
<b>411 - Mwanza Secondary School</b>							
				<b>020-Management and Support Services</b>			
				<b>7-Administration</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	16,718,606	16,718,606	
				003-Other allowances in cash	190,000	190,000	
				<b>7-Administration Total</b>	<b>16,908,606</b>	<b>16,908,606</b>	
				<b>9-Human Resource Management</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,184,937	3,184,937	
				003-Other allowances in cash	43,000	43,000	
				<b>9-Human Resource Management Total</b>	<b>3,227,937</b>	<b>3,227,937</b>	
				<b>020-Management and Support Services Total</b>	<b>20,136,543</b>	<b>20,136,543</b>	
				<b>128-Secondary Education</b>			
				<b>1-Secondary Education</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	58,720,723	58,720,723	81,281,333
				003-Other allowances in cash	920,000	920,000	1,153,000
				012-Internal travel	7,303,994	7,303,994	10,000,000
				014-Public Utilities	6,392,388	6,392,388	7,650,000
				015-Office supplies	6,500,000	6,500,000	10,361,590
				016-Medical supplies	412,290	412,290	
				018-Education supplies	16,555,663	16,555,663	17,555,700
				024-Motor vehicle running expenses	1,000,000	1,000,000	4,000,000
				025-Routine Maintenance of Assets	6,848,613	6,848,613	2,500,000
				119-Premiums	90,100	90,100	90,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,994,973

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
411 - Mwanza	128-Secol	1-Secondary Education		Total	104,743,771	104,743,771	137,586,596
		<b>128-Secondary Education Total</b>			<b>104,743,771</b>	<b>104,743,771</b>	<b>137,586,596</b>
<b>411 - Mwanza Secondary School Total</b>					<b>124,880,314</b>	<b>124,880,314</b>	<b>137,586,596</b>
<b>412 - Namikazi Secondary School</b>							
		<b>020-Management and Support Services</b>					
		7-Administration					
		<b>2-Expense</b>					
		001-Salaries in Cash			12,043,209	12,043,209	
		003-Other allowances in cash			104,000	104,000	
		7-Administration Total			12,147,209	12,147,209	
		<b>020-Management and Support Services Total</b>			<b>12,147,209</b>	<b>12,147,209</b>	
		<b>128-Secondary Education</b>					
		1-Secondary Education					
		<b>2-Expense</b>					
		001-Salaries in Cash			65,516,737	65,516,737	80,181,045
		003-Other allowances in cash			1,238,000	1,238,000	1,342,000
		012-Internal travel			3,704,000	3,704,000	3,700,000
		014-Public Utilities			1,590,552	1,590,552	3,495,774
		015-Office supplies			1,605,000	1,605,000	1,500,000
		016-Medical supplies					178,653
		018-Education supplies			4,894,843	4,894,843	5,599,843
		024-Motor vehicle running expenses			233,084	233,084	233,000
		1-Secondary Education Total			78,782,216	78,782,216	96,230,315
		<b>128-Secondary Education Total</b>			<b>78,782,216</b>	<b>78,782,216</b>	<b>96,230,315</b>
<b>412 - Namikazi Secondary School Total</b>					<b>90,929,425</b>	<b>90,929,425</b>	<b>96,230,315</b>
<b>413 - Ndirande Secondary School</b>							
		<b>020-Management and Support Services</b>					
		7-Administration					
		<b>2-Expense</b>					
		001-Salaries in Cash			3,929,611	3,929,611	
		003-Other allowances in cash			68,000	68,000	
		7-Administration Total			3,997,611	3,997,611	
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
		001-Salaries in Cash			2,315,535	2,315,535	
		003-Other allowances in cash			43,000	43,000	
		8-Financial Management and Audit Services Total			2,358,535	2,358,535	
		9-Human Resource Management					
		<b>2-Expense</b>					
		001-Salaries in Cash			4,631,070	4,631,070	
		003-Other allowances in cash			86,000	86,000	
		9-Human Resource Management Total			4,717,070	4,717,070	
		<b>020-Management and Support Services Total</b>			<b>11,073,216</b>	<b>11,073,216</b>	
		<b>128-Secondary Education</b>					
		1-Secondary Education					
		<b>2-Expense</b>					
		001-Salaries in Cash			54,351,554	54,351,554	67,432,108
		003-Other allowances in cash			509,000	509,000	706,000
		012-Internal travel			3,318,000	3,318,000	8,318,000
		014-Public Utilities			4,400,000	4,400,000	5,684,600
		015-Office supplies			4,499,474	4,499,474	7,901,132
		016-Medical supplies			691,658	691,658	590,000
		018-Education supplies			16,155,306	16,155,306	15,255,398
		024-Motor vehicle running expenses			2,000,000	2,000,000	2,400,000
		025-Routine Maintenance of Assets			9,257,477	9,257,477	10,600,000
		119-Premiums			720,000	720,000	720,000
		<b>3-Assets</b>					
		002-Machinery and equipment other than transport equipment			3,000,000	3,000,000	3,000,000
		1-Secondary Education Total			98,902,469	98,902,469	122,607,239
		<b>128-Secondary Education Total</b>			<b>98,902,469</b>	<b>98,902,469</b>	<b>122,607,239</b>
<b>413 - Ndirande Secondary School Total</b>					<b>109,975,685</b>	<b>109,975,685</b>	<b>122,607,239</b>
<b>414 - Ngabu Secondary School</b>							
		<b>020-Management and Support Services</b>					
		7-Administration					
		<b>2-Expense</b>					
		001-Salaries in Cash			1,918,680	1,918,680	
		003-Other allowances in cash			31,000	31,000	
		7-Administration Total			1,949,680	1,949,680	
		<b>020-Management and Support Services Total</b>			<b>1,949,680</b>	<b>1,949,680</b>	
		<b>128-Secondary Education</b>					
		1-Secondary Education					
		<b>2-Expense</b>					
		001-Salaries in Cash			34,064,312	34,064,312	37,199,019
		003-Other allowances in cash			325,000	325,000	356,000
		012-Internal travel			6,000,000	6,000,000	7,000,000
		014-Public Utilities			10,723,004	10,723,004	14,265,219
		015-Office supplies			7,835,000	7,835,000	11,975,100

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
414 - Ngabu Secondary School	128-Sec	1-Secondary	2-Ex	016-Medical supplies	140,100	140,100	
				018-Education supplies	17,009,944	17,009,944	16,011,944
				024-Motor vehicle running expenses	1,500,000	1,500,000	2,500,000
				025-Routine Maintenance of Assets	1,800,000	1,800,000	1,800,000
				119-Premiums	95,000	95,000	100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,500,000
				1-Secondary Education Total	79,492,360	79,492,360	92,707,282
				<b>128-Secondary Education Total</b>	<b>79,492,360</b>	<b>79,492,360</b>	<b>92,707,282</b>
<b>414 - Ngabu Secondary School Total</b>					<b>81,442,040</b>	<b>81,442,040</b>	<b>92,707,282</b>
<b>415 - Njamba Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,020,967	2,020,967	
				003-Other allowances in cash	37,000	37,000	
				7-Administration Total	2,057,967	2,057,967	
				<b>020-Management and Support Services Total</b>	<b>2,057,967</b>	<b>2,057,967</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	49,467,341	49,467,341	53,228,329
				003-Other allowances in cash	466,000	466,000	503,000
				012-Internal travel	3,500,000	3,500,000	2,500,000
				014-Public Utilities	2,035,000	2,035,000	2,735,000
				015-Office supplies	1,471,500	1,471,500	2,331,082
				016-Medical supplies	300,000	300,000	300,000
				018-Education supplies	12,198,459	12,198,459	14,198,459
				024-Motor vehicle running expenses	1,200,000	1,200,000	2,000,000
				025-Routine Maintenance of Assets	2,550,000	2,550,000	3,550,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,800,000
				1-Secondary Education Total	73,988,300	73,988,300	83,145,870
				<b>128-Secondary Education Total</b>	<b>73,988,300</b>	<b>73,988,300</b>	<b>83,145,870</b>
<b>415 - Njamba Secondary School Total</b>					<b>76,046,267</b>	<b>76,046,267</b>	<b>83,145,870</b>
<b>416 - Nsanje Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	20,110,604	20,110,604	
				003-Other allowances in cash	334,000	334,000	
				7-Administration Total	20,444,604	20,444,604	
				<b>020-Management and Support Services Total</b>	<b>20,444,604</b>	<b>20,444,604</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	67,085,983	67,085,983	90,143,350
				003-Other allowances in cash	1,966,000	1,966,000	2,300,000
				012-Internal travel	4,800,000	4,800,000	6,000,000
				014-Public Utilities	7,603,763	7,603,763	8,549,871
				016-Medical supplies	416,600	416,600	416,600
				018-Education supplies	16,752,916	16,752,916	12,252,916
				019-Training expenses			3,500,000
				025-Routine Maintenance of Assets	2,500,000	2,500,000	4,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			4,000,000
				1-Secondary Education Total	101,125,262	101,125,262	131,662,738
				<b>128-Secondary Education Total</b>	<b>101,125,262</b>	<b>101,125,262</b>	<b>131,662,738</b>
<b>416 - Nsanje Secondary School Total</b>					<b>121,569,866</b>	<b>121,569,866</b>	<b>131,662,738</b>
<b>417 - Nyachilenda Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	20,365,780	20,365,780	21,054,031
				003-Other allowances in cash	673,000	673,000	673,000
				012-Internal travel	3,090,909	3,090,909	2,820,000
				014-Public Utilities	1,026,456	1,026,456	500,289
				015-Office supplies	2,621,100	2,621,100	3,451,603
				016-Medical supplies	156,364	156,364	156,364
				018-Education supplies	4,337,412	4,337,412	6,376,750
				025-Routine Maintenance of Assets	795,238	795,238	500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			902,264
				1-Secondary Education Total	33,066,259	33,066,259	36,434,301
				<b>128-Secondary Education Total</b>	<b>33,066,259</b>	<b>33,066,259</b>	<b>36,434,301</b>
<b>417 - Nyachilenda Secondary School Total</b>					<b>33,066,259</b>	<b>33,066,259</b>	<b>36,434,301</b>
<b>418 - Soche Hill Secondary School</b>							



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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
418 - So	128-Secondary Education						
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	4,000,000	4,000,000	7,500,000
				014-Public Utilities	8,468,680	8,468,680	11,493,043
				015-Office supplies	1,000,000	1,000,000	2,146,108
				016-Medical supplies	425,920	425,920	425,920
				018-Education supplies	16,178,679	16,178,679	14,654,316
				024-Motor vehicle running expenses	1,000,000	1,000,000	1,000,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	2,000,000
				1-Secondary Education Total	32,073,279	32,073,279	39,219,387
				<b>128-Secondary Education Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,387</b>
<b>418 - Soche Hill Secondary School Total</b>					<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,387</b>
419 - Zingwangwa Secondary School	128-Secondary Education						
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	50,788,823	50,788,823	52,505,205
				003-Other allowances in cash	474,000	474,000	474,000
				012-Internal travel	5,000,000	5,000,000	8,000,000
				014-Public Utilities	14,737,759	14,737,759	16,900,000
				015-Office supplies	3,846,780	3,846,780	2,725,299
				018-Education supplies	17,601,827	17,601,827	19,609,899
				024-Motor vehicle running expenses	1,039,003	1,039,003	1,039,002
				025-Routine Maintenance of Assets	2,018,063	2,018,063	4,018,063
				119-Premiums	460,000	460,000	460,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	399,616	399,616	2,400,000
				1-Secondary Education Total	96,365,871	96,365,871	108,131,469
				<b>128-Secondary Education Total</b>	<b>96,365,871</b>	<b>96,365,871</b>	<b>108,131,469</b>
<b>419 - Zingwangwa Secondary School Total</b>					<b>96,365,871</b>	<b>96,365,871</b>	<b>108,131,469</b>
420 - Chang'ambika CDSS	128-Secondary Education						
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	2,860,000	2,860,000	3,860,000
				014-Public Utilities	300,000	300,000	
				015-Office supplies	480,091	480,091	480,091
				016-Medical supplies	91,994	91,994	91,994
				018-Education supplies	4,286,235	4,286,235	4,372,762
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>420 - Chang'ambika CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
421 - Chifunga CDSS	020-Management and Support Services						
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	8,221,032	8,221,032	
				003-Other allowances in cash	148,000	148,000	
				7-Administration Total	8,369,032	8,369,032	
				<b>020-Management and Support Services Total</b>	<b>8,369,032</b>	<b>8,369,032</b>	
				<b>128-Secondary Education</b>			
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	32,999,039	32,999,039	42,613,082
				003-Other allowances in cash	1,161,000	1,161,000	1,309,000
				012-Internal travel	2,860,000	2,860,000	3,860,000
				014-Public Utilities	200,000	200,000	200,000
				015-Office supplies	1,124,186	1,124,186	1,991,550
				016-Medical supplies	80,836	80,836	
				018-Education supplies	3,753,298	3,753,298	3,753,297
				1-Secondary Education Total	42,178,359	42,178,359	53,726,929
				<b>128-Secondary Education Total</b>	<b>42,178,359</b>	<b>42,178,359</b>	<b>53,726,929</b>
<b>421 - Chifunga CDSS Total</b>					<b>50,547,391</b>	<b>50,547,391</b>	<b>53,726,929</b>
422 - Chimwankhunda CDSS	128-Secondary Education						
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	15,083,499	15,083,499	15,593,238
				003-Other allowances in cash	141,000	141,000	141,000
				012-Internal travel	2,563,424	2,563,424	2,200,000
				014-Public Utilities	617,000	617,000	2,096,712
				015-Office supplies	391,012	391,012	161,250
				016-Medical supplies	91,989	91,989	91,989
				018-Education supplies	4,354,895	4,354,895	5,254,896



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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
422 - Chimwankhunda CDSS	128-Secondary Education	1-Secondary Education		Total	23,242,819	23,242,819	25,539,085
				<b>128-Secondary Education Total</b>	<b>23,242,819</b>	<b>23,242,819</b>	<b>25,539,085</b>
<b>422 - Chimwankhunda CDSS Total</b>					<b>23,242,819</b>	<b>23,242,819</b>	<b>25,539,085</b>
<b>423 - Fatima CDSS</b>							
		<b>128-Secondary Education</b>					
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,890,000	2,890,000	3,780,000
				014-Public Utilities	250,000	250,000	180,000
				015-Office supplies	651,000	651,000	1,003,091
				016-Medical supplies	92,000	92,000	292,000
				018-Education supplies	4,135,320	4,135,320	3,663,229
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			886,527
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>423 - Fatima CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>424 - Lirangwe CDSS</b>							
		<b>020-Management and Support Services</b>					
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,110,516	4,110,516	
				003-Other allowances in cash	74,000	74,000	
				7-Administration Total	4,184,516	4,184,516	
				<b>020-Management and Support Services Total</b>	<b>4,184,516</b>	<b>4,184,516</b>	
		<b>128-Secondary Education</b>					
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	57,889,670	57,889,670	64,095,450
				003-Other allowances in cash	1,837,000	1,837,000	1,911,000
				012-Internal travel	3,050,000	3,050,000	3,650,000
				014-Public Utilities	480,000	480,000	480,000
				015-Office supplies			1,186,527
				016-Medical supplies	90,000	90,000	90,000
				018-Education supplies	4,398,320	4,398,320	4,398,320
				1-Secondary Education Total	67,744,990	67,744,990	75,811,297
				<b>128-Secondary Education Total</b>	<b>67,744,990</b>	<b>67,744,990</b>	<b>75,811,297</b>
<b>424 - Lirangwe CDSS Total</b>					<b>71,929,506</b>	<b>71,929,506</b>	<b>75,811,297</b>
<b>425 - Livunzu CDSS</b>							
		<b>128-Secondary Education</b>					
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,401,920	3,401,920	3,516,886
				003-Other allowances in cash	43,000	43,000	43,000
				012-Internal travel	2,700,000	2,700,000	3,700,000
				014-Public Utilities	265,000	265,000	465,091
				015-Office supplies	800,091	800,091	986,527
				016-Medical supplies	90,000	90,000	90,000
				018-Education supplies	4,163,229	4,163,229	4,063,229
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Secondary Education Total	11,463,240	11,463,240	13,364,733
				<b>128-Secondary Education Total</b>	<b>11,463,240</b>	<b>11,463,240</b>	<b>13,364,733</b>
<b>425 - Livunzu CDSS Total</b>					<b>11,463,240</b>	<b>11,463,240</b>	<b>13,364,733</b>
<b>426 - Makande CDSS</b>							
		<b>020-Management and Support Services</b>					
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,918,680	1,918,680	
				003-Other allowances in cash	31,000	31,000	
				7-Administration Total	1,949,680	1,949,680	
				<b>020-Management and Support Services Total</b>	<b>1,949,680</b>	<b>1,949,680</b>	
		<b>128-Secondary Education</b>					
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	26,809,788	26,809,788	29,699,331
				003-Other allowances in cash	419,000	419,000	450,000
				012-Internal travel	4,264,000	4,264,000	4,210,000
				014-Public Utilities			600,550
				015-Office supplies	644,636	644,636	1,803,427
				016-Medical supplies			240,550
				018-Education supplies	7,118,843	7,118,843	7,852,743
				1-Secondary Education Total	39,256,267	39,256,267	44,856,602
				<b>128-Secondary Education Total</b>	<b>39,256,267</b>	<b>39,256,267</b>	<b>44,856,602</b>
<b>426 - Makande CDSS Total</b>					<b>41,205,947</b>	<b>41,205,947</b>	<b>44,856,602</b>
<b>427 - Mpatsa CDSS</b>							
		<b>128-Secondary Education</b>					

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
427 - Mp	128-Sec	1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	12,680,533	12,680,533	13,109,065
				003-Other allowances in cash	497,000	497,000	497,000
				012-Internal travel	2,600,000	2,600,000	3,500,000
				014-Public Utilities	482,000	482,000	442,000
				015-Office supplies	2,563,091	2,563,091	3,020,965
				016-Medical supplies			178,653
				018-Education supplies	2,373,229	2,373,229	2,663,229
				1-Secondary Education Total	21,195,853	21,195,853	23,410,912
				<b>128-Secondary Education Total</b>	<b>21,195,853</b>	<b>21,195,853</b>	<b>23,410,912</b>
<b>427 - Mpatsa CDSS Total</b>					<b>21,195,853</b>	<b>21,195,853</b>	<b>23,410,912</b>
<b>428 - Mphande CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,800,000	2,800,000	3,700,000
				014-Public Utilities	450,000	450,000	1,220,001
				015-Office supplies	910,000	910,000	1,221,617
				016-Medical supplies	92,000	92,000	
				018-Education supplies	3,516,320	3,516,320	3,563,229
				025-Routine Maintenance of Assets	250,000	250,000	100,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>428 - Mphande CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>429 - Ngumbe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	9,554,945	9,554,945	9,877,850
				003-Other allowances in cash	94,000	94,000	94,000
				012-Internal travel	2,800,000	2,800,000	3,800,000
				014-Public Utilities	2,932,636	2,932,636	2,932,636
				015-Office supplies	900,000	900,000	1,579,791
				016-Medical supplies	300,000	300,000	300,000
				018-Education supplies	5,094,843	5,094,843	6,094,843
				1-Secondary Education Total	21,676,424	21,676,424	24,679,120
				<b>128-Secondary Education Total</b>	<b>21,676,424</b>	<b>21,676,424</b>	<b>24,679,120</b>
<b>429 - Ngumbe CDSS Total</b>					<b>21,676,424</b>	<b>21,676,424</b>	<b>24,679,120</b>
<b>430 - Nyamadzere CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	2,055,258	2,055,258	
				003-Other allowances in cash	37,000	37,000	
				7-Administration Total	2,092,258	2,092,258	
				<b>020-Management and Support Services Total</b>	<b>2,092,258</b>	<b>2,092,258</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	12,355,025	12,355,025	14,897,271
				003-Other allowances in cash	493,000	493,000	530,000
				012-Internal travel	3,500,000	3,500,000	3,260,000
				015-Office supplies	2,351,728	2,351,728	4,361,618
				016-Medical supplies	103,363	103,363	120,000
				018-Education supplies	2,063,229	2,063,229	2,063,229
				1-Secondary Education Total	20,866,345	20,866,345	25,232,118
				<b>128-Secondary Education Total</b>	<b>20,866,345</b>	<b>20,866,345</b>	<b>25,232,118</b>
<b>430 - Nyamadzere CDSS Total</b>					<b>22,958,603</b>	<b>22,958,603</b>	<b>25,232,118</b>
<b>431 - Phwadzi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	9,746,711	9,746,711	10,076,096
				003-Other allowances in cash	334,000	334,000	334,000
				012-Internal travel	2,210,000	2,210,000	2,400,000
				014-Public Utilities	395,000	395,000	650,000
				015-Office supplies	298,318	298,318	1,100,000
				016-Medical supplies			316,318
				018-Education supplies	3,110,422	3,110,422	2,147,422
				025-Routine Maintenance of Assets			739,895
				1-Secondary Education Total	16,094,451	16,094,451	17,763,731
				<b>128-Secondary Education Total</b>	<b>16,094,451</b>	<b>16,094,451</b>	<b>17,763,731</b>
<b>431 - Phwadzi CDSS Total</b>					<b>16,094,451</b>	<b>16,094,451</b>	<b>17,763,731</b>
<b>432 - South Lunzu CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
432 - Sc	020-Mar	7-Administrat	<b>2-Expense</b>				
				001-Salaries in Cash	6,093,010	6,093,010	
				003-Other allowances in cash	111,000	111,000	
				7-Administration Total	6,204,010	6,204,010	
				<b>020-Management and Support Services Total</b>	<b>6,204,010</b>	<b>6,204,010</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
			<b>2-Expense</b>				
				001-Salaries in Cash	40,520,966	40,520,966	48,189,272
				003-Other allowances in cash	376,000	376,000	487,000
				012-Internal travel	2,000,000	2,000,000	1,400,000
				014-Public Utilities	1,439,266	1,439,266	2,400,000
				015-Office supplies	1,023,855	1,023,855	1,820,000
				016-Medical supplies	91,970	91,970	121,618
				018-Education supplies	3,463,229	3,463,229	4,063,229
				1-Secondary Education Total	48,915,286	48,915,286	58,481,119
				<b>128-Secondary Education Total</b>	<b>48,915,286</b>	<b>48,915,286</b>	<b>58,481,119</b>
				<b>432 - South Lunzu CDSS Total</b>	<b>55,119,296</b>	<b>55,119,296</b>	<b>58,481,119</b>
				<b>434-Thambani CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	2,697,000	2,697,000	3,800,000
				014-Public Utilities	320,000	320,000	320,000
				015-Office supplies	555,091	555,091	843,091
				016-Medical supplies	92,000	92,000	92,000
				018-Education supplies	3,913,229	3,913,229	4,063,229
				025-Routine Maintenance of Assets	441,000	441,000	686,527
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>434-Thambani CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>435-Chidoole CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	2,400,000	2,400,000	2,600,000
				014-Public Utilities	550,000	550,000	600,000
				015-Office supplies	705,091	705,091	1,741,618
				018-Education supplies	3,663,229	3,663,229	4,863,229
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	700,000	700,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>435-Chidoole CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>436-Mudiin CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
			<b>2-Expense</b>				
				001-Salaries in Cash	9,826,613	9,826,613	10,158,698
				003-Other allowances in cash	94,000	94,000	94,000
				012-Internal travel	2,280,000	2,280,000	3,280,000
				014-Public Utilities	643,313	643,313	734,460
				015-Office supplies	833,278	833,278	1,170,000
				016-Medical supplies	100,000	100,000	210,131
				018-Education supplies	3,623,729	3,623,729	3,623,729
				025-Routine Maintenance of Assets	538,000	538,000	786,527
				1-Secondary Education Total	17,938,933	17,938,933	20,057,545
				<b>128-Secondary Education Total</b>	<b>17,938,933</b>	<b>17,938,933</b>	<b>20,057,545</b>
				<b>436-Mudiin CDSS Total</b>	<b>17,938,933</b>	<b>17,938,933</b>	<b>20,057,545</b>
				<b>437-Dziwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	2,200,000	2,200,000	2,200,000
				014-Public Utilities	150,000	150,000	450,000
				015-Office supplies	500,000	500,000	699,624
				016-Medical supplies	91,994	91,994	91,994
				018-Education supplies	4,176,326	4,176,326	4,863,229
				025-Routine Maintenance of Assets	600,000	600,000	1,500,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	300,000	300,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>437-Dziwe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>438-Nankumba CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
438-Nan	128-Sec	1-Secondary	<b>2-Expense</b>				
				001-Salaries in Cash	5,065,121	5,065,121	5,236,294
				003-Other allowances in cash	47,000	47,000	47,000
				012-Internal travel	2,372,000	2,372,000	3,910,000
				014-Public Utilities	510,000	510,000	726,000
				015-Office supplies	270,000	270,000	506,527
				016-Medical supplies	75,000	75,000	75,000
				018-Education supplies	3,586,830	3,586,830	3,587,059
				025-Routine Maintenance of Assets	504,490	504,490	300,261
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	700,000	700,000	700,000
				1-Secondary Education Total	13,130,441	13,130,441	15,088,141
				<b>128-Secondary Education Total</b>	<b>13,130,441</b>	<b>13,130,441</b>	<b>15,088,141</b>
				<b>438-Nankumba CDSS Total</b>	<b>13,130,441</b>	<b>13,130,441</b>	<b>15,088,141</b>
				<b>439-Nanjiri CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	5,000,000	5,000,000	6,000,000
				014-Public Utilities	4,056,000	4,056,000	4,900,000
				015-Office supplies	1,999,272	1,999,272	4,824,854
				016-Medical supplies	310,000	310,000	500,000
				018-Education supplies	12,689,687	12,689,687	12,189,687
				024-Motor vehicle running expenses			1,000,000
				1-Secondary Education Total	24,054,959	24,054,959	29,414,540
				<b>128-Secondary Education Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
				<b>439-Nanjiri CDSS Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,540</b>
				<b>440-Nkunimaliza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	2,696,000	2,696,000	3,480,000
				014-Public Utilities	200,000	200,000	200,000
				015-Office supplies	1,400,000	1,400,000	2,402,527
				016-Medical supplies	100,000	100,000	100,000
				018-Education supplies	3,622,320	3,622,320	3,622,320
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>440-Nkunimaliza CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>441-Masenjere CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	3,000,000	3,000,000	3,600,000
				014-Public Utilities	482,000	482,000	868,527
				016-Medical supplies	100,000	100,000	100,000
				018-Education supplies	4,436,320	4,436,320	5,236,320
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>441-Masenjere CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>442-Thawale CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	4,000,000	4,000,000	4,970,000
				015-Office supplies	3,368,636	3,368,636	3,628,427
				016-Medical supplies	150,000	150,000	
				018-Education supplies	4,508,843	4,508,843	6,108,843
				1-Secondary Education Total	12,027,479	12,027,479	14,707,270
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
				<b>442-Thawale CDSS Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
				<b>443-Chikonde CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	2,670,000	2,670,000	3,380,000
				014-Public Utilities	441,799	441,799	550,000
				015-Office supplies	663,292	663,292	320,000
				016-Medical supplies	120,000	120,000	
				018-Education supplies	4,123,229	4,123,229	4,529,756
				025-Routine Maintenance of Assets			1,025,091
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>443-Chikonde CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>444-Mfera CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
444-Mfe	128-Sec	1-Secondary	<b>2-Expense</b>				
				012-Internal travel	3,400,000	3,400,000	4,000,000
				014-Public Utilities	1,000,000	1,000,000	2,000,000
				015-Office supplies	1,300,000	1,300,000	1,500,000
				016-Medical supplies	300,000	300,000	300,000
				018-Education supplies	6,027,479	6,027,479	6,907,270
				1-Secondary Education Total	12,027,479	12,027,479	14,707,270
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>444-Mfera CDSS Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>445-Namiwawa CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	2,770,000	2,770,000	3,770,000
				014-Public Utilities	657,094	657,094	657,094
				015-Office supplies	1,392,769	1,392,769	2,079,296
				016-Medical supplies	129,330	129,330	229,330
				018-Education supplies	3,069,127	3,069,127	3,069,127
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>445-Namiwawa CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>446-Chididi CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	3,355,000	3,355,000	3,855,000
				014-Public Utilities	346,744	346,744	346,744
				015-Office supplies	622,400	622,400	1,208,927
				016-Medical supplies	89,256	89,256	289,256
				018-Education supplies	3,604,920	3,604,920	4,104,920
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>446-Chididi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>447-Joshua CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	2,780,000	2,780,000	3,100,000
				014-Public Utilities	210,200	210,200	850,000
				015-Office supplies	1,419,823	1,419,823	1,699,423
				016-Medical supplies	88,160	88,160	288,160
				018-Education supplies	3,520,137	3,520,137	3,867,264
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>447-Joshua CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>448-Chirimba CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				001-Salaries in Cash	31,438,372	31,438,372	32,500,815
				003-Other allowances in cash	223,000	223,000	223,000
				012-Internal travel	2,500,000	2,500,000	3,360,000
				014-Public Utilities	517,000	517,000	1,600,000
				015-Office supplies	1,235,714	1,235,714	
				016-Medical supplies	150,000	150,000	150,000
				018-Education supplies	3,615,606	3,615,606	4,694,847
				1-Secondary Education Total	39,679,692	39,679,692	42,528,662
				<b>128-Secondary Education Total</b>	<b>39,679,692</b>	<b>39,679,692</b>	<b>42,528,662</b>
<b>448-Chirimba CDSS Total</b>					<b>39,679,692</b>	<b>39,679,692</b>	<b>42,528,662</b>
<b>449-Tsogolo CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	2,100,000	2,100,000	2,200,000
				014-Public Utilities	200,000	200,000	400,000
				015-Office supplies	590,876	590,876	485,481
				016-Medical supplies	80,837	80,837	80,837
				018-Education supplies	3,042,027	3,042,027	3,187,317
				025-Routine Maintenance of Assets			1,000,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>449-Tsogolo CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>450-Kakoma CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	2,569,163	2,569,163	3,780,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
450-Kak	128-Sec	1-Secondary	2-Exp	014-Public Utilities	150,000	150,000	
				015-Office supplies	1,663,551	1,663,551	1,706,527
				016-Medical supplies	150,000	150,000	200,000
				018-Education supplies	3,485,606	3,485,606	3,018,320
				025-Routine Maintenance of Assets			1,100,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				128-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>450-Kakoma CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				451-Magoti CDSS			
				128-Secondary Education			
				1-Secondary Education			
				2-Expense			
				012-Internal travel	2,755,000	2,755,000	3,955,000
				016-Medical supplies	136,999	136,999	536,999
				018-Education supplies	5,126,321	5,126,321	5,312,848
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				128-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>451-Magoti CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				452-Mulunguzi CDSS			
				128-Secondary Education			
				1-Secondary Education			
				2-Expense			
				012-Internal travel	2,600,000	2,600,000	2,600,000
				014-Public Utilities	783,502	783,502	783,900
				015-Office supplies	1,865,265	1,865,265	579,502
				016-Medical supplies	120,000	120,000	120,000
				018-Education supplies	2,649,553	2,649,553	4,884,918
				3-Assets			
				002-Machinery and equipment other than transport equipment			836,527
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				128-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>452-Mulunguzi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				453-St. Moniza CDSS			
				128-Secondary Education			
				1-Secondary Education			
				2-Expense			
				012-Internal travel	3,100,000	3,100,000	3,700,000
				014-Public Utilities	500,000	500,000	700,000
				015-Office supplies			986,527
				016-Medical supplies	141,000	141,000	
				018-Education supplies	4,277,320	4,277,320	4,418,320
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				128-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>453-St. Moniza CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				454-Nchaio CDSS			
				128-Secondary Education			
				1-Secondary Education			
				2-Expense			
				001-Salaries in Cash	31,749,063	31,749,063	32,822,006
				003-Other allowances in cash	282,000	282,000	282,000
				012-Internal travel	2,800,000	2,800,000	3,500,000
				014-Public Utilities	462,552	462,552	620,000
				015-Office supplies	577,469	577,469	721,618
				016-Medical supplies	140,000	140,000	200,000
				018-Education supplies	4,038,299	4,038,299	4,763,229
				1-Secondary Education Total	40,049,383	40,049,383	42,908,853
				128-Secondary Education Total	40,049,383	40,049,383	42,908,853
				<b>454-Nchaio CDSS Total</b>	<b>40,049,383</b>	<b>40,049,383</b>	<b>42,908,853</b>
				455-Kambale CDSS			
				128-Secondary Education			
				1-Secondary Education			
				2-Expense			
				012-Internal travel	2,500,000	2,500,000	2,770,000
				016-Medical supplies	100,388	100,388	120,274
				018-Education supplies	2,848,552	2,848,552	3,263,361
				025-Routine Maintenance of Assets	564,800	564,800	
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,200,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				128-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>455-Kambale CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				456-St. Kizito CDSS			
				128-Secondary Education			
				1-Secondary Education			
				2-Expense			
				012-Internal travel	3,500,000	3,500,000	5,480,000
				014-Public Utilities	1,040,000	1,040,000	1,100,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
456-St. Kizito CDSS	128-Sec	1-Secondary	2-Exp	016-Medical supplies	150,000	150,000	150,000
				018-Education supplies	6,365,478	6,365,478	7,045,269
				025-Routine Maintenance of Assets	972,001	972,001	932,001
				1-Secondary Education Total	12,027,479	12,027,479	14,707,270
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>456-St. Kizito CDSS Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>457-Kadabwako CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,400,000	2,400,000	2,800,000
				014-Public Utilities	486,291	486,291	686,291
				015-Office supplies	1,667,693	1,667,693	2,104,220
				016-Medical supplies	350,237	350,237	400,237
				018-Education supplies	2,063,229	2,063,229	2,063,229
				025-Routine Maintenance of Assets	1,050,870	1,050,870	1,750,870
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>457-Kadabwako CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>458-Kalambo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,729,000	2,729,000	4,778,930
				014-Public Utilities	350,000	350,000	793,527
				015-Office supplies			213,070
				016-Medical supplies	78,000	78,000	
				018-Education supplies	3,618,320	3,618,320	4,019,320
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,243,000	1,243,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>458-Kalambo CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>459-Bwabwali CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,700,000	2,700,000	3,300,000
				014-Public Utilities	300,000	300,000	836,527
				015-Office supplies	2,805,091	2,805,091	3,105,091
				016-Medical supplies	150,000	150,000	150,000
				018-Education supplies	2,063,229	2,063,229	2,063,229
				024-Motor vehicle running expenses			350,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>459-Bwabwali CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>460-Mtowe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,760,000	2,760,000	3,760,000
				015-Office supplies	2,325,091	2,325,091	3,711,618
				016-Medical supplies	70,000	70,000	270,000
				018-Education supplies	2,063,229	2,063,229	2,063,229
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>460-Mtowe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>461-Nkhande CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,500,000	2,500,000	3,000,000
				015-Office supplies	1,236,318	1,236,318	2,406,213
				016-Medical supplies	100,000	100,000	400,000
				018-Education supplies	1,547,422	1,547,422	1,547,422
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	630,000	630,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>461-Nkhande CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>462-Phokera CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,500,000	2,500,000	3,400,000



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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
462-Pho	128-Sec	1-Secondary	2-Ex	014-Public Utilities	140,000	140,000	140,000
				015-Office supplies	1,718,318	1,718,318	2,158,213
				016-Medical supplies	108,000	108,000	108,000
				018-Education supplies	1,547,422	1,547,422	1,547,422
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>462-Phokera CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>463-Ligowe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,800,000	1,800,000	1,800,000
				014-Public Utilities	459,700	459,700	459,700
				015-Office supplies	1,478,618	1,478,618	2,696,513
				016-Medical supplies	128,000	128,000	
				018-Education supplies	1,547,422	1,547,422	1,797,422
				025-Routine Maintenance of Assets	600,000	600,000	600,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>463-Ligowe CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>464-Lisungwi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,660,000	1,660,000	2,660,000
				014-Public Utilities	322,000	322,000	300,000
				015-Office supplies	900,000	900,000	1,846,213
				016-Medical supplies	84,318	84,318	
				018-Education supplies	1,547,422	1,547,422	1,547,422
				025-Routine Maintenance of Assets			500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	500,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>464-Lisungwi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>465-Matope CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,400,000	2,400,000	3,400,000
				014-Public Utilities	270,000	270,000	250,000
				015-Office supplies	480,000	480,000	886,527
				016-Medical supplies	120,000	120,000	220,000
				018-Education supplies	4,290,320	4,290,320	4,563,229
				025-Routine Maintenance of Assets	458,000	458,000	485,091
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>465-Matope CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>466-Neno CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,500,000	2,500,000	2,500,000
				014-Public Utilities			100,000
				015-Office supplies	392,000	392,000	1,186,967
				016-Medical supplies	78,000	78,000	178,000
				018-Education supplies	2,613,740	2,613,740	3,388,668
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	430,000	430,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>466-Neno CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>467-Chekerere CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,600,000	2,600,000	1,000,000
				014-Public Utilities	100,000	100,000	
				015-Office supplies	2,735,091	2,735,091	4,621,618
				016-Medical supplies	120,000	120,000	120,000
				018-Education supplies	2,063,229	2,063,229	2,063,229
				025-Routine Maintenance of Assets	400,000	400,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>467-Chekerere CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>



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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>468-Nyambadwe CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,500,000	2,500,000	3,500,000
014-Public Utilities					367,000	367,000	200,000
015-Office supplies					2,268,041	2,268,041	3,121,618
016-Medical supplies					120,000	120,000	120,000
018-Education supplies					2,763,279	2,763,279	2,063,229
025-Routine Maintenance of Assets							800,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>468-Nyambadwe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>469-Chifundo CDSS</b>							
<b>020-Management and Support Services</b>							
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					5,256,886	5,256,886	
003-Other allowances in cash					47,000	47,000	
7-Administration Total					5,303,886	5,303,886	
<b>020-Management and Support Services Total</b>					<b>5,303,886</b>	<b>5,303,886</b>	
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash							5,434,540
003-Other allowances in cash							47,000
012-Internal travel					2,800,000	2,800,000	3,500,000
014-Public Utilities							494,922
015-Office supplies					3,005,091	3,005,091	2,710,169
016-Medical supplies					150,000	150,000	150,000
018-Education supplies					2,063,229	2,063,229	2,063,229
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							886,527
1-Secondary Education Total					8,018,320	8,018,320	15,286,387
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>15,286,387</b>
<b>469-Chifundo CDSS Total</b>					<b>13,322,206</b>	<b>13,322,206</b>	<b>15,286,387</b>
<b>470-Limphangwi CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,036,000	2,036,000	2,600,000
014-Public Utilities					411,171	411,171	380,000
015-Office supplies					945,119	945,119	906,213
016-Medical supplies					120,000	120,000	120,000
018-Education supplies					2,345,872	2,345,872	3,347,422
025-Routine Maintenance of Assets					155,578	155,578	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>470-Limphangwi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>471-Mbiya CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,500,000	2,500,000	3,500,000
014-Public Utilities							140,000
015-Office supplies					503,223	503,223	1,958,213
016-Medical supplies					118,776	118,776	208,000
018-Education supplies					2,891,741	2,891,741	1,547,422
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>471-Mbiya CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>472-Milore CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,160,000	2,160,000	1,600,000
014-Public Utilities					311,127	311,127	
015-Office supplies					1,300,000	1,300,000	946,318
016-Medical supplies					95,191	95,191	120,000
018-Education supplies					2,147,422	2,147,422	2,687,318
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							2,000,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,636
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
<b>472-Milore CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
<b>473-Mitondo CDSS</b>							
<b>128-Secondary Education</b>							

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
473-Mitd	128-Sec	1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	2,038,800	2,038,800	2,556,000
				014-Public Utilities	330,000	330,000	400,000
				015-Office supplies	547,518	547,518	849,740
				016-Medical supplies	60,000	60,000	160,000
				018-Education supplies	2,537,422	2,537,422	3,387,895
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	500,000	500,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>473-Mitondo CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>474-Mthumba CDSS</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	5,892,618	5,892,618	
				003-Other allowances in cash	99,000	99,000	
				7-Administration Total	5,991,618	5,991,618	
				<b>020-Management and Support Services Total</b>	<b>5,991,618</b>	<b>5,991,618</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			6,091,756
				003-Other allowances in cash			99,000
				012-Internal travel	2,700,000	2,700,000	2,300,000
				014-Public Utilities			850,000
				015-Office supplies	2,572,804	2,572,804	3,408,331
				016-Medical supplies	120,000	120,000	120,000
				018-Education supplies	2,063,229	2,063,229	2,063,229
				025-Routine Maintenance of Assets	562,287	562,287	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,063,287
				1-Secondary Education Total	8,018,320	8,018,320	15,995,602
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>15,995,602</b>
<b>474-Mthumba CDSS Total</b>					<b>14,009,938</b>	<b>14,009,938</b>	<b>15,995,602</b>
<b>475-Phanda CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,760,000	1,760,000	2,560,000
				014-Public Utilities			100,000
				015-Office supplies	146,698	146,698	1,446,213
				016-Medical supplies	80,000	80,000	200,000
				018-Education supplies	2,127,042	2,127,042	1,547,422
				025-Routine Maintenance of Assets	400,000	400,000	1,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>475-Phanda CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>476-Nkhate CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,950,000	1,950,000	2,950,000
				014-Public Utilities	161,127	161,127	125,000
				015-Office supplies	671,350	671,350	947,372
				016-Medical supplies	118,776	118,776	218,776
				018-Education supplies	2,912,459	2,912,459	2,912,459
				025-Routine Maintenance of Assets	200,028	200,028	200,028
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>476-Nkhate CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>477-Nsenjere CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,700,000	2,700,000	3,400,000
				014-Public Utilities	200,000	200,000	
				015-Office supplies	485,091	485,091	685,091
				016-Medical supplies	120,000	120,000	520,000
				018-Education supplies	3,863,229	3,863,229	3,949,756
				025-Routine Maintenance of Assets	650,000	650,000	650,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			600,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
477-Nseni	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>477-Nsenjere CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>478-Chigumula CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				001-Salaries in Cash	30,220,357	30,220,357	31,241,638
				003-Other allowances in cash	278,000	278,000	278,000
				012-Internal travel	2,408,084	2,408,084	2,208,000
				014-Public Utilities	100,014	100,014	321,200
				015-Office supplies	617,025	617,025	991,343
				016-Medical supplies			147,139
				018-Education supplies	2,428,408	2,428,408	3,185,744
				025-Routine Maintenance of Assets	460,209	460,209	500,209
				1-Secondary Education Total	36,512,097	36,512,097	38,873,273
<b>128-Secondary Education Total</b>					<b>36,512,097</b>	<b>36,512,097</b>	<b>38,873,273</b>
<b>478-Chigumula CDSS Total</b>					<b>36,512,097</b>	<b>36,512,097</b>	<b>38,873,273</b>
<b>479-Limbe CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	1,380,000	1,380,000	1,950,000
				014-Public Utilities	800,000	800,000	900,000
				015-Office supplies	1,624,752	1,624,752	2,891,618
				018-Education supplies	2,063,229	2,063,229	2,063,229
				025-Routine Maintenance of Assets	950,339	950,339	1,500,000
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	500,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>479-Limbe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>480-Lumbira CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	2,500,000	2,500,000	2,000,000
				014-Public Utilities	672,591	672,591	600,000
				015-Office supplies	2,151,373	2,151,373	2,960,490
				016-Medical supplies	120,000	120,000	120,000
				018-Education supplies	2,063,229	2,063,229	3,113,229
				025-Routine Maintenance of Assets	511,127	511,127	1,011,128
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>480-Lumbira CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>481-Manja CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	2,500,000	2,500,000	2,000,000
				014-Public Utilities	600,000	600,000	700,000
				015-Office supplies	435,091	435,091	
				016-Medical supplies	120,000	120,000	80,320
				018-Education supplies	3,663,229	3,663,229	5,538,000
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment	700,000	700,000	1,486,527
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>481-Manja CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>482-Mzamba CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	3,748,000	3,748,000	4,200,000
				014-Public Utilities	200,000	200,000	400,000
				015-Office supplies	846,495	846,495	1,881,286
				016-Medical supplies	180,190	180,190	230,190
				018-Education supplies	5,580,843	5,580,843	6,394,843
				025-Routine Maintenance of Assets	1,471,951	1,471,951	1,600,951
				1-Secondary Education Total	12,027,479	12,027,479	14,707,270
<b>128-Secondary Education Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>482-Mzamba CDSS Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>483-Naizi CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	2,050,000	2,050,000	1,600,000
				014-Public Utilities	685,091	685,091	618,320

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
483-Naizi	128-Sec	1-Secondary	2-Ex	015-Office supplies	1,970,000	1,970,000	2,823,298
				018-Education supplies	2,313,229	2,313,229	3,063,229
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,700,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>483-Naizi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>484-Namalimwe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,800,000	2,800,000	1,900,000
				014-Public Utilities	584,000	584,000	684,000
				015-Office supplies	1,288,000	1,288,000	1,700,000
				016-Medical supplies	120,000	120,000	120,000
				018-Education supplies	3,226,320	3,226,320	4,700,847
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			700,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>484-Namalimwe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>485-Ndirande CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,300,000	2,300,000	3,700,000
				015-Office supplies	2,020,093	2,020,093	2,181,618
				016-Medical supplies	120,000	120,000	100,000
				018-Education supplies	2,063,229	2,063,229	3,823,229
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,514,998	1,514,998	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>485-Ndirande CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>486-Chiqumukire CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,700,000	1,700,000	1,500,000
				014-Public Utilities	120,000	120,000	170,000
				015-Office supplies	666,318	666,318	957,318
				016-Medical supplies	89,000	89,000	139,000
				018-Education supplies	2,438,422	2,438,422	2,839,896
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,747,421
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>486-Chiqumukire CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>487-Chilangoma CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	19,685,187	19,685,187	20,350,438
				003-Other allowances in cash	668,000	668,000	668,000
				012-Internal travel	2,320,000	2,320,000	2,500,000
				014-Public Utilities	120,000	120,000	120,000
				015-Office supplies	912,000	912,000	2,220,275
				018-Education supplies	2,661,740	2,661,740	1,547,422
				024-Motor vehicle running expenses			400,000
				025-Routine Maintenance of Assets			565,938
				1-Secondary Education Total	26,366,927	26,366,927	28,372,073
				<b>128-Secondary Education Total</b>	<b>26,366,927</b>	<b>26,366,927</b>	<b>28,372,073</b>
<b>487-Chilangoma CDSS Total</b>					<b>26,366,927</b>	<b>26,366,927</b>	<b>28,372,073</b>
<b>488-Chinamvuu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,810,000	2,810,000	3,510,000
				014-Public Utilities	450,000	450,000	536,000
				015-Office supplies	933,091	933,091	1,213,989
				016-Medical supplies			119,102
				018-Education supplies	3,825,229	3,825,229	4,425,756
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>488-Chinamvuu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>489-Chiraweni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
489-Chir	128-Sec	1-Secondary	<b>2-Expense</b>				
				012-Internal travel	1,660,000	1,660,000	2,360,000
				014-Public Utilities	200,000	200,000	200,000
				015-Office supplies	1,481,318	1,481,318	1,346,788
				018-Education supplies	2,672,422	2,672,422	2,557,422
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			889,425
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>489-Chiraweni CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>490-Chivumbe CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	2,353,364	2,353,364	3,700,000
				014-Public Utilities	166,676	166,676	221,318
				015-Office supplies	416,318	416,318	655,895
				016-Medical supplies	100,000	100,000	200,000
				018-Education supplies	2,977,382	2,977,382	2,576,422
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>490-Chivumbe CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>491-Khombwe CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	2,040,000	2,040,000	3,040,000
				014-Public Utilities	120,000	120,000	170,000
				015-Office supplies	690,093	690,093	640,093
				018-Education supplies	2,663,647	2,663,647	3,087,317
				025-Routine Maintenance of Assets	500,000	500,000	416,225
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>491-Khombwe CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>492-Madziabango CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				001-Salaries in Cash	20,452,249	20,452,249	21,143,422
				003-Other allowances in cash	668,000	668,000	668,000
				012-Internal travel	1,810,000	1,810,000	2,750,000
				015-Office supplies	576,318	576,318	656,213
				018-Education supplies	3,127,422	3,127,422	3,147,422
				025-Routine Maintenance of Assets	200,000	200,000	300,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	300,000	300,000	500,000
				1-Secondary Education Total	27,133,989	27,133,989	29,165,057
				<b>128-Secondary Education Total</b>	<b>27,133,989</b>	<b>27,133,989</b>	<b>29,165,057</b>
<b>492-Madziabango CDSS Total</b>					<b>27,133,989</b>	<b>27,133,989</b>	<b>29,165,057</b>
<b>493-Maliya CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	1,600,000	1,600,000	2,700,000
				014-Public Utilities	170,000	170,000	130,000
				015-Office supplies	396,318	396,318	1,000,318
				016-Medical supplies	100,000	100,000	145,895
				018-Education supplies	2,247,422	2,247,422	2,377,422
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,000,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	500,000	500,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>493-Maliya CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>494-Mapazi CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	1,840,000	1,840,000	1,640,000
				014-Public Utilities	100,000	100,000	800,000
				015-Office supplies	831,214	831,214	966,213
				018-Education supplies	2,542,526	2,542,526	2,647,422
				025-Routine Maintenance of Assets	700,000	700,000	1,300,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>494-Mapazi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>495-Matindi CDSS</b>							

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
495-Mat	128-Secondary Education						
		1-Secondary Education					
			2-Expense				
				012-Internal travel	2,300,681	2,300,681	3,170,000
				014-Public Utilities	133,000	133,000	200,000
				015-Office supplies	591,258	591,258	935,543
				018-Education supplies	2,988,801	2,988,801	3,048,092
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
	128-Secondary Education Total				6,013,740	6,013,740	7,353,635
<b>495-Matindi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
496-Mdeka CDSS	128-Secondary Education						
		1-Secondary Education					
			2-Expense				
				001-Salaries in Cash	21,267,252	21,267,252	21,985,967
				003-Other allowances in cash	188,000	188,000	188,000
				012-Internal travel	2,500,000	2,500,000	3,400,000
				014-Public Utilities	350,000	350,000	450,000
				015-Office supplies	727,090	727,090	827,091
				016-Medical supplies	120,000	120,000	320,000
				018-Education supplies	3,563,229	3,563,229	3,849,756
			3-Assets				
				002-Machinery and equipment other than transport equipment	758,001	758,001	958,000
		1-Secondary Education Total			29,473,572	29,473,572	31,978,814
	128-Secondary Education Total				29,473,572	29,473,572	31,978,814
<b>496-Mdeka CDSS Total</b>					<b>29,473,572</b>	<b>29,473,572</b>	<b>31,978,814</b>
497-Mitsidi CDSS	128-Secondary Education						
		1-Secondary Education					
			2-Expense				
				012-Internal travel	2,800,000	2,800,000	3,600,000
				014-Public Utilities	600,000	600,000	600,000
				015-Office supplies	2,427,091	2,427,091	3,247,472
				016-Medical supplies	128,000	128,000	294,145
				018-Education supplies	2,063,229	2,063,229	2,063,229
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
	128-Secondary Education Total				8,018,320	8,018,320	9,804,847
<b>497-Mitsidi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
498-Mlomba CDSS	128-Secondary Education						
		1-Secondary Education					
			2-Expense				
				001-Salaries in Cash	5,256,886	5,256,886	5,434,540
				003-Other allowances in cash	47,000	47,000	47,000
				012-Internal travel	2,100,000	2,100,000	2,500,000
				014-Public Utilities	120,000	120,000	159,800
				015-Office supplies	844,318	844,318	1,484,413
				016-Medical supplies	100,000	100,000	100,000
				018-Education supplies	2,609,422	2,609,422	2,909,422
				025-Routine Maintenance of Assets	240,000	240,000	200,000
		1-Secondary Education Total			11,317,626	11,317,626	12,835,175
	128-Secondary Education Total				11,317,626	11,317,626	12,835,175
<b>498-Mlomba CDSS Total</b>					<b>11,317,626</b>	<b>11,317,626</b>	<b>12,835,175</b>
500 - South Eastern Division	020-Management and Support Services						
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				012-Internal travel	6,650,000	11,650,000	41,293,000
				013-External travel	5,100,000	5,100,000	30,000,000
				014-Public Utilities	200,000	200,000	7,496,000
				015-Office supplies	345,937	345,937	50,358,972
				018-Education supplies			133,595,800
				019-Training expenses	200,000	200,000	6,000,000
				023-Other goods and services			3,000,000
				024-Motor vehicle running expenses	800,000	2,800,000	16,200,000
				025-Routine Maintenance of Assets			370,359,558
				119-Premiums			3,800,000
				083-Current grants to Budgetary central government			310,309,215
			3-Assets				
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
		2-Planning, Monitoring and Evaluation Total			14,295,937	21,295,937	972,412,545
		3-Cross Cutting Issues					
			2-Expense				
				012-Internal travel			5,150,000
				014-Public Utilities			50,000
				015-Office supplies			650,000
				024-Motor vehicle running expenses			630,000

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
500 - South Eastern Division	020-Management and Support Services	3-Cross Cutting Issues		Total			6,480,000
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	160,911,180	160,911,180	
				003-Other allowances in cash	2,694,000	2,694,000	
				012-Internal travel	12,840,000	18,840,000	
				013-External travel	10,000,000	10,000,000	
				014-Public Utilities	6,960,000	6,960,000	
				015-Office supplies	49,227,440	51,027,440	
				018-Education supplies	126,648,818	126,648,818	
				019-Training expenses	3,000,000	3,000,000	
				023-Other goods and services	3,000,000	3,000,000	
				024-Motor vehicle running expenses	8,100,000	11,100,000	
				025-Routine Maintenance of Assets	113,000,000	115,000,000	
				119-Premiums	1,800,000	1,800,000	
				083-Current grants to Budgetary central government	112,574,732	112,574,732	
				7-Administration Total	610,756,170	623,556,170	
		8-Financial Management and Audit Services					
				<b>2-Expense</b>			
				001-Salaries in Cash	36,823,146	36,823,146	
				003-Other allowances in cash	395,000	395,000	
				012-Internal travel	10,370,000	10,370,000	13,115,498
				014-Public Utilities			200,000
				015-Office supplies	1,470,492	1,470,492	1,529,092
				019-Training expenses	650,000	650,000	
				023-Other goods and services			350,000
				024-Motor vehicle running expenses	1,630,000	1,630,000	2,265,000
				8-Financial Management and Audit Services Total	51,338,638	51,338,638	17,459,590
		9-Human Resource Management					
				<b>2-Expense</b>			
				001-Salaries in Cash	19,403,039	19,403,039	
				003-Other allowances in cash	271,000	271,000	
				012-Internal travel	6,170,000	6,170,000	6,313,002
				014-Public Utilities	275,000	275,000	500,000
				015-Office supplies	485,024	485,024	1,603,027
				024-Motor vehicle running expenses	1,500,000	1,500,000	1,700,000
				9-Human Resource Management Total	28,104,063	28,104,063	10,116,029
				<b>020-Management and Support Services Total</b>	<b>704,494,808</b>	<b>724,294,808</b>	<b>1,006,468,164</b>
		<b>127-Basic Education</b>					
		2-Primary Education					
				<b>2-Expense</b>			
				012-Internal travel			2,945,000
				015-Office supplies			200,000
				024-Motor vehicle running expenses			869,000
				2-Primary Education Total			4,014,000
				<b>127-Basic Education Total</b>			<b>4,014,000</b>
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	17,640,254	17,640,254	7,074,471,834
				003-Other allowances in cash	153,000	153,000	159,914,000
				012-Internal travel	35,164,000	42,164,000	22,234,000
				014-Public Utilities	752,850	752,850	300,000
				015-Office supplies	4,694,000	15,894,000	1,350,000
				024-Motor vehicle running expenses	4,864,350	10,864,350	5,196,000
				1-Secondary Education Total	63,268,454	87,468,454	7,263,465,834
		2-Secondary Teacher Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	6,608,431,476	6,608,431,476	
				003-Other allowances in cash	156,401,000	156,401,000	
				2-Secondary Teacher Education Total	6,764,832,476	6,764,832,476	
				<b>128-Secondary Education Total</b>	<b>6,828,100,930</b>	<b>6,852,300,930</b>	<b>7,263,465,834</b>
				<b>500 - South Eastern Division Total</b>	<b>7,532,595,738</b>	<b>7,576,595,738</b>	<b>8,273,947,998</b>
		<b>501 - Balaka Secondary School</b>					
		<b>020-Management and Support Services</b>					
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	7,588,241	7,588,241	
				003-Other allowances in cash	82,000	82,000	
				7-Administration Total	7,670,241	7,670,241	
				<b>020-Management and Support Services Total</b>	<b>7,670,241</b>	<b>7,670,241</b>	
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			118,421,597
				003-Other allowances in cash			2,258,000
				012-Internal travel	9,600,000	9,600,000	12,600,000



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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
501 - Ba	128-Sec	1-Secondary	2-Ex	014-Public Utilities	4,700,000	4,700,000	12,378,114
				015-Office supplies	12,365,865	12,365,865	12,404,688
				018-Education supplies	29,790,471	29,790,471	37,257,184
				024-Motor vehicle running expenses	4,234,800	4,234,800	2,250,000
				025-Routine Maintenance of Assets	5,460,001	5,460,001	4,000,000
				1-Secondary Education Total	66,151,137	66,151,137	201,569,583
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	106,962,183	106,962,183	
				003-Other allowances in cash	2,176,000	2,176,000	
				2-Secondary Teacher Education Total	109,138,183	109,138,183	
				<b>128-Secondary Education Total</b>	<b>175,289,320</b>	<b>175,289,320</b>	<b>201,569,583</b>
<b>501 - Balaka Secondary School Total</b>					<b>182,959,561</b>	<b>182,959,561</b>	<b>201,569,583</b>
<b>502 - Chimwalira Secondary School</b>							
				128-Secondary Education			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			66,097,745
				003-Other allowances in cash			2,334,000
				012-Internal travel	2,694,791	2,694,791	4,643,278
				014-Public Utilities	1,440,000	1,440,000	1,600,000
				015-Office supplies	2,472,000	2,472,000	2,938,907
				018-Education supplies	4,610,688	4,610,688	3,523,085
				023-Other goods and services			372,000
				024-Motor vehicle running expenses	260,000	260,000	580,000
				025-Routine Maintenance of Assets	550,000	550,000	800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			250,000
				1-Secondary Education Total	12,027,479	12,027,479	83,139,015
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	63,937,026	63,937,026	
				003-Other allowances in cash	2,334,000	2,334,000	
				2-Secondary Teacher Education Total	66,271,026	66,271,026	
				<b>128-Secondary Education Total</b>	<b>78,298,505</b>	<b>78,298,505</b>	<b>83,139,015</b>
<b>502 - Chimwalira Secondary School Total</b>					<b>78,298,505</b>	<b>78,298,505</b>	<b>83,139,015</b>
<b>503 - Chingale Secondary School</b>							
				020-Management and Support Services			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	13,971,925	13,971,925	
				003-Other allowances in cash	135,000	135,000	
				7-Administration Total	14,106,925	14,106,925	
				<b>020-Management and Support Services Total</b>	<b>14,106,925</b>	<b>14,106,925</b>	
				128-Secondary Education			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			48,801,807
				003-Other allowances in cash			1,304,000
				012-Internal travel	2,294,790	2,294,790	3,440,550
				014-Public Utilities	1,802,515	1,802,515	3,307,479
				015-Office supplies	2,496,083	2,496,083	3,244,398
				018-Education supplies	3,094,843	3,094,843	3,394,843
				024-Motor vehicle running expenses	103,504	103,504	
				025-Routine Maintenance of Assets	2,235,744	2,235,744	1,320,000
				1-Secondary Education Total	12,027,479	12,027,479	64,813,077
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	33,234,563	33,234,563	
				003-Other allowances in cash	1,169,000	1,169,000	
				2-Secondary Teacher Education Total	34,403,563	34,403,563	
				<b>128-Secondary Education Total</b>	<b>46,431,042</b>	<b>46,431,042</b>	<b>64,813,077</b>
<b>503 - Chingale Secondary School Total</b>					<b>60,537,967</b>	<b>60,537,967</b>	<b>64,813,077</b>
<b>504 - Domasi Demo Secondary School</b>							
				128-Secondary Education			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,072,052	2,072,052	2,310,550
				014-Public Utilities	1,500,000	1,500,000	2,879,791
				015-Office supplies	2,870,237	2,870,237	4,972,086
				018-Education supplies	4,595,038	4,595,038	4,094,843
				023-Other goods and services			150,000
				024-Motor vehicle running expenses	503,069	503,069	300,000
				025-Routine Maintenance of Assets	487,083	487,083	
				1-Secondary Education Total	12,027,479	12,027,479	14,707,270
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>504 - Domasi Demo Secondary School Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>505 - Likangala Secondary School</b>							
<b>020-Management and Support Services</b>							
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	11,950,958	11,950,958	
				003-Other allowances in cash	98,000	98,000	
		7-Administration Total			12,048,958	12,048,958	
<b>020-Management and Support Services Total</b>					<b>12,048,958</b>	<b>12,048,958</b>	
<b>128-Secondary Education</b>							
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			169,218,807
				003-Other allowances in cash			4,288,000
				012-Internal travel	12,065,000	12,065,000	12,623,045
				014-Public Utilities	3,860,000	3,860,000	6,040,508
				015-Office supplies	2,788,485	2,788,485	9,000,000
				018-Education supplies	18,005,663	18,005,663	17,249,711
				023-Other goods and services			1,374,000
				024-Motor vehicle running expenses	2,310,474	2,310,474	3,065,000
				025-Routine Maintenance of Assets	4,000,000	4,000,000	4,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,073,426	2,073,426	1,300,000
		1-Secondary Education Total			45,103,048	45,103,048	228,659,071
		2-Secondary Teacher Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	151,736,128	151,736,128	
				003-Other allowances in cash	4,190,000	4,190,000	
		2-Secondary Teacher Education Total			155,926,128	155,926,128	
<b>128-Secondary Education Total</b>					<b>201,029,176</b>	<b>201,029,176</b>	<b>228,659,071</b>
<b>505 - Likangala Secondary School Total</b>					<b>213,078,134</b>	<b>213,078,134</b>	<b>228,659,071</b>
<b>506 - Lisumbwi Secondary School</b>							
<b>020-Management and Support Services</b>							
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	9,474,952	9,474,952	
				003-Other allowances in cash	113,000	113,000	
		7-Administration Total			9,587,952	9,587,952	
<b>020-Management and Support Services Total</b>					<b>9,587,952</b>	<b>9,587,952</b>	
<b>128-Secondary Education</b>							
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			45,680,265
				003-Other allowances in cash			1,348,000
				012-Internal travel	11,888,000	11,888,000	12,317,780
				014-Public Utilities	13,900,000	13,900,000	20,600,000
				015-Office supplies	9,141,498	9,141,498	14,020,000
				018-Education supplies	22,121,639	22,121,639	26,021,069
				023-Other goods and services			200,000
				024-Motor vehicle running expenses	2,300,000	2,300,000	2,231,137
				025-Routine Maintenance of Assets	3,500,000	3,500,000	5,500,000
				119-Premiums	300,000	300,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	
		1-Secondary Education Total			66,151,137	66,151,137	127,918,251
		2-Secondary Teacher Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	34,712,036	34,712,036	
				003-Other allowances in cash	1,235,000	1,235,000	
		2-Secondary Teacher Education Total			35,947,036	35,947,036	
<b>128-Secondary Education Total</b>					<b>102,098,173</b>	<b>102,098,173</b>	<b>127,918,251</b>
<b>506 - Lisumbwi Secondary School Total</b>					<b>111,686,125</b>	<b>111,686,125</b>	<b>127,918,251</b>
<b>507 - Liwonde Secondary School</b>							
<b>020-Management and Support Services</b>							
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	2,010,931	2,010,931	
				003-Other allowances in cash	37,000	37,000	
		7-Administration Total			2,047,931	2,047,931	
<b>020-Management and Support Services Total</b>					<b>2,047,931</b>	<b>2,047,931</b>	
<b>128-Secondary Education</b>							
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			65,043,115
				003-Other allowances in cash			2,111,000
				012-Internal travel	2,800,000	2,800,000	5,000,000
				014-Public Utilities	2,344,386	2,344,386	1,584,000
				015-Office supplies	3,609,835	3,609,835	4,996,129

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
507 - Liv	128-Sec	1-Secondary	2-Ex	016-Medical supplies	300,000	300,000	
				018-Education supplies	3,552,747	3,552,747	3,352,747
				024-Motor vehicle running expenses	200,000	200,000	
				025-Routine Maintenance of Assets	222,801	222,801	500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Secondary Education Total	13,029,769	13,029,769	83,086,991
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	60,905,940	60,905,940	
				003-Other allowances in cash	2,074,000	2,074,000	
				2-Secondary Teacher Education Total	62,979,940	62,979,940	
				<b>128-Secondary Education Total</b>	<b>76,009,709</b>	<b>76,009,709</b>	<b>83,086,991</b>
				<b>507 - Liwonde Secondary School Total</b>	<b>78,057,640</b>	<b>78,057,640</b>	<b>83,086,991</b>
				<b>508 - Majuni Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,939,647	3,939,647	
				003-Other allowances in cash	68,000	68,000	
				7-Administration Total	4,007,647	4,007,647	
				<b>020-Management and Support Services Total</b>	<b>4,007,647</b>	<b>4,007,647</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			34,545,126
				003-Other allowances in cash			1,221,000
				012-Internal travel	4,178,051	4,178,051	5,666,160
				014-Public Utilities	720,000	720,000	720,000
				015-Office supplies	2,864,585	2,864,585	3,456,267
				018-Education supplies	3,094,843	3,094,843	3,094,843
				024-Motor vehicle running expenses	220,000	220,000	220,000
				025-Routine Maintenance of Assets	950,000	950,000	950,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			600,000
				1-Secondary Education Total	12,027,479	12,027,479	50,473,396
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	29,476,207	29,476,207	
				003-Other allowances in cash	1,153,000	1,153,000	
				2-Secondary Teacher Education Total	30,629,207	30,629,207	
				<b>128-Secondary Education Total</b>	<b>42,656,686</b>	<b>42,656,686</b>	<b>50,473,396</b>
				<b>508 - Majuni Secondary School Total</b>	<b>46,664,333</b>	<b>46,664,333</b>	<b>50,473,396</b>
				<b>509 - Malindi Secondary School</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	14,064,176	14,064,176	
				003-Other allowances in cash	141,000	141,000	
				7-Administration Total	14,205,176	14,205,176	
				<b>020-Management and Support Services Total</b>	<b>14,205,176</b>	<b>14,205,176</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			165,831,509
				003-Other allowances in cash			3,495,000
				012-Internal travel	8,060,000	8,060,000	9,017,436
				014-Public Utilities	3,960,000	3,960,000	4,020,000
				015-Office supplies	10,920,707	11,863,138	17,573,052
				018-Education supplies	14,824,275	14,824,275	15,237,907
				024-Motor vehicle running expenses	1,115,634	1,115,634	1,115,634
				025-Routine Maintenance of Assets	4,526,057	4,526,057	8,188,234
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,696,375	1,696,375	
				1-Secondary Education Total	45,103,048	46,045,479	224,478,772
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	146,346,342	146,346,342	
				003-Other allowances in cash	3,354,000	3,354,000	
				2-Secondary Teacher Education Total	149,700,342	149,700,342	
				<b>128-Secondary Education Total</b>	<b>194,803,390</b>	<b>195,745,821</b>	<b>224,478,772</b>
				<b>509 - Malindi Secondary School Total</b>	<b>209,008,566</b>	<b>209,950,997</b>	<b>224,478,772</b>
				<b>510 - Malombe Secondary School</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			23,199,980

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
510 - Malombe Secondary School	128-Sec	1-Secondary	2-Exp	003-Other allowances in cash			742,000
				012-Internal travel	3,177,766	3,177,766	4,630,340
				014-Public Utilities	382,322	382,322	390,000
				015-Office supplies	2,300,639	2,300,639	2,076,321
				016-Medical supplies	290,000	290,000	
				018-Education supplies	4,206,743	4,206,743	5,554,843
				023-Other goods and services			410,000
				024-Motor vehicle running expenses	312,198	312,198	545,766
				025-Routine Maintenance of Assets	842,779	842,779	500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	515,032	515,032	600,000
				<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>38,649,250</b>
				<b>2-Secondary Teacher Education</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	22,441,578	22,441,578	
				003-Other allowances in cash	742,000	742,000	
				<b>2-Secondary Teacher Education Total</b>	<b>23,183,578</b>	<b>23,183,578</b>	
				<b>128-Secondary Education Total</b>	<b>35,211,057</b>	<b>35,211,057</b>	<b>38,649,250</b>
<b>510 - Malombe Secondary School Total</b>					<b>35,211,057</b>	<b>35,211,057</b>	<b>38,649,250</b>
<b>511 - Mangochi Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	11,950,958	11,950,958	
				003-Other allowances in cash	98,000	98,000	
				<b>7-Administration Total</b>	<b>12,048,958</b>	<b>12,048,958</b>	
				<b>020-Management and Support Services Total</b>	<b>12,048,958</b>	<b>12,048,958</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			38,387,620
				003-Other allowances in cash			693,000
				012-Internal travel	2,500,000	2,500,000	5,442,480
				014-Public Utilities	11,379,079	11,379,079	14,600,713
				015-Office supplies	2,909,284	2,909,284	2,650,000
				018-Education supplies	8,852,916	8,852,916	12,852,916
				023-Other goods and services			100,000
				024-Motor vehicle running expenses	432,000	432,000	573,279
				025-Routine Maintenance of Assets	3,000,000	3,000,000	2,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	1,000,000
				<b>1-Secondary Education Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>78,300,008</b>
				<b>2-Secondary Teacher Education</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	25,181,780	25,181,780	
				003-Other allowances in cash	595,000	595,000	
				<b>2-Secondary Teacher Education Total</b>	<b>25,776,780</b>	<b>25,776,780</b>	
				<b>128-Secondary Education Total</b>	<b>57,850,059</b>	<b>57,850,059</b>	<b>78,300,008</b>
<b>511 - Mangochi Secondary School Total</b>					<b>69,899,017</b>	<b>69,899,017</b>	<b>78,300,008</b>
<b>512 - Masongola Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	13,837,670	13,837,670	
				003-Other allowances in cash	135,000	135,000	
				<b>7-Administration Total</b>	<b>13,972,670</b>	<b>13,972,670</b>	
				<b>020-Management and Support Services Total</b>	<b>13,972,670</b>	<b>13,972,670</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			58,125,301
				003-Other allowances in cash			910,000
				012-Internal travel	8,082,721	8,082,721	7,964,029
				014-Public Utilities	19,169,451	23,569,451	35,782,375
				015-Office supplies	5,575,000	5,575,000	3,527,519
				016-Medical supplies	1,214,076	1,214,076	
				018-Education supplies	17,284,699	17,284,699	17,784,699
				023-Other goods and services			149,700
				024-Motor vehicle running expenses	100,000	100,000	200,000
				025-Routine Maintenance of Assets	2,700,000	2,700,000	1,000,000
				<b>3-Assets</b>			
				002-Buildings other than dwellings	1,000,000	1,000,000	
				002-Machinery and equipment other than transport equipment			1,000,000
				<b>1-Secondary Education Total</b>	<b>55,125,947</b>	<b>59,525,947</b>	<b>126,443,623</b>
				<b>2-Secondary Teacher Education</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	42,387,529	42,387,529	

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
512 - Masongola Secondary School	128-Sec	2-Secondary	2-Ex	003-Other allowances in cash	775,000	775,000	
				2-Secondary Teacher Education Total	43,162,529	43,162,529	
				<b>128-Secondary Education Total</b>	<b>98,288,476</b>	<b>102,688,476</b>	<b>126,443,623</b>
<b>512 - Masongola Secondary School Total</b>					<b>112,261,146</b>	<b>116,661,146</b>	<b>126,443,623</b>
<b>513 - Mbenjere Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			38,655,966
				003-Other allowances in cash			1,514,000
				012-Internal travel	4,955,558	4,955,558	6,668,107
				014-Public Utilities	2,000,000	2,000,000	3,451,553
				015-Office supplies	721,464	721,464	721,064
				018-Education supplies	5,352,747	5,352,747	5,092,152
				1-Secondary Education Total	13,029,769	13,029,769	56,102,842
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	37,392,312	37,392,312	
				003-Other allowances in cash	1,514,000	1,514,000	
				2-Secondary Teacher Education Total	38,906,312	38,906,312	
				<b>128-Secondary Education Total</b>	<b>51,936,081</b>	<b>51,936,081</b>	<b>56,102,842</b>
<b>513 - Mbenjere Secondary School Total</b>					<b>51,936,081</b>	<b>51,936,081</b>	<b>56,102,842</b>
<b>514 - Mpiri Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,032,278	10,032,278	
				003-Other allowances in cash	187,000	187,000	
				7-Administration Total	10,219,278	10,219,278	
				<b>020-Management and Support Services Total</b>	<b>10,219,278</b>	<b>10,219,278</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			37,687,553
				003-Other allowances in cash			1,177,000
				012-Internal travel	3,223,052	3,223,052	5,350,549
				014-Public Utilities	1,200,000	1,200,000	1,260,000
				015-Office supplies	2,400,000	2,400,000	2,685,000
				018-Education supplies	3,094,843	3,094,843	3,299,791
				024-Motor vehicle running expenses	438,109	438,109	500,000
				025-Routine Maintenance of Assets	1,571,476	1,571,476	1,211,930
				119-Premiums	100,000	100,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			400,000
				1-Secondary Education Total	12,027,480	12,027,480	53,571,823
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	26,423,278	26,423,278	
				003-Other allowances in cash	990,000	990,000	
				2-Secondary Teacher Education Total	27,413,278	27,413,278	
				<b>128-Secondary Education Total</b>	<b>39,440,758</b>	<b>39,440,758</b>	<b>53,571,823</b>
<b>514 - Mpiri Secondary School Total</b>					<b>49,660,036</b>	<b>49,660,036</b>	<b>53,571,823</b>
<b>515 - Mulunguzi Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	14,064,176	14,064,176	
				003-Other allowances in cash	141,000	141,000	
				7-Administration Total	14,205,176	14,205,176	
				<b>020-Management and Support Services Total</b>	<b>14,205,176</b>	<b>14,205,176</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			87,864,104
				003-Other allowances in cash			1,639,000
				012-Internal travel	10,448,215	10,448,215	8,304,688
				014-Public Utilities	19,210,428	19,210,428	30,500,000
				015-Office supplies	11,690,825	11,690,825	9,050,736
				018-Education supplies	19,114,239	19,114,239	28,271,639
				024-Motor vehicle running expenses	1,073,127	1,073,127	1,762,924
				025-Routine Maintenance of Assets	4,614,305	4,614,305	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,000,000
				1-Secondary Education Total	66,151,139	66,151,139	170,393,090
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	70,927,672	70,927,672	

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
515 - Mulunguzi Secondary School	128-Sec	2-Secondary	2-Ex	003-Other allowances in cash	1,498,000	1,498,000	
				2-Secondary Teacher Education Total	72,425,672	72,425,672	
		<b>128-Secondary Education Total</b>			<b>138,576,811</b>	<b>138,576,811</b>	<b>170,393,090</b>
<b>515 - Mulunguzi Secondary School Total</b>					<b>152,781,987</b>	<b>152,781,987</b>	<b>170,393,090</b>
516 - Puteya Secondary School				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	10,032,278	10,032,278	
				003-Other allowances in cash	187,000	187,000	
				7-Administration Total	10,219,278	10,219,278	
				<b>020-Management and Support Services Total</b>	<b>10,219,278</b>	<b>10,219,278</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			31,363,162
				003-Other allowances in cash			855,000
				012-Internal travel	3,685,452	3,685,452	5,136,553
				014-Public Utilities	996,624	996,624	997,069
				015-Office supplies	2,657,498	2,657,498	3,982,555
				018-Education supplies	3,978,902	3,978,902	4,208,909
				025-Routine Maintenance of Assets	700,894	700,894	597,390
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,010,399	1,010,399	1,010,399
				1-Secondary Education Total	13,029,769	13,029,769	48,151,038
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	20,305,630	20,305,630	
				003-Other allowances in cash	668,000	668,000	
				2-Secondary Teacher Education Total	20,973,630	20,973,630	
				<b>128-Secondary Education Total</b>	<b>34,003,399</b>	<b>34,003,399</b>	<b>48,151,038</b>
<b>516 - Puteya Secondary School Total</b>					<b>44,222,677</b>	<b>44,222,677</b>	<b>48,151,038</b>
517 - Likwenu CDSS				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			60,202,670
				003-Other allowances in cash			1,520,000
				012-Internal travel	2,736,624	2,736,624	3,290,228
				014-Public Utilities	102,000	102,000	102,000
				015-Office supplies	1,110,000	1,110,000	1,779,948
				018-Education supplies	1,657,422	1,657,422	1,658,460
				025-Routine Maintenance of Assets	107,000	107,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	300,694	300,694	523,000
				1-Secondary Education Total	6,013,740	6,013,740	69,076,305
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	58,234,659	58,234,659	
				003-Other allowances in cash	1,520,000	1,520,000	
				2-Secondary Teacher Education Total	59,754,659	59,754,659	
				<b>128-Secondary Education Total</b>	<b>65,768,399</b>	<b>65,768,399</b>	<b>69,076,305</b>
<b>517 - Likwenu CDSS Total</b>					<b>65,768,399</b>	<b>65,768,399</b>	<b>69,076,305</b>
518 - Liwonde CDSS				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			5,236,294
				003-Other allowances in cash			167,000
				012-Internal travel	7,778,618	7,778,618	9,049,083
				014-Public Utilities	1,942,235	1,942,235	2,931,134
				015-Office supplies	1,163,491	1,163,491	1,463,491
				018-Education supplies	5,525,614	5,525,614	7,574,835
				024-Motor vehicle running expenses	297,557	297,557	297,557
				025-Routine Maintenance of Assets	1,333,704	1,333,704	744,805
				1-Secondary Education Total	18,041,219	18,041,219	27,464,199
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	5,065,121	5,065,121	
				003-Other allowances in cash	167,000	167,000	
				2-Secondary Teacher Education Total	5,232,121	5,232,121	
				<b>128-Secondary Education Total</b>	<b>23,273,340</b>	<b>23,273,340</b>	<b>27,464,199</b>
<b>518 - Liwonde CDSS Total</b>					<b>23,273,340</b>	<b>23,273,340</b>	<b>27,464,199</b>
519 - Mmanga CDSS				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
519 - Mr	128-Sec	1-Secondary	2-Ex	012-Internal travel	2,785,850	2,785,850	3,839,480
				014-Public Utilities	546,281	546,281	360,806
				015-Office supplies	1,117,025	1,117,025	2,195,764
				018-Education supplies	3,569,164	3,569,164	3,408,798
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>519 - Mmanga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>520 - Monkeybay CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			96,534,333
				003-Other allowances in cash			2,887,000
				012-Internal travel	2,915,656	2,915,656	2,733,299
				014-Public Utilities	590,253	590,253	531,421
				015-Office supplies	2,148,988	2,148,988	4,072,897
				018-Education supplies	2,129,229	2,129,229	2,467,230
				024-Motor vehicle running expenses	119,953	119,953	
				025-Routine Maintenance of Assets	114,241	114,241	
				1-Secondary Education Total	8,018,320	8,018,320	109,226,180
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	93,378,649	93,378,649	
				003-Other allowances in cash	2,887,000	2,887,000	
				2-Secondary Teacher Education Total	96,265,649	96,265,649	
				<b>128-Secondary Education Total</b>	<b>104,283,969</b>	<b>104,283,969</b>	<b>109,226,180</b>
<b>520 - Monkeybay CDSS Total</b>					<b>104,283,969</b>	<b>104,283,969</b>	<b>109,226,180</b>
<b>521 - Zomba (U) CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	8,400,000	8,400,000	10,720,896
				014-Public Utilities	2,996,007	2,996,007	5,353,750
				015-Office supplies	5,319,265	5,319,265	8,600,000
				018-Education supplies	6,189,687	6,189,687	4,000,000
				024-Motor vehicle running expenses	400,000	400,000	739,895
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	750,000	750,000	
				1-Secondary Education Total	24,054,959	24,054,959	29,414,541
				<b>128-Secondary Education Total</b>	<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,541</b>
<b>521 - Zomba (U) CDSS Total</b>					<b>24,054,959</b>	<b>24,054,959</b>	<b>29,414,541</b>
<b>522 - Thema CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			17,728,002
				003-Other allowances in cash			660,000
				012-Internal travel	2,322,800	2,322,800	2,389,108
				014-Public Utilities	60,969	60,969	60,969
				015-Office supplies	1,922,736	1,922,736	1,662,631
				018-Education supplies	1,547,422	1,547,422	3,240,927
				025-Routine Maintenance of Assets	159,813	159,813	
				1-Secondary Education Total	6,013,740	6,013,740	25,741,637
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	17,148,478	17,148,478	
				003-Other allowances in cash	660,000	660,000	
				2-Secondary Teacher Education Total	17,808,478	17,808,478	
				<b>128-Secondary Education Total</b>	<b>23,822,218</b>	<b>23,822,218</b>	<b>25,741,637</b>
<b>522 - Thema CDSS Total</b>					<b>23,822,218</b>	<b>23,822,218</b>	<b>25,741,637</b>
<b>523 - Balamanja CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash			17,728,002
				003-Other allowances in cash			660,000
				012-Internal travel	2,605,000	2,605,000	4,008,915
				015-Office supplies	1,995,986	1,995,986	3,209,035
				016-Medical supplies	154,105	154,105	
				018-Education supplies	2,063,229	2,063,229	1,386,897
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,200,000
				1-Secondary Education Total	8,018,320	8,018,320	28,192,849
				2-Secondary Teacher Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	17,148,478	17,148,478	
				003-Other allowances in cash	660,000	660,000	



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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
523 - Bala	128-Seco	2-Secondary Teacher Education		Education Total	17,808,478	17,808,478	
		<b>128-Secondary Education Total</b>			<b>25,826,798</b>	<b>25,826,798</b>	<b>28,192,849</b>
<b>523 - Balamanja CDSS Total</b>					<b>25,826,798</b>	<b>25,826,798</b>	<b>28,192,849</b>
<b>524 - Chembera CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			16,270,579
				003-Other allowances in cash			501,000
				012-Internal travel	3,109,002	3,109,002	4,187,612
				014-Public Utilities	780,000	780,000	1,649,843
				015-Office supplies	2,480,475	2,480,475	2,721,865
				018-Education supplies	2,451,133	2,451,133	2,471,133
				024-Motor vehicle running expenses	200,000	200,000	
		1-Secondary Education Total			9,020,610	9,020,610	27,802,032
		2-Secondary Teacher Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	15,738,698	15,738,698	
				003-Other allowances in cash	501,000	501,000	
		2-Secondary Teacher Education Total			16,239,698	16,239,698	
		<b>128-Secondary Education Total</b>			<b>25,260,308</b>	<b>25,260,308</b>	<b>27,802,032</b>
<b>524 - Chembera CDSS Total</b>					<b>25,260,308</b>	<b>25,260,308</b>	<b>27,802,032</b>
<b>525 - Chikweo CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			8,864,001
				003-Other allowances in cash			330,000
				012-Internal travel	3,409,918	3,718,614	3,450,000
				014-Public Utilities	726,426	800,000	600,000
				015-Office supplies	2,113,133	2,149,477	3,480,453
				018-Education supplies	2,321,133	2,321,133	3,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	450,000	450,000	
		1-Secondary Education Total			9,020,610	9,439,224	20,224,454
		2-Secondary Teacher Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	8,574,239	8,574,239	
				003-Other allowances in cash	330,000	330,000	
		2-Secondary Teacher Education Total			8,904,239	8,904,239	
		<b>128-Secondary Education Total</b>			<b>17,924,849</b>	<b>18,343,463</b>	<b>20,224,454</b>
<b>525 - Chikweo CDSS Total</b>					<b>17,924,849</b>	<b>18,343,463</b>	<b>20,224,454</b>
<b>526 - Chimkwezule CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			20,548,684
				003-Other allowances in cash			668,000
				012-Internal travel	1,551,761	1,551,761	730,654
				014-Public Utilities	389,514	389,514	1,235,341
				015-Office supplies	1,426,720	1,426,720	2,348,625
				016-Medical supplies	130,654	130,654	
				018-Education supplies	2,515,092	2,515,092	3,039,016
		1-Secondary Education Total			6,013,741	6,013,741	28,570,319
		2-Secondary Teacher Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	19,876,952	19,876,952	
				003-Other allowances in cash	668,000	668,000	
		2-Secondary Teacher Education Total			20,544,952	20,544,952	
		<b>128-Secondary Education Total</b>			<b>26,558,693</b>	<b>26,558,693</b>	<b>28,570,319</b>
<b>526 - Chimkwezule CDSS Total</b>					<b>26,558,693</b>	<b>26,558,693</b>	<b>28,570,319</b>
<b>527 - Magomero CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			31,698,612
				003-Other allowances in cash			882,000
				012-Internal travel	3,364,616	3,364,616	4,123,583
				014-Public Utilities	261,796	261,796	400,000
				015-Office supplies	1,478,679	1,478,679	2,598,035
				018-Education supplies	2,413,229	2,413,229	2,413,229
				025-Routine Maintenance of Assets	500,000	500,000	270,000
		1-Secondary Education Total			8,018,320	8,018,320	42,385,460
		2-Secondary Teacher Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	30,662,392	30,662,392	
				003-Other allowances in cash	882,000	882,000	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
527 - Mag	128-Secol	2-Secondary Teacher Education		Education Total	31,544,392	31,544,392	
		<b>128-Secondary Education Total</b>			<b>39,562,712</b>	<b>39,562,712</b>	<b>42,385,460</b>
<b>527 - Magomero CDSS Total</b>					<b>39,562,712</b>	<b>39,562,712</b>	<b>42,385,460</b>
<b>528 - Katema CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	2,114,200	2,114,200	3,374,566
				014-Public Utilities	491,132	491,132	391,097
				015-Office supplies	3,119,257	3,119,257	3,745,418
				018-Education supplies	2,063,229	2,063,229	2,063,229
				025-Routine Maintenance of Assets	230,502	230,502	230,537
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>528 - Katema CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>529 - Katsonga CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	2,669,346	2,669,346	3,200,000
				014-Public Utilities	60,000	60,000	60,000
				015-Office supplies	902,066	902,066	1,420,828
				018-Education supplies	2,282,908	2,282,908	2,672,808
				025-Routine Maintenance of Assets	99,420	99,420	
		1-Secondary Education Total			6,013,740	6,013,740	7,353,636
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
<b>529 - Katsonga CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
<b>530 - Mlomba CDSS</b>							
		<b>020-Management and Support Services</b>					
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	10,032,278	10,032,278	
				003-Other allowances in cash	67,000	67,000	
		7-Administration Total			10,099,278	10,099,278	
		<b>020-Management and Support Services Total</b>			<b>10,099,278</b>	<b>10,099,278</b>	
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			29,877,931
				003-Other allowances in cash			491,000
				012-Internal travel	3,000,000	3,000,000	4,040,433
				014-Public Utilities	570,000	570,000	90,598
				015-Office supplies	575,000	575,000	1,516,179
				018-Education supplies	3,873,320	3,873,320	4,037,220
				025-Routine Maintenance of Assets			120,417
		1-Secondary Education Total			8,018,320	8,018,320	40,173,778
		2-Secondary Teacher Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	18,868,950	18,868,950	
				003-Other allowances in cash	424,000	424,000	
		2-Secondary Teacher Education Total			19,292,950	19,292,950	
		<b>128-Secondary Education Total</b>			<b>27,311,270</b>	<b>27,311,270</b>	<b>40,173,778</b>
<b>530 - Mlomba CDSS Total</b>					<b>37,410,548</b>	<b>37,410,548</b>	<b>40,173,778</b>
<b>531 - Utale CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash			11,034,285
				003-Other allowances in cash			94,000
				012-Internal travel	3,968,061	3,968,061	4,275,550
				014-Public Utilities	400,477	400,477	405,429
				015-Office supplies	1,765,000	1,765,000	1,940,000
				016-Medical supplies	314,423	314,423	
				018-Education supplies	4,529,518	4,529,518	5,961,291
				024-Motor vehicle running expenses			375,000
				025-Routine Maintenance of Assets	1,050,000	1,050,000	750,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
		1-Secondary Education Total			12,027,479	12,027,479	25,835,555
		2-Secondary Teacher Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	10,673,577	10,673,577	
				003-Other allowances in cash	94,000	94,000	
		2-Secondary Teacher Education Total			10,767,577	10,767,577	
		<b>128-Secondary Education Total</b>			<b>22,795,056</b>	<b>22,795,056</b>	<b>25,835,555</b>
<b>531 - Utale CDSS Total</b>					<b>22,795,056</b>	<b>22,795,056</b>	<b>25,835,555</b>
<b>532-Dziwe CDSS</b>							

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
532-Dziwe	<b>128-Secondary Education</b>						
		1-Secondary Education					
		<b>2-Expense</b>					
				012-Internal travel	1,776,684	1,438,747	2,323,071
				014-Public Utilities	2,095,000	3,660,730	4,424,921
				015-Office supplies	878,794	-	1,382,461
				018-Education supplies	4,021,133	3,921,133	2,900,000
				025-Routine Maintenance of Assets	248,999	-	
		1-Secondary Education Total			9,020,610	9,020,610	11,030,452
	<b>128-Secondary Education Total</b>				<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,452</b>
<b>532-Dziwe CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,452</b>
533-Namalomba	<b>128-Secondary Education</b>						
		1-Secondary Education					
		<b>2-Expense</b>					
				012-Internal travel	3,300,000	3,300,000	4,200,000
				014-Public Utilities	600,000	600,000	600,000
				015-Office supplies	856,684	856,684	2,316,527
				016-Medical supplies	50,000	50,000	
				018-Education supplies	3,763,926	3,763,926	3,463,926
				024-Motor vehicle running expenses	450,000	450,000	450,000
		1-Secondary Education Total			9,020,610	9,020,610	11,030,453
	<b>128-Secondary Education Total</b>				<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
<b>533-Namalomba CDSS Total</b>					<b>9,020,610</b>	<b>9,020,610</b>	<b>11,030,453</b>
535-Phalula	<b>128-Secondary Education</b>						
		1-Secondary Education					
		<b>2-Expense</b>					
				012-Internal travel	3,267,356	3,267,356	4,314,580
				014-Public Utilities	2,289,742	2,289,742	2,289,742
				015-Office supplies	1,946,195	1,946,195	3,193,485
				018-Education supplies	4,153,232	4,153,232	4,909,464
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	370,953	370,953	
		1-Secondary Education Total			12,027,478	12,027,478	14,707,270
	<b>128-Secondary Education Total</b>				<b>12,027,478</b>	<b>12,027,478</b>	<b>14,707,270</b>
<b>535-Phalula CDSS Total</b>					<b>12,027,478</b>	<b>12,027,478</b>	<b>14,707,270</b>
536-Chichiri	<b>128-Secondary Education</b>						
		1-Secondary Education					
		<b>2-Expense</b>					
				012-Internal travel	2,460,000	2,460,000	3,160,000
				014-Public Utilities	1,275,000	1,275,000	1,110,000
				015-Office supplies	360,808	360,808	1,660,631
				018-Education supplies	3,922,512	3,922,512	3,874,216
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>536-Chichiri CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
537-Matandwe	<b>128-Secondary Education</b>						
		1-Secondary Education					
		<b>2-Expense</b>					
				012-Internal travel	2,844,000	2,844,000	3,560,000
				014-Public Utilities	388,750	388,750	190,000
				015-Office supplies	2,122,341	2,122,341	1,845,091
				018-Education supplies	2,663,229	2,663,229	3,709,757
				024-Motor vehicle running expenses			500,000
		1-Secondary Education Total			8,018,320	8,018,320	9,804,848
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,848</b>
<b>537-Matandwe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,848</b>
538-Nansenga	<b>128-Secondary Education</b>						
		1-Secondary Education					
		<b>2-Expense</b>					
				012-Internal travel	1,590,000	1,590,000	2,376,255
				014-Public Utilities	80,000	80,000	80,000
				015-Office supplies	973,332	973,332	617,485
				018-Education supplies	2,770,408	2,770,408	3,192,473
				023-Other goods and services			60,000
				024-Motor vehicle running expenses	100,000	100,000	480,000
				025-Routine Maintenance of Assets	500,000	500,000	547,422
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>538-Nansenga CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
539-Masuku	<b>128-Secondary Education</b>						
		1-Secondary Education					

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
539-Mas	128-Sec	1-Secondary	<b>2-Expense</b>				
				012-Internal travel	3,774,616	3,774,616	4,382,303
				014-Public Utilities	800,000	800,000	1,386,527
				015-Office supplies	1,226,370	1,226,370	1,972,788
				016-Medical supplies	154,105	154,105	
				018-Education supplies	2,063,229	2,063,229	2,063,229
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>539-Masuku CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>540-Thumu CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	2,937,641	2,937,641	4,440,559
				014-Public Utilities	50,000	50,000	100,000
				015-Office supplies	667,450	667,450	717,450
				018-Education supplies	3,563,229	3,563,229	3,563,229
				024-Motor vehicle running expenses	100,000	100,000	483,609
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	700,000	700,000	500,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>540-Thumu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>542-Nankhwali CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	2,665,000	2,665,000	3,784,999
				014-Public Utilities	90,000	90,000	789,896
				015-Office supplies	1,192,464	1,192,464	621,318
				018-Education supplies	1,812,332	1,812,332	1,947,422
				023-Other goods and services			80,000
				025-Routine Maintenance of Assets	253,944	253,944	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			130,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>542-Nankhwali CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>543-Machinga Secondary School</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	3,608,427	3,608,427	3,950,000
				014-Public Utilities	2,800,062	2,800,062	4,681,814
				015-Office supplies	2,612,800	2,612,800	1,941,465
				016-Medical supplies	71,949	71,949	
				018-Education supplies	17,121,617	17,121,617	27,146,108
				024-Motor vehicle running expenses	959,320	959,320	
				025-Routine Maintenance of Assets	3,099,104	3,099,104	1,000,000
				119-Premiums	1,800,000	1,800,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			500,000
				1-Secondary Education Total	32,073,279	32,073,279	39,219,387
				<b>128-Secondary Education Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,387</b>
<b>543-Machinga Secondary School Total</b>					<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,387</b>
<b>544-Chilunga CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	5,172,000	5,172,000	8,591,687
				014-Public Utilities	1,250,848	1,250,848	1,850,848
				015-Office supplies	6,621,906	6,621,906	6,976,106
				018-Education supplies	4,642,265	4,642,265	4,642,265
				024-Motor vehicle running expenses	354,200	354,200	
				1-Secondary Education Total	18,041,219	18,041,219	22,060,906
				<b>128-Secondary Education Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,906</b>
<b>544-Chilunga CDSS Total</b>					<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,906</b>
<b>545-St. Louis Montfort CDSS</b>							
			<b>128-Secondary Education</b>				
				1-Secondary Education			
			<b>2-Expense</b>				
				012-Internal travel	5,857,883	5,857,883	6,945,824
				014-Public Utilities	344,000	344,000	518,000
				015-Office supplies	797,071	797,071	872,395
				018-Education supplies	11,042,265	11,042,265	12,699,686
				023-Other goods and services			200,000
				024-Motor vehicle running expenses			325,000

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
545-St. Louis Montfort CDSS	128-Sec	1-Secondary	2-Exp	025-Routine Maintenance of Assets			500,000
				1-Secondary Education Total	18,041,219	18,041,219	22,060,905
				<b>128-Secondary Education Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,905</b>
<b>545-St. Louis Montfort CDSS Total</b>					<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,905</b>
546-Makanjira CDSS	128-Sec	1-Secondary					
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,774,616	3,774,616	3,740,000
				014-Public Utilities	800,000	800,000	500,000
				015-Office supplies	1,226,370	1,226,370	1,636,527
				016-Medical supplies	154,105	154,105	
				018-Education supplies	2,063,229	2,063,229	3,928,320
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>546-Makanjira CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
547-Mayaka CDSS	128-Sec	1-Secondary					
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,087,934	3,087,934	1,497,934
				015-Office supplies	2,571,359	2,571,359	4,232,437
				018-Education supplies	2,359,027	2,359,027	3,508,725
				023-Other goods and services			110,000
				024-Motor vehicle running expenses			355,751
				025-Routine Maintenance of Assets			100,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>547-Mayaka CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
548-Bevile Secondary School	128-Sec	1-Secondary					
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,250,000	1,250,000	2,620,280
				014-Public Utilities	100,000	100,000	102,000
				015-Office supplies	1,071,242	1,071,242	1,449,895
				018-Education supplies	2,602,391	2,602,391	2,658,460
				025-Routine Maintenance of Assets	990,107	990,107	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			523,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>548-Bevile Secondary School Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
549-Telie Secondary School	128-Sec	1-Secondary					
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,704,208	2,704,208	2,153,603
				014-Public Utilities	99,174	99,174	300,000
				015-Office supplies	720,168	720,168	1,700,033
				018-Education supplies	2,192,649	2,192,649	2,700,000
				025-Routine Maintenance of Assets	297,541	297,541	500,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,636
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
<b>549-Telie Secondary School Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
550-Kayuni Secondary School	128-Sec	1-Secondary					
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,876,164	2,876,164	3,280,000
				014-Public Utilities	351,670	351,670	350,000
				015-Office supplies	641,528	641,528	870,000
				018-Education supplies	1,958,802	1,958,802	2,667,338
				025-Routine Maintenance of Assets	185,576	185,576	186,298
				1-Secondary Education Total	6,013,740	6,013,740	7,353,636
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
<b>550-Kayuni Secondary School Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
551-Mwalasi Secondary School	128-Sec	1-Secondary					
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,035,578	2,035,578	3,495,748
				014-Public Utilities	90,598	90,598	90,598
				015-Office supplies	1,636,454	1,636,454	1,516,179
				018-Education supplies	2,130,693	2,130,693	2,251,110
				025-Routine Maintenance of Assets	120,417	120,417	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
551-Mwalala	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>551-Mwalasi Secondary School Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>552-Matanda Secondary School</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,100,000	2,100,000	2,801,548
014-Public Utilities					120,000	120,000	120,000
015-Office supplies					1,069,718	1,069,718	1,639,666
016-Medical supplies					126,600	126,600	
018-Education supplies					2,597,422	2,597,422	2,597,422
024-Motor vehicle running expenses							195,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>552-Matanda Secondary School Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>553-Ntalala Secondary School</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,395,000	2,395,000	3,855,157
014-Public Utilities					116,423	116,423	116,424
015-Office supplies					885,068	885,068	764,807
018-Education supplies					2,617,248	2,617,248	2,617,248
1-Secondary Education Total					6,013,739	6,013,739	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>553-Ntalala Secondary School Total</b>					<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>554-Mzimundilinde CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,050,000	2,050,000	2,710,275
014-Public Utilities					200,000	200,000	150,000
015-Office supplies					1,416,318	1,416,318	1,245,938
018-Education supplies					2,347,422	2,347,422	2,147,422
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							1,100,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>554-Mzimundilinde CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>555-Makanjira CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,230,000	2,230,000	3,015,261
014-Public Utilities					72,436	72,436	116,423
015-Office supplies					248,882	248,882	764,807
018-Education supplies					2,582,422	3,082,422	3,457,145
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					880,000	880,000	
1-Secondary Education Total					6,013,740	6,513,740	7,353,636
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,513,740</b>	<b>7,353,636</b>
<b>555-Makanjira CDSS Total</b>					<b>6,013,740</b>	<b>6,513,740</b>	<b>7,353,636</b>
<b>556-Namikombe Secondary School</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					3,174,091	3,174,091	3,563,437
014-Public Utilities					88,900	88,900	169,279
015-Office supplies					953,327	953,327	1,073,602
018-Education supplies					1,797,422	1,797,422	1,747,422
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							799,895
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>556-Namikombe Secondary School Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>557-Njerenje CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,643,396	2,643,396	3,843,396
014-Public Utilities					135,008	135,008	135,008
015-Office supplies					1,040,316	1,040,316	1,319,134
016-Medical supplies					130,654	130,654	
018-Education supplies					2,091,929	2,091,929	2,091,929
1-Secondary Education Total					6,041,303	6,041,303	7,389,467
<b>128-Secondary Education Total</b>					<b>6,041,303</b>	<b>6,041,303</b>	<b>7,389,467</b>
<b>557-Njerenje CDSS Total</b>					<b>6,041,303</b>	<b>6,041,303</b>	<b>7,389,467</b>

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>558-Namichere CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,994,805	1,994,805	2,925,459
014-Public Utilities					88,000	88,000	88,000
015-Office supplies					1,033,513	1,033,513	1,442,754
018-Education supplies					2,397,422	2,397,422	2,397,422
025-Routine Maintenance of Assets					500,000	500,000	500,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>558-Namichere CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>559-Chilanga CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,415,000	2,415,000	1,833,740
014-Public Utilities					162,000	162,000	120,000
015-Office supplies					1,649,318	1,649,318	1,586,106
018-Education supplies					1,787,422	1,787,422	3,673,789
023-Other goods and services							40,000
024-Motor vehicle running expenses							100,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>559-Chilanga CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>560-St. Peters CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					3,201,654	3,201,654	3,865,578
014-Public Utilities					61,337	61,337	
015-Office supplies					953,327	953,327	1,640,635
018-Education supplies					1,797,422	1,797,422	1,847,422
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>560-St. Peters CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>561-Chiendausiku CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,180,654	2,180,654	3,039,895
014-Public Utilities					200,000	200,000	160,000
015-Office supplies					1,785,664	1,785,664	2,293,635
018-Education supplies					1,847,422	1,847,422	1,860,105
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>561-Chiendausiku CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>562-Nkotamo CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,500,000	2,500,000	1,980,000
014-Public Utilities					200,000	200,000	300,000
015-Office supplies					616,318	616,318	765,391
016-Medical supplies							120,261
018-Education supplies					1,997,422	1,997,422	2,387,983
025-Routine Maintenance of Assets					300,000	300,000	1,800,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					400,000	400,000	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>562-Nkotamo CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>563-Masanje CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,500,000	1,500,000	1,500,000
014-Public Utilities					302,390	302,390	40,000
015-Office supplies					963,928	963,928	1,547,895
016-Medical supplies							120,275
018-Education supplies					2,247,422	2,247,422	2,343,740
025-Routine Maintenance of Assets							1,801,725
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					1,000,000	1,000,000	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>563-Masanje CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>



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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>564-Mkumba CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	2,200,000	2,200,000	3,004,127
				014-Public Utilities	90,000	90,000	300,000
				015-Office supplies	1,095,664	1,095,664	2,502,086
				016-Medical supplies	130,654	130,654	
				018-Education supplies	2,097,422	2,097,422	1,547,422
				025-Routine Maintenance of Assets	400,000	400,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>564-Mkumba CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>565-Mdinde CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	3,240,495	3,240,495	3,306,425
				014-Public Utilities	80,000	80,000	900,000
				015-Office supplies	954,000	954,000	435,193
				016-Medical supplies	75,000	75,000	
				018-Education supplies	3,332,729	3,332,729	5,163,229
				025-Routine Maintenance of Assets	336,096	336,096	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>565-Mdinde CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>566-St. Martins CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	2,187,800	2,187,800	2,655,860
				014-Public Utilities	280,200	280,200	111,127
				015-Office supplies	1,154,878	1,154,878	1,750,584
				016-Medical supplies			277,851
				018-Education supplies	1,614,762	1,614,762	2,038,812
				025-Routine Maintenance of Assets	776,100	776,100	519,401
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>566-St. Martins CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>567-Umodzi CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,250,000	1,250,000	1,200,000
				014-Public Utilities	101,793	101,793	115,218
				015-Office supplies	500,000	500,000	700,000
				016-Medical supplies	131,000	131,000	131,000
				018-Education supplies	3,097,422	3,097,422	4,437,417
				025-Routine Maintenance of Assets	933,525	933,525	770,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>567-Umodzi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>568-Nsala CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	2,554,105	2,554,105	2,400,000
				014-Public Utilities	100,000	100,000	100,000
				015-Office supplies	2,820,986	2,820,986	4,607,513
				018-Education supplies	2,463,229	2,463,229	2,617,334
				024-Motor vehicle running expenses	80,000	80,000	80,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>568-Nsala CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>569-St. Joseph CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	2,065,000	2,065,000	3,869,895
				014-Public Utilities	302,369	302,369	310,252
				015-Office supplies	812,883	812,883	826,066
				018-Education supplies	2,347,422	2,347,422	2,347,422
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	486,066	486,066	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>569-St. Joseph CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>570-Chimwala CDSS</b>							
128-Secondary Education							
1-Secondary Education							
2-Expense							
				012-Internal travel	2,260,515	2,260,515	2,217,596
				014-Public Utilities	89,235	89,235	296,975
				015-Office supplies	610,480	610,480	1,617,308
				016-Medical supplies			96,976
				018-Education supplies	2,438,442	2,438,442	2,612,780
				025-Routine Maintenance of Assets	615,068	615,068	512,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>570-Chimwala CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>571-St. Marys CDSS</b>							
128-Secondary Education							
1-Secondary Education							
2-Expense							
				012-Internal travel	2,640,000	2,640,000	3,200,000
				014-Public Utilities	1,275,091	1,275,091	740,000
				015-Office supplies	2,040,000	2,040,000	2,245,366
				016-Medical supplies			40,000
				018-Education supplies	2,063,229	2,063,229	3,074,848
				025-Routine Maintenance of Assets			504,634
1-Secondary Education Total					8,018,320	8,018,320	9,804,848
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,848</b>
<b>571-St. Marys CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,848</b>
<b>572-St. Anthony CDSS</b>							
128-Secondary Education							
1-Secondary Education							
2-Expense							
				012-Internal travel	2,540,000	2,540,000	3,400,000
				014-Public Utilities	600,000	600,000	300,000
				015-Office supplies	4,292,636	4,292,636	1,124,393
				016-Medical supplies			214,406
				018-Education supplies	3,094,843	3,094,843	7,683,086
				025-Routine Maintenance of Assets	1,500,000	1,500,000	1,985,385
1-Secondary Education Total					12,027,479	12,027,479	14,707,270
<b>128-Secondary Education Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>572-St. Anthony CDSS Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>573-Namasika CDSS</b>							
128-Secondary Education							
1-Secondary Education							
2-Expense							
				012-Internal travel	2,208,741	2,208,741	3,101,999
				015-Office supplies	1,074,634	1,074,634	3,055,228
				016-Medical supplies	154,105	154,105	154,105
				018-Education supplies	4,109,304	4,109,304	3,021,978
				025-Routine Maintenance of Assets	471,537	471,537	471,537
1-Secondary Education Total					8,018,321	8,018,321	9,804,848
<b>128-Secondary Education Total</b>					<b>8,018,321</b>	<b>8,018,321</b>	<b>9,804,848</b>
<b>573-Namasika CDSS Total</b>					<b>8,018,321</b>	<b>8,018,321</b>	<b>9,804,848</b>
<b>574-Namwera CDSS</b>							
128-Secondary Education							
1-Secondary Education							
2-Expense							
				012-Internal travel	2,240,000	2,240,000	3,240,000
				014-Public Utilities	220,000	220,000	550,000
				015-Office supplies	1,890,986	1,890,986	1,610,986
				016-Medical supplies	154,105	154,105	154,105
				018-Education supplies	3,013,229	3,013,229	3,463,229
				025-Routine Maintenance of Assets	500,000	500,000	786,527
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>574-Namwera CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>575-Nampeya CDSS</b>							
128-Secondary Education							
1-Secondary Education							
2-Expense							
				012-Internal travel	2,140,653	2,140,653	2,379,947
				014-Public Utilities	200,000	200,000	400,000
				015-Office supplies	871,009	871,009	1,540,957
				016-Medical supplies			130,653
				018-Education supplies	2,229,642	2,229,642	2,329,642
				023-Other goods and services			100,000
				025-Routine Maintenance of Assets	572,436	572,436	472,436
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>575-Nampeya CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>576-Ngokwe CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,033,380	1,033,380	1,673,285
014-Public Utilities					80,000	80,000	80,000
015-Office supplies					1,638,895	1,638,895	2,638,895
016-Medical supplies					130,643	130,643	130,643
018-Education supplies					1,547,422	1,547,422	2,334,923
025-Routine Maintenance of Assets					1,583,400	1,583,400	495,889
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>576-Ngokwe CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>577-Nsanama CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,592,947	1,592,947	946,395
014-Public Utilities					1,255,018	1,255,018	4,055,018
015-Office supplies					3,107,126	3,107,126	2,579,838
016-Medical supplies							160,367
018-Education supplies					2,063,229	2,063,229	2,063,229
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>577-Nsanama CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>578-Ntaja CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,954,104	2,954,104	3,400,000
014-Public Utilities					307,999	307,999	504,216
015-Office supplies					800,000	800,000	1,586,527
016-Medical supplies							154,104
018-Education supplies					3,956,217	3,956,217	4,160,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>578-Ntaja CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>579-Ulumba CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,413,227	2,413,227	2,200,000
014-Public Utilities					50,000	50,000	200,000
015-Office supplies					1,203,091	1,203,091	850,000
016-Medical supplies							154,104
018-Education supplies					2,047,422	2,047,422	3,949,531
025-Routine Maintenance of Assets					300,000	300,000	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>579-Ulumba CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>580-Kasimu CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,642,776	1,642,776	2,282,091
014-Public Utilities					100,000	100,000	100,000
015-Office supplies					1,185,016	1,185,016	2,185,016
016-Medical supplies					130,654	130,654	130,654
018-Education supplies					2,524,295	2,524,295	2,324,875
025-Routine Maintenance of Assets					430,999	430,999	330,999
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>580-Kasimu CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>581-Namandanje CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,466,615	2,466,615	3,246,881
014-Public Utilities					312,363	312,363	312,363
015-Office supplies					3,022,008	3,022,008	4,022,008
016-Medical supplies					154,105	154,105	160,366
018-Education supplies					2,063,229	2,063,229	2,063,229
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>581-Namandanje CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>582-Machinga CDSS</b>							

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
582-Mad	<b>128-Secondary Education</b>						
		1-Secondary Education					
		<b>2-Expense</b>					
				012-Internal travel	2,602,200	2,602,200	2,633,275
				014-Public Utilities	289,779	289,779	120,000
				015-Office supplies	443,686	443,686	2,638,891
				016-Medical supplies	130,653	130,653	130,643
				018-Education supplies	2,147,422	2,147,422	1,334,932
				023-Other goods and services			70,000
				025-Routine Maintenance of Assets	400,000	400,000	425,899
		1-Secondary Education Total			6,013,740	6,013,740	7,353,640
	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,640</b>
<b>582-Machinga CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,640</b>
583-Malundani CDSS	<b>128-Secondary Education</b>						
		1-Secondary Education					
		<b>2-Expense</b>					
				012-Internal travel	2,263,347	2,263,347	3,350,000
				015-Office supplies	1,869,346	1,869,346	1,343,465
				016-Medical supplies			120,275
				018-Education supplies	1,547,422	1,547,422	2,539,895
				025-Routine Maintenance of Assets	333,625	333,625	
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>583-Malundani CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
584-Mpiranjala CDSS	<b>128-Secondary Education</b>						
		1-Secondary Education					
		<b>2-Expense</b>					
				012-Internal travel	2,500,000	2,500,000	2,756,000
				014-Public Utilities	252,437	252,437	120,000
				015-Office supplies	573,881	573,881	1,490,213
				016-Medical supplies			140,000
				018-Education supplies	1,547,422	1,547,422	1,547,422
				019-Training expenses	140,000	140,000	
				025-Routine Maintenance of Assets			1,300,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>584-Mpiranjala CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
585-Mbombwe CDSS	<b>128-Secondary Education</b>						
		1-Secondary Education					
		<b>2-Expense</b>					
				012-Internal travel	4,404,616	4,404,616	3,540,000
				014-Public Utilities			250,000
				015-Office supplies	1,550,475	1,550,475	2,397,512
				016-Medical supplies			154,105
				018-Education supplies	2,063,229	2,063,229	2,863,229
				025-Routine Maintenance of Assets			600,000
		1-Secondary Education Total			8,018,320	8,018,320	9,804,846
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
<b>585-Mbombwe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,846</b>
586-Namisonga CDSS	<b>128-Secondary Education</b>						
		1-Secondary Education					
		<b>2-Expense</b>					
				012-Internal travel	2,700,000	2,700,000	3,655,000
				014-Public Utilities	270,000	270,000	250,000
				015-Office supplies	2,985,091	2,985,091	3,836,618
				018-Education supplies	2,063,229	2,063,229	2,063,229
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>586-Namisonga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
587-Nsandole CDSS	<b>128-Secondary Education</b>						
		1-Secondary Education					
		<b>2-Expense</b>					
				012-Internal travel	2,148,452	2,148,452	3,600,000
				014-Public Utilities	54,716	54,716	132,600
				015-Office supplies	1,633,596	1,633,596	1,513,876
				016-Medical supplies			120,275
				018-Education supplies	1,776,422	1,776,422	1,047,000
				025-Routine Maintenance of Assets	400,554	400,554	939,884
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>587-Nsandole CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>588-Pirimiti CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,177,000	2,177,000	3,129,947
014-Public Utilities					461,000	461,000	256,000
015-Office supplies					1,828,318	1,828,318	2,706,864
016-Medical supplies							360,824
018-Education supplies					1,547,422	1,547,422	900,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>588-Pirimiti CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>589-Songani CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					3,169,863	3,169,863	3,786,526
014-Public Utilities					150,000	150,000	150,000
015-Office supplies					800,001	800,001	1,970,230
018-Education supplies					2,898,456	2,898,456	2,898,456
024-Motor vehicle running expenses							160,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					1,000,000	1,000,000	839,634
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>589-Songani CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>590-Katamba CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,483,632	1,483,632	1,547,073
014-Public Utilities					390,000	390,000	348,000
015-Office supplies					329,532	329,532	
016-Medical supplies					130,654	130,654	
018-Education supplies					2,760,422	2,760,422	5,458,563
025-Routine Maintenance of Assets					919,500	919,500	
1-Secondary Education Total					6,013,740	6,013,740	7,353,636
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
<b>590-Katamba CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,636</b>
<b>591-Tanyamuka CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,415,000	2,415,000	3,034,671
014-Public Utilities					135,625	135,625	135,625
015-Office supplies					1,675,693	1,675,693	925,693
016-Medical supplies							120,275
018-Education supplies					1,787,422	1,787,422	2,546,371
023-Other goods and services							250,000
024-Motor vehicle running expenses							141,000
025-Routine Maintenance of Assets							200,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>591-Tanyamuka CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>592-Cape Maclear CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,035,950	2,035,950	2,835,950
014-Public Utilities					400,000	400,000	250,000
015-Office supplies					1,583,187	1,583,187	1,420,866
016-Medical supplies					85,800	85,800	120,274
018-Education supplies					1,686,549	1,686,549	2,726,545
025-Routine Maintenance of Assets					222,254	222,254	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>592-Cape Maclear CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>593-Sangadzi CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,721,006	2,721,006	2,439,895
014-Public Utilities					60,610	60,610	80,000
015-Office supplies					1,563,482	1,563,482	3,166,318
018-Education supplies					1,668,642	1,668,642	1,667,422
1-Secondary Education Total					6,013,740	6,013,740	7,353,635

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
593-Sangadzi	128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
593-Sangadzi CDSS	Total				6,013,740	6,013,740	7,353,635
594-Luntha CDSS							
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			3,509,915	3,509,915	4,511,915
		014-Public Utilities			354,508	354,508	352,528
		015-Office supplies			1,347,774	1,347,774	2,644,444
		018-Education supplies			2,273,392	2,273,392	2,063,229
		025-Routine Maintenance of Assets			532,731	532,731	232,731
	1-Secondary Education	Total			8,018,320	8,018,320	9,804,847
	128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
594-Luntha CDSS	Total				8,018,320	8,018,320	9,804,847
595-Namitembo CDSS							
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			4,420,987	4,420,987	4,200,000
		014-Public Utilities			250,000	250,000	100,000
		015-Office supplies			434,105	434,105	
		016-Medical supplies					160,366
		018-Education supplies			2,913,229	2,913,229	3,849,756
		025-Routine Maintenance of Assets					1,494,726
	1-Secondary Education	Total			8,018,321	8,018,321	9,804,848
	128-Secondary Education	Total			8,018,321	8,018,321	9,804,848
595-Namitembo CDSS	Total				8,018,321	8,018,321	9,804,848
596-Chirimba CDSS							
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			2,303,091	2,303,091	2,230,000
		014-Public Utilities			200,000	200,000	300,000
		015-Office supplies			1,863,227	1,863,227	3,726,313
		018-Education supplies			1,647,422	1,647,422	1,097,322
	1-Secondary Education	Total			6,013,740	6,013,740	7,353,635
	128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
596-Chirimba CDSS	Total				6,013,740	6,013,740	7,353,635
597-Sadzi CDSS							
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			800,000	800,000	1,500,000
		014-Public Utilities			789,370	789,370	789,370
		015-Office supplies			1,961,105	1,961,105	1,961,105
		016-Medical supplies					160,366
		018-Education supplies			3,463,229	3,463,229	5,394,006
		025-Routine Maintenance of Assets			1,004,617	1,004,617	
	1-Secondary Education	Total			8,018,321	8,018,321	9,804,847
	128-Secondary Education	Total			8,018,321	8,018,321	9,804,847
597-Sadzi CDSS	Total				8,018,321	8,018,321	9,804,847
598-Changali CDSS							
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			1,642,771	1,642,771	1,642,770
		014-Public Utilities			184,879	184,879	184,878
		015-Office supplies			988,692	988,692	988,692
		016-Medical supplies			96,976	96,976	96,976
		018-Education supplies			2,588,402	2,588,402	3,928,298
		025-Routine Maintenance of Assets			512,020	512,020	512,020
	1-Secondary Education	Total			6,013,740	6,013,740	7,353,634
	128-Secondary Education	Total			6,013,740	6,013,740	7,353,634
598-Changali CDSS	Total				6,013,740	6,013,740	7,353,634
599-Chiunda CDSS							
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			1,900,000	1,900,000	2,900,000
		014-Public Utilities			91,499	91,499	107,571
		015-Office supplies			1,780,975	1,780,975	2,504,798
		018-Education supplies			2,241,266	2,241,266	1,841,266
	1-Secondary Education	Total			6,013,740	6,013,740	7,353,635
	128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
599-Chiunda CDSS	Total				6,013,740	6,013,740	7,353,635
600 - Shire Highlands Division							
	020-Management and Support Services						

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
600 - Sh	020-Mar	2-Planning, Monitoring and Evaluation					
				<b>2-Expense</b>			
				012-Internal travel			67,510,480
				013-External travel			32,800,000
				014-Public Utilities			5,840,000
				015-Office supplies			54,061,056
				018-Education supplies			124,258,909
				019-Training expenses			16,600,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses			28,450,000
				025-Routine Maintenance of Assets			395,359,558
				119-Premiums			9,500,000
				083-Current grants to Budgetary central government			243,707,789
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,900,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>982,287,792</b>
				<b>3-Cross Cutting Issues</b>			
				<b>2-Expense</b>			
				012-Internal travel			4,700,000
				016-Medical supplies			5,000,000
				024-Motor vehicle running expenses			1,500,000
				<b>3-Cross Cutting Issues Total</b>			<b>11,200,000</b>
				<b>7-Administration</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	172,889,272	172,889,272	
				003-Other allowances in cash	2,680,000	2,680,000	
				<b>7-Administration Total</b>	<b>175,569,272</b>	<b>175,569,272</b>	
				<b>8-Financial Management and Audit Services</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	16,301,421	16,301,421	
				003-Other allowances in cash	223,000	223,000	
				012-Internal travel			4,550,000
				014-Public Utilities			100,000
				015-Office supplies			250,000
				019-Training expenses			800,000
				023-Other goods and services			800,000
				024-Motor vehicle running expenses			1,100,000
				<b>8-Financial Management and Audit Services Total</b>	<b>16,524,421</b>	<b>16,524,421</b>	<b>7,600,000</b>
				<b>9-Human Resource Management</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	26,346,044	26,346,044	
				003-Other allowances in cash	361,000	361,000	
				012-Internal travel			17,600,000
				015-Office supplies			2,400,000
				024-Motor vehicle running expenses			2,850,000
				<b>9-Human Resource Management Total</b>	<b>26,707,044</b>	<b>26,707,044</b>	<b>22,850,000</b>
				<b>020-Management and Support Services Total</b>	<b>218,800,737</b>	<b>218,800,737</b>	<b>1,023,937,792</b>
				<b>127-Basic Education</b>			
				<b>2-Primary Education</b>			
				<b>2-Expense</b>			
				012-Internal travel			5,300,000
				014-Public Utilities			210,000
				015-Office supplies			1,200,000
				024-Motor vehicle running expenses			1,700,000
				<b>2-Primary Education Total</b>			<b>8,410,000</b>
				<b>127-Basic Education Total</b>			<b>8,410,000</b>
				<b>128-Secondary Education</b>			
				<b>1-Secondary Education</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,838,335,277	5,989,912,214	5,224,665,025
				003-Other allowances in cash	162,744,000	162,744,000	166,008,000
				012-Internal travel	123,435,000	123,435,000	37,270,000
				013-External travel	17,500,000	17,600,000	
				014-Public Utilities	5,030,000	5,880,000	270,000
				015-Office supplies	61,717,467	65,587,467	500,000
				016-Medical supplies	6,500,000	6,500,000	
				018-Education supplies	117,797,446	117,797,446	
				019-Training expenses	8,100,000	10,540,000	
				023-Other goods and services	2,000,000	2,000,000	
				024-Motor vehicle running expenses	24,210,480	25,800,480	4,190,000
				025-Routine Maintenance of Assets	121,000,000	121,000,000	
				119-Premiums	6,000,000	6,000,000	
				083-Current grants to Budgetary central government	62,559,375	62,559,375	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	7,300,000	7,300,000	
				<b>1-Secondary Education Total</b>	<b>5,564,229,045</b>	<b>6,724,655,982</b>	<b>5,432,903,025</b>
				<b>128-Secondary Education Total</b>	<b>5,564,229,045</b>	<b>6,724,655,982</b>	<b>5,432,903,025</b>



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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>600 - Shire Highlands Division Total</b>					<b>5,783,029,782</b>	<b>6,943,456,719</b>	<b>6,465,250,817</b>
<b>601 - Chambe Secondary School</b>							
<b>020-Management and Support Services</b>							
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					2,030,315	2,030,315	
003-Other allowances in cash					37,000	37,000	
7-Administration Total					2,067,315	2,067,315	
8-Financial Management and Audit Services							
<b>2-Expense</b>							
001-Salaries in Cash					4,574,867	4,574,867	
003-Other allowances in cash					86,000	86,000	
8-Financial Management and Audit Services Total					4,660,867	4,660,867	
<b>020-Management and Support Services Total</b>					<b>6,728,182</b>	<b>6,728,182</b>	
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash					27,779,002	27,779,002	35,546,180
003-Other allowances in cash					878,000	878,000	1,001,000
012-Internal travel					2,200,000	2,200,000	1,700,000
014-Public Utilities					1,300,000	1,300,000	2,100,000
015-Office supplies					2,062,500	2,062,500	4,912,427
018-Education supplies					3,430,603	3,430,603	3,694,843
023-Other goods and services					480,000	480,000	500,000
025-Routine Maintenance of Assets					250,000	250,000	300,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					2,304,376	2,304,376	1,500,000
1-Secondary Education Total					40,684,481	40,684,481	51,254,450
<b>128-Secondary Education Total</b>					<b>40,684,481</b>	<b>40,684,481</b>	<b>51,254,450</b>
<b>601 - Chambe Secondary School Total</b>					<b>47,412,663</b>	<b>47,412,663</b>	<b>51,254,450</b>
<b>602 - Chiradzulu Secondary School</b>							
<b>020-Management and Support Services</b>							
7-Administration							
<b>2-Expense</b>							
001-Salaries in Cash					2,030,315	2,030,315	
003-Other allowances in cash					37,000	37,000	
7-Administration Total					2,067,315	2,067,315	
<b>020-Management and Support Services Total</b>					<b>2,067,315</b>	<b>2,067,315</b>	
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash					67,753,874	67,753,874	72,142,510
003-Other allowances in cash					2,342,000	2,342,000	2,379,000
012-Internal travel					4,080,000	4,080,000	3,000,000
014-Public Utilities					22,695,467	23,695,467	34,182,300
015-Office supplies					3,365,781	3,365,781	3,923,000
016-Medical supplies					400,000	400,000	400,000
018-Education supplies					17,884,699	17,884,699	18,684,699
024-Motor vehicle running expenses					1,500,000	2,047,500	3,000,000
025-Routine Maintenance of Assets					4,100,000	4,100,000	4,018,322
119-Premiums					100,000	100,000	200,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					1,000,000	1,000,000	
1-Secondary Education Total					125,221,821	126,769,321	141,929,831
<b>128-Secondary Education Total</b>					<b>125,221,821</b>	<b>126,769,321</b>	<b>141,929,831</b>
<b>602 - Chiradzulu Secondary School Total</b>					<b>127,289,136</b>	<b>128,836,636</b>	<b>141,929,831</b>
<b>603 - Gawani Secondary School</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
001-Salaries in Cash					53,888,916	53,888,916	55,710,064
003-Other allowances in cash					1,837,000	1,837,000	1,837,000
012-Internal travel					2,920,000	2,920,000	3,670,000
014-Public Utilities					1,800,000	1,800,000	2,800,000
015-Office supplies					2,271,500	2,271,500	1,553,107
016-Medical supplies					200,000	200,000	133,522
018-Education supplies					3,352,747	3,352,747	3,626,257
023-Other goods and services					150,000	150,000	150,000
024-Motor vehicle running expenses					578,761	578,761	499,991
025-Routine Maintenance of Assets					1,756,761	1,756,761	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							3,500,000
1-Secondary Education Total					68,755,685	68,755,685	73,479,941
<b>128-Secondary Education Total</b>					<b>68,755,685</b>	<b>68,755,685</b>	<b>73,479,941</b>
<b>603 - Gawani Secondary School Total</b>					<b>68,755,685</b>	<b>68,755,685</b>	<b>73,479,941</b>
<b>604 - Luchenza Secondary School</b>							
<b>128-Secondary Education</b>							

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
604 - Lu	128-Sec	1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	69,360,869	69,360,869	71,704,884
				003-Other allowances in cash	2,338,000	2,338,000	2,338,000
				012-Internal travel	3,320,000	3,320,000	4,898,729
				014-Public Utilities	19,700,000	19,700,000	27,300,000
				015-Office supplies	4,898,943	4,898,943	6,800,000
				016-Medical supplies	918,753	918,753	1,102,519
				018-Education supplies	16,634,699	16,634,699	17,587,073
				019-Training expenses	200,000	200,000	800,000
				023-Other goods and services	200,000	200,000	420,000
				024-Motor vehicle running expenses	1,200,000	1,200,000	600,000
				025-Routine Maintenance of Assets	5,053,552	5,053,552	2,400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	5,500,000
				1-Secondary Education Total	126,824,816	126,824,816	141,451,205
				<b>128-Secondary Education Total</b>	<b>126,824,816</b>	<b>126,824,816</b>	<b>141,451,205</b>
<b>604 - Luchenza Secondary School Total</b>					<b>126,824,816</b>	<b>126,824,816</b>	<b>141,451,205</b>
<b>605 - Malimba Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	40,058,887	40,058,887	41,412,657
				003-Other allowances in cash	1,499,000	1,499,000	1,499,000
				012-Internal travel	2,200,000	2,200,000	2,700,000
				014-Public Utilities	2,450,000	2,450,000	3,050,000
				015-Office supplies	2,032,420	2,032,420	2,216,575
				016-Medical supplies	45,841	45,841	45,852
				018-Education supplies	4,699,218	4,699,218	5,494,843
				019-Training expenses	100,000	100,000	700,000
				024-Motor vehicle running expenses	500,000	500,000	500,000
				1-Secondary Education Total	53,585,366	53,585,366	57,618,927
				<b>128-Secondary Education Total</b>	<b>53,585,366</b>	<b>53,585,366</b>	<b>57,618,927</b>
<b>605 - Malimba Secondary School Total</b>					<b>53,585,366</b>	<b>53,585,366</b>	<b>57,618,927</b>
<b>606 - Mapanga Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	17,446,753	17,446,753	18,036,357
				003-Other allowances in cash	664,000	664,000	664,000
				012-Internal travel	2,785,000	2,785,000	3,960,000
				014-Public Utilities	735,000	735,000	1,235,000
				015-Office supplies	3,288,636	3,288,636	3,497,427
				016-Medical supplies	270,000	270,000	270,000
				018-Education supplies	3,094,843	3,094,843	3,094,843
				023-Other goods and services	504,000	504,000	400,000
				024-Motor vehicle running expenses	150,000	150,000	550,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,700,000
				1-Secondary Education Total	30,138,232	30,138,232	33,407,627
				<b>128-Secondary Education Total</b>	<b>30,138,232</b>	<b>30,138,232</b>	<b>33,407,627</b>
<b>606 - Mapanga Secondary School Total</b>					<b>30,138,232</b>	<b>30,138,232</b>	<b>33,407,627</b>
<b>607 - Michesi Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	40,516,612	40,516,612	41,885,850
				003-Other allowances in cash	1,499,000	1,499,000	1,499,000
				012-Internal travel	1,320,000	1,320,000	2,600,000
				014-Public Utilities	2,300,000	2,300,000	2,200,000
				015-Office supplies	1,708,261	1,708,261	2,932,636
				016-Medical supplies	200,000	200,000	179,791
				018-Education supplies	3,594,843	3,594,843	3,094,843
				019-Training expenses	500,000	500,000	500,000
				023-Other goods and services	300,000	300,000	300,000
				024-Motor vehicle running expenses	500,000	500,000	800,000
				025-Routine Maintenance of Assets	904,375	904,375	2,600,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	700,000	700,000	
				1-Secondary Education Total	54,043,091	54,043,091	58,092,120
				<b>128-Secondary Education Total</b>	<b>54,043,091</b>	<b>54,043,091</b>	<b>58,092,120</b>
<b>607 - Michesi Secondary School Total</b>					<b>54,043,091</b>	<b>54,043,091</b>	<b>58,092,120</b>
<b>608 - Mountain View Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	22,775,351	22,775,351	23,545,032

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
608 - Md	128-Sec	1-Secondary	2-Ex	003-Other allowances in cash	831,000	831,000	831,000
				012-Internal travel	2,455,000	2,455,000	2,884,791
				014-Public Utilities	1,490,000	1,490,000	1,395,000
				015-Office supplies	2,053,083	2,053,083	3,727,636
				016-Medical supplies	261,917	261,917	
				018-Education supplies	3,529,843	3,529,843	4,714,843
				023-Other goods and services	75,000	75,000	85,000
				024-Motor vehicle running expenses	205,000	205,000	300,000
				025-Routine Maintenance of Assets	1,257,636	1,257,636	1,100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	700,000	700,000	500,000
				1-Secondary Education Total	35,633,830	35,633,830	39,083,302
				<b>128-Secondary Education Total</b>	<b>35,633,830</b>	<b>35,633,830</b>	<b>39,083,302</b>
<b>608 - Mountain View Secondary School Total</b>					<b>35,633,830</b>	<b>35,633,830</b>	<b>39,083,302</b>
<b>609 - Mulanje Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	73,189,899	73,189,899	75,663,314
				003-Other allowances in cash	2,358,000	2,358,000	2,358,000
				012-Internal travel	4,075,000	4,075,000	4,740,000
				014-Public Utilities	26,442,970	26,442,970	30,566,682
				015-Office supplies	5,170,000	5,170,000	2,880,000
				016-Medical supplies	400,000	400,000	400,000
				018-Education supplies	21,821,639	21,821,639	26,403,304
				019-Training expenses	350,000	350,000	
				023-Other goods and services	200,000	200,000	400,000
				024-Motor vehicle running expenses	300,000	300,000	500,000
				025-Routine Maintenance of Assets	5,091,528	5,091,528	7,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,300,000	2,300,000	8,000,000
				1-Secondary Education Total	141,699,036	141,699,036	158,911,300
				<b>128-Secondary Education Total</b>	<b>141,699,036</b>	<b>141,699,036</b>	<b>158,911,300</b>
<b>609 - Mulanje Secondary School Total</b>					<b>141,699,036</b>	<b>141,699,036</b>	<b>158,911,300</b>
<b>610 - Nansomba Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	52,668,908	52,668,908	54,448,827
				003-Other allowances in cash	1,686,000	1,686,000	1,686,000
				012-Internal travel	1,970,000	1,970,000	1,600,000
				014-Public Utilities	1,096,344	1,096,344	1,032,636
				015-Office supplies	3,000,000	3,000,000	4,079,791
				016-Medical supplies	261,917	261,917	
				018-Education supplies	3,794,843	3,794,843	3,894,843
				023-Other goods and services	100,000	100,000	100,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	2,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	804,375	804,375	2,000,000
				1-Secondary Education Total	66,382,387	66,382,387	70,842,097
				<b>128-Secondary Education Total</b>	<b>66,382,387</b>	<b>66,382,387</b>	<b>70,842,097</b>
<b>610 - Nansomba Secondary School Total</b>					<b>66,382,387</b>	<b>66,382,387</b>	<b>70,842,097</b>
<b>611 - Nguludi Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	44,292,811	44,292,811	45,789,664
				003-Other allowances in cash	1,360,000	1,360,000	1,360,000
				012-Internal travel	2,669,000	2,669,000	3,230,000
				014-Public Utilities	1,540,000	1,540,000	2,462,185
				015-Office supplies	1,509,346	1,509,346	1,665,085
				018-Education supplies	4,749,218	4,749,218	5,244,843
				023-Other goods and services			200,000
				024-Motor vehicle running expenses			500,000
				025-Routine Maintenance of Assets	840,000	840,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	719,915	719,915	1,405,157
				1-Secondary Education Total	57,680,290	57,680,290	61,856,934
				<b>128-Secondary Education Total</b>	<b>57,680,290</b>	<b>57,680,290</b>	<b>61,856,934</b>
<b>611 - Nguludi Secondary School Total</b>					<b>57,680,290</b>	<b>57,680,290</b>	<b>61,856,934</b>
<b>612 - Phalombe Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	22,546,295	22,546,295	23,308,235
				003-Other allowances in cash	831,000	831,000	831,000
				012-Internal travel	4,460,000	4,460,000	4,500,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
612 - Ph	128-Sec	1-Secondary	2-Ex	014-Public Utilities	22,603,552	22,603,552	24,833,622
				015-Office supplies	4,677,696	4,677,696	7,800,000
				018-Education supplies	17,884,699	17,884,699	18,984,699
				023-Other goods and services	200,000	200,000	540,000
				024-Motor vehicle running expenses	300,000	300,000	850,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	4,800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	5,100,000
				1-Secondary Education Total	78,503,242	78,503,242	91,547,556
				<b>128-Secondary Education Total</b>	<b>78,503,242</b>	<b>78,503,242</b>	<b>91,547,556</b>
<b>612 - Phalombe Secondary School Total</b>					<b>78,503,242</b>	<b>78,503,242</b>	<b>91,547,556</b>
<b>613 - Thekerani Secondary School</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	41,265,788	41,265,788	42,660,344
				003-Other allowances in cash	489,000	489,000	489,000
				012-Internal travel	2,000,000	2,000,000	2,300,000
				014-Public Utilities	1,300,000	1,300,000	1,800,000
				015-Office supplies	1,622,344	1,622,344	2,121,250
				016-Medical supplies	261,917	261,917	261,917
				018-Education supplies	3,899,218	3,899,218	3,899,218
				023-Other goods and services	250,000	250,000	250,000
				024-Motor vehicle running expenses	194,000	194,000	574,885
				025-Routine Maintenance of Assets	2,500,000	2,500,000	3,500,000
				1-Secondary Education Total	53,782,267	53,782,267	57,856,614
				<b>128-Secondary Education Total</b>	<b>53,782,267</b>	<b>53,782,267</b>	<b>57,856,614</b>
<b>613 - Thekerani Secondary School Total</b>					<b>53,782,267</b>	<b>53,782,267</b>	<b>57,856,614</b>
<b>614 - Thyolo Secondary School</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,895,395	1,895,395	
				003-Other allowances in cash	31,000	31,000	
				7-Administration Total	1,926,395	1,926,395	
				<b>020-Management and Support Services Total</b>	<b>1,926,395</b>	<b>1,926,395</b>	
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	45,285,986	45,285,986	48,775,852
				003-Other allowances in cash	405,000	405,000	436,000
				012-Internal travel	2,677,886	2,677,886	3,190,500
				014-Public Utilities	23,495,019	23,495,019	29,121,519
				015-Office supplies	3,819,673	3,819,673	13,523,074
				016-Medical supplies	297,405	297,405	207,405
				018-Education supplies	22,238,167	22,238,167	25,760,489
				024-Motor vehicle running expenses	1,487,026	1,487,026	1,487,000
				025-Routine Maintenance of Assets	8,517,530	8,517,530	4,400,000
				119-Premiums	148,703	148,703	200,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,469,728	3,469,728	3,000,000
				1-Secondary Education Total	111,842,123	111,842,123	130,101,839
				<b>128-Secondary Education Total</b>	<b>111,842,123</b>	<b>111,842,123</b>	<b>130,101,839</b>
<b>614 - Thyolo Secondary School Total</b>					<b>113,768,518</b>	<b>113,768,518</b>	<b>130,101,839</b>
<b>615 - Bvumbwe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	125,067,590	125,067,590	129,294,185
				003-Other allowances in cash	4,176,000	4,176,000	4,176,000
				012-Internal travel	800,000	800,000	2,500,000
				014-Public Utilities	305,394	305,394	233,440
				015-Office supplies	950,000	950,000	1,289,077
				016-Medical supplies	91,233	91,233	119,101
				018-Education supplies	2,363,229	2,363,229	2,063,229
				023-Other goods and services	165,000	165,000	200,000
				025-Routine Maintenance of Assets	993,464	993,464	2,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,350,000	2,350,000	900,000
				1-Secondary Education Total	137,261,910	137,261,910	143,275,032
				<b>128-Secondary Education Total</b>	<b>137,261,910</b>	<b>137,261,910</b>	<b>143,275,032</b>
<b>615 - Bvumbwe CDSS Total</b>					<b>137,261,910</b>	<b>137,261,910</b>	<b>143,275,032</b>
<b>616 - Chiringa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	910,000	910,000	1,300,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
616 - Ch	128-Sec	1-Secondary	2-Ex	014-Public Utilities	130,000	130,000	340,000
				015-Office supplies	1,468,895	1,468,895	2,689,166
				018-Education supplies	2,863,229	2,863,229	2,663,229
				023-Other goods and services	102,733	102,733	75,462
				024-Motor vehicle running expenses	150,000	150,000	150,000
				025-Routine Maintenance of Assets	1,393,463	1,393,463	1,786,990
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	800,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>616 - Chiringa CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>617 - Dzenje CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	129,091,758	129,091,758	133,454,348
				003-Other allowances in cash	4,481,000	4,481,000	4,481,000
				012-Internal travel	2,450,000	2,450,000	2,850,000
				014-Public Utilities	237,895	237,895	237,895
				015-Office supplies	640,000	640,000	640,000
				018-Education supplies	3,363,229	3,363,229	3,476,857
				025-Routine Maintenance of Assets	1,327,196	1,327,196	2,600,095
				1-Secondary Education Total	141,591,078	141,591,078	147,740,195
				<b>128-Secondary Education Total</b>	<b>141,591,078</b>	<b>141,591,078</b>	<b>147,740,195</b>
<b>617 - Dzenje CDSS Total</b>					<b>141,591,078</b>	<b>141,591,078</b>	<b>147,740,195</b>
<b>618 - January CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	90,523,525	90,523,525	93,582,721
				003-Other allowances in cash	3,006,000	3,006,000	3,006,000
				012-Internal travel	1,595,000	1,595,000	1,620,000
				014-Public Utilities	320,000	320,000	870,000
				015-Office supplies	653,691	653,691	2,079,895
				016-Medical supplies	118,776	118,776	150,000
				018-Education supplies	1,787,422	1,787,422	2,087,422
				019-Training expenses			146,318
				025-Routine Maintenance of Assets	1,538,851	1,538,851	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			400,000
				1-Secondary Education Total	99,543,265	99,543,265	103,942,356
				<b>128-Secondary Education Total</b>	<b>99,543,265</b>	<b>99,543,265</b>	<b>103,942,356</b>
<b>618 - January CDSS Total</b>					<b>99,543,265</b>	<b>99,543,265</b>	<b>103,942,356</b>
<b>619 - Makuwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	44,359,389	44,359,389	45,858,492
				003-Other allowances in cash	1,499,000	1,499,000	1,499,000
				012-Internal travel	1,700,000	1,700,000	3,000,000
				014-Public Utilities	200,000	200,000	200,000
				015-Office supplies	847,467	847,467	747,467
				018-Education supplies	2,263,229	2,263,229	2,263,229
				019-Training expenses	400,000	400,000	786,527
				025-Routine Maintenance of Assets	807,624	807,624	1,807,624
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	1,000,000
				1-Secondary Education Total	53,876,709	53,876,709	57,162,339
				<b>128-Secondary Education Total</b>	<b>53,876,709</b>	<b>53,876,709</b>	<b>57,162,339</b>
<b>619 - Makuwa CDSS Total</b>					<b>53,876,709</b>	<b>53,876,709</b>	<b>57,162,339</b>
<b>620 - Mpsa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				001-Salaries in Cash	62,650,534	62,650,534	64,767,776
				003-Other allowances in cash	2,187,000	2,187,000	2,187,000
				012-Internal travel	3,850,000	3,850,000	3,800,000
				014-Public Utilities	590,000	590,000	650,000
				015-Office supplies	2,000,000	2,000,000	5,119,686
				016-Medical supplies	395,935	395,935	360,954
				018-Education supplies	6,642,766	6,642,766	6,042,265
				019-Training expenses	612,518	612,518	600,000
				023-Other goods and services	350,000	350,000	350,000
				024-Motor vehicle running expenses	200,000	200,000	500,000
				025-Routine Maintenance of Assets	1,900,000	1,900,000	3,400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,238,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
620 - Mpasa	128-Secol	1-Secondary Education		Total	82,878,753	82,878,753	89,015,681
				<b>128-Secondary Education Total</b>	<b>82,878,753</b>	<b>82,878,753</b>	<b>89,015,681</b>
<b>620 - Mpasa CDSS Total</b>					<b>82,878,753</b>	<b>82,878,753</b>	<b>89,015,681</b>
<b>621 - Muloza CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	961,626	2,961,626	4,300,000
				014-Public Utilities	900,000	1,545,343	2,371,010
				015-Office supplies	3,200,000	3,700,000	4,941,417
				018-Education supplies	3,094,843	3,094,843	3,094,843
				025-Routine Maintenance of Assets	3,871,010	3,871,010	
				1-Secondary Education Total	12,027,479	15,172,822	14,707,270
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>15,172,822</b>	<b>14,707,270</b>
<b>621 - Muloza CDSS Total</b>					<b>12,027,479</b>	<b>15,172,822</b>	<b>14,707,270</b>
<b>622 - Namadidi CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	63,334,322	63,334,322	65,474,673
				003-Other allowances in cash	2,322,000	2,322,000	2,322,000
				012-Internal travel	1,600,000	1,600,000	1,600,000
				014-Public Utilities	190,000	190,000	760,000
				015-Office supplies	1,565,091	1,565,091	300,000
				018-Education supplies	3,463,229	3,463,229	4,049,756
				023-Other goods and services			95,091
				025-Routine Maintenance of Assets			3,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
				1-Secondary Education Total	73,674,642	73,674,642	77,601,520
				<b>128-Secondary Education Total</b>	<b>73,674,642</b>	<b>73,674,642</b>	<b>77,601,520</b>
<b>622 - Namadidi CDSS Total</b>					<b>73,674,642</b>	<b>73,674,642</b>	<b>77,601,520</b>
<b>623 - Nampingo CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	1,660,000	1,660,000	2,400,000
				014-Public Utilities	150,000	150,000	300,000
				015-Office supplies	1,207,624	1,207,624	695,091
				016-Medical supplies	118,776	118,776	160,000
				018-Education supplies	3,641,920	3,641,920	2,963,229
				019-Training expenses	340,000	340,000	400,000
				023-Other goods and services	100,000	100,000	100,000
				025-Routine Maintenance of Assets	500,000	500,000	100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	300,000	300,000	2,686,527
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>623 - Nampingo CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>624 - Nkhande CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	141,715,905	141,715,905	146,505,122
				003-Other allowances in cash	5,304,000	5,304,000	5,304,000
				012-Internal travel	1,556,876	1,556,876	2,540,000
				014-Public Utilities	55,000	55,000	
				015-Office supplies	1,250,752	1,250,752	2,824,527
				016-Medical supplies	137,000	137,000	170,275
				018-Education supplies	3,206,692	3,206,692	2,732,000
				019-Training expenses	200,000	200,000	
				023-Other goods and services	120,000	120,000	150,000
				024-Motor vehicle running expenses	150,000	150,000	188,045
				025-Routine Maintenance of Assets	1,342,000	1,342,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,200,000
				1-Secondary Education Total	155,038,225	155,038,225	161,613,969
				<b>128-Secondary Education Total</b>	<b>155,038,225</b>	<b>155,038,225</b>	<b>161,613,969</b>
<b>624 - Nkhande CDSS Total</b>					<b>155,038,225</b>	<b>155,038,225</b>	<b>161,613,969</b>
<b>625 - Nsoni CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				001-Salaries in Cash	150,313,565	150,313,565	155,393,335
				003-Other allowances in cash	6,266,000	6,266,000	6,266,000
				012-Internal travel	1,330,000	1,330,000	1,810,000
				014-Public Utilities	868,810	868,810	868,810

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
625 - Ns	128-Sec	1-Secondary	2-Ex	015-Office supplies	1,341,161	1,341,161	1,341,161
				016-Medical supplies	172,802	172,802	172,802
				018-Education supplies	2,480,272	2,480,272	2,480,272
				025-Routine Maintenance of Assets	1,785,092	1,785,092	3,131,802
				<b>3-Assets</b>			
				003-Other structures	40,183	40,183	
				1-Secondary Education Total	164,597,885	164,597,885	171,464,182
				<b>128-Secondary Education Total</b>	<b>164,597,885</b>	<b>164,597,885</b>	<b>171,464,182</b>
<b>625 - Nsoni CDSS Total</b>					<b>164,597,885</b>	<b>164,597,885</b>	<b>171,464,182</b>
<b>626-Chikwaza CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,580,000	3,580,000	4,880,000
				014-Public Utilities	7,105,977	7,105,977	7,589,388
				015-Office supplies	3,114,386	3,114,386	4,230,000
				018-Education supplies	10,252,916	10,252,916	10,252,916
				023-Other goods and services	120,000	120,000	
				024-Motor vehicle running expenses	1,500,000	1,500,000	2,000,000
				025-Routine Maintenance of Assets	2,900,000	2,900,000	1,400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,500,000	3,500,000	8,747,084
				1-Secondary Education Total	32,073,279	32,073,279	39,219,388
				<b>128-Secondary Education Total</b>	<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,388</b>
<b>626-Chikwaza CDSS Total</b>					<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,388</b>
<b>627-Khongoloni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,172,000	2,172,000	2,415,000
				014-Public Utilities	456,000	456,000	600,000
				015-Office supplies	1,800,000	1,800,000	3,582,036
				016-Medical supplies	140,095	140,095	
				018-Education supplies	3,944,843	3,944,843	5,660,234
				023-Other goods and services			150,000
				024-Motor vehicle running expenses	309,533	309,533	600,000
				025-Routine Maintenance of Assets	3,205,008	3,205,008	-
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,700,000
				1-Secondary Education Total	12,027,479	12,027,479	14,707,270
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>627-Khongoloni CDSS Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>628-Matapwata CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,132,000	3,282,000	3,500,000
				014-Public Utilities	1,650,000	1,650,000	1,269,680
				015-Office supplies	2,324,500	2,324,500	2,212,250
				016-Medical supplies	311,917	311,917	290,549
				018-Education supplies	4,249,218	4,249,218	3,594,843
				019-Training expenses	160,000	310,000	250,000
				023-Other goods and services	199,844	199,844	200,000
				025-Routine Maintenance of Assets			3,389,948
				1-Secondary Education Total	12,027,479	12,327,479	14,707,270
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,327,479</b>	<b>14,707,270</b>
<b>628-Matapwata CDSS Total</b>					<b>12,027,479</b>	<b>12,327,479</b>	<b>14,707,270</b>
<b>629-Muhasuwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,070,000	2,155,581	3,000,000
				014-Public Utilities	480,000	480,000	1,200,000
				015-Office supplies	1,561,625	1,561,625	641,618
				016-Medical supplies	100,000	100,000	100,000
				018-Education supplies	2,413,229	2,413,229	3,263,229
				023-Other goods and services	100,000	100,000	100,000
				025-Routine Maintenance of Assets	2,293,466	2,293,466	1,500,000
				1-Secondary Education Total	8,018,320	9,103,901	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>9,103,901</b>	<b>9,804,847</b>
<b>629-Muhasuwa CDSS Total</b>					<b>8,018,320</b>	<b>9,103,901</b>	<b>9,804,847</b>
<b>630-Mikombe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,570,000	1,570,000	2,020,000
				014-Public Utilities	2,055,091	2,055,091	2,241,607



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
630-Mik	128-Sec	1-Secondary	2-Exp	015-Office supplies	961,250	961,250	1,711,250
				016-Medical supplies	168,750	168,750	168,761
				018-Education supplies	2,663,229	2,663,229	3,163,229
				024-Motor vehicle running expenses	150,000	150,000	
				025-Routine Maintenance of Assets	450,000	450,000	500,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>630-Mikombe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>631-Chisugulu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,500,000	2,500,000	3,480,000
				014-Public Utilities	180,000	180,000	1,063,043
				015-Office supplies	1,029,532	1,029,532	1,341,682
				016-Medical supplies	192,095	192,095	200,367
				018-Education supplies	2,606,693	2,606,693	2,363,229
				023-Other goods and services			140,000
				024-Motor vehicle running expenses	310,000	310,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,216,527
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>631-Chisugulu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>632-Mpinji CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	4,000,000	4,000,000	4,900,000
				014-Public Utilities	1,190,000	1,190,000	1,130,000
				015-Office supplies	850,000	850,000	2,849,986
				016-Medical supplies	589,830	589,830	589,830
				018-Education supplies	8,791,389	8,791,389	9,242,265
				023-Other goods and services	620,000	620,000	500,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,848,824
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	1,000,000
				1-Secondary Education Total	18,041,219	18,041,219	22,060,905
				<b>128-Secondary Education Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,905</b>
				<b>632-Mpinji CDSS Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,905</b>
				<b>633-Luchenza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	4,160,000	4,380,000	4,080,000
				014-Public Utilities	2,125,493	2,125,493	1,150,000
				015-Office supplies	3,614,939	4,614,939	5,244,632
				016-Medical supplies	300,830	300,830	300,830
				018-Education supplies	4,642,265	4,642,265	6,642,265
				019-Training expenses	282,964	282,964	282,957
				023-Other goods and services	360,000	360,000	197,560
				024-Motor vehicle running expenses	500,000	500,000	800,000
				025-Routine Maintenance of Assets	2,054,728	2,054,728	3,362,661
				1-Secondary Education Total	18,041,219	19,261,219	22,060,905
				<b>128-Secondary Education Total</b>	<b>18,041,219</b>	<b>19,261,219</b>	<b>22,060,905</b>
				<b>633-Luchenza CDSS Total</b>	<b>18,041,219</b>	<b>19,261,219</b>	<b>22,060,905</b>
				<b>634-Masambanjati CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,289,127	1,289,127	1,156,000
				014-Public Utilities	1,014,691	1,014,691	830,000
				015-Office supplies	785,000	785,000	2,791,155
				016-Medical supplies			90,000
				018-Education supplies	1,674,922	1,674,922	1,657,422
				023-Other goods and services	150,000	150,000	
				025-Routine Maintenance of Assets			668,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,100,000	1,100,000	161,058
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>634-Masambanjati CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>635-Nagwengwere CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,300,000	2,300,000	2,600,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
635-Nac	128-Sec	1-Secondary	2-Ex	014-Public Utilities	520,627	520,627	710,000
				015-Office supplies	1,441,000	1,441,000	2,947,527
				016-Medical supplies	140,000	140,000	
				018-Education supplies	2,063,229	2,063,229	2,863,229
				024-Motor vehicle running expenses	160,000	160,000	280,000
				025-Routine Maintenance of Assets	1,393,464	1,393,464	404,091
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>635-Nagwengwere CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>636-Namadzi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,020,000	1,020,000	1,000,000
				014-Public Utilities	560,000	560,000	500,000
				015-Office supplies	1,411,628	1,411,628	3,081,618
				018-Education supplies	2,713,229	2,713,229	3,063,229
				023-Other goods and services	100,000	100,000	130,000
				025-Routine Maintenance of Assets	2,213,463	2,213,463	1,970,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>636-Namadzi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>637-Khwalala CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,240,000	1,240,000	1,500,000
				014-Public Utilities	600,000	600,000	500,000
				015-Office supplies	1,530,907	1,530,907	1,604,847
				016-Medical supplies	140,095	140,095	220,000
				018-Education supplies	2,263,229	2,263,229	5,300,000
				023-Other goods and services	150,000	150,000	180,000
				025-Routine Maintenance of Assets	2,094,089	2,094,089	500,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>637-Khwalala CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>638-Migowi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,554,000	1,554,000	1,812,300
				015-Office supplies	3,250,000	4,260,996	4,043,278
				016-Medical supplies	140,095	140,095	200,000
				018-Education supplies	3,074,225	3,074,225	3,569,269
				023-Other goods and services			180,000
				1-Secondary Education Total	8,018,320	9,029,316	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>9,029,316</b>	<b>9,804,847</b>
<b>638-Migowi CDSS Total</b>					<b>8,018,320</b>	<b>9,029,316</b>	<b>9,804,847</b>
<b>639-Milonde CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,451,628	1,451,628	1,910,000
				014-Public Utilities	160,000	160,000	160,000
				015-Office supplies	1,290,000	1,290,000	1,891,618
				018-Education supplies	2,063,229	2,063,229	2,063,229
				019-Training expenses	360,000	360,000	360,000
				023-Other goods and services	100,000	100,000	100,000
				025-Routine Maintenance of Assets	2,593,463	2,593,463	3,320,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>639-Milonde CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>640-Misanjo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,614,708	1,614,708	2,246,318
				014-Public Utilities	100,000	100,000	
				015-Office supplies	1,640,853	1,640,853	2,400,000
				018-Education supplies	1,858,179	1,858,179	1,547,422
				023-Other goods and services	200,000	200,000	180,000
				025-Routine Maintenance of Assets	600,000	600,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			979,895
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>640-Misanjo CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>641-Mulomba CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,900,000	1,900,000	2,800,000
014-Public Utilities					225,000	225,000	375,000
015-Office supplies					1,398,498	1,398,498	2,585,025
018-Education supplies					2,413,229	2,413,229	2,413,229
023-Other goods and services					80,000	80,000	130,000
025-Routine Maintenance of Assets					1,501,593	1,501,593	1,501,593
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					500,000	500,000	
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>641-Mulomba CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>642-Naming'omba CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,800,000	1,800,000	2,200,000
014-Public Utilities					130,000	130,000	130,000
015-Office supplies					969,318	969,318	1,216,213
018-Education supplies					2,147,422	2,147,422	2,447,422
019-Training expenses					300,000	300,000	300,000
023-Other goods and services					67,000	67,000	60,000
025-Routine Maintenance of Assets							1,000,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					600,000	600,000	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>642-Naming'omba CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>643-Namphungo CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,288,000	1,688,000	1,988,000
014-Public Utilities					131,828	131,828	131,828
015-Office supplies					541,800	841,800	1,181,785
016-Medical supplies							100,000
018-Education supplies					2,747,422	2,747,422	2,647,422
025-Routine Maintenance of Assets					1,304,690	1,304,690	1,304,600
1-Secondary Education Total					6,013,740	6,713,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,713,740</b>	<b>7,353,635</b>
<b>643-Namphungo CDSS Total</b>					<b>6,013,740</b>	<b>6,713,740</b>	<b>7,353,635</b>
<b>644-Namulenga CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,700,000	1,700,000	1,700,000
014-Public Utilities					821,000	821,000	821,000
015-Office supplies					1,000,000	1,000,000	1,400,000
016-Medical supplies					140,000	140,000	140,000
018-Education supplies					2,663,229	2,663,229	2,663,229
023-Other goods and services							85,000
025-Routine Maintenance of Assets					1,694,091	1,694,091	1,194,091
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							1,801,527
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>644-Namulenga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>645-Nyodola CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,184,592	2,184,592	2,284,592
014-Public Utilities					242,652	242,652	542,652
015-Office supplies					1,864,083	1,864,083	2,250,610
016-Medical supplies					246,132	246,132	246,132
018-Education supplies					2,063,229	2,063,229	2,063,229
025-Routine Maintenance of Assets					1,417,632	1,417,632	2,417,632
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>645-Nyodola CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>646-Chitekesa CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
646-Chitekesa CDSS	128-Sec	1-Secondary	2-Exp	012-Internal travel	1,508,000	1,508,000	1,600,000
				014-Public Utilities	500,000	500,000	500,000
				015-Office supplies	900,000	900,000	900,000
				016-Medical supplies	218,776	218,776	218,776
				018-Education supplies	2,661,920	2,661,920	2,661,920
				023-Other goods and services	130,000	130,000	130,000
				025-Routine Maintenance of Assets	2,099,624	2,099,624	3,794,151
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>646-Chitekesa CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>647-Thekerani CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,430,000	1,430,000	1,510,000
				014-Public Utilities	429,708	429,708	438,708
				015-Office supplies	1,247,146	1,247,146	1,225,646
				016-Medical supplies	141,274	141,274	141,274
				018-Education supplies	2,063,229	2,063,229	2,063,229
				023-Other goods and services	63,500	63,500	63,500
				025-Routine Maintenance of Assets	2,093,463	2,093,463	3,812,490
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	550,000	550,000	550,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>647-Thekerani CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>648-Chikonde CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,620,000	1,620,000	1,720,000
				014-Public Utilities	40,000	40,000	328,091
				015-Office supplies	1,657,377	1,657,377	1,357,000
				016-Medical supplies	50,000	50,000	50,000
				018-Education supplies	2,363,229	2,363,229	3,463,229
				023-Other goods and services	100,000	100,000	100,000
				025-Routine Maintenance of Assets	2,187,714	2,187,714	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,786,527
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>648-Chikonde CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>649-Chinyama CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,709,099	1,709,099	1,860,000
				015-Office supplies	1,923,368	1,923,368	3,881,618
				018-Education supplies	2,113,229	2,113,229	2,063,229
				023-Other goods and services	105,000	105,000	
				025-Routine Maintenance of Assets	2,167,624	2,167,624	2,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>649-Chinyama CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>650-Chiradzulu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,820,000	1,820,000	3,400,000
				014-Public Utilities	444,467	444,467	390,000
				015-Office supplies	500,000	2,787,624	1,079,778
				016-Medical supplies			100,000
				018-Education supplies	2,963,229	2,963,229	3,563,229
				023-Other goods and services	3,000	3,000	91,840
				025-Routine Maintenance of Assets	2,287,624	2,287,624	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,180,000
				1-Secondary Education Total	8,018,320	10,305,944	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>10,305,944</b>	<b>9,804,847</b>
<b>650-Chiradzulu CDSS Total</b>					<b>8,018,320</b>	<b>10,305,944</b>	<b>9,804,847</b>
<b>651-Dzamani CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,350,000	1,350,000	1,500,000
				014-Public Utilities	300,000	300,000	100,000
				015-Office supplies	1,050,000	1,050,000	1,856,181

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
651-Dzu	128-Sec	1-Secondary	2-Exp	016-Medical supplies	238,176	238,176	
				018-Education supplies	1,547,422	1,547,422	1,547,422
				023-Other goods and services	47,467	47,467	60,137
				025-Routine Maintenance of Assets	1,480,675	1,480,675	1,839,895
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			450,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>651-Dzumani CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>652-Kabichi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,270,000	1,270,000	760,000
				015-Office supplies	2,037,467	2,037,467	3,221,500
				018-Education supplies	1,547,422	1,547,422	1,547,422
				025-Routine Maintenance of Assets	898,851	898,851	1,824,713
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	260,000	260,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>652-Kabichi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>653-Likanani CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,860,000	2,360,000	2,349,932
				014-Public Utilities	90,000	90,000	148,800
				015-Office supplies	881,458	1,281,458	1,331,107
				016-Medical supplies	80,000	80,000	105,000
				018-Education supplies	3,663,229	3,663,229	4,108,379
				023-Other goods and services	36,000	36,000	
				025-Routine Maintenance of Assets	1,407,633	1,407,633	1,151,629
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			610,000
				1-Secondary Education Total	8,018,320	8,918,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,918,320</b>	<b>9,804,847</b>
<b>653-Likanani CDSS Total</b>					<b>8,018,320</b>	<b>8,918,320</b>	<b>9,804,847</b>
<b>654-Lipho CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,980,000	1,980,000	1,980,000
				014-Public Utilities			98,851
				015-Office supplies	532,692	532,692	1,507,587
				016-Medical supplies	119,775	119,775	119,775
				018-Education supplies	1,947,422	1,947,422	1,947,422
				023-Other goods and services	135,000	135,000	100,000
				025-Routine Maintenance of Assets	100,000	100,000	100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,198,851	1,198,851	1,500,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>654-Lipho CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>655-Litchenza CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	900,000	900,000	2,760,000
				014-Public Utilities	120,000	120,000	1,150,000
				015-Office supplies	1,930,000	1,930,000	1,487,610
				016-Medical supplies	44,080	44,080	300,830
				018-Education supplies	2,183,229	2,183,229	2,063,229
				019-Training expenses			282,957
				023-Other goods and services			197,560
				024-Motor vehicle running expenses			200,000
				025-Routine Maintenance of Assets	2,841,011	2,841,011	1,362,661
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>655-Litchenza CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>656-Masalani CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,290,000	1,290,000	1,865,091
				014-Public Utilities	450,000	450,000	750,000
				015-Office supplies	1,507,467	1,507,467	2,476,527

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
656-Mas	128-Sec	1-Secondary	2-Ex	016-Medical supplies	80,000	80,000	
				018-Education supplies	2,263,229	2,263,229	2,513,229
				023-Other goods and services	250,000	250,000	200,000
				025-Routine Maintenance of Assets	2,177,624	2,177,624	2,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>656-Masalani CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>657-Maveya CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,612,000	1,612,000	1,712,000
				014-Public Utilities	80,000	80,000	80,000
				015-Office supplies	1,128,247	1,128,247	2,068,142
				016-Medical supplies	97,220	97,220	97,220
				018-Education supplies	1,747,422	1,747,422	1,547,422
				019-Training expenses	100,000	100,000	100,000
				023-Other goods and services	150,000	150,000	150,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,098,851	1,098,851	1,598,851
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>657-Maveya CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>658-Mendulo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,275,000	1,275,000	1,900,000
				014-Public Utilities	300,000	300,000	600,000
				015-Office supplies	662,467	662,467	300,000
				018-Education supplies	2,212,422	2,212,422	2,407,422
				023-Other goods and services	65,000	65,000	75,000
				024-Motor vehicle running expenses			271,213
				025-Routine Maintenance of Assets	1,198,851	1,198,851	1,200,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	300,000	300,000	600,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>658-Mendulo CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>659-Mikate CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,720,000	1,720,000	1,420,000
				014-Public Utilities	105,000	105,000	150,000
				015-Office supplies	1,000,000	1,000,000	1,013,895
				018-Education supplies	2,147,422	2,147,422	2,597,422
				019-Training expenses			240,000
				023-Other goods and services	32,624	32,624	32,318
				025-Routine Maintenance of Assets			1,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,008,694	1,008,694	400,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>659-Mikate CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>660-Milonga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,270,000	1,270,000	1,860,000
				014-Public Utilities	540,000	540,000	600,000
				015-Office supplies	1,370,000	1,370,000	1,846,213
				016-Medical supplies	40,000	40,000	350,000
				018-Education supplies	1,947,422	1,947,422	2,297,422
				023-Other goods and services	47,467	47,467	
				025-Routine Maintenance of Assets	798,851	798,851	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			400,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>660-Milonga CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>661-Mpenda CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,485,118	1,485,118	1,714,700
				014-Public Utilities	243,769	243,769	360,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
661-Mpinda	128-Sec	1-Secondary	2-Exp	015-Office supplies	705,000	705,000	3,221,617
				016-Medical supplies	127,349	127,349	120,000
				018-Education supplies	2,753,653	2,753,653	1,547,422
				023-Other goods and services			50,000
				025-Routine Maintenance of Assets	698,851	698,851	339,895
				1-Secondary Education Total	6,013,740	6,013,740	7,353,634
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,634</b>
				<b>661-Mpinda CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,634</b>
				<b>662-Ntambanyama CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,542,000	1,542,000	1,542,000
				014-Public Utilities	440,000	440,000	440,000
				015-Office supplies	1,433,318	1,433,318	1,433,317
				016-Medical supplies	30,000	30,000	30,000
				018-Education supplies	2,508,422	2,508,422	2,508,422
				023-Other goods and services	60,000	60,000	60,000
				025-Routine Maintenance of Assets			1,339,896
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>662-Ntambanyama CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>663-Mulanje Mission CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,100,000	1,100,000	1,290,000
				014-Public Utilities	520,000	520,000	620,000
				015-Office supplies	1,730,000	1,730,000	3,736,527
				018-Education supplies	2,563,229	2,563,229	3,063,229
				023-Other goods and services	150,000	150,000	
				025-Routine Maintenance of Assets	1,955,091	1,955,091	1,095,091
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>663-Mulanje Mission CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>664-Mulanje Boma CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	4,260,000	4,260,000	4,340,000
				014-Public Utilities	1,400,911	1,400,911	1,848,492
				015-Office supplies	4,138,953	4,138,953	3,477,735
				016-Medical supplies	232,727	232,727	232,727
				018-Education supplies	5,842,265	5,842,265	5,842,265
				023-Other goods and services	606,363	606,363	500,000
				024-Motor vehicle running expenses	400,000	400,000	400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,160,000	1,160,000	5,419,686
				1-Secondary Education Total	18,041,219	18,041,219	22,060,905
				<b>128-Secondary Education Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,905</b>
				<b>664-Mulanje Boma CDSS Total</b>	<b>18,041,219</b>	<b>18,041,219</b>	<b>22,060,905</b>
				<b>665-Namaka CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,600,000	1,600,000	1,500,000
				014-Public Utilities	200,000	200,000	500,000
				015-Office supplies	510,000	510,000	1,055,091
				018-Education supplies	2,363,229	2,363,229	2,663,229
				023-Other goods and services	157,467	157,467	300,000
				025-Routine Maintenance of Assets	2,187,624	2,187,624	1,786,527
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	2,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>665-Namaka CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>666-Namalowe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,100,000	1,100,000	1,900,000
				014-Public Utilities			325,000
				015-Office supplies	1,898,691	1,898,691	1,748,498
				016-Medical supplies	118,776	118,776	
				018-Education supplies	2,263,229	2,263,229	2,413,229
				023-Other goods and services			130,000
				025-Routine Maintenance of Assets	2,387,624	2,387,624	3,288,120



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
666-Nam	128-Sec	1-Secondary	3-Assets				
				002-Machinery and equipment other than transport equipment	250,000	250,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>666-Namalowe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>667-Namalamba CDSS</b>							
				128-Secondary Education			
				1-Secondary Education			
				2-Expense			
				012-Internal travel	1,654,507	1,654,507	2,540,000
				014-Public Utilities	290,000	290,000	400,000
				015-Office supplies	892,960	892,960	1,670,000
				016-Medical supplies			160,000
				018-Education supplies	2,663,229	2,663,229	3,676,320
				023-Other goods and services	30,000	30,000	72,000
				025-Routine Maintenance of Assets	2,487,624	2,487,624	1,286,527
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>667-Namalamba CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>668-Satemwa CDSS</b>							
				128-Secondary Education			
				1-Secondary Education			
				2-Expense			
				012-Internal travel	760,000	760,000	1,340,000
				014-Public Utilities	210,000	210,000	250,000
				015-Office supplies	2,391,467	2,973,341	2,991,618
				018-Education supplies	3,503,229	3,636,259	2,823,229
				019-Training expenses	165,000	165,000	
				022-Food and rations	100,000	100,000	
				023-Other goods and services	100,000	100,000	100,000
				3-Assets			
				002-Machinery and equipment other than transport equipment	788,624	788,624	2,300,000
				1-Secondary Education Total	8,018,320	8,733,224	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,733,224</b>	<b>9,804,847</b>
<b>668-Satemwa CDSS Total</b>					<b>8,018,320</b>	<b>8,733,224</b>	<b>9,804,847</b>
<b>669-Pim CDSS</b>							
				128-Secondary Education			
				1-Secondary Education			
				2-Expense			
				012-Internal travel	2,150,707	2,150,707	1,700,000
				014-Public Utilities	150,000	150,000	350,000
				015-Office supplies	1,405,611	1,405,611	1,936,318
				016-Medical supplies			100,000
				018-Education supplies	2,307,422	2,307,422	3,167,317
				023-Other goods and services			100,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>669-Pim CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>670-Nkhulambe CDSS</b>							
				128-Secondary Education			
				1-Secondary Education			
				2-Expense			
				012-Internal travel	956,218	956,218	1,616,113
				014-Public Utilities	110,000	110,000	110,000
				015-Office supplies	671,250	671,250	1,021,250
				016-Medical supplies	40,000	40,000	40,000
				018-Education supplies	3,177,422	3,177,422	3,627,422
				023-Other goods and services	120,000	120,000	
				025-Routine Maintenance of Assets	938,850	938,850	938,850
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>670-Nkhulambe CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>671-Nang'ombe CDSS</b>							
				128-Secondary Education			
				1-Secondary Education			
				2-Expense			
				012-Internal travel	1,917,750	1,917,750	2,160,000
				014-Public Utilities	140,000	140,000	140,000
				015-Office supplies	1,506,792	1,506,792	1,252,412
				016-Medical supplies	118,776	118,776	
				018-Education supplies	2,130,422	2,130,422	2,147,422
				023-Other goods and services	200,000	200,000	200,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			1,453,801
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>671-Nang'ombe CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>672-Nankhundi CDSS</b>							
128-Secondary Education							
1-Secondary Education							
2-Expense							
012-Internal travel					1,002,000	1,002,000	2,016,000
014-Public Utilities					129,619	129,619	151,091
015-Office supplies					981,848	981,848	1,925,425
016-Medical supplies							119,102
018-Education supplies					3,263,229	3,263,229	4,163,229
023-Other goods and services					30,000	30,000	30,000
025-Routine Maintenance of Assets					1,411,624	1,411,624	500,000
3-Assets							
002-Machinery and equipment other than transport equipment					1,200,000	1,200,000	900,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
128-Secondary Education Total					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>672-Nankhundi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>673-Njuli CDSS</b>							
128-Secondary Education							
1-Secondary Education							
2-Expense							
012-Internal travel					1,360,000	1,360,000	1,992,473
015-Office supplies					955,467	955,467	1,430,000
016-Medical supplies					12,000	12,000	
018-Education supplies					2,627,422	2,627,422	2,871,162
023-Other goods and services					60,000	60,000	60,000
025-Routine Maintenance of Assets					998,851	998,851	1,000,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
128-Secondary Education Total					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>673-Njuli CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>674-Ngozi CDSS</b>							
128-Secondary Education							
1-Secondary Education							
2-Expense							
012-Internal travel					1,180,000	1,180,000	1,200,000
014-Public Utilities					150,000	150,000	505,091
015-Office supplies					1,778,776	1,778,776	1,100,000
018-Education supplies					2,213,229	2,213,229	4,463,229
023-Other goods and services					80,000	80,000	
025-Routine Maintenance of Assets					2,616,315	2,616,315	2,536,527
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
128-Secondary Education Total					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>674-Ngozi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>675-St. Anthony Henry CDSS</b>							
128-Secondary Education							
1-Secondary Education							
2-Expense							
012-Internal travel					1,672,175	1,672,175	1,817,954
015-Office supplies					893,227	893,227	2,014,298
016-Medical supplies							160,366
018-Education supplies					2,063,229	2,063,229	2,562,229
023-Other goods and services					152,559	152,559	250,000
025-Routine Maintenance of Assets					2,237,130	2,237,130	1,500,000
3-Assets							
002-Machinery and equipment other than transport equipment					1,000,000	1,000,000	1,500,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
128-Secondary Education Total					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>675-St. Anthony Henry CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>676-Nkhwangwa CDSS</b>							
128-Secondary Education							
1-Secondary Education							
2-Expense							
012-Internal travel					1,815,000	1,815,000	2,215,000
014-Public Utilities					200,000	200,000	221,250
015-Office supplies					878,691	878,691	1,157,441
016-Medical supplies					118,776	118,776	118,776
018-Education supplies					2,147,422	2,147,422	2,047,422
023-Other goods and services					55,000	55,000	50,000
025-Routine Maintenance of Assets					798,851	798,851	300,000
3-Assets							
002-Machinery and equipment other than transport equipment							1,243,746
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
128-Secondary Education Total					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>676-Nkhwangwa CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>677-St. Louis CDSS</b>							
128-Secondary Education							
1-Secondary Education							
2-Expense							

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
677-St. L	128-Sec	1-Secondary	2-Ex	012-Internal travel	2,131,073	2,131,073	2,803,472
				014-Public Utilities	262,591	262,591	1,236,673
				015-Office supplies	1,510,026	1,510,026	1,051,266
				018-Education supplies	3,484,355	3,484,355	4,563,355
				019-Training expenses	499,202	499,202	
				023-Other goods and services	131,073	131,073	150,081
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>677-St. Louis CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>678-Kasupe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,090,000	1,090,000	1,090,000
				014-Public Utilities	126,000	126,000	100,000
				015-Office supplies	1,581,500	1,581,500	2,147,395
				016-Medical supplies	119,775	119,775	119,775
				018-Education supplies	1,647,422	1,647,422	2,347,422
				023-Other goods and services	50,192	50,192	50,192
				025-Routine Maintenance of Assets	898,851	898,851	998,851
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	500,000	500,000	500,000
				<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>678-Kasupe CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>679-Vonken CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,570,000	1,570,000	1,740,000
				014-Public Utilities	400,000	400,000	2,112,479
				015-Office supplies	851,628	851,628	2,850,000
				018-Education supplies	4,614,843	4,614,843	4,819,843
				025-Routine Maintenance of Assets	3,791,008	3,791,008	3,184,948
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				<b>1-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>679-Vonken CDSS Total</b>					<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
<b>680-Thunga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,696,400	1,696,400	2,436,000
				014-Public Utilities	200,000	200,000	250,527
				015-Office supplies	1,174,909	1,174,909	1,525,000
				016-Medical supplies	140,095	140,095	140,091
				018-Education supplies	3,606,692	3,606,692	4,103,229
				023-Other goods and services	110,000	110,000	180,000
				025-Routine Maintenance of Assets	590,224	590,224	670,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	500,000	500,000	500,000
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>680-Thunga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>681-Thuchila CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,270,000	1,270,000	1,711,000
				014-Public Utilities	200,000	200,000	200,000
				015-Office supplies	1,000,905	1,389,793	3,530,618
				016-Medical supplies	140,095	140,095	140,095
				018-Education supplies	3,063,229	3,063,229	4,063,229
				023-Other goods and services	150,000	150,000	159,905
				025-Routine Maintenance of Assets	1,694,091	1,694,091	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	500,000	500,000	
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,407,208</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,407,208</b>	<b>9,804,847</b>
<b>681-Thuchila CDSS Total</b>					<b>8,018,320</b>	<b>8,407,208</b>	<b>9,804,847</b>
<b>682-Addolorata CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,245,104	1,245,104	1,794,000
				014-Public Utilities	1,229,260	1,229,260	1,050,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
682-Add	128-Sec	1-Secondary	2-Ex	015-Office supplies	1,280,727	1,280,727	2,247,618
				016-Medical supplies			150,000
				018-Education supplies	3,063,229	3,063,229	3,563,229
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>682-Addolorata CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>683-Holy Family CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,191,500	1,191,500	1,716,000
				014-Public Utilities	70,500	70,500	
				015-Office supplies	955,906	955,906	667,021
				016-Medical supplies	140,095	140,095	
				018-Education supplies	3,063,229	3,063,229	3,463,299
				023-Other goods and services	172,000	172,000	172,000
				025-Routine Maintenance of Assets	2,425,090	2,425,090	1,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,786,527
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>683-Holy Family CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>684-Goliati CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,281,655	1,281,655	1,281,000
				014-Public Utilities	440,000	440,000	440,655
				015-Office supplies	1,320,812	1,320,812	1,350,552
				016-Medical supplies	118,760	118,760	118,760
				018-Education supplies	1,576,662	1,576,662	1,547,422
				023-Other goods and services	100,000	100,000	100,000
				025-Routine Maintenance of Assets	1,175,851	1,175,851	1,175,851
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,339,395
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>684-Goliati CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>685-Chisitu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,056,000	1,056,000	1,055,900
				014-Public Utilities	240,000	240,000	220,800
				015-Office supplies	650,000	650,000	1,758,820
				016-Medical supplies	144,001	144,001	93,000
				018-Education supplies	3,043,229	3,043,229	3,831,327
				024-Motor vehicle running expenses	150,000	150,000	
				025-Routine Maintenance of Assets	2,035,090	2,035,090	2,145,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	700,000	700,000	700,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>685-Chisitu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>686-Chiperere CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,473,275	1,473,275	2,796,000
				014-Public Utilities	60,000	60,000	500,000
				015-Office supplies	1,692,026	1,692,026	2,064,207
				018-Education supplies	2,063,229	2,063,229	2,063,299
				023-Other goods and services	44,166	44,166	44,166
				025-Routine Maintenance of Assets	2,185,624	2,185,624	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	500,000	500,000	2,337,175
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>686-Chiperere CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>687-Chinolampeni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,670,000	1,670,000	2,000,000
				014-Public Utilities	300,000	300,000	300,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
687-Chir	128-Sec	1-Secondary	2-Ex	015-Office supplies	1,646,318	1,646,318	1,458,318
				016-Medical supplies	150,000	150,000	
				018-Education supplies	2,147,422	2,147,422	2,347,422
				023-Other goods and services	100,000	100,000	100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,147,895
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>687-Chinolampeni CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>688-Chiqodi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,605,000	1,605,000	2,355,000
				014-Public Utilities	110,000	110,000	160,000
				015-Office supplies	1,312,627	1,312,627	1,227,093
				016-Medical supplies	80,691	80,691	100,000
				018-Education supplies	2,197,422	2,197,422	2,207,542
				019-Training expenses	308,000	308,000	900,000
				023-Other goods and services	50,000	50,000	54,000
				025-Routine Maintenance of Assets	350,000	350,000	350,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>688-Chiqodi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>689-Chikolombe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	1,300,000
				014-Public Utilities	150,000	150,000	250,000
				015-Office supplies	1,500,000	1,500,000	1,990,000
				016-Medical supplies	140,000	140,000	140,000
				018-Education supplies	3,134,857	3,134,857	2,513,229
				023-Other goods and services			200,000
				025-Routine Maintenance of Assets	1,793,463	1,793,463	1,986,527
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,425,091
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>689-Chikolombe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>690-Mapesi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,010,000	1,010,000	1,310,000
				014-Public Utilities	170,000	170,000	170,000
				015-Office supplies	776,667	776,667	776,667
				018-Education supplies	2,297,422	2,297,422	2,797,422
				023-Other goods and services	60,800	60,800	60,800
				024-Motor vehicle running expenses			500,000
				025-Routine Maintenance of Assets	400,000	400,000	400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,298,851	1,298,851	1,338,746
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>690-Mapesi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>691-Malavi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,124,000	1,124,000	2,540,000
				014-Public Utilities	102,000	102,000	200,000
				015-Office supplies	997,080	997,080	1,870,000
				016-Medical supplies	88,670	88,670	160,000
				018-Education supplies	3,084,479	3,084,479	3,376,320
				019-Training expenses	282,467	282,467	
				023-Other goods and services			72,000
				025-Routine Maintenance of Assets	2,339,624	2,339,624	1,586,527
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>691-Malavi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>692-Makapwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,711,254	1,711,254	2,706,000
				014-Public Utilities	111,127	111,127	200,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
692-Mak	128-Sec	1-Secondary	2-Exp	015-Office supplies	1,368,524	1,368,524	1,567,578
				016-Medical supplies	118,776	118,776	150,000
				018-Education supplies	1,547,422	1,547,422	2,147,422
				023-Other goods and services	57,786	57,786	182,635
				025-Routine Maintenance of Assets			400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,098,851	1,098,851	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>692-Makapwa CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>700-Bembe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	3,700,000
				014-Public Utilities	245,595	245,595	500,000
				015-Office supplies	945,158	945,158	1,121,983
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,182	2,776,182	3,182,864
				025-Routine Maintenance of Assets	700,000	700,000	800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>700-Bembe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>701-Endlongolweni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,306,460	1,306,460	1,400,000
				014-Public Utilities	145,895	145,895	288,346
				015-Office supplies	769,954	769,954	1,505,117
				016-Medical supplies	70,000	70,000	96,700
				018-Education supplies	1,536,897	1,536,897	1,636,773
				025-Routine Maintenance of Assets	200,000	200,000	
				1-Secondary Education Total	4,029,206	4,029,206	4,926,936
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>701-Endlongolweni CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>702-Kalanga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,306,460	1,306,460	1,755,117
				014-Public Utilities	145,895	145,895	
				015-Office supplies	769,954	769,954	1,500,000
				016-Medical supplies	70,000	70,000	135,046
				018-Education supplies	1,536,897	1,536,897	1,536,773
				025-Routine Maintenance of Assets	200,000	200,000	
				1-Secondary Education Total	4,029,206	4,029,206	4,926,936
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>702-Kalanga CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>703-Kavitengo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,306,460	1,306,460	2,535,117
				014-Public Utilities	145,895	145,895	
				015-Office supplies	769,954	769,954	1,205,046
				016-Medical supplies	70,000	70,000	
				018-Education supplies	1,536,897	1,536,897	1,036,773
				019-Training expenses			150,000
				025-Routine Maintenance of Assets	200,000	200,000	
				1-Secondary Education Total	4,029,206	4,029,206	4,926,936
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>703-Kavitengo CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>704-Chibandauka CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,714,816	1,714,816	3,226,487
				014-Public Utilities	145,895	145,895	70,000
				015-Office supplies	997,483	997,483	1,620,000
				016-Medical supplies	108,000	108,000	100,000
				018-Education supplies	2,547,546	2,547,546	1,547,422
				019-Training expenses			600,000
				025-Routine Maintenance of Assets	500,000	500,000	189,726
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
704-Chibabwa	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>704-Chibandauka CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>705-Chigude CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,714,816	1,714,816	1,500,000
014-Public Utilities					145,895	145,895	
015-Office supplies					997,483	997,483	1,600,000
016-Medical supplies					108,000	108,000	
018-Education supplies					2,547,546	2,547,546	2,747,422
025-Routine Maintenance of Assets					500,000	500,000	1,506,213
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>705-Chigude CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>706-Chikwina CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					3,207,385	3,207,385	3,420,000
014-Public Utilities					245,595	245,595	350,000
015-Office supplies					945,158	945,158	1,240,000
016-Medical supplies					144,000	144,000	240,000
018-Education supplies					2,776,182	2,776,182	3,028,229
025-Routine Maintenance of Assets					700,000	700,000	1,526,618
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>706-Chikwina CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>707-Chimbongondo CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,714,816	1,714,816	4,589,726
014-Public Utilities					145,895	145,895	
015-Office supplies					997,483	997,483	716,487
016-Medical supplies					108,000	108,000	
018-Education supplies					2,547,546	2,547,546	1,547,422
025-Routine Maintenance of Assets					500,000	500,000	500,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>707-Chimbongondo CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>708-Chimbota Secondary</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					8,500,000	8,500,000	
014-Public Utilities					3,500,000	3,500,000	
015-Office supplies					7,220,000	7,220,000	
016-Medical supplies					576,000	576,000	
018-Education supplies					11,277,279	11,277,279	8,252,915
025-Routine Maintenance of Assets					1,000,000	1,000,000	
<b>3-Assets</b>							
001-Transport equipment							30,966,473
1-Secondary Education Total					32,073,279	32,073,279	39,219,388
<b>128-Secondary Education Total</b>					<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,388</b>
<b>708-Chimbota Secondary Total</b>					<b>32,073,279</b>	<b>32,073,279</b>	<b>39,219,388</b>
<b>709-Chindindindi CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					3,207,385	3,207,385	3,219,635
014-Public Utilities					245,595	245,595	500,000
015-Office supplies					945,158	945,158	1,100,983
016-Medical supplies					144,000	144,000	421,000
018-Education supplies					2,776,182	2,776,182	3,563,229
025-Routine Maintenance of Assets					700,000	700,000	1,000,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>709-Chindindindi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>710-Thitimira CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,714,816	1,714,816	4,001,213
014-Public Utilities					145,895	145,895	
015-Office supplies					997,483	997,483	1,605,000
016-Medical supplies					108,000	108,000	



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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
710-Thit	128-Sec	1-Secondary	2-Ex	018-Education supplies	2,547,546	2,547,546	1,547,422
				025-Routine Maintenance of Assets	500,000	500,000	200,000
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		128-Secondary Education Total			6,013,740	6,013,740	7,353,635
<b>710-Thitimira CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>711-Chipunga CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	3,207,385	3,207,385	4,700,000
				014-Public Utilities	245,595	245,595	331,983
				015-Office supplies	467,287	467,287	
				016-Medical supplies	144,000	144,000	150,000
				018-Education supplies	3,254,053	3,254,053	3,582,864
				023-Other goods and services			240,000
				025-Routine Maintenance of Assets	700,000	700,000	800,000
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		128-Secondary Education Total			8,018,320	8,018,320	9,804,847
<b>711-Chipunga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>712-Thimalala CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	3,207,385	3,207,385	4,319,635
				014-Public Utilities	245,595	245,595	
				015-Office supplies	945,158	945,158	300,000
				016-Medical supplies	144,000	144,000	500,000
				018-Education supplies	2,776,182	2,776,182	2,063,229
				025-Routine Maintenance of Assets	700,000	700,000	2,621,983
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		128-Secondary Education Total			8,018,320	8,018,320	9,804,847
<b>712-Thimalala CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>713-Chisu CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	3,207,385	3,207,385	2,219,365
				014-Public Utilities	245,595	245,595	900,270
				015-Office supplies	945,158	945,158	2,921,983
				016-Medical supplies	144,000	144,000	400,000
				018-Education supplies	2,776,182	2,776,182	2,063,229
				025-Routine Maintenance of Assets	700,000	700,000	1,300,000
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		128-Secondary Education Total			8,018,320	8,018,320	9,804,847
<b>713-Chisu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>714-Chitheka CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,714,816	1,714,816	2,389,726
				014-Public Utilities	145,895	145,895	50,000
				015-Office supplies	997,483	997,483	1,266,487
				016-Medical supplies	108,000	108,000	200,000
				018-Education supplies	2,547,546	2,547,546	2,847,422
				025-Routine Maintenance of Assets	500,000	500,000	600,000
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		128-Secondary Education Total			6,013,740	6,013,740	7,353,635
<b>714-Chitheka CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>715-Thunduti CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	3,207,385	3,207,385	3,850,162
				014-Public Utilities	245,595	245,595	545,595
				015-Office supplies	945,158	945,158	1,234,254
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,182	2,776,182	2,876,020
				025-Routine Maintenance of Assets	700,000	700,000	1,000,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			298,816
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		128-Secondary Education Total			8,018,320	8,018,320	9,804,847
<b>715-Thunduti CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>716-Choma CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
716-Chd	128-Sec	1-Secondary	2-Exp	012-Internal travel	3,207,385	3,207,385	2,119,635
				014-Public Utilities	245,595	245,595	1,300,000
				015-Office supplies	945,158	945,158	877,983
				016-Medical supplies	144,000	144,000	144,000
				018-Education supplies	2,776,182	2,776,182	3,563,229
				025-Routine Maintenance of Assets	700,000	700,000	800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>716-Choma CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>717-Echilumbeni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	4,979,635
				014-Public Utilities	245,595	245,595	
				015-Office supplies	945,158	945,158	981,983
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,182	2,776,182	2,643,229
				025-Routine Maintenance of Assets	700,000	700,000	700,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			500,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>717-Echilumbeni CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>718-Ehehlani CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,714,816	1,714,816	3,300,000
				014-Public Utilities	145,895	145,895	200,000
				015-Office supplies	997,483	997,483	
				016-Medical supplies	108,000	108,000	47,487
				018-Education supplies	2,547,546	2,547,546	3,547,422
				025-Routine Maintenance of Assets	500,000	500,000	258,726
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>718-Ehehlani CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>719-Elangeni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	3,307,386
				014-Public Utilities	245,595	245,595	445,597
				015-Office supplies	945,158	945,158	400,000
				016-Medical supplies	144,000	144,000	192,439
				018-Education supplies	2,776,182	2,776,182	2,623,229
				025-Routine Maintenance of Assets	700,000	700,000	1,036,196
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,800,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>719-Elangeni CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>720-Elunyeni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	3,100,000
				014-Public Utilities	245,595	245,595	100,000
				015-Office supplies	945,158	945,158	2,181,618
				016-Medical supplies	144,000	144,000	160,000
				018-Education supplies	2,776,182	2,776,182	3,663,229
				025-Routine Maintenance of Assets	700,000	700,000	600,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>720-Elunyeni CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>721-Khuyu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,306,460	1,306,460	1,455,117
				014-Public Utilities	145,895	145,895	
				015-Office supplies	769,954	769,954	835,046
				016-Medical supplies	70,000	70,000	
				018-Education supplies	1,536,897	1,536,897	2,036,773
				019-Training expenses			400,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
721-Khu	128-Sec	1-Secondary	2-Ex	022-Food and rations			200,000
				025-Routine Maintenance of Assets	200,000	200,000	
		1-Secondary Education Total			4,029,206	4,029,206	4,926,936
		<b>128-Secondary Education Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>721-Khuyu CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>722-Emchakachakeni CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
		2-Expense					
				012-Internal travel	1,714,816	1,714,816	2,769,726
				014-Public Utilities	145,895	145,895	200,000
				015-Office supplies	997,483	997,483	
				016-Medical supplies	108,000	108,000	620,000
				018-Education supplies	2,547,546	2,547,546	3,047,422
				025-Routine Maintenance of Assets	500,000	500,000	716,487
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>722-Emchakachakeni CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>723-Emthuzini CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
		2-Expense					
				012-Internal travel	3,207,385	3,207,385	4,460,000
				014-Public Utilities	245,595	245,595	
				015-Office supplies	945,158	945,158	2,075,515
				016-Medical supplies	144,000	144,000	500,000
				018-Education supplies	2,776,182	2,776,182	2,063,229
				025-Routine Maintenance of Assets	700,000	700,000	706,103
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>723-Emthuzini CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>724-Eswazini CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
		2-Expense					
				012-Internal travel	3,207,385	3,207,385	1,221,983
				014-Public Utilities	245,595	245,595	1,410,000
				015-Office supplies	945,158	945,158	690,000
				016-Medical supplies	144,000	144,000	300,000
				018-Education supplies	2,776,182	2,776,182	3,263,229
				024-Motor vehicle running expenses			719,635
				025-Routine Maintenance of Assets	700,000	700,000	800,000
		3-Assets					
				002-Machinery and equipment other than transport equipment			1,400,000
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>724-Eswazini CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>725-Fulirwa CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
		2-Expense					
				012-Internal travel	1,714,816	1,714,816	3,900,000
				014-Public Utilities	145,895	145,895	
				015-Office supplies	997,483	997,483	1,539,726
				016-Medical supplies	108,000	108,000	
				018-Education supplies	2,547,546	2,547,546	1,547,422
				025-Routine Maintenance of Assets	500,000	500,000	366,487
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>725-Fulirwa CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>726-Hoho CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
		2-Expense					
				012-Internal travel	3,207,385	3,207,385	3,100,000
				014-Public Utilities	245,595	245,595	300,000
				015-Office supplies	945,158	945,158	1,441,618
				016-Medical supplies	144,000	144,000	150,000
				018-Education supplies	2,776,182	2,776,182	3,813,229
				025-Routine Maintenance of Assets	700,000	700,000	1,000,000
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>726-Hoho CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>727-Jarawe CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
		2-Expense					

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
727-Jarawa	128-Sec	1-Secondary	2-Exp	012-Internal travel	3,207,385	3,207,385	5,879,635
				014-Public Utilities	245,595	245,595	
				015-Office supplies	945,158	945,158	1,792,439
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,182	2,776,182	2,063,229
				025-Routine Maintenance of Assets	700,000	700,000	69,544
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>727-Jarawa CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>728-Junju CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,714,816	1,714,816	3,000,000
				014-Public Utilities	145,895	145,895	200,000
				015-Office supplies	997,483	997,483	1,322,158
				016-Medical supplies	108,000	108,000	144,329
				018-Education supplies	2,547,546	2,547,546	2,647,422
				025-Routine Maintenance of Assets	500,000	500,000	39,726
				<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>728-Junju CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>729-Thunduwike CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	991,983
				014-Public Utilities	245,595	245,595	600,000
				015-Office supplies	945,158	945,158	4,479,635
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,182	2,776,182	2,063,229
				019-Training expenses			1,090,000
				025-Routine Maintenance of Assets	700,000	700,000	580,000
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>729-Thunduwike CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>730-Kacheche CDSS</b>							
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			2,019,635
				014-Public Utilities			500,000
				015-Office supplies			1,700,000
				018-Education supplies			-
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>4,219,635</b>
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				025-Routine Maintenance of Assets			500,000
				<b>3-Cross Cutting Issues Total</b>			<b>500,000</b>
				<b>020-Management and Support Services Total</b>			<b>4,719,635</b>
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,087,335	3,087,335	
				014-Public Utilities	245,595	245,595	
				015-Office supplies	765,246	765,246	3,021,983
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,144	2,776,144	2,063,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>5,085,212</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>5,085,212</b>
<b>730-Kacheche CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>731-Kalenge CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,560,000	2,560,000	4,806,213
				014-Public Utilities	200,000	200,000	
				015-Office supplies	720,000	720,000	
				016-Medical supplies	108,030	108,030	
				018-Education supplies	2,225,710	2,225,710	2,147,422
				025-Routine Maintenance of Assets	200,000	200,000	400,000
				<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>731-Kalenge CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>732-Kalowa CDSS</b>							
				<b>128-Secondary Education</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
732-Kal	128-Sec	1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	2,607,460	2,607,460	3,801,618
				014-Public Utilities	785,595	785,595	840,000
				015-Office supplies	705,121	705,121	300,000
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,144	2,776,144	4,463,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	400,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>732-Kalowa CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>733-Kamilaza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,607,460	2,607,460	2,300,000
				014-Public Utilities	785,595	785,595	1,000,000
				015-Office supplies	705,121	705,121	900,000
				016-Medical supplies	144,000	144,000	2,541,618
				018-Education supplies	2,776,144	2,776,144	3,063,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>733-Kamilaza CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>734-Kamwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,607,460	2,607,460	4,539,090
				014-Public Utilities	785,595	785,595	1,302,864
				015-Office supplies	705,121	705,121	950,716
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,144	2,776,144	2,063,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	948,948
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>734-Kamwe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>735-Kanjuchi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,607,460	2,607,460	3,000,000
				014-Public Utilities	785,595	785,595	1,800,000
				015-Office supplies	705,121	705,121	1,719,635
				016-Medical supplies	144,000	144,000	400,000
				018-Education supplies	2,776,144	2,776,144	2,463,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	421,983
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>735-Kanjuchi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>736-Kanyika CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,607,460	2,607,460	527,584
				014-Public Utilities	785,595	785,595	2,428,824
				015-Office supplies	705,121	705,121	3,157,469
				016-Medical supplies	144,000	144,000	603,663
				018-Education supplies	2,776,144	2,776,144	2,943,307
				025-Routine Maintenance of Assets	1,000,000	1,000,000	144,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>736-Kanyika CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>737-Kapando CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,607,460	2,607,460	5,641,618
				014-Public Utilities	785,595	785,595	1,800,000
				015-Office supplies	705,121	705,121	300,000
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,144	2,776,144	2,063,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>737-Kapando CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>738-Kapilinkhonde CDSS</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
738-Kap	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	2,560,000	2,560,000	1,589,726
				014-Public Utilities	200,000	200,000	200,000
				015-Office supplies	720,000	720,000	1,561,035
				016-Medical supplies	108,030	108,030	
				018-Education supplies	2,225,710	2,225,710	3,294,844
				025-Routine Maintenance of Assets	200,000	200,000	708,030
				<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>738-Kapilinkhonde CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>739-Machelechete CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,277,460	1,277,460	1,023,524
				014-Public Utilities	145,895	145,895	598,298
				015-Office supplies	693,954	693,954	1,198,298
				016-Medical supplies	75,000	75,000	300,000
				018-Education supplies	1,536,897	1,536,897	1,806,816
				025-Routine Maintenance of Assets	300,000	300,000	
				<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>739-Machelechete CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>740-Kasoba CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	2,607,460	2,607,460	3,159,635
				014-Public Utilities	785,595	785,595	
				015-Office supplies	705,121	705,121	601,983
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,144	2,776,144	2,063,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	3,980,000
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>740-Kasoba CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>741-Katunguwiri CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	2,560,000	2,560,000	3,416,487
				014-Public Utilities	200,000	200,000	689,726
				015-Office supplies	720,000	720,000	600,000
				016-Medical supplies	108,030	108,030	400,000
				018-Education supplies	2,225,710	2,225,710	1,847,422
				025-Routine Maintenance of Assets	200,000	200,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			400,000
				<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>741-Katunguwiri CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>742-Kavuula CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	2,560,000	2,560,000	2,800,000
				014-Public Utilities	200,000	200,000	1,516,487
				015-Office supplies	720,000	720,000	
				016-Medical supplies	108,030	108,030	289,726
				018-Education supplies	2,225,710	2,225,710	2,347,422
				025-Routine Maintenance of Assets	200,000	200,000	400,000
				<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>742-Kavuula CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>743-Kawalazi CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	2,560,000	2,560,000	2,069,726
				014-Public Utilities	200,000	200,000	250,000
				015-Office supplies	720,000	720,000	2,086,487
				016-Medical supplies	108,030	108,030	
				018-Education supplies	2,225,710	2,225,710	2,347,422
				025-Routine Maintenance of Assets	200,000	200,000	600,000
				<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
743-Kawala	128-Secondary Education	Total			6,013,740	6,013,740	7,353,635
743-Kawalazi	CDSS	Total			6,013,740	6,013,740	7,353,635
744-Kayuni	CDSS						
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			2,607,460	2,607,460	2,419,635
		014-Public Utilities			785,595	785,595	1,120,000
		015-Office supplies			705,121	705,121	3,000,000
		016-Medical supplies			144,000	144,000	
		018-Education supplies			2,776,144	2,776,144	2,763,229
		019-Training expenses					151,983
		024-Motor vehicle running expenses					200,000
		025-Routine Maintenance of Assets			1,000,000	1,000,000	150,000
	1-Secondary Education	Total			8,018,320	8,018,320	9,804,847
	128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
744-Kayuni	CDSS	Total			8,018,320	8,018,320	9,804,847
745-Kazomba	CDSS						
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			2,607,460	2,607,460	2,807,842
		014-Public Utilities			785,595	785,595	1,491,793
		015-Office supplies			705,121	705,121	2,541,983
		016-Medical supplies			144,000	144,000	
		018-Education supplies			2,776,144	2,776,144	2,963,229
		025-Routine Maintenance of Assets			1,000,000	1,000,000	
	1-Secondary Education	Total			8,018,320	8,018,320	9,804,847
	128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
745-Kazomba	CDSS	Total			8,018,320	8,018,320	9,804,847
746-Malinyete	CDSS						
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			1,277,460	1,277,460	455,117
		014-Public Utilities			145,895	145,895	835,046
		015-Office supplies			345,656	345,656	100,000
		016-Medical supplies			75,000	75,000	200,000
		018-Education supplies			1,885,195	1,885,195	1,436,773
		019-Training expenses					300,000
		025-Routine Maintenance of Assets			300,000	300,000	800,000
		3-Assets					
		002-Machinery and equipment other than transport equipment					800,000
	1-Secondary Education	Total			4,029,206	4,029,206	4,926,936
	128-Secondary Education	Total			4,029,206	4,029,206	4,926,936
746-Malinyete	CDSS	Total			4,029,206	4,029,206	4,926,936
747-Lisale	CDSS						
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			2,607,460	2,607,460	1,419,635
		014-Public Utilities			785,595	785,595	1,120,000
		015-Office supplies			705,121	705,121	3,100,000
		016-Medical supplies			144,000	144,000	
		018-Education supplies			2,776,144	2,776,144	2,763,229
		019-Training expenses					151,983
		024-Motor vehicle running expenses					200,000
		025-Routine Maintenance of Assets			1,000,000	1,000,000	1,050,000
	1-Secondary Education	Total			8,018,320	8,018,320	9,804,847
	128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
747-Lisale	CDSS	Total			8,018,320	8,018,320	9,804,847
748-Lupembe	CDSS						
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			2,607,460	2,607,460	7,141,618
		014-Public Utilities			785,595	785,595	
		015-Office supplies			705,121	705,121	100,000
		016-Medical supplies			144,000	144,000	
		018-Education supplies			2,776,144	2,776,144	2,063,229
		025-Routine Maintenance of Assets			1,000,000	1,000,000	500,000
	1-Secondary Education	Total			8,018,320	8,018,320	9,804,847
	128-Secondary Education	Total			8,018,320	8,018,320	9,804,847
748-Lupembe	CDSS	Total			8,018,320	8,018,320	9,804,847
749-Lura	CDSS						
	128-Secondary Education						
	1-Secondary Education						



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
749-Lura	128-Sec	1-Secondary	<b>2-Expense</b>				
				012-Internal travel	2,607,460	2,607,460	2,950,000
				014-Public Utilities	785,595	785,595	1,380,000
				015-Office supplies	705,121	705,121	300,000
				016-Medical supplies	144,000	144,000	200,000
				018-Education supplies	2,776,144	2,776,144	3,762,229
				019-Training expenses			1,212,618
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>749-Lura CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>750-Luviri CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,560,000	2,560,000	1,500,000
				014-Public Utilities	200,000	200,000	120,000
				015-Office supplies	720,000	720,000	1,559,726
				016-Medical supplies	108,030	108,030	1,626,487
				018-Education supplies	2,225,710	2,225,710	1,547,422
				025-Routine Maintenance of Assets	200,000	200,000	1,000,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>750-Luviri CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>751-Luviri Secondary</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,700,000	3,700,000	5,229,452
				014-Public Utilities	1,153,940	1,153,940	1,020,000
				015-Office supplies	1,853,004	1,853,004	1,680,000
				016-Medical supplies	216,060	216,060	360,000
				018-Education supplies	4,094,843	4,094,843	5,214,843
				023-Other goods and services	180,000	180,000	240,000
				024-Motor vehicle running expenses	200,000	200,000	500,000
				025-Routine Maintenance of Assets	629,632	629,632	462,975
				1-Secondary Education Total	12,027,479	12,027,479	14,707,270
				<b>128-Secondary Education Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
				<b>751-Luviri Secondary Total</b>	<b>12,027,479</b>	<b>12,027,479</b>	<b>14,707,270</b>
				<b>752-Luwere CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,560,000	2,560,000	3,260,000
				014-Public Utilities	200,000	200,000	1,100,000
				015-Office supplies	720,000	720,000	1,018,213
				016-Medical supplies	108,030	108,030	
				018-Education supplies	2,225,710	2,225,710	1,867,422
				025-Routine Maintenance of Assets	200,000	200,000	108,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>752-Luwere CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>753-Luwuchi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,607,460	2,607,460	673,045
				014-Public Utilities	785,595	785,595	1,132,791
				015-Office supplies	705,121	705,121	300,124
				016-Medical supplies	144,000	144,000	1,450,537
				018-Education supplies	2,776,144	2,776,144	2,968,350
				025-Routine Maintenance of Assets	1,000,000	1,000,000	3,280,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>753-Luwuchi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>754-Malangazi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,607,460	2,607,460	2,250,000
				014-Public Utilities	785,595	785,595	967,287
				015-Office supplies	705,121	705,121	2,901,583
				016-Medical supplies	144,000	144,000	1,000,748
				018-Education supplies	2,776,144	2,776,144	2,685,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>754-Malangazi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>755-Manyamula CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,607,460	2,607,460	6,501,618
014-Public Utilities					785,595	785,595	
015-Office supplies					705,121	705,121	
016-Medical supplies					144,000	144,000	
018-Education supplies					2,776,144	2,776,144	2,063,229
025-Routine Maintenance of Assets					1,000,000	1,000,000	1,240,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>755-Manyamula CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>756-Maula CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,607,460	2,607,460	1,319,635
014-Public Utilities					785,595	785,595	1,120,000
015-Office supplies					705,121	705,121	3,100,000
016-Medical supplies					144,000	144,000	1,000,000
018-Education supplies					2,776,144	2,776,144	2,763,229
019-Training expenses							151,983
024-Motor vehicle running expenses							200,000
025-Routine Maintenance of Assets					1,000,000	1,000,000	150,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>756-Maula CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>757-Mayibiyibi CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,607,460	2,607,460	1,419,635
014-Public Utilities					785,595	785,595	1,120,000
015-Office supplies					705,121	705,121	4,000,030
016-Medical supplies					144,000	144,000	
018-Education supplies					2,776,144	2,776,144	2,663,229
019-Training expenses							251,953
024-Motor vehicle running expenses							200,000
025-Routine Maintenance of Assets					1,000,000	1,000,000	150,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>757-Mayibiyibi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>758-Mazozo CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,607,460	2,607,460	4,041,618
014-Public Utilities					785,595	785,595	
015-Office supplies					705,121	705,121	2,500,000
016-Medical supplies					144,000	144,000	
018-Education supplies					2,776,144	2,776,144	3,063,229
025-Routine Maintenance of Assets					1,000,000	1,000,000	200,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>758-Mazozo CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>759-Mbawa CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,607,460	2,607,460	3,868,592
014-Public Utilities					785,595	785,595	200,124
015-Office supplies					705,121	705,121	2,576,020
016-Medical supplies					144,000	144,000	420,000
018-Education supplies					2,776,144	2,776,144	2,596,111
025-Routine Maintenance of Assets					1,000,000	1,000,000	144,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>759-Mbawa CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>760-Mbwiriwiza CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,434,000	2,434,000	2,900,000
014-Public Utilities					200,000	200,000	500,000
015-Office supplies					720,000	720,000	600,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
760-Mbv	128-Sec	1-Secondary	2-Ex	016-Medical supplies	108,030	108,030	806,213
				018-Education supplies	2,351,710	2,351,710	2,547,422
				025-Routine Maintenance of Assets	200,000	200,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>760-Mbwirwiza CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>761-Meru CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,607,460	2,607,460	2,700,000
				014-Public Utilities	785,595	785,595	1,050,000
				015-Office supplies	705,121	705,121	2,521,983
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,144	2,776,144	3,063,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	469,635
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>761-Meru CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>762-Mharaunda CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,607,460	2,607,460	5,709,635
				014-Public Utilities	785,595	785,595	
				015-Office supplies	705,121	705,121	
				016-Medical supplies	144,000	144,000	300,000
				018-Education supplies	2,776,144	2,776,144	3,495,212
				025-Routine Maintenance of Assets	1,000,000	1,000,000	300,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>762-Mharaunda CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>763-Mhlafula CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,607,460	2,607,460	4,541,618
				014-Public Utilities	785,595	785,595	
				015-Office supplies	705,121	705,121	1,200,000
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,144	2,776,144	3,263,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	800,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>763-Mhlafula CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>764-Kamphenda CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,560,000	2,560,000	1,110,000
				014-Public Utilities	200,000	200,000	225,000
				015-Office supplies	720,000	720,000	3,627,213
				016-Medical supplies	108,030	108,030	
				018-Education supplies	2,225,710	2,225,710	1,917,422
				025-Routine Maintenance of Assets	200,000	200,000	474,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>764-Kamphenda CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>765-Milala CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,607,460	2,607,460	4,866,635
				014-Public Utilities	785,595	785,595	
				015-Office supplies	705,121	705,121	2,171,583
				016-Medical supplies	144,000	144,000	154,000
				018-Education supplies	2,776,144	2,776,144	2,417,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	176,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			19,400
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>765-Milala CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>766-Mkombezi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
766-Mkd	128-Sec	1-Secondary	2-Ex	012-Internal travel	2,607,460	2,607,460	4,000,000
				014-Public Utilities	785,595	785,595	
				015-Office supplies	705,121	705,121	1,421,983
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,144	2,776,144	3,863,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	519,635
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>766-Mkombezi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>767-Mpata CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,560,000	2,560,000	3,126,487
				014-Public Utilities	200,000	200,000	
				015-Office supplies	720,000	720,000	1,560,000
				016-Medical supplies	108,030	108,030	719,726
				018-Education supplies	2,225,710	2,225,710	1,947,422
				025-Routine Maintenance of Assets	200,000	200,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>767-Mpata CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>768-Mphongo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,607,460	2,607,460	3,500,983
				014-Public Utilities	785,595	785,595	150,000
				015-Office supplies	705,121	705,121	1,000,000
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,144	2,776,144	2,063,229
				025-Routine Maintenance of Assets	1,000,000	1,000,000	3,090,635
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>768-Mphongo CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>769-Msiki CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,560,000	2,560,000	2,518,000
				014-Public Utilities	200,000	200,000	305,000
				015-Office supplies	720,000	720,000	525,000
				016-Medical supplies	108,030	108,030	
				018-Education supplies	2,225,710	2,225,710	1,655,422
				023-Other goods and services			1,905,883
				025-Routine Maintenance of Assets	200,000	200,000	144,330
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			300,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>769-Msiki CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>770-Mtende CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	5,757,635
				014-Public Utilities	245,595	245,595	800,000
				015-Office supplies	945,158	945,158	312,000
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,182	2,776,182	2,063,229
				025-Routine Maintenance of Assets	700,000	700,000	871,983
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>770-Mtende CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>771-Mtetete CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	3,200,000
				014-Public Utilities	245,595	245,595	
				015-Office supplies	945,158	945,158	921,983
				016-Medical supplies	144,000	144,000	800,000
				018-Education supplies	2,776,182	2,776,182	4,282,864
				025-Routine Maintenance of Assets	700,000	700,000	600,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>771-Mtetete CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>772-Mtuzuzu CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	3,207,385	3,207,385	4,306,618
				014-Public Utilities	245,595	245,595	1,175,000
				015-Office supplies	945,158	945,158	1,200,000
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,182	2,776,182	3,123,229
				025-Routine Maintenance of Assets	700,000	700,000	
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>772-Mtuzuzu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>773-Muzgola CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	3,207,385	3,207,385	5,401,618
				014-Public Utilities	245,595	245,595	
				015-Office supplies	945,158	945,158	640,000
				016-Medical supplies	144,000	144,000	500,000
				018-Education supplies	2,776,182	2,776,182	2,063,229
				025-Routine Maintenance of Assets	700,000	700,000	1,200,000
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>773-Muzgola CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>774-Mwazisi CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	3,207,385	3,207,385	4,800,000
				014-Public Utilities	245,595	245,595	900,000
				015-Office supplies	945,158	945,158	
				016-Medical supplies	144,000	144,000	159,635
				018-Education supplies	2,776,182	2,776,182	3,713,229
				023-Other goods and services			231,983
				025-Routine Maintenance of Assets	700,000	700,000	
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>774-Mwazisi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>775-Namatubi CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	3,207,385	3,207,385	4,459,635
				014-Public Utilities	245,595	245,595	
				015-Office supplies	945,158	945,158	200,000
				016-Medical supplies	144,000	144,000	250,000
				018-Education supplies	2,776,182	2,776,182	3,543,229
				023-Other goods and services			301,000
				025-Routine Maintenance of Assets	700,000	700,000	500,000
<b>3-Assets</b>							
				002-Machinery and equipment other than transport equipment			550,983
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>775-Namatubi CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>776-Mjinge CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	1,306,460	1,306,460	890,000
				014-Public Utilities	145,895	145,895	1,145,046
				015-Office supplies	769,954	769,954	500,000
				016-Medical supplies	70,000	70,000	260,000
				018-Education supplies	1,536,897	1,536,897	2,131,890
				025-Routine Maintenance of Assets	200,000	200,000	
1-Secondary Education Total					4,029,206	4,029,206	4,926,936
<b>128-Secondary Education Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>776-Mjinge CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>777-Vibangalala CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
				012-Internal travel	1,306,460	1,306,460	2,055,117
				014-Public Utilities	145,895	145,895	
				015-Office supplies	769,954	769,954	1,000,000
				016-Medical supplies	70,000	70,000	300,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
777-Vibangalala CDSS	128-Sec	1-Secondary	2-Exp	018-Education supplies	1,536,897	1,536,897	1,171,819
				024-Motor vehicle running expenses			400,000
				025-Routine Maintenance of Assets	200,000	200,000	
				1-Secondary Education Total	4,029,206	4,029,206	4,926,936
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>777-Vibangalala CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,936</b>
<b>778-Ng'ombechinda</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,714,816	1,714,816	1,800,000
				014-Public Utilities	145,895	145,895	1,889,726
				015-Office supplies	997,483	997,483	1,000,000
				016-Medical supplies	108,000	108,000	
				018-Education supplies	2,547,546	2,547,546	1,547,422
				025-Routine Maintenance of Assets	500,000	500,000	1,116,487
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>778-Ng'ombechinda Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>779-Ng'onga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	5,010,000
				014-Public Utilities	245,595	245,595	100,000
				015-Office supplies	945,158	945,158	400,000
				016-Medical supplies	144,000	144,000	419,635
				018-Education supplies	2,776,182	2,776,182	3,343,229
				025-Routine Maintenance of Assets	700,000	700,000	381,983
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			150,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>779-Ng'onga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>780-Mabiri CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,714,816	1,714,816	3,006,213
				014-Public Utilities	145,895	145,895	
				015-Office supplies	997,483	997,483	2,100,000
				016-Medical supplies	108,000	108,000	
				018-Education supplies	2,547,546	2,547,546	1,547,422
				025-Routine Maintenance of Assets	500,000	500,000	700,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>780-Mabiri CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>781-Makhosikazi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,714,816	1,714,816	2,589,726
				014-Public Utilities	145,895	145,895	
				015-Office supplies	372,612	372,612	1,200,000
				016-Medical supplies	108,000	108,000	
				018-Education supplies	3,172,417	3,172,417	3,347,422
				025-Routine Maintenance of Assets	500,000	500,000	216,487
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>781-Makhosikazi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>782-Njewe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	3,300,000
				014-Public Utilities	245,595	245,595	
				015-Office supplies	945,158	945,158	900,000
				016-Medical supplies	144,000	144,000	2,541,618
				018-Education supplies	2,776,182	2,776,182	3,063,229
				025-Routine Maintenance of Assets	700,000	700,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>782-Njewe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>783-Nkhangwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
783-Nkh	128-Sec	1-Secondary	2-Ex	012-Internal travel	3,207,385	3,207,385	4,440,000
				014-Public Utilities	245,595	245,595	500,000
				015-Office supplies	945,158	945,158	421,983
				016-Medical supplies	144,000	144,000	600,000
				018-Education supplies	2,776,182	2,776,182	2,563,229
				023-Other goods and services			1,029,635
				025-Routine Maintenance of Assets	700,000	700,000	250,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>783-Nkhangwa CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>784-Mathandani CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,714,816	1,714,816	1,449,726
				014-Public Utilities	145,895	145,895	
				015-Office supplies	997,483	997,483	3,156,487
				016-Medical supplies	108,000	108,000	860,000
				018-Education supplies	2,547,546	2,547,546	1,887,422
				025-Routine Maintenance of Assets	500,000	500,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>784-Mathandani CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>785-Nkhomboli CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	3,620,000
				014-Public Utilities	245,595	245,595	700,000
				015-Office supplies	945,158	945,158	1,804,618
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,182	2,776,182	2,438,229
				019-Training expenses			300,000
				024-Motor vehicle running expenses			600,000
				025-Routine Maintenance of Assets	700,000	700,000	342,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>785-Nkhomboli CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>786-Nkhumano CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,714,816	1,714,816	2,590,000
				014-Public Utilities	145,895	145,895	144,000
				015-Office supplies	997,483	997,483	422,487
				016-Medical supplies	108,000	108,000	160,000
				018-Education supplies	2,547,546	2,547,546	3,637,148
				025-Routine Maintenance of Assets	500,000	500,000	200,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			200,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>786-Nkhumano CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>787-Nthumba CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	4,819,635
				014-Public Utilities	245,595	245,595	
				015-Office supplies	945,158	945,158	1,600,000
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,182	2,776,182	2,263,229
				025-Routine Maintenance of Assets	700,000	700,000	1,121,983
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>787-Nthumba CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>788-Nthungwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,714,816	1,714,816	3,299,726
				014-Public Utilities	145,895	145,895	
				015-Office supplies	997,483	997,483	1,406,487
				016-Medical supplies	108,000	108,000	800,000
				018-Education supplies	2,547,546	2,547,546	1,847,422
				025-Routine Maintenance of Assets	500,000	500,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
788-Nthungwa	128-Secondary Education			<b>Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
	<b>788-Nthungwa CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
	<b>789-Kam'anga CDSS</b>						
	<b>128-Secondary Education</b>						
	1-Secondary Education						
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	4,541,618
				014-Public Utilities	245,595	245,595	
				015-Office supplies	945,158	945,158	2,400,000
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,182	2,776,182	2,063,229
				025-Routine Maintenance of Assets	700,000	700,000	800,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
	<b>789-Kam'anga CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
	<b>790-Phazi CDSS</b>						
	<b>128-Secondary Education</b>						
	1-Secondary Education						
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	1,889,635
				014-Public Utilities	245,595	245,595	
				015-Office supplies	945,158	945,158	1,731,983
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,182	2,776,182	2,063,229
				025-Routine Maintenance of Assets	700,000	700,000	2,120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
	<b>790-Phazi CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
	<b>791-Phembe CDSS</b>						
	<b>128-Secondary Education</b>						
	1-Secondary Education						
				<b>2-Expense</b>			
				012-Internal travel	1,714,816	1,714,816	600,000
				014-Public Utilities	145,895	145,895	
				015-Office supplies	997,483	997,483	2,889,726
				016-Medical supplies	108,000	108,000	1,200,000
				018-Education supplies	2,547,546	2,547,546	1,547,422
				025-Routine Maintenance of Assets	500,000	500,000	1,116,487
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
	<b>791-Phembe CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
	<b>792-Wilore CDSS</b>						
	<b>128-Secondary Education</b>						
	1-Secondary Education						
				<b>2-Expense</b>			
				012-Internal travel	1,714,816	1,714,816	3,020,000
				014-Public Utilities	145,895	145,895	
				015-Office supplies	997,483	997,483	986,213
				016-Medical supplies	108,000	108,000	
				018-Education supplies	2,547,546	2,547,546	3,047,422
				025-Routine Maintenance of Assets	500,000	500,000	300,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
	<b>792-Wilore CDSS Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
	<b>793-Rukuru CDSS</b>						
	<b>128-Secondary Education</b>						
	1-Secondary Education						
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	4,468,329
				014-Public Utilities	245,595	245,595	451,306
				015-Office supplies	945,158	945,158	1,429,543
				016-Medical supplies	144,000	144,000	300,000
				018-Education supplies	2,776,182	2,776,182	2,455,669
				025-Routine Maintenance of Assets	700,000	700,000	700,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
	<b>793-Rukuru CDSS Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
	<b>794-Sanga CDSS</b>						
	<b>128-Secondary Education</b>						
	1-Secondary Education						
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	1,079,635
				014-Public Utilities	245,595	245,595	360,000
				015-Office supplies	945,158	945,158	808,324
				016-Medical supplies	144,000	144,000	2,000,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
794-Sanga	128-Sec	1-Secondary	2-Ex	018-Education supplies	2,776,182	2,776,182	4,823,229
				019-Training expenses			445,000
				025-Routine Maintenance of Assets	700,000	700,000	288,659
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>794-Sanga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>795-Sazu CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	3,059,635
				014-Public Utilities	245,595	245,595	
				015-Office supplies	945,158	945,158	
				016-Medical supplies	144,000	144,000	2,000,000
				018-Education supplies	2,776,182	2,776,182	2,213,229
				025-Routine Maintenance of Assets	700,000	700,000	2,531,983
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>795-Sazu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>796-Sokola CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	3,341,618
				014-Public Utilities	245,595	245,595	600,000
				015-Office supplies	945,158	945,158	300,000
				016-Medical supplies	144,000	144,000	1,500,000
				018-Education supplies	2,776,182	2,776,182	2,063,229
				025-Routine Maintenance of Assets	700,000	700,000	2,000,000
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>796-Sokola CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>797-St Annes CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	1,714,816	1,714,816	1,900,000
				014-Public Utilities	145,895	145,895	611,000
				015-Office supplies	997,483	997,483	2,094,726
				016-Medical supplies	108,000	108,000	
				018-Education supplies	2,547,546	2,547,546	1,847,422
				025-Routine Maintenance of Assets	500,000	500,000	100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			800,487
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>797-St Annes CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>798-Tilola CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	3,207,385	3,207,385	629,635
				014-Public Utilities	245,595	245,595	700,000
				015-Office supplies	945,158	945,158	3,561,983
				016-Medical supplies	144,000	144,000	
				018-Education supplies	2,776,182	2,776,182	2,063,229
				019-Training expenses			250,000
				023-Other goods and services			800,000
				025-Routine Maintenance of Assets	700,000	700,000	1,800,000
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>798-Tilola CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>799-Biwi CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	720,000	720,000	2,055,000
				014-Public Utilities	1,488,773	1,488,773	
				015-Office supplies	1,465,000	1,465,000	3,225,618
				016-Medical supplies	106,317	106,317	161,000
				018-Education supplies	3,318,229	3,318,229	3,663,229
				024-Motor vehicle running expenses	120,000	120,000	700,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			8,018,319	8,018,319	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>799-Biwi CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>800-Chadza II CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					980,000	980,000	1,845,000
014-Public Utilities							600,000
015-Office supplies					1,665,000	1,665,000	150,000
016-Medical supplies					156,317	156,317	
018-Education supplies					4,018,229	4,018,229	5,209,847
024-Motor vehicle running expenses					322,000	322,000	
025-Routine Maintenance of Assets							2,000,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					876,774	876,774	
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>800-Chadza II CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>801-Chikande CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					420,000	420,000	600,000
015-Office supplies					1,465,000	1,465,000	2,432,473
016-Medical supplies					106,318	106,318	106,318
018-Education supplies					2,802,422	2,802,422	3,349,844
024-Motor vehicle running expenses					420,000	420,000	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					800,000	800,000	865,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>801-Chikande CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>802-Chikhutu CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					420,000	420,000	600,000
015-Office supplies					1,465,000	1,465,000	2,000,000
016-Medical supplies					106,318	106,318	120,275
018-Education supplies					2,802,422	2,802,422	3,143,360
023-Other goods and services							75,000
024-Motor vehicle running expenses					420,000	420,000	515,000
025-Routine Maintenance of Assets							300,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					800,000	800,000	600,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>802-Chikhutu CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>803-Chilambula</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					720,000	720,000	455,000
014-Public Utilities					1,488,773	1,488,773	1,540,000
015-Office supplies					1,465,000	1,465,000	2,396,618
016-Medical supplies					106,317	106,317	200,000
018-Education supplies					3,318,229	3,318,229	3,663,229
024-Motor vehicle running expenses					120,000	120,000	
025-Routine Maintenance of Assets							750,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					800,000	800,000	800,000
1-Secondary Education Total					8,018,319	8,018,319	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>803-Chilambula Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>804-Chilanga CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					420,000	420,000	403,700
015-Office supplies					1,465,000	1,465,000	2,680,000
016-Medical supplies					106,318	106,318	300,000
018-Education supplies					2,802,422	2,802,422	2,377,422
024-Motor vehicle running expenses					420,000	420,000	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					800,000	800,000	1,592,513
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>804-Chilanga CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>805-Chiinde CDSS</b>							

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
805-Chil	<b>128-Secondary Education</b>						
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	720,000	720,000	540,000
				014-Public Utilities	1,488,773	1,488,773	1,675,305
				015-Office supplies	1,465,000	1,465,000	2,715,000
				016-Medical supplies	106,317	106,317	106,317
				018-Education supplies	3,318,229	3,318,229	3,318,229
				024-Motor vehicle running expenses	120,000	120,000	120,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,329,996
		1-Secondary Education Total			8,018,319	8,018,319	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
		<b>805-Chilinde CDSS Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
		<b>806-Chilobwe CDSS</b>					
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	600,000
				014-Public Utilities			300,000
				015-Office supplies	1,465,000	1,465,000	2,430,000
				016-Medical supplies	106,318	106,318	106,000
				018-Education supplies	2,802,422	2,802,422	3,482,318
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	435,317
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>806-Chilobwe CDSS Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
		<b>807-Chimbizi CDSS</b>					
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	720,000	720,000	667,300
				014-Public Utilities	1,488,773	1,488,773	240,000
				015-Office supplies	1,465,000	1,465,000	2,333,318
				016-Medical supplies	106,317	106,317	300,000
				018-Education supplies	3,318,229	3,318,229	6,084,229
				023-Other goods and services			180,000
				024-Motor vehicle running expenses	120,000	120,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			8,018,319	8,018,319	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
		<b>807-Chimbizi CDSS Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
		<b>808-Mpemba CDSS</b>					
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	560,000	560,000	450,000
				014-Public Utilities			70,000
				015-Office supplies	400,000	400,000	1,560,956
				016-Medical supplies	77,433	77,433	80,584
				018-Education supplies	1,891,773	1,891,773	1,736,773
				024-Motor vehicle running expenses	300,000	300,000	128,622
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	900,000
		1-Secondary Education Total			4,029,206	4,029,206	4,926,935
		<b>128-Secondary Education Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
		<b>808-Mpemba CDSS Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
		<b>809-Mkhosi CDSS</b>					
		<b>128-Secondary Education</b>					
		1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	560,000	560,000	560,000
				014-Public Utilities			150,000
				015-Office supplies	400,000	400,000	2,026,935
				016-Medical supplies	77,433	77,433	80,000
				018-Education supplies	1,891,773	1,891,773	2,110,000
				024-Motor vehicle running expenses	300,000	300,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			4,029,206	4,029,206	4,926,935
		<b>128-Secondary Education Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
		<b>809-Mkhosi CDSS Total</b>			<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
		<b>810-Chiseka CDSS</b>					
		<b>128-Secondary Education</b>					

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
810-Chis	128-Sec	1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	640,000
				015-Office supplies	1,665,000	1,665,000	3,060,167
				016-Medical supplies	156,317	156,317	160,000
				018-Education supplies	4,018,229	4,018,229	3,921,229
				024-Motor vehicle running expenses	322,000	322,000	500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	1,523,451
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>810-Chiseka CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>811-Chitowo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	980,000
				014-Public Utilities			786,527
				015-Office supplies	1,665,000	1,665,000	2,300,000
				016-Medical supplies	156,317	156,317	160,366
				018-Education supplies	4,018,229	4,018,229	4,077,954
				024-Motor vehicle running expenses	322,000	322,000	
				025-Routine Maintenance of Assets			1,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>811-Chitowo CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>812-Chiunjiza CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	780,000
				014-Public Utilities			320,000
				015-Office supplies	1,465,000	1,465,000	1,466,213
				016-Medical supplies	106,318	106,318	60,000
				018-Education supplies	2,802,422	2,802,422	3,027,422
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,700,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>812-Chiunjiza CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>813-Chiwamba CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	1,830,000
				015-Office supplies	1,465,000	1,465,000	2,417,473
				016-Medical supplies	106,318	106,318	120,000
				018-Education supplies	2,802,422	2,802,422	2,831,162
				023-Other goods and services			55,000
				024-Motor vehicle running expenses	420,000	420,000	100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>813-Chiwamba CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>814-Chiwambo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	660,000
				014-Public Utilities			340,000
				015-Office supplies	1,665,000	1,665,000	3,000,000
				016-Medical supplies	156,317	156,317	218,276
				018-Education supplies	4,018,229	4,018,229	4,409,827
				024-Motor vehicle running expenses	322,000	322,000	300,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	876,744
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>814-Chiwambo CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>815-Chiwe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
815-Chiw	128-Sec	1-Secondary	2-Ex	012-Internal travel	980,000	980,000	750,000
				014-Public Utilities			180,000
				015-Office supplies	1,665,000	1,665,000	3,028,229
				016-Medical supplies	156,317	156,317	156,317
				018-Education supplies	4,018,229	4,018,229	4,341,527
				024-Motor vehicle running expenses	322,000	322,000	322,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	1,026,774
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>815-Chiwe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>816-Chiwenga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	1,080,000
				015-Office supplies	1,665,000	1,665,000	2,193,466
				016-Medical supplies	156,317	156,317	
				018-Education supplies	4,018,229	4,018,229	5,151,381
				023-Other goods and services			180,000
				024-Motor vehicle running expenses	322,000	322,000	
				025-Routine Maintenance of Assets			400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	800,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>816-Chiwenga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>817-Chiwoko CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	660,000
				014-Public Utilities			950,000
				015-Office supplies	1,665,000	1,665,000	2,846,618
				016-Medical supplies	156,317	156,317	
				018-Education supplies	4,018,229	4,018,229	2,663,229
				023-Other goods and services			1,585,000
				024-Motor vehicle running expenses	322,000	322,000	600,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	500,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>817-Chiwoko CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>818-Dzenza CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	1,600,000
				014-Public Utilities			80,000
				015-Office supplies	1,465,000	1,465,000	1,460,167
				016-Medical supplies	106,318	106,318	300,000
				018-Education supplies	2,802,422	2,802,422	2,733,468
				023-Other goods and services			180,000
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>818-Dzenza CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>819-Dzenza Mission</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	690,000
				014-Public Utilities			566,213
				015-Office supplies	1,465,000	1,465,000	2,800,000
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	3,297,422
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>819-Dzenza Mission Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>820-Gumba CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
820-Gur	128-Sec	1-Secondary	<b>2-Expense</b>				
				012-Internal travel	980,000	980,000	1,300,000
				014-Public Utilities			225,000
				015-Office supplies	1,665,000	1,665,000	2,100,000
				016-Medical supplies	156,317	156,317	339,618
				018-Education supplies	4,018,229	4,018,229	4,018,229
				024-Motor vehicle running expenses	322,000	322,000	322,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	876,774	876,774	1,500,000
			1-Secondary Education Total		8,018,320	8,018,320	9,804,847
			<b>128-Secondary Education Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>820-Gumba CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>821-Sendwe CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Secondary Education				
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	690,000
				014-Public Utilities			566,213
				015-Office supplies	1,465,000	1,465,000	2,800,000
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	3,297,422
				024-Motor vehicle running expenses	420,000	420,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
			1-Secondary Education Total		6,013,740	6,013,740	7,353,635
			<b>128-Secondary Education Total</b>		<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>821-Sendwe CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>822-Jordan CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Secondary Education				
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	500,000
				015-Office supplies	1,465,000	1,465,000	2,679,473
				016-Medical supplies	106,318	106,318	106,740
				018-Education supplies	2,802,422	2,802,422	2,967,422
				024-Motor vehicle running expenses	420,000	420,000	300,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
			1-Secondary Education Total		6,013,740	6,013,740	7,353,635
			<b>128-Secondary Education Total</b>		<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>822-Jordan CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>823-Kabuthu CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Secondary Education				
			<b>2-Expense</b>				
				012-Internal travel	980,000	980,000	1,000,000
				015-Office supplies	1,665,000	1,665,000	2,400,000
				016-Medical supplies	156,317	156,317	241,618
				018-Education supplies	4,018,229	4,018,229	4,663,229
				024-Motor vehicle running expenses	322,000	322,000	
				025-Routine Maintenance of Assets			1,500,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	876,774	876,774	
			1-Secondary Education Total		8,018,320	8,018,320	9,804,847
			<b>128-Secondary Education Total</b>		<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>823-Kabuthu CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>824-Kabzala CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Secondary Education				
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	920,000
				014-Public Utilities			260,167
				015-Office supplies	1,465,000	1,465,000	1,320,000
				016-Medical supplies	106,318	106,318	120,000
				018-Education supplies	2,802,422	2,802,422	3,981,468
				023-Other goods and services			52,000
				024-Motor vehicle running expenses	420,000	420,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	700,000
			1-Secondary Education Total		6,013,740	6,013,740	7,353,635
			<b>128-Secondary Education Total</b>		<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>824-Kabzala CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>825-Kachumbadzi CDSS</b>							
			<b>128-Secondary Education</b>				
			1-Secondary Education				
			<b>2-Expense</b>				
				012-Internal travel	560,000	560,000	300,000



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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
825-Kac	128-Sec	1-Secondary	2-Ex	014-Public Utilities			126,000
				015-Office supplies	400,000	400,000	383,577
				016-Medical supplies	77,433	77,433	80,585
				018-Education supplies	1,891,773	1,891,773	3,036,773
				024-Motor vehicle running expenses	300,000	300,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
				1-Secondary Education Total	4,029,206	4,029,206	4,926,935
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>825-Kachumbadzi CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>826-Mphesi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	560,000	560,000	300,000
				014-Public Utilities			112,000
				015-Office supplies	400,000	400,000	1,578,162
				016-Medical supplies	77,433	77,433	
				018-Education supplies	1,891,773	1,891,773	2,236,773
				024-Motor vehicle running expenses	300,000	300,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	700,000
				1-Secondary Education Total	4,029,206	4,029,206	4,926,935
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>826-Mphesi CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>827-Kaliyeka CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	720,000	720,000	250,000
				014-Public Utilities	1,488,773	1,488,773	2,000,000
				015-Office supplies	1,465,000	1,465,000	2,060,000
				016-Medical supplies	106,317	106,317	111,617
				018-Education supplies	3,318,229	3,318,229	3,733,229
				024-Motor vehicle running expenses	120,000	120,000	500,000
				025-Routine Maintenance of Assets			150,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
				1-Secondary Education Total	8,018,319	8,018,319	9,804,846
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
<b>827-Kaliyeka CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
<b>828-Madzimulima CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	560,000	560,000	320,000
				014-Public Utilities			80,000
				015-Office supplies	400,000	400,000	1,140,000
				016-Medical supplies	77,433	77,433	19,014
				018-Education supplies	1,891,773	1,891,773	2,168,921
				019-Training expenses			60,000
				023-Other goods and services			39,000
				024-Motor vehicle running expenses	300,000	300,000	300,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
				1-Secondary Education Total	4,029,206	4,029,206	4,926,935
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>828-Madzimulima CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>829-Kalumba CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	2,000,000
				014-Public Utilities			1,141,618
				015-Office supplies	1,665,000	1,665,000	1,000,000
				016-Medical supplies	156,317	156,317	
				018-Education supplies	4,018,229	4,018,229	5,663,229
				024-Motor vehicle running expenses	322,000	322,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>829-Kalumba CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>830-Kalumbu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
830-Kalu	128-Sec	1-Secondary	2-Ex	012-Internal travel	980,000	980,000	800,000
				014-Public Utilities			640,000
				015-Office supplies	1,665,000	1,665,000	2,200,000
				016-Medical supplies	156,317	156,317	
				018-Education supplies	4,018,229	4,018,229	4,164,847
				024-Motor vehicle running expenses	322,000	322,000	1,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	1,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>830-Kalumbu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>831-Kamanzi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	1,433,000
				015-Office supplies	1,465,000	1,465,000	1,293,213
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	3,647,422
				020-Acquisition of technical services			180,000
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>831-Kamanzi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>832-Kampanje CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,380,000	1,380,000	2,000,000
				014-Public Utilities			600,000
				015-Office supplies	2,965,000	2,965,000	2,800,000
				016-Medical supplies	156,317	156,317	504,108
				018-Education supplies	4,654,548	4,654,548	4,313,229
				024-Motor vehicle running expenses	600,000	600,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	4,186,319
				1-Secondary Education Total	11,555,865	11,555,865	14,403,656
				<b>128-Secondary Education Total</b>	<b>11,555,865</b>	<b>11,555,865</b>	<b>14,403,656</b>
				<b>832-Kampanje CDSS Total</b>	<b>11,555,865</b>	<b>11,555,865</b>	<b>14,403,656</b>
				<b>833-Kamphandira Ulongwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	1,740,000
				014-Public Utilities			150,000
				015-Office supplies	1,465,000	1,465,000	1,215,000
				016-Medical supplies	106,318	106,318	121,213
				018-Education supplies	2,802,422	2,802,422	3,627,422
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	500,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>833-Kamphandira Ulongwe CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>834-Kamuzu Barracks</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	920,000	920,000	
				014-Public Utilities	2,088,773	2,088,773	3,500,000
				015-Office supplies	2,965,000	2,965,000	6,940,427
				016-Medical supplies	113,863	113,863	500,000
				018-Education supplies	3,918,229	3,918,229	2,663,229
				023-Other goods and services			800,000
				024-Motor vehicle running expenses	150,000	150,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,400,000	1,400,000	
				1-Secondary Education Total	11,555,865	11,555,865	14,403,656
				<b>128-Secondary Education Total</b>	<b>11,555,865</b>	<b>11,555,865</b>	<b>14,403,656</b>
				<b>834-Kamuzu Barracks Total</b>	<b>11,555,865</b>	<b>11,555,865</b>	<b>14,403,656</b>
				<b>835-Kamzimbi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
835-Kan	128-Sec	1-Secondary	2-Exp	012-Internal travel	420,000	420,000	1,360,213
				015-Office supplies	1,465,000	1,465,000	1,865,000
				016-Medical supplies	106,318	106,318	346,000
				018-Education supplies	2,802,422	2,802,422	2,802,422
				023-Other goods and services			180,000
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>835-Kamzimbi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>836-Kapiri CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	2,492,473
				015-Office supplies	1,465,000	1,465,000	3,200,000
				016-Medical supplies	106,318	106,318	113,740
				018-Education supplies	2,802,422	2,802,422	1,547,422
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>836-Kapiri CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>837-Kapudzama CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	600,000
				015-Office supplies	1,465,000	1,465,000	2,206,213
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	4,547,422
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>837-Kapudzama CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>838-Kasumbu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	700,000
				014-Public Utilities			560,000
				015-Office supplies	1,665,000	1,665,000	2,365,000
				016-Medical supplies	156,317	156,317	156,317
				018-Education supplies	4,018,229	4,018,229	4,118,229
				023-Other goods and services			240,000
				024-Motor vehicle running expenses	322,000	322,000	488,527
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	1,176,774
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>838-Kasumbu CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>839-Katsekera CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	440,000
				014-Public Utilities			733,645
				015-Office supplies	1,665,000	1,665,000	4,187,607
				016-Medical supplies	156,317	156,317	160,366
				018-Education supplies	4,018,229	4,018,229	3,863,229
				024-Motor vehicle running expenses	322,000	322,000	420,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>839-Katsekera CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>840-Kaundama CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	740,000
				015-Office supplies	1,465,000	1,465,000	1,465,000
				016-Medical supplies	106,318	106,318	461,213

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
840-Kau	128-Sec	1-Secondary	2-Ex	018-Education supplies	2,802,422	2,802,422	3,447,422
				024-Motor vehicle running expenses	420,000	420,000	240,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>840-Kaundama CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>841-Kawale CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	720,000	720,000	480,000
				014-Public Utilities	1,488,773	1,488,773	2,000,000
				015-Office supplies	1,465,000	1,465,000	2,265,000
				016-Medical supplies	106,317	106,317	106,317
				018-Education supplies	3,318,229	3,318,229	3,618,229
				024-Motor vehicle running expenses	120,000	120,000	295,299
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,040,001
				1-Secondary Education Total	8,018,319	8,018,319	9,804,846
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
<b>841-Kawale CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
<b>842-Nthumbo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	1,080,000
				014-Public Utilities			400,000
				015-Office supplies	1,465,000	1,465,000	2,404,000
				016-Medical supplies	106,318	106,318	422,213
				018-Education supplies	2,802,422	2,802,422	1,547,422
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,500,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>842-Nthumbo CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>843-Ludzi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	1,000,000
				014-Public Utilities			120,000
				015-Office supplies	1,465,000	1,465,000	1,400,000
				016-Medical supplies	106,318	106,318	486,213
				018-Education supplies	2,802,422	2,802,422	3,147,422
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,200,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>843-Ludzi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>844-Nsipe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	760,000
				014-Public Utilities			300,000
				015-Office supplies	1,465,000	1,465,000	2,725,938
				016-Medical supplies	106,318	106,318	120,275
				018-Education supplies	2,802,422	2,802,422	3,047,422
				023-Other goods and services			400,000
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>844-Nsipe CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>845-Magomero CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	810,000
				015-Office supplies	1,665,000	1,665,000	810,000
				016-Medical supplies	156,317	156,317	
				018-Education supplies	4,018,229	4,018,229	4,634,847
				019-Training expenses			550,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
845-Mad	128-Sec	1-Secondary	2-Exp	024-Motor vehicle running expenses	322,000	322,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	3,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>845-Magomero CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>846-Magwero CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	1,150,000
				014-Public Utilities			200,000
				015-Office supplies	1,665,000	1,665,000	1,150,000
				016-Medical supplies	156,317	156,317	20,000
				018-Education supplies	4,018,229	4,018,229	5,824,847
				023-Other goods and services			160,000
				024-Motor vehicle running expenses	322,000	322,000	
				025-Routine Maintenance of Assets			500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	800,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>846-Magwero CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>847-Makanya CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	800,000
				015-Office supplies	1,465,000	1,465,000	1,300,000
				016-Medical supplies	106,318	106,318	120,275
				018-Education supplies	2,802,422	2,802,422	3,973,360
				024-Motor vehicle running expenses	420,000	420,000	160,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>847-Makanya CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>848-Makota CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	1,000,000
				015-Office supplies	1,665,000	1,665,000	4,041,618
				016-Medical supplies	156,317	156,317	
				018-Education supplies	4,018,229	4,018,229	4,763,229
				024-Motor vehicle running expenses	322,000	322,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>848-Makota CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>849-Malonda CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	2,410,000
				014-Public Utilities			380,000
				015-Office supplies	1,665,000	1,665,000	2,181,527
				016-Medical supplies	156,317	156,317	156,317
				018-Education supplies	4,018,229	4,018,229	4,131,003
				024-Motor vehicle running expenses	322,000	322,000	146,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	400,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>849-Malonda CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>850-Manjawira CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	1,800,000
				014-Public Utilities			1,171,618
				015-Office supplies	1,665,000	1,665,000	3,570,000
				016-Medical supplies	156,317	156,317	1,200,000
				018-Education supplies	4,018,229	4,018,229	2,063,229
				024-Motor vehicle running expenses	322,000	322,000	
				<b>3-Assets</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
850-Mar	128-Sec	1-Secondary	3-As	002-Machinery and equipment other than transport equipment	876,774	876,774	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>850-Manjawira CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>851-Masasa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	1,020,000	1,200,000
				014-Public Utilities			902,724
				015-Office supplies	1,665,000	1,665,000	2,200,000
				016-Medical supplies	156,317	156,317	216,894
				018-Education supplies	4,018,229	4,318,229	3,863,229
				024-Motor vehicle running expenses	322,000	387,000	822,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	600,000
				1-Secondary Education Total	8,018,320	8,423,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,423,320</b>	<b>9,804,847</b>
				<b>851-Masasa CDSS Total</b>	<b>8,018,320</b>	<b>8,423,320</b>	<b>9,804,847</b>
				<b>852-Matapila CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	1,250,000
				015-Office supplies	1,665,000	1,665,000	2,038,527
				016-Medical supplies	156,317	156,317	356,317
				018-Education supplies	4,018,229	4,018,229	3,883,229
				023-Other goods and services			200,000
				024-Motor vehicle running expenses	322,000	322,000	1,200,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	876,774
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>852-Matapila CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>853-Chiputu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	560,000	560,000	790,000
				014-Public Utilities			80,162
				015-Office supplies	400,000	400,000	700,000
				016-Medical supplies	77,433	77,433	250,000
				018-Education supplies	1,891,773	1,891,773	1,906,773
				024-Motor vehicle running expenses	300,000	300,000	600,000
				025-Routine Maintenance of Assets			600,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	4,029,206	4,029,206	4,926,935
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
				<b>853-Chiputu CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
				<b>854-Mchesi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	
				015-Office supplies	1,465,000	1,465,000	2,600,000
				016-Medical supplies	106,318	106,318	406,213
				018-Education supplies	2,802,422	2,802,422	4,347,422
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>854-Mchesi CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>855-Mchinji Mission CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	1,255,299
				014-Public Utilities			910,000
				015-Office supplies	1,665,000	1,665,000	2,915,000
				016-Medical supplies	156,317	156,317	160,366
				018-Education supplies	4,018,229	4,018,229	3,293,229
				023-Other goods and services			172,000
				024-Motor vehicle running expenses	322,000	322,000	600,000
				025-Routine Maintenance of Assets			200,000
				<b>3-Assets</b>			

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
855-Mch	128-Sec	1-Secondary	3-As	002-Machinery and equipment other than transport equipment	876,774	876,774	298,953
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>855-Mchinji Mission CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>856-Mchitanjiru CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	1,060,000
				015-Office supplies	1,665,000	1,665,000	2,778,301
				016-Medical supplies	156,317	156,317	156,317
				018-Education supplies	4,018,229	4,018,229	4,463,229
				023-Other goods and services			100,000
				024-Motor vehicle running expenses	322,000	322,000	697,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	550,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>856-Mchitanjiru CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>857-Mdzobwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	900,000
				014-Public Utilities			240,000
				015-Office supplies	1,665,000	1,665,000	390,000
				016-Medical supplies	156,317	156,317	160,366
				018-Education supplies	4,018,229	4,018,229	4,405,981
				023-Other goods and services			88,500
				024-Motor vehicle running expenses	322,000	322,000	
				025-Routine Maintenance of Assets			1,800,000
				<b>3-Assets</b>			
				002-Buildings other than dwellings			800,000
				002-Machinery and equipment other than transport equipment	876,774	876,774	1,020,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>857-Mdzobwe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>858-Mikundi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	1,100,000
				015-Office supplies	1,665,000	1,665,000	2,165,000
				016-Medical supplies	156,317	156,317	409,618
				018-Education supplies	4,018,229	4,018,229	4,830,229
				024-Motor vehicle running expenses	322,000	322,000	500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	800,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>858-Mikundi CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>859-Ming'ongo CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	490,000
				015-Office supplies	1,465,000	1,465,000	2,456,000
				016-Medical supplies	106,318	106,318	350,000
				018-Education supplies	2,802,422	2,802,422	3,157,635
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			900,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>859-Ming'ongo CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>860-Mkanda CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	1,360,000
				014-Public Utilities			50,000
				015-Office supplies	1,465,000	1,465,000	1,103,740
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	4,339,895
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			500,000



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
860-Mka	128-Sec	1-Secondary	<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>860-Mkanda CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>861-Phereni CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	
				014-Public Utilities			227,000
				015-Office supplies	1,465,000	1,465,000	2,379,213
				016-Medical supplies	106,318	106,318	300,000
				018-Education supplies	2,802,422	2,802,422	3,247,422
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,200,000
				<b>1-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>861-Phereni CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>862-Kambalame CDSS</b>							
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			1,000,000
				<b>2-Planning, Monitoring and Evaluation Total</b>			<b>1,000,000</b>
				<b>020-Management and Support Services Total</b>			<b>1,000,000</b>
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	560,000	560,000	
				015-Office supplies	400,000	400,000	2,740,000
				016-Medical supplies	77,433	77,433	150,162
				018-Education supplies	1,891,773	1,891,773	1,036,773
				024-Motor vehicle running expenses	300,000	300,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>3,926,935</b>
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>3,926,935</b>
<b>862-Kambalame CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>863-Mngwangwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	1,640,000
				014-Public Utilities			850,000
				015-Office supplies	1,665,000	1,665,000	1,000,000
				016-Medical supplies	156,317	156,317	540,000
				018-Education supplies	4,018,229	4,018,229	2,963,229
				024-Motor vehicle running expenses	322,000	322,000	811,618
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	2,000,000
				<b>1-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>863-Mngwangwa CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>864-Khasu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	560,000	560,000	560,000
				014-Public Utilities			250,000
				015-Office supplies	400,000	400,000	800,000
				016-Medical supplies	77,433	77,433	77,433
				018-Education supplies	1,891,773	1,891,773	2,339,502
				024-Motor vehicle running expenses	300,000	300,000	300,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	600,000
				<b>1-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>864-Khasu CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>865-Mpando CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	1,500,000
				014-Public Utilities			907,421
				015-Office supplies	1,465,000	1,465,000	1,400,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
865-Mpando	128-Sec	1-Secondary	2-Exp	016-Medical supplies	106,318	106,318	398,792
				018-Education supplies	2,802,422	2,802,422	3,147,422
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>865-Mpando CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>866-Mpatawamilonde CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	820,000
				015-Office supplies	1,465,000	1,465,000	2,000,000
				016-Medical supplies	106,318	106,318	311,213
				018-Education supplies	2,802,422	2,802,422	3,222,422
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>866-Mpatawamilonde CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>867-Mpingu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	2,020,000
				015-Office supplies	1,465,000	1,465,000	450,000
				016-Medical supplies	106,318	106,318	220,275
				018-Education supplies	2,802,422	2,802,422	3,103,360
				023-Other goods and services			60,000
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			1,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>867-Mpingu CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>868-Mzuzi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	560,000	560,000	881,956
				014-Public Utilities			120,000
				015-Office supplies	400,000	400,000	1,342,400
				016-Medical supplies	77,433	77,433	80,584
				018-Education supplies	1,891,773	1,891,773	2,024,273
				023-Other goods and services			34,550
				024-Motor vehicle running expenses	300,000	300,000	
				025-Routine Maintenance of Assets			93,171
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	350,000
				1-Secondary Education Total	4,029,206	4,029,206	4,926,935
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
				<b>868-Mzuzi CDSS Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
				<b>869-Mtembalame</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	915,000
				015-Office supplies	1,465,000	1,465,000	2,100,000
				016-Medical supplies	106,318	106,318	271,213
				018-Education supplies	2,802,422	2,802,422	3,067,422
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>869-Mtembalame Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>870-Mwala CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	560,000	560,000	560,000
				014-Public Utilities			250,000
				015-Office supplies	400,000	400,000	800,000
				016-Medical supplies	77,433	77,433	77,433

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
870-Mw	128-Sec	1-Secondary	2-Ex	018-Education supplies	1,891,773	1,891,773	2,339,502
				024-Motor vehicle running expenses	300,000	300,000	300,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	600,000
				1-Secondary Education Total	4,029,206	4,029,206	4,926,935
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>870-Mwala CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>871-Muwanga CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	1,100,000
				015-Office supplies	1,465,000	1,465,000	1,250,000
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	3,647,422
				023-Other goods and services			113,740
				024-Motor vehicle running expenses	420,000	420,000	492,473
				025-Routine Maintenance of Assets			400,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	350,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>871-Muwanga CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>872-FALLS CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	720,000	720,000	420,000
				014-Public Utilities	1,488,773	1,488,773	2,887,297
				015-Office supplies	1,465,000	1,465,000	2,478,320
				016-Medical supplies	106,317	106,317	106,000
				018-Education supplies	3,318,229	3,318,229	3,913,229
				024-Motor vehicle running expenses	120,000	120,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	8,018,319	8,018,319	9,804,846
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
<b>872-FALLS CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
<b>873-Mzumani CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	1,660,000
				015-Office supplies	1,465,000	1,465,000	1,565,000
				016-Medical supplies	106,318	106,318	281,213
				018-Education supplies	2,802,422	3,082,422	2,847,422
				024-Motor vehicle running expenses	420,000	420,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
				1-Secondary Education Total	6,013,740	6,293,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,293,740</b>	<b>7,353,635</b>
<b>873-Mzumani CDSS Total</b>					<b>6,013,740</b>	<b>6,293,740</b>	<b>7,353,635</b>
<b>874-Njewa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	720,000	720,000	1,080,000
				014-Public Utilities	1,488,773	1,488,773	590,000
				015-Office supplies	1,465,000	1,465,000	1,403,465
				016-Medical supplies	106,317	106,317	
				018-Education supplies	3,318,229	3,318,229	5,151,381
				023-Other goods and services			180,000
				024-Motor vehicle running expenses	120,000	120,000	
				025-Routine Maintenance of Assets			600,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
				1-Secondary Education Total	8,018,319	8,018,319	9,804,846
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
<b>874-Njewa CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
<b>875-Chakhaza CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	1,300,000
				014-Public Utilities	200,000	200,000	200,000
				015-Office supplies	2,318,776	2,318,776	2,800,406
				016-Medical supplies			118,776

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
875-Cha	128-Sec	1-Secondary	2-Ex	018-Education supplies	2,803,636	2,803,636	3,806,894
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,578,771
		1-Secondary Education Total			8,018,319	8,018,319	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>875-Chakhaza CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>876-Chamalire CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,300,000	1,300,000	1,700,000
				014-Public Utilities	200,000	200,000	200,000
				015-Office supplies	2,318,776	2,318,776	1,587,954
				018-Education supplies	2,803,636	2,803,636	3,313,229
				025-Routine Maintenance of Assets	1,395,907	1,395,907	3,003,664
		1-Secondary Education Total			8,018,319	8,018,319	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>876-Chamalire CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>877-Chamama CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,300,000	1,300,000	1,500,000
				014-Public Utilities	200,000	200,000	1,387,247
				015-Office supplies	2,318,776	2,318,776	2,600,000
				018-Education supplies	2,803,636	2,803,636	2,063,229
				024-Motor vehicle running expenses			654,371
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,600,000
		1-Secondary Education Total			8,018,319	8,018,319	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>877-Chamama CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>878-Chathope CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,300,000	1,300,000	1,417,308
				014-Public Utilities	200,000	200,000	
				015-Office supplies	2,318,776	2,318,776	3,182,864
				018-Education supplies	2,803,636	2,803,636	2,804,675
				025-Routine Maintenance of Assets	1,395,907	1,395,907	2,400,000
		1-Secondary Education Total			8,018,319	8,018,319	9,804,847
		<b>128-Secondary Education Total</b>			<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>878-Chathope CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>879-Chilima CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	811,277	811,277	1,152,000
				014-Public Utilities	200,000	200,000	
				015-Office supplies	1,318,726	1,318,726	2,544,000
				018-Education supplies	2,287,829	2,287,829	2,288,906
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,368,729
		1-Secondary Education Total			6,013,739	6,013,739	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>879-Chilima CDSS Total</b>					<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>880-Chilinda CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	811,277	811,277	810,000
				014-Public Utilities	200,000	200,000	400,000
				015-Office supplies	1,318,726	1,318,726	1,801,362
				016-Medical supplies			138,627
				018-Education supplies	2,287,829	2,287,829	2,889,192
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,314,454
		1-Secondary Education Total			6,013,739	6,013,739	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>880-Chilinda CDSS Total</b>					<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>881-Chilumba CDSS</b>							
		128-Secondary Education					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	811,277	811,277	600,000
				014-Public Utilities	200,000	200,000	300,000
				015-Office supplies	1,318,726	1,318,726	2,538,728
				018-Education supplies	2,287,829	2,287,829	2,954,906
				025-Routine Maintenance of Assets	1,395,907	1,395,907	960,000
		1-Secondary Education Total			6,013,739	6,013,739	7,353,635

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
881-Chilur	<b>128-Secondary Education Total</b>				<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>881-Chilumba CDSS Total</b>					<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>882-Chimkoka CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,300,000	1,300,000	1,400,000
014-Public Utilities					200,000	200,000	1,186,528
015-Office supplies					2,318,776	2,318,776	2,899,183
016-Medical supplies							160,000
018-Education supplies					2,803,636	3,423,636	2,763,229
025-Routine Maintenance of Assets					1,395,907	1,395,907	1,395,907
1-Secondary Education Total					8,018,319	8,638,319	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,319</b>	<b>8,638,319</b>	<b>9,804,847</b>
<b>882-Chimkoka CDSS Total</b>					<b>8,018,319</b>	<b>8,638,319</b>	<b>9,804,847</b>
<b>883-Chimwang'ombe CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,300,000	1,300,000	480,000
014-Public Utilities					200,000	200,000	240,000
015-Office supplies					2,318,776	2,318,776	4,031,026
018-Education supplies					2,803,636	2,803,636	2,475,869
025-Routine Maintenance of Assets					1,395,907	1,395,907	2,577,952
1-Secondary Education Total					8,018,319	8,018,319	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>883-Chimwang'ombe CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>884-Mbongozi CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,300,000	1,300,000	625,000
014-Public Utilities					200,000	200,000	240,000
015-Office supplies					2,318,776	2,318,776	4,873,525
016-Medical supplies							200,458
018-Education supplies					2,803,636	2,803,636	2,579,036
025-Routine Maintenance of Assets					1,395,907	1,395,907	1,526,828
1-Secondary Education Total					8,018,319	8,018,319	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>884-Mbongozi CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>885-Chipati CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,300,000	1,300,000	1,400,000
014-Public Utilities					200,000	200,000	382,864
015-Office supplies					2,318,776	2,318,776	2,530,527
018-Education supplies					2,803,636	2,803,636	3,263,229
025-Routine Maintenance of Assets					1,395,907	1,395,907	1,728,226
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							500,000
1-Secondary Education Total					8,018,319	8,018,319	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>885-Chipati CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>886-Chitenje CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,300,000	1,300,000	1,200,000
014-Public Utilities					200,000	200,000	662,863
015-Office supplies					2,318,776	2,318,776	2,902,909
018-Education supplies					2,803,636	2,803,636	3,368,675
025-Routine Maintenance of Assets					1,395,907	1,395,907	1,670,400
1-Secondary Education Total					8,018,319	8,018,319	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>886-Chitenje CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>887-Dwasulu CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,300,000	1,300,000	1,647,984
014-Public Utilities					200,000	200,000	180,000
015-Office supplies					2,318,776	2,318,776	3,330,803
016-Medical supplies							307,322
018-Education supplies					2,803,636	2,803,636	3,138,737
025-Routine Maintenance of Assets					1,395,907	1,395,907	1,200,000
1-Secondary Education Total					8,018,319	8,018,319	9,804,846

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
887-Dwasulu	128-Secondary Education	Total			8,018,319	8,018,319	9,804,846
887-Dwasulu	CDSS	Total			8,018,319	8,018,319	9,804,846
888-Masokole	CDSS						
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			600,000	600,000	720,000
		014-Public Utilities			200,000	200,000	347,046
		015-Office supplies			718,776	718,776	1,699,889
		018-Education supplies			1,777,180	1,777,180	1,320,000
		025-Routine Maintenance of Assets			733,249	733,249	840,000
	1-Secondary Education	Total			4,029,205	4,029,205	4,926,935
	128-Secondary Education	Total			4,029,205	4,029,205	4,926,935
888-Masokole	CDSS	Total			4,029,205	4,029,205	4,926,935
889-Kabwinja	CDSS						
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			811,277	811,277	760,000
		014-Public Utilities			200,000	200,000	200,000
		015-Office supplies			1,318,726	1,318,726	1,155,733
		018-Education supplies			2,287,829	2,287,829	2,035,161
		025-Routine Maintenance of Assets			1,395,907	1,395,907	1,202,741
		3-Assets					
		002-Machinery and equipment other than transport equipment					2,000,000
	1-Secondary Education	Total			6,013,739	6,013,739	7,353,635
	128-Secondary Education	Total			6,013,739	6,013,739	7,353,635
889-Kabwinja	CDSS	Total			6,013,739	6,013,739	7,353,635
890-Kachokolo	CDSS						
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			1,300,000	1,300,000	1,600,916
		014-Public Utilities			200,000	200,000	200,000
		015-Office supplies			2,318,776	2,318,776	2,696,616
		016-Medical supplies					159,000
		018-Education supplies			2,803,636	2,803,636	3,204,536
		025-Routine Maintenance of Assets			1,395,907	1,395,907	1,943,779
	1-Secondary Education	Total			8,018,319	8,018,319	9,804,847
	128-Secondary Education	Total			8,018,319	8,018,319	9,804,847
890-Kachokolo	CDSS	Total			8,018,319	8,018,319	9,804,847
891-Kachulu	CDSS						
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			811,277	811,277	1,100,000
		014-Public Utilities			200,000	200,000	250,000
		015-Office supplies			1,318,726	1,318,726	2,477,148
		016-Medical supplies					120,000
		018-Education supplies			2,287,829	2,287,829	1,547,422
		025-Routine Maintenance of Assets			1,395,907	1,395,907	1,859,065
	1-Secondary Education	Total			6,013,739	6,013,739	7,353,635
	128-Secondary Education	Total			6,013,739	6,013,739	7,353,635
891-Kachulu	CDSS	Total			6,013,739	6,013,739	7,353,635
892-Kakhome	CDSS						
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			1,300,000	1,300,000	750,000
		014-Public Utilities			200,000	200,000	750,000
		015-Office supplies			2,318,776	2,318,776	2,600,000
		016-Medical supplies					250,000
		018-Education supplies			2,803,636	2,803,636	2,743,123
		025-Routine Maintenance of Assets			1,395,907	1,395,907	1,000,000
		3-Assets					
		002-Machinery and equipment other than transport equipment					1,711,724
	1-Secondary Education	Total			8,018,319	8,018,319	9,804,847
	128-Secondary Education	Total			8,018,319	8,018,319	9,804,847
892-Kakhome	CDSS	Total			8,018,319	8,018,319	9,804,847
893-Kanjawa	CDSS						
	128-Secondary Education						
	1-Secondary Education						
		2-Expense					
		012-Internal travel			1,300,000	1,300,000	2,400,000
		014-Public Utilities			200,000	200,000	480,000
		015-Office supplies			2,318,776	2,318,776	3,066,109
		018-Education supplies			2,803,636	2,803,636	3,858,738

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
893-Kan	128-Sec	1-Secondary	2-Ex	025-Routine Maintenance of Assets	1,395,907	1,395,907	
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>893-Kanjwa CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>894-Kapelura CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	1,620,000
				014-Public Utilities	200,000	200,000	240,000
				015-Office supplies	2,318,776	2,318,776	2,692,440
				018-Education supplies	2,803,636	2,803,636	3,323,299
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,929,108
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>894-Kapelura CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>895-Kaputa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	811,277	811,277	613,532
				014-Public Utilities	200,000	200,000	240,000
				015-Office supplies	1,318,726	1,318,726	1,800,000
				016-Medical supplies			142,471
				018-Education supplies	2,287,829	2,287,829	2,882,542
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,675,088
				1-Secondary Education Total	6,013,739	6,013,739	7,353,634
				<b>128-Secondary Education Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,634</b>
<b>895-Kaputa CDSS Total</b>					<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,634</b>
<b>896-Kasitu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	1,680,000
				014-Public Utilities	200,000	200,000	1,378,754
				015-Office supplies	2,318,776	2,318,776	3,120,000
				018-Education supplies	2,803,636	2,803,636	2,063,229
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,562,864
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>896-Kasitu CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>897-Katete CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	1,310,000
				014-Public Utilities	200,000	200,000	320,000
				015-Office supplies	2,318,776	2,318,776	4,801,623
				018-Education supplies	2,803,636	2,803,636	3,003,636
				025-Routine Maintenance of Assets	1,395,907	1,395,907	369,588
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>897-Katete CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>898-Kaulatsitsi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	600,000	600,000	720,000
				014-Public Utilities	200,000	200,000	347,046
				015-Office supplies	718,776	718,776	1,699,889
				018-Education supplies	1,777,180	1,777,180	1,320,000
				025-Routine Maintenance of Assets	733,249	733,249	840,000
				1-Secondary Education Total	4,029,205	4,029,205	4,926,935
				<b>128-Secondary Education Total</b>	<b>4,029,205</b>	<b>4,029,205</b>	<b>4,926,935</b>
<b>898-Kaulatsitsi CDSS Total</b>					<b>4,029,205</b>	<b>4,029,205</b>	<b>4,926,935</b>
<b>899-Livwezi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	1,800,000
				014-Public Utilities	200,000	200,000	250,000
				015-Office supplies	2,318,776	2,318,776	2,772,440
				018-Education supplies	2,803,636	2,803,636	3,203,636
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,778,771
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>899-Livwezi CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>



**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>900-Mpheza CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					600,000	600,000	720,000
014-Public Utilities					200,000	200,000	347,046
015-Office supplies					718,776	718,776	1,699,889
018-Education supplies					1,777,180	1,777,180	1,320,000
025-Routine Maintenance of Assets					733,249	733,249	840,000
1-Secondary Education Total					4,029,205	4,029,205	4,926,935
<b>128-Secondary Education Total</b>					<b>4,029,205</b>	<b>4,029,205</b>	<b>4,926,935</b>
<b>900-Mpheza CDSS Total</b>					<b>4,029,205</b>	<b>4,029,205</b>	<b>4,926,935</b>
<b>901-Lungumadzi CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,300,000	1,300,000	1,782,864
014-Public Utilities					200,000	200,000	190,090
015-Office supplies					2,318,776	2,318,776	1,903,664
018-Education supplies					2,803,636	2,803,636	3,428,229
025-Routine Maintenance of Assets					1,395,907	1,395,907	2,500,000
1-Secondary Education Total					8,018,319	8,018,319	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>901-Lungumadzi CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>902-Madanjala CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,300,000	1,300,000	1,482,865
014-Public Utilities					200,000	200,000	200,000
015-Office supplies					2,318,776	2,318,776	3,059,183
018-Education supplies					2,803,636	2,803,636	2,063,229
025-Routine Maintenance of Assets					1,395,907	1,395,907	2,999,570
1-Secondary Education Total					8,018,319	8,018,319	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>902-Madanjala CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>903-Malepera CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,300,000	1,300,000	1,560,001
014-Public Utilities					200,000	200,000	240,000
015-Office supplies					2,318,776	2,318,776	2,782,531
018-Education supplies					2,803,636	2,803,636	3,364,363
025-Routine Maintenance of Assets					1,395,907	1,395,907	1,857,952
1-Secondary Education Total					8,018,319	8,018,319	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>903-Malepera CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>904-Mankhaka CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,300,000	1,300,000	1,521,000
014-Public Utilities					200,000	200,000	200,000
015-Office supplies					2,318,776	2,318,776	3,345,046
018-Education supplies					2,803,636	2,803,636	2,063,229
025-Routine Maintenance of Assets					1,395,907	1,395,907	2,675,571
1-Secondary Education Total					8,018,319	8,018,319	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>904-Mankhaka CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>905-Mauni CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,300,000	1,300,000	860,000
014-Public Utilities					200,000	200,000	380,000
015-Office supplies					2,318,776	2,318,776	
016-Medical supplies							87,500
018-Education supplies					2,803,636	2,803,636	3,200,000
025-Routine Maintenance of Assets					1,395,907	1,395,907	1,577,346
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							3,700,000
1-Secondary Education Total					8,018,319	8,018,319	9,804,846
<b>128-Secondary Education Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
<b>905-Mauni CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
<b>906-Mcheza CDSS</b>							
<b>128-Secondary Education</b>							

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
906-Mch	128-Sec	1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	811,277	811,277	
				014-Public Utilities	200,000	200,000	300,000
				015-Office supplies	1,318,726	1,318,726	2,230,919
				018-Education supplies	2,287,829	2,287,829	3,785,567
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,037,149
				1-Secondary Education Total	6,013,739	6,013,739	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>906-Mcheza CDSS Total</b>					<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>907-Mdika CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	811,277	811,277	744,000
				014-Public Utilities	200,000	200,000	601,532
				015-Office supplies	1,318,726	1,318,726	1,752,289
				018-Education supplies	2,287,829	2,287,829	2,700,724
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,555,088
				1-Secondary Education Total	6,013,739	6,013,739	7,353,634
				<b>128-Secondary Education Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,634</b>
<b>907-Mdika CDSS Total</b>					<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,634</b>
<b>908-Mikuyu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	811,277	811,277	1,460,000
				014-Public Utilities	200,000	200,000	500,000
				015-Office supplies	1,318,726	1,318,726	1,302,748
				016-Medical supplies			70,000
				018-Education supplies	2,287,829	2,287,829	2,877,422
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,143,465
				1-Secondary Education Total	6,013,739	6,013,739	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>908-Mikuyu CDSS Total</b>					<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>909-Mndunje</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	1,080,000
				014-Public Utilities	200,000	200,000	720,000
				015-Office supplies	2,318,776	2,318,776	2,782,531
				018-Education supplies	2,803,636	2,803,636	3,364,364
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,857,951
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>909-Mndunje Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>910-Msinda CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	600,000
				014-Public Utilities	200,000	200,000	144,000
				015-Office supplies	2,318,776	2,318,776	1,956,440
				018-Education supplies	2,803,636	2,803,636	4,185,984
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,382,862
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,535,561
				1-Secondary Education Total	8,018,319	8,018,319	9,804,846
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
<b>910-Msinda CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,846</b>
<b>911-Nakaledza CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	1,500,000
				014-Public Utilities	200,000	200,000	300,000
				015-Office supplies	2,318,776	2,318,776	3,158,754
				018-Education supplies	2,803,636	2,803,636	2,063,229
				025-Routine Maintenance of Assets	1,395,907	1,395,907	2,782,864
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>911-Nakaledza CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>912-Ndevu Hope CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
912-Nde	128-Sec	1-Secondary	2-Ex	012-Internal travel	1,300,000	1,300,000	1,560,000
				014-Public Utilities	200,000	200,000	240,000
				015-Office supplies	2,318,776	2,318,776	2,805,120
				018-Education supplies	2,803,636	2,803,636	3,538,063
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,661,664
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>912-Ndevu Hope CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>913-Ngala CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	1,600,916
				014-Public Utilities	200,000	200,000	200,000
				015-Office supplies	2,318,776	2,318,776	2,696,616
				016-Medical supplies			159,000
				018-Education supplies	2,803,636	2,803,636	3,387,399
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,760,916
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>913-Ngala CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>914-Ngodzi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	966,108
				014-Public Utilities	200,000	200,000	840,000
				015-Office supplies	2,318,776	2,318,776	2,940,000
				018-Education supplies	2,803,636	2,803,636	3,435,875
				024-Motor vehicle running expenses			240,000
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,382,864
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>914-Ngodzi CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>915-Nthunduwala CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,300,000	1,300,000	1,700,000
				014-Public Utilities	200,000	200,000	250,000
				015-Office supplies	2,318,776	2,318,776	3,051,211
				018-Education supplies	2,803,636	2,803,636	2,803,636
				025-Routine Maintenance of Assets	1,395,907	1,395,907	2,000,000
				1-Secondary Education Total	8,018,319	8,018,319	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>915-Nthunduwala CDSS Total</b>					<b>8,018,319</b>	<b>8,018,319</b>	<b>9,804,847</b>
<b>916-Nyaza CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	811,277	811,277	1,111,964
				014-Public Utilities	200,000	200,000	200,000
				015-Office supplies	1,318,726	1,318,726	1,455,874
				016-Medical supplies			120,275
				018-Education supplies	2,287,829	2,287,829	2,588,516
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,877,006
				1-Secondary Education Total	6,013,739	6,013,739	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>916-Nyaza CDSS Total</b>					<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>917-Nyenje CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	811,277	811,277	750,000
				014-Public Utilities	200,000	200,000	300,000
				015-Office supplies	1,318,726	1,318,726	2,516,317
				018-Education supplies	2,287,829	2,287,829	2,987,318
				025-Routine Maintenance of Assets	1,395,907	1,395,907	800,000
				1-Secondary Education Total	6,013,739	6,013,739	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>917-Nyenje CDSS Total</b>					<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,635</b>
<b>918-Yambe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	811,277	811,277	1,110,680
				014-Public Utilities	200,000	200,000	240,000

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
918-Yam	128-Sec	1-Secondary	2-Ex	015-Office supplies	1,318,726	1,318,726	1,582,471
				018-Education supplies	2,287,829	2,287,829	2,745,395
				025-Routine Maintenance of Assets	1,395,907	1,395,907	1,675,088
				1-Secondary Education Total	6,013,739	6,013,739	7,353,634
				<b>128-Secondary Education Total</b>	<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,634</b>
<b>918-Yambe CDSS Total</b>					<b>6,013,739</b>	<b>6,013,739</b>	<b>7,353,634</b>
<b>919-Bangwe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,700,001	2,700,001	2,600,000
				014-Public Utilities	437,840	437,840	
				015-Office supplies			740,841
				016-Medical supplies	290,000	290,000	187,000
				018-Education supplies	4,590,479	4,590,479	4,190,479
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,086,527
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>919-Bangwe CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>920-Catholic Institute CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,700,001	2,700,001	3,200,000
				014-Public Utilities	437,840	437,840	203,000
				015-Office supplies			500,000
				016-Medical supplies	290,000	290,000	287,000
				018-Education supplies	4,590,479	4,590,479	3,614,847
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,000,000
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>920-Catholic Institute CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>921-Chikowa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,900,000	1,900,000	3,000,000
				014-Public Utilities	394,649	394,649	465,600
				015-Office supplies	298,351	298,351	639,895
				016-Medical supplies			200,718
				018-Education supplies	3,420,740	3,420,740	3,047,422
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>921-Chikowa CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>922-Chikuli CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,900,000	1,900,000	2,060,000
				014-Public Utilities	394,649	394,649	240,000
				015-Office supplies	298,351	298,351	600,000
				018-Education supplies	3,420,740	3,420,740	3,557,422
				025-Routine Maintenance of Assets			896,213
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>922-Chikuli CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>923-Domwe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,900,000	1,900,000	2,300,000
				014-Public Utilities	394,649	394,649	100,000
				015-Office supplies	298,351	298,351	350,000
				018-Education supplies	3,420,740	3,420,740	4,253,635
				025-Routine Maintenance of Assets			350,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>923-Domwe CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>924-Futsa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,900,000	1,900,000	1,900,000
				014-Public Utilities	394,649	394,649	210,000
				015-Office supplies	298,351	298,351	406,318

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
924-Futsa	128-Sec	1-Secondary	2-Exp	018-Education supplies	3,420,740	3,420,740	4,187,317
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			650,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>924-Futsa CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>925-Hope CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,900,000	1,900,000	2,900,000
				014-Public Utilities	394,649	394,649	500,000
				015-Office supplies	298,351	298,351	639,895
				016-Medical supplies			266,318
				018-Education supplies	3,420,740	3,420,740	3,047,422
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>925-Hope CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>926-Horton CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,900,000	1,900,000	2,020,000
				014-Public Utilities	394,649	394,649	194,649
				015-Office supplies	298,351	298,351	371,669
				018-Education supplies	3,420,740	3,420,740	4,317,317
				025-Routine Maintenance of Assets			450,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>926-Horton CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>927-Jombo CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	2,700,001	2,700,001	3,600,000
				014-Public Utilities	437,840	437,840	200,000
				016-Medical supplies	290,000	290,000	169,366
				018-Education supplies	4,590,479	4,590,479	5,835,481
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>927-Jombo CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>928-Lulwe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,900,000	1,900,000	3,060,000
				014-Public Utilities	394,649	394,649	
				015-Office supplies	298,351	298,351	1,996,213
				016-Medical supplies			150,000
				018-Education supplies	3,420,740	3,420,740	1,547,422
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			600,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>928-Lulwe CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>929-Makhanga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,900,000	1,900,000	3,430,000
				014-Public Utilities	394,649	394,649	
				015-Office supplies	298,351	298,351	2,026,213
				016-Medical supplies			350,000
				018-Education supplies	3,420,740	3,420,740	1,547,422
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>929-Makhanga CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>930-Mpapa CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,900,000	1,900,000	2,920,000
				014-Public Utilities	394,649	394,649	446,000
				015-Office supplies	298,351	298,351	639,895
				016-Medical supplies			100,000
				018-Education supplies	3,420,740	3,420,740	3,247,740
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
930-Mpapa	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>930-Mpapa CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>931-Mpemba CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,900,000	1,900,000	2,900,000
014-Public Utilities					394,649	394,649	300,000
015-Office supplies					298,351	298,351	639,895
018-Education supplies					3,420,740	3,420,740	3,513,740
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>931-Mpemba CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>932-Mpumbe</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,900,000	1,900,000	1,600,000
014-Public Utilities					394,649	394,649	844,649
015-Office supplies					298,351	298,351	528,351
016-Medical supplies							260,170
018-Education supplies					3,420,740	3,420,740	3,220,465
025-Routine Maintenance of Assets							900,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>932-Mpumbe Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>933-Namame CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					2,700,001	2,700,001	2,300,000
014-Public Utilities					437,840	437,840	100,000
015-Office supplies							200,000
016-Medical supplies					290,000	290,000	
018-Education supplies					4,590,479	4,590,479	4,418,320
025-Routine Maintenance of Assets							2,786,527
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>933-Namame CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>934-Namilembe CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,900,000	1,900,000	2,840,000
014-Public Utilities					394,649	394,649	
015-Office supplies					298,351	298,351	492,905
018-Education supplies					3,420,740	3,420,740	4,020,730
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>934-Namilembe CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>935-Namwanje CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,900,000	1,900,000	2,500,000
014-Public Utilities					394,649	394,649	100,000
015-Office supplies					298,351	298,351	1,633,360
016-Medical supplies							120,275
018-Education supplies					3,420,740	3,420,740	1,547,422
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							1,452,578
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>935-Namwanje CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>936-Nchokera CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,900,000	1,900,000	2,900,000
014-Public Utilities					394,649	394,649	394,649
015-Office supplies					298,351	298,351	538,246
016-Medical supplies							220,000
018-Education supplies					3,420,740	3,420,740	3,300,740
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>936-Nchokera CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>937-Nqongomwa CDSS</b>							

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
937-Ngc	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,900,000	1,900,000	3,000,000
				014-Public Utilities	394,649	394,649	
				015-Office supplies	298,351	298,351	506,213
				016-Medical supplies			300,000
				018-Education supplies	3,420,740	3,420,740	3,547,422
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>937-Nqongomwa CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>938-Nkhwanga CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	2,700,001	2,700,001	4,080,000
				014-Public Utilities	437,840	437,840	510,200
				015-Office supplies			1,506,350
				016-Medical supplies	290,000	290,000	288,160
				018-Education supplies	4,590,479	4,590,479	3,420,137
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>938-Nkhwanga CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>939-Nkula CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	1,900,000	1,900,000	2,480,000
				014-Public Utilities	394,649	394,649	625,000
				015-Office supplies	298,351	298,351	526,991
				016-Medical supplies			129,222
				018-Education supplies	3,420,740	3,420,740	3,592,422
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>939-Nkula CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>940-Ntenjera CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	2,700,001	2,700,001	2,500,000
				014-Public Utilities	437,840	437,840	238,400
				015-Office supplies			922,291
				016-Medical supplies	290,000	290,000	288,000
				018-Education supplies	4,590,479	4,590,479	5,856,156
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>940-Ntenjera CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>941-Nyankhwale CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	2,700,001	2,700,001	3,700,000
				014-Public Utilities	437,840	437,840	498,581
				015-Office supplies			974,527
				016-Medical supplies	290,000	290,000	
				018-Education supplies	4,590,479	4,590,479	4,631,739
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>941-Nyankhwale CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>942-St Pius</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	2,700,001	2,700,001	2,760,000
				014-Public Utilities	437,840	437,840	500,000
				015-Office supplies			4,191,818
				016-Medical supplies	290,000	290,000	289,800
				018-Education supplies	4,590,479	4,590,479	2,063,229
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>942-St Pius Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>943-Chilipa CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	720,000	720,000	3,048,318
				014-Public Utilities	1,488,773	1,488,773	708,772



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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
943-Chil	128-Sec	1-Secondary	2-Ex	015-Office supplies	1,571,318	1,571,318	1,700,000
				018-Education supplies	3,318,229	3,318,229	4,347,757
				024-Motor vehicle running expenses	120,000	120,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>943-Chilipa CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>944-Chiona CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	980,000	980,000	2,136,317
				015-Office supplies	1,665,000	1,665,000	3,328,302
				016-Medical supplies	156,317	156,317	
				018-Education supplies	4,018,229	4,018,229	4,018,228
				024-Motor vehicle running expenses	322,000	322,000	322,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>944-Chiona CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>945-Chiwinga CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	680,000	680,000	1,293,473
				014-Public Utilities			360,000
				015-Office supplies	1,665,000	1,665,000	2,401,618
				016-Medical supplies	156,317	156,317	
				018-Education supplies	4,018,229	4,018,229	5,749,756
				024-Motor vehicle running expenses	622,000	622,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>945-Chiwinga CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>946-Chowe CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	680,000	680,000	3,063,664
				015-Office supplies	1,665,000	1,665,000	2,000,000
				016-Medical supplies	156,317	156,317	
				018-Education supplies	4,018,229	4,018,229	4,013,589
				024-Motor vehicle running expenses	622,000	622,000	
				025-Routine Maintenance of Assets			727,594
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	876,774	876,774	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>946-Chowe CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>947-Cobbe Barracks CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	720,000	720,000	2,626,527
				014-Public Utilities	1,488,774	1,488,774	1,068,773
				015-Office supplies	1,465,000	1,465,000	1,571,317
				016-Medical supplies	106,317	106,317	
				018-Education supplies	3,318,229	3,318,229	3,738,230
				024-Motor vehicle running expenses	120,000	120,000	
				025-Routine Maintenance of Assets			800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>947-Cobbe Barracks CDSS Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
				<b>948-Draper CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	1,970,275
				015-Office supplies	1,465,000	1,465,000	2,193,465
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	3,189,895
				024-Motor vehicle running expenses	420,000	420,000	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
948-Dra	128-Sec	1-Secondary	<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>948-Draper CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>949-Kankao CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	2,320,275
				015-Office supplies	1,465,000	1,465,000	1,939,895
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	3,093,465
				024-Motor vehicle running expenses	420,000	420,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>949-Kankao CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>950-Kapire CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	1,020,000
				014-Public Utilities			290,000
				015-Office supplies	1,465,000	1,465,000	2,970,739
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	2,942,895
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			130,001
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>950-Kapire CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>951-Koche CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	2,500,000
				015-Office supplies	1,465,000	1,465,000	2,098,635
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	1,755,000
				024-Motor vehicle running expenses	420,000	420,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	1,000,000
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>951-Koche CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>952-Lungwena CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	720,000	720,000	2,613,682
				014-Public Utilities	1,488,773	1,488,773	1,488,773
				015-Office supplies	1,571,318	1,571,318	2,412,846
				016-Medical supplies			106,318
				018-Education supplies	3,465,602	3,465,602	2,410,602
				024-Motor vehicle running expenses	120,000	120,000	120,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	800,000
		1-Secondary Education Total			8,165,693	8,165,693	9,952,221
		<b>128-Secondary Education Total</b>			<b>8,165,693</b>	<b>8,165,693</b>	<b>9,952,221</b>
<b>952-Lungwena CDSS Total</b>					<b>8,165,693</b>	<b>8,165,693</b>	<b>9,952,221</b>
<b>953-Chatambala CDSS</b>							
		<b>128-Secondary Education</b>					
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	560,000	560,000	1,370,229
				014-Public Utilities			120,000
				015-Office supplies	477,433	477,433	1,204,933
				018-Education supplies	1,891,773	1,891,773	1,731,773
				024-Motor vehicle running expenses	300,000	300,000	
				025-Routine Maintenance of Assets			500,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			4,029,206	4,029,206	4,926,935

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
953-Chatamba	<b>128-Secondary Education Total</b>				<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>953-Chatamba CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>954-Mdf Marine CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					420,000	420,000	1,679,895
015-Office supplies					1,465,000	1,465,000	1,506,318
016-Medical supplies					106,318	106,318	
018-Education supplies					2,802,422	2,802,422	4,167,422
024-Motor vehicle running expenses					420,000	420,000	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					800,000	800,000	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>954-Mdf Marine CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>955-Makongwa CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					560,000	560,000	1,217,729
014-Public Utilities							100,000
015-Office supplies					477,433	477,433	1,477,473
018-Education supplies					1,891,773	1,891,773	1,631,733
024-Motor vehicle running expenses					300,000	300,000	
025-Routine Maintenance of Assets							500,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					800,000	800,000	
1-Secondary Education Total					4,029,206	4,029,206	4,926,935
<b>128-Secondary Education Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>955-Makongwa CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>956-Mpilisi CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					420,000	420,000	1,320,275
015-Office supplies					1,465,000	1,465,000	3,133,360
016-Medical supplies					106,318	106,318	
018-Education supplies					2,802,422	2,802,422	2,900,000
024-Motor vehicle running expenses					420,000	420,000	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					800,000	800,000	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>956-Mpilisi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>957-Mpondas CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					720,000	720,000	2,040,000
014-Public Utilities					1,488,773	1,488,773	1,553,773
015-Office supplies					1,571,318	1,571,318	1,345,952
016-Medical supplies							160,366
018-Education supplies					3,318,229	3,318,229	3,904,756
024-Motor vehicle running expenses					120,000	120,000	
025-Routine Maintenance of Assets							800,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					800,000	800,000	
1-Secondary Education Total					8,018,320	8,018,320	9,804,847
<b>128-Secondary Education Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>957-Mpondas CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>958-Mtuwa CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					3,267,356	3,267,356	5,044,949
014-Public Utilities					2,289,742	2,289,742	647,478
015-Office supplies					1,946,195	1,946,195	2,700,000
016-Medical supplies							240,600
018-Education supplies					4,153,232	4,153,232	4,594,843
025-Routine Maintenance of Assets							1,479,400
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					370,953	370,953	
1-Secondary Education Total					12,027,478	12,027,478	14,707,270
<b>128-Secondary Education Total</b>					<b>12,027,478</b>	<b>12,027,478</b>	<b>14,707,270</b>
<b>958-Mtuwa CDSS Total</b>					<b>12,027,478</b>	<b>12,027,478</b>	<b>14,707,270</b>
<b>959-Naisi CDSS</b>							

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
959-Nais	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	1,600,000
				014-Public Utilities			100,000
				015-Office supplies	1,465,000	1,465,000	1,400,000
				016-Medical supplies	106,318	106,318	360,824
				018-Education supplies	2,802,422	2,802,422	2,736,155
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			1,156,656
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>959-Nais CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>960-Namadidi CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	600,000
				014-Public Utilities			609,895
				015-Office supplies	1,465,000	1,465,000	2,543,740
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	2,800,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			500,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>960-Namadidi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>961-Naming'azi CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	800,000
				014-Public Utilities			200,000
				015-Office supplies	1,465,000	1,465,000	1,714,316
				016-Medical supplies	106,318	106,318	106,318
				018-Education supplies	2,802,422	2,802,422	3,733,001
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			800,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>961-Naming'azi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>962-Nangapoche CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	1,500,000
				015-Office supplies	1,465,000	1,465,000	2,733,360
				016-Medical supplies	106,318	106,318	120,274
				018-Education supplies	2,802,422	2,802,422	3,000,001
				024-Motor vehicle running expenses	420,000	420,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>962-Nangapoche CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>963-Nanjiri CDSS</b>							
	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	1,796,318
				015-Office supplies	1,465,000	1,465,000	1,580,000
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	2,817,422
				023-Other goods and services			20,000
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			1,139,895
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
		<b>128-Secondary Education Total</b>			<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>963-Nanjiri CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>964-Nankhunda CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					420,000	420,000	1,759,895
015-Office supplies					1,465,000	1,465,000	1,465,000
016-Medical supplies					106,318	106,318	106,318
018-Education supplies					2,802,422	2,802,422	2,802,422
024-Motor vehicle running expenses					420,000	420,000	420,000
025-Routine Maintenance of Assets							800,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					800,000	800,000	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>964-Nankhunda CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>965-Namitoso CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					560,000	560,000	1,490,000
015-Office supplies					477,433	477,433	1,081,387
018-Education supplies					1,891,773	1,891,773	2,355,549
024-Motor vehicle running expenses					300,000	300,000	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					800,000	800,000	
1-Secondary Education Total					4,029,206	4,029,206	4,926,935
<b>128-Secondary Education Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>965-Namitoso CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>966-Nankuyu CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					420,000	420,000	1,724,778
014-Public Utilities							90,000
015-Office supplies					1,465,000	1,465,000	751,540
016-Medical supplies					106,318	106,318	
018-Education supplies					2,802,422	2,802,422	3,867,317
024-Motor vehicle running expenses					420,000	420,000	120,000
025-Routine Maintenance of Assets							800,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					800,000	800,000	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>966-Nankuyu CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>967-Nkope CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					420,000	420,000	2,442,473
014-Public Utilities							400,000
015-Office supplies					1,465,000	1,465,000	1,620,275
016-Medical supplies					106,318	106,318	
018-Education supplies					2,802,422	2,802,422	1,981,088
024-Motor vehicle running expenses					420,000	420,000	
025-Routine Maintenance of Assets							909,799
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					800,000	800,000	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>967-Nkope CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>968-Nswaswa CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					420,000	420,000	1,620,000
015-Office supplies					1,465,000	1,465,000	1,939,895
016-Medical supplies					106,318	106,318	
018-Education supplies					2,802,422	2,802,422	3,093,740
024-Motor vehicle running expenses					420,000	420,000	
025-Routine Maintenance of Assets							700,000
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment					800,000	800,000	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>968-Nswaswa CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>969-Ntonda CDSS</b>							

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
969-Ntonda	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	1,740,000
				015-Office supplies	1,465,000	1,465,000	2,866,213
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	2,747,422
				024-Motor vehicle running expenses	420,000	420,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>969-Ntonda CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
970-One Heart CDSS	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	720,000	720,000	1,530,000
				014-Public Utilities	1,488,773	1,488,773	1,040,000
				015-Office supplies	1,571,318	1,571,318	2,971,618
				018-Education supplies	3,318,229	3,318,229	4,263,229
				024-Motor vehicle running expenses	120,000	120,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			8,018,320	8,018,320	9,804,847
	<b>128-Secondary Education Total</b>				<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>970-One Heart CDSS Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
971-Rivirivi CDSS	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	2,246,213
				015-Office supplies	1,465,000	1,465,000	1,865,000
				016-Medical supplies	106,318	106,318	
				018-Education supplies	2,802,422	2,802,422	1,542,422
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			1,700,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			6,013,740	6,013,740	7,353,635
	<b>128-Secondary Education Total</b>				<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>971-Rivirivi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
972-Kwisimba CDSS CDSS	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	560,000	560,000	1,437,709
				014-Public Utilities			100,000
				015-Office supplies	477,433	477,433	1,497,453
				018-Education supplies	1,891,773	1,891,773	1,891,773
				024-Motor vehicle running expenses	300,000	300,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			4,029,206	4,029,206	4,926,935
	<b>128-Secondary Education Total</b>				<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>972-Kwisimba CDSS CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
973-St Bridget CDSS	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	3,056,967
				014-Public Utilities			170,275
				015-Office supplies	1,507,527	1,507,527	553,465
				018-Education supplies	2,802,422	2,802,422	2,590,000
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			900,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	800,000	800,000	
		1-Secondary Education Total			5,949,949	5,949,949	7,270,707
	<b>128-Secondary Education Total</b>				<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
<b>973-St Bridget CDSS Total</b>					<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
974-St Francis Xavi	<b>128-Secondary Education</b>						
		1-Secondary Education					
			<b>2-Expense</b>				
				012-Internal travel	420,000	420,000	1,000,000
				015-Office supplies	1,507,527	1,507,527	1,550,000

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
974-St F	128-Sec	1-Secondary	2-Ex	016-Medical supplies			94,949
				018-Education supplies	2,802,422	2,802,422	2,975,758
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			1,650,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	5,949,949	5,949,949	7,270,707
				<b>128-Secondary Education Total</b>	<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
<b>974-St Francis Xavi Total</b>					<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
<b>975-Mchema CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	560,000	560,000	1,300,000
				015-Office supplies	477,433	477,433	487,433
				018-Education supplies	1,891,773	1,891,773	2,599,502
				023-Other goods and services			40,000
				024-Motor vehicle running expenses	300,000	300,000	
				025-Routine Maintenance of Assets			500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	4,029,206	4,029,206	4,926,935
				<b>128-Secondary Education Total</b>	<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>975-Mchema CDSS Total</b>					<b>4,029,206</b>	<b>4,029,206</b>	<b>4,926,935</b>
<b>976-St Michaels</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	720,000	720,000	3,500,000
				014-Public Utilities	1,488,773	1,488,773	120,000
				015-Office supplies	1,571,318	1,571,318	1,062,193
				018-Education supplies	3,318,229	3,318,229	5,122,654
				024-Motor vehicle running expenses	120,000	120,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	8,018,320	8,018,320	9,804,847
				<b>128-Secondary Education Total</b>	<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>976-St Michaels Total</b>					<b>8,018,320</b>	<b>8,018,320</b>	<b>9,804,847</b>
<b>977-St Pauls</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	420,000
				015-Office supplies	1,507,527	1,507,527	3,010,727
				018-Education supplies	2,802,422	2,802,422	3,089,980
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			750,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	5,949,949	5,949,949	7,270,707
				<b>128-Secondary Education Total</b>	<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
<b>977-St Pauls Total</b>					<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
<b>978-St. Monica CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	420,000	420,000	1,730,000
				014-Public Utilities			407,949
				015-Office supplies	1,507,527	1,507,527	1,202,000
				016-Medical supplies			119,000
				018-Education supplies	2,802,422	2,802,422	2,311,000
				024-Motor vehicle running expenses	420,000	420,000	
				025-Routine Maintenance of Assets			1,500,758
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	800,000	800,000	
				1-Secondary Education Total	5,949,949	5,949,949	7,270,707
				<b>128-Secondary Education Total</b>	<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
<b>978-St. Monica CDSS Total</b>					<b>5,949,949</b>	<b>5,949,949</b>	<b>7,270,707</b>
<b>979-Thangadzuwa CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,560,000	1,560,000	2,320,000
				014-Public Utilities	160,000	160,000	200,000
				015-Office supplies	1,500,000	1,500,000	1,500,000
				016-Medical supplies			74,000
				018-Education supplies	1,697,422	1,697,422	1,547,422



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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
979-Tha	128-Sec	1-Secondary	2-Ex	023-Other goods and services	96,318	96,318	112,213
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,600,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>979-Thangadzuwa CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>980-Anchor ABC CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,250,000	1,250,000	1,670,000
				014-Public Utilities	100,000	100,000	100,000
				015-Office supplies	1,666,318	1,666,318	1,500,000
				018-Education supplies	1,647,422	1,647,422	2,700,000
				023-Other goods and services	150,000	150,000	100,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,283,635
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>980-Anchor ABC CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>981-Carmushka Abc CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,130,000	1,250,000	1,440,000
				014-Public Utilities	100,000	100,000	100,000
				015-Office supplies	1,936,318	1,936,318	1,906,318
				018-Education supplies	1,667,422	1,667,422	1,867,422
				023-Other goods and services	180,000	180,000	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	2,039,895
				1-Secondary Education Total	6,013,740	6,133,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,133,740</b>	<b>7,353,635</b>
<b>981-Carmushka Abc CDSS Total</b>					<b>6,013,740</b>	<b>6,133,740</b>	<b>7,353,635</b>
<b>982-Chanunkha CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,560,000	1,560,000	2,176,000
				014-Public Utilities	160,000	160,000	160,000
				015-Office supplies	1,500,000	1,500,000	2,270,213
				018-Education supplies	1,697,422	1,697,422	1,797,422
				023-Other goods and services	96,318	96,318	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	950,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>982-Chanunkha CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>983-Chikangulu CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,560,000	2,060,000	1,600,000
				014-Public Utilities	160,000	160,000	160,000
				015-Office supplies	1,500,000	1,750,000	1,570,000
				018-Education supplies	1,697,422	1,947,422	1,547,422
				023-Other goods and services	96,318	96,318	130,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,806,213
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			700,000
				1-Secondary Education Total	6,013,740	7,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>7,013,740</b>	<b>7,353,635</b>
<b>983-Chikangulu CDSS Total</b>					<b>6,013,740</b>	<b>7,013,740</b>	<b>7,353,635</b>
<b>984-Chiriza CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,560,000	1,560,000	2,199,000
				014-Public Utilities	160,000	160,000	140,000
				015-Office supplies	1,500,000	1,500,000	1,500,000
				018-Education supplies	1,697,422	1,697,422	2,297,422
				023-Other goods and services	96,318	96,318	116,318
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,100,895
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>984-Chiriza CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>985-Chisambe CDSS</b>							
				<b>128-Secondary Education</b>			

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
985-Chis	128-Sec	1-Secondary Education					
				<b>2-Expense</b>			
				012-Internal travel	1,560,000	1,560,000	1,880,000
				014-Public Utilities	160,000	160,000	190,000
				015-Office supplies	1,500,000	1,500,000	1,496,318
				018-Education supplies	1,697,422	1,697,422	2,487,317
				023-Other goods and services	96,318	96,318	100,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,200,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>985-Chisambe CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>986-Dyanyama CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,560,000	1,560,000	1,250,000
				014-Public Utilities	160,000	160,000	200,000
				015-Office supplies	1,500,000	1,500,000	863,740
				018-Education supplies	1,697,422	1,697,422	2,650,000
				023-Other goods and services	96,318	96,318	100,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,689,895
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			600,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>986-Dyanyama CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>987-Gunda CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,560,000	1,560,000	2,060,000
				014-Public Utilities	160,000	160,000	160,000
				015-Office supplies	1,500,000	1,500,000	1,839,895
				018-Education supplies	1,697,422	1,697,422	2,197,422
				023-Other goods and services	96,318	96,318	96,318
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,000,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>987-Gunda CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>988-Kamphoni CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,560,000	1,560,000	1,200,000
				014-Public Utilities	160,000	160,000	266,318
				015-Office supplies	1,500,000	1,500,000	2,000,000
				018-Education supplies	1,697,422	1,697,422	2,887,317
				023-Other goods and services	96,318	96,318	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>988-Kamphoni CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>989-Kunzu CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,560,000	1,560,000	1,911,318
				014-Public Utilities	160,000	160,000	76,386
				015-Office supplies	1,500,000	1,500,000	1,778,614
				018-Education supplies	1,697,422	1,697,422	3,587,317
				023-Other goods and services	96,318	96,318	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>989-Kunzu CDSS Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
				<b>990-Makandi CDSS</b>			
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,740,000	1,740,000	2,440,000
				014-Public Utilities	1,260,000	1,260,000	1,460,000
				015-Office supplies	1,688,773	1,688,773	2,159,300
				016-Medical supplies			77,825
				018-Education supplies	1,697,422	1,697,422	1,797,422
				023-Other goods and services	96,318	96,318	96,318

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**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
990-Mak	128-Sec	1-Secondary	2-Ex	025-Routine Maintenance of Assets	1,300,000	1,300,000	1,622,175
				1-Secondary Education Total	7,782,513	7,782,513	9,653,040
				<b>128-Secondary Education Total</b>	<b>7,782,513</b>	<b>7,782,513</b>	<b>9,653,040</b>
<b>990-Makandi CDSS Total</b>					<b>7,782,513</b>	<b>7,782,513</b>	<b>9,653,040</b>
<b>991-Mambala CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,560,000	1,560,000	806,000
				014-Public Utilities	160,000	160,000	
				015-Office supplies	1,500,000	1,500,000	2,813,055
				018-Education supplies	1,697,422	1,697,422	3,292,380
				019-Training expenses			345,000
				023-Other goods and services	96,318	96,318	97,200
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>991-Mambala CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>992-Mapingo CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,560,000	1,560,000	1,620,000
				014-Public Utilities	160,000	160,000	100,000
				015-Office supplies	1,500,000	1,500,000	900,000
				016-Medical supplies			62,000
				018-Education supplies	1,697,422	1,697,422	3,231,740
				023-Other goods and services	96,318	96,318	100,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,339,895
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>992-Mapingo CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>993-Mbulumbuzi CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,560,000	1,560,000	1,650,000
				014-Public Utilities	160,000	160,000	206,181
				015-Office supplies	1,500,000	1,500,000	1,410,137
				018-Education supplies	1,697,422	1,697,422	2,447,422
				023-Other goods and services	96,318	96,318	300,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,339,895
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>993-Mbulumbuzi CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>994-Mikundi ABC</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,820,000	1,820,000	2,786,000
				014-Public Utilities	160,000	160,000	220,000
				015-Office supplies	2,000,000	2,000,000	1,168,000
				016-Medical supplies			380,000
				018-Education supplies	1,697,422	1,697,422	1,867,422
				023-Other goods and services	146,318	146,318	
				025-Routine Maintenance of Assets	1,958,773	1,958,773	1,327,618
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,904,000
				1-Secondary Education Total	7,782,513	7,782,513	9,653,040
				<b>128-Secondary Education Total</b>	<b>7,782,513</b>	<b>7,782,513</b>	<b>9,653,040</b>
<b>994-Mikundi ABC Total</b>					<b>7,782,513</b>	<b>7,782,513</b>	<b>9,653,040</b>
<b>995-Milumbe CDSS</b>							
				<b>128-Secondary Education</b>			
				1-Secondary Education			
				<b>2-Expense</b>			
				012-Internal travel	1,560,000	1,560,000	760,000
				014-Public Utilities	160,000	160,000	150,000
				015-Office supplies	1,500,000	1,500,000	1,910,000
				018-Education supplies	1,697,422	1,697,422	4,053,635
				019-Training expenses			480,000
				023-Other goods and services	96,318	96,318	
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				1-Secondary Education Total	6,013,740	6,013,740	7,353,635
				<b>128-Secondary Education Total</b>	<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>995-Milumbe CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>

**Vote 250: Ministry of Education**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>996-Minyenje CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,560,000	1,560,000	1,000,000
014-Public Utilities					160,000	160,000	530,000
015-Office supplies					1,500,000	1,500,000	2,366,318
018-Education supplies					1,697,422	1,697,422	1,547,422
023-Other goods and services					96,318	96,318	120,000
025-Routine Maintenance of Assets					1,000,000	1,000,000	1,789,895
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>996-Minyenje CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>997-Mulenga CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,560,000	1,560,000	1,500,000
014-Public Utilities					160,000	160,000	440,000
015-Office supplies					1,500,000	1,500,000	2,300,000
018-Education supplies					1,697,422	1,697,422	1,547,422
023-Other goods and services					96,318	96,318	
025-Routine Maintenance of Assets					1,000,000	1,000,000	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							1,566,213
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>997-Mulenga CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>998-Mwanje CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,560,000	1,560,000	1,530,000
014-Public Utilities					160,000	160,000	336,318
015-Office supplies					1,500,000	1,500,000	2,500,000
018-Education supplies					1,697,422	1,697,422	2,987,317
023-Other goods and services					96,318	96,318	
025-Routine Maintenance of Assets					1,000,000	1,000,000	
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>998-Mwanje CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>999-Namjodi ABC CDSS</b>							
<b>128-Secondary Education</b>							
1-Secondary Education							
<b>2-Expense</b>							
012-Internal travel					1,560,000	1,560,000	1,680,000
014-Public Utilities					160,000	160,000	373,000
015-Office supplies					1,500,000	1,500,000	1,680,000
018-Education supplies					1,697,422	1,697,422	2,120,635
023-Other goods and services					96,318	96,318	
025-Routine Maintenance of Assets					1,000,000	1,000,000	
<b>3-Assets</b>							
002-Machinery and equipment other than transport equipment							1,500,000
1-Secondary Education Total					6,013,740	6,013,740	7,353,635
<b>128-Secondary Education Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>999-Namjodi ABC CDSS Total</b>					<b>6,013,740</b>	<b>6,013,740</b>	<b>7,353,635</b>
<b>Grand Total</b>					<b>109,323,045,352</b>	<b>111,947,204,365</b>	<b>128,755,436,718</b>

**Vote 250: Ministry of Education**

**Capital Details**

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001 - Headquarters</b>							
<b>129-Higher Education</b>							
		25120 - Skills for a Vibrant Economy Project (PPA)					
			<b>2-Expense</b>				
				020-Acquisition of technical services			48,907,614,974
		25120 - Skills for a Vibrant Economy Project (PPA) Total					48,907,614,974
		<b>129-Higher Education Total</b>					<b>48,907,614,974</b>
<b>127-Basic Education</b>							
		24230-Malawi Education Reform Project					
			<b>2-Expense</b>				
				001-Salaries in Cash	1,335,127,190	3,517,263,554	6,508,218,446
				012-Internal travel	7,049,203,806	9,866,834,333	7,697,656,646
				013-External travel	68,709,524	251,260,421	553,598,049
				014-Public Utilities	118,819,166	148,930,832	62,524,350
				015-Office supplies	3,636,286,471	4,945,517,250	4,616,603,518
				018-Education supplies		1,411,976,124	2,274,208,809
				019-Training expenses	550,600,818	4,255,269,669	9,606,665,772
				020-Acquisition of technical services	4,299,600,957	2,993,858,544	4,113,135,564
				023-Other goods and services	189,486,229	339,765,929	307,613,250
				024-Motor vehicle running expenses	748,445,664	1,137,628,732	1,205,489,026
				025-Routine Maintenance of Assets	33,161,794	104,750,651	108,174,594
				119-Premiums	44,552,671	55,196,796	95,918,909
				083-Current grants to Budgetary central government		5,364,196,659	2,301,013,615
			<b>3-Assets</b>				
				001-Transport equipment	808,324,730	808,324,730	1,209,114,464
				002-Buildings other than dwellings		22,910,287,510	42,901,386,004
				002-Machinery and equipment other than transport equipment	688,946,876	742,468,795	1,617,013,765
		24230-Malawi Education Reform Project Total			19,571,265,896	58,853,530,529	85,178,334,780
		23460 - Education Services Joint Fund (MESIP)					
			<b>2-Expense</b>				
				020-Acquisition of technical services			8,039,421,839
		23460 - Education Services Joint Fund (MESIP) Total					8,039,421,839
		<b>127-Basic Education Total</b>			<b>19,571,265,896</b>	<b>58,853,530,529</b>	<b>93,217,756,619</b>
<b>128-Secondary Education</b>							
		23470-Equity with Quality and Learning at Secondary					
			<b>2-Expense</b>				
				001-Salaries in Cash	1,611,157,544	411,157,544	355,370,942
				012-Internal travel	8,506,588,722	3,564,557,829	3,080,912,153
				013-External travel	82,914,848	319,837,509	276,441,375
				014-Public Utilities	143,384,390	53,384,390	46,141,099
				019-Training expenses	664,434,571	1,249,974,571	1,080,375,752
				020-Acquisition of technical services	5,188,520,295	5,988,826,820	5,176,251,927
				023-Other goods and services	228,661,486	28,661,486	24,772,644
				024-Motor vehicle running expenses	903,182,774	1,503,182,774	1,299,228,207
				025-Routine Maintenance of Assets	40,017,817	349,439,299	302,026,741
				119-Premiums	53,763,695	53,763,695	46,468,939
			<b>3-Assets</b>				
				001-Transport equipment	975,441,514	780,050,000	674,211,400
				002-Buildings other than dwellings		25,780,500,000	22,282,554,966
				002-Machinery and equipment other than transport equipment	831,382,931	1,846,362,804	1,595,844,947
		23470-Equity with Quality and Learning at Secondary Total			23,617,519,698	43,937,941,180	37,976,361,570
<b>129-Higher Education</b>							
		11280 - Programme of Rehabilitation of Conventional Secondary Schools					
			<b>2-Expense</b>				
				013-External travel			
				020-Acquisition of technical services			
		11280 - Programme of Rehabilitation of Conventional Secondary Schools Total					
		15430 - Construction of Machinga Secondary Schools					
			<b>2-Expense</b>				
				020-Acquisition of technical services			
				024-Motor vehicle running expenses			
				025-Routine Maintenance of Assets			
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			
		15430 - Construction of Machinga Secondary Schools Total					
		19450 - Expansion and Upgrading of Domasi College of Education					
			<b>2-Expense</b>				
				012-Internal travel	27,500,000	5,000,000	64,000,000
				014-Public Utilities	1,500,000	-	-
				015-Office supplies	1,000,000	-	-
				020-Acquisition of technical services	50,000,000	97,728,800	400,000,000
				024-Motor vehicle running expenses	20,000,000	5,000,000	30,000,000
				025-Routine Maintenance of Assets			6,000,000
		19450 - Expansion and Upgrading of Domasi College of Education Total			100,000,000	107,728,800	500,000,000
		26440 - Rehabilitation of Infrastructure for Disaster Affected Schools					
			<b>2-Expense</b>				
				020-Acquisition of technical services			2,000,000,000
		26440 - Rehabilitation of Infrastructure for Disaster Affected Schools Total					2,000,000,000
		26450 - Gwanda Chakwamba Centre of Education Excellence					
			<b>2-Expense</b>				
				023-Other goods and services			
		26450 - Gwanda Chakwamba Centre of Education Excellence Total					
		17700 - Construction of Inkosi Mmbelwa University					
			<b>2-Expense</b>				

**Vote 250: Ministry of Education**

**Capital Details**

004 -	129-High	17700 - Const	2-Expense	012-Internal travel		50,000,000	
				020-Acquisition of technical services		1,513,457,965	
				024-Motor vehicle running expenses		30,000,000	
		17700 - Construction of Inkosi Mmbelwa University Total				1,593,457,965	
	<b>129-Higher Education Total</b>				<b>100,000,000</b>	<b>1,701,186,765</b>	<b>2,500,000,000</b>
	<b>127-Basic Education</b>						
		12560 - Construction of Primary Schools and Rehabilitation of Education Facilities					
			<b>2-Expense</b>				
				012-Internal travel	95,000,000	107,000,000	
				013-External travel	25,000,000	-	
				014-Public Utilities	16,000,000	-	
				015-Office supplies	64,500,000	32,500,000	
				019-Training expenses	10,000,000	10,000,000	
				020-Acquisition of technical services	1,971,000,000	2,153,300,000	1,500,000,000
				023-Other goods and services	13,000,000	7,000,000	
				024-Motor vehicle running expenses	50,000,000	50,000,000	
				025-Routine Maintenance of Assets	35,000,000	30,000,000	
				106-Current transfers not elsewhere classified to Resident Household	200,000,000	-	
				119-Premiums	10,500,000	10,500,000	
			<b>3-Assets</b>				
				001-Land underlying buildings and structure		171,200,000	
				002-Machinery and equipment other than transport equipment	10,000,000	10,000,000	
		12560 - Construction of Primary Schools and Rehabilitation of Education Facilities Total			2,500,000,000	2,581,500,000	1,500,000,000
		15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers					
			<b>2-Expense</b>				
				012-Internal travel	85,000,000	105,000,000	38,727,200
				013-External travel	30,000,000	-	30,000,000
				014-Public Utilities	10,500,000	3,000,000	8,500,000
				015-Office supplies	36,000,000	26,500,000	39,556,000
				019-Training expenses	30,000,000	-	30,000,000
				020-Acquisition of technical services	1,439,000,000	2,468,000,000	1,293,716,900
				023-Other goods and services	3,000,000	-	3,000,000
				024-Motor vehicle running expenses	40,000,000	41,000,000	36,000,000
				025-Routine Maintenance of Assets	16,000,000	46,000,000	9,999,900
				119-Premiums	4,500,000	4,500,000	4,500,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	6,000,000
		15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers Total			1,700,000,000	2,700,000,000	1,500,000,000
		24850-Construction of Teachers' Houses					
			<b>2-Expense</b>				
				012-Internal travel	70,000,000	80,000,000	120,000,000
				014-Public Utilities	14,000,000	14,000,000	
				015-Office supplies	25,000,000	25,000,000	
				019-Training expenses	10,000,000	10,000,000	
				020-Acquisition of technical services	631,000,000	613,000,000	
				024-Motor vehicle running expenses	40,000,000	40,000,000	80,000,000
				025-Routine Maintenance of Assets	10,000,000	30,000,000	
				083-Current grants to Budgetary central government			800,000,000
		24850-Construction of Teachers' Houses Total			800,000,000	812,000,000	1,000,000,000
		12570 - Rehabilitation of TTCs					
			<b>2-Expense</b>				
				012-Internal travel			
				015-Office supplies			
				020-Acquisition of technical services			1,000,000,000
				024-Motor vehicle running expenses			
		12570 - Rehabilitation of TTCs Total					1,000,000,000
		26470 - Construction of Inclusive Education Resource Centre					
			<b>2-Expense</b>				
				012-Internal travel			
				015-Office supplies			10,000,000
				020-Acquisition of technical services			1,490,000,000
				024-Motor vehicle running expenses			
		26470 - Construction of Inclusive Education Resource Centre Total					1,500,000,000
	<b>127-Basic Education Total</b>				<b>5,000,000,000</b>	<b>6,093,500,000</b>	<b>6,500,000,000</b>
	<b>128-Secondary Education</b>						
		11280 - Programme of Rehabilitation of Conventional Secondary Schools					
			<b>2-Expense</b>				
				012-Internal travel	50,000,000	50,000,000	
				013-External travel	1,000,000	-	
				014-Public Utilities	11,000,000	11,000,000	
				015-Office supplies	22,000,000	23,000,000	
				019-Training expenses	20,000,000	21,000,000	
				020-Acquisition of technical services	632,000,000	723,000,000	1,500,000,000
				023-Other goods and services	2,000,000	2,000,000	
				024-Motor vehicle running expenses	40,000,000	40,000,000	
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
				119-Premiums	8,000,000	8,000,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	
		11280 - Programme of Rehabilitation of Conventional Secondary Schools Total			800,000,000	892,000,000	1,500,000,000
		15420 - Construction of Thumbwe Secondary Schools					
			<b>2-Expense</b>				
				012-Internal travel	40,000,000	35,000,000	
				013-External travel	30,000,000	-	
				014-Public Utilities	15,000,000	-	
				015-Office supplies	25,000,000	3,000,000	

**Vote 250: Ministry of Education**

**Capital Details**

004 -	128-Secd	15420 - Const	2-Expense	019-Training expenses	21,000,000	4,000,000	
				020-Acquisition of technical services	606,000,000	1,402,000,000	1,500,000,000
				023-Other goods and services	2,000,000	-	
				024-Motor vehicle running expenses	30,000,000	15,000,000	
				025-Routine Maintenance of Assets	19,000,000	10,000,000	
				119-Premiums	12,000,000	-	
		15420 - Construction of Thumbwe Secondary Schools Total			800,000,000	1,469,000,000	1,500,000,000
		15430 - Construction of Machinga Secondary Schools					
			<b>2-Expense</b>				
				012-Internal travel	23,500,000	23,500,000	
				014-Public Utilities	2,000,000	2,000,000	
				015-Office supplies	11,500,000	11,500,000	
				020-Acquisition of technical services	150,000,000	150,000,000	
				024-Motor vehicle running expenses	10,000,000	10,000,000	
				025-Routine Maintenance of Assets	3,000,000	3,000,000	
		15430 - Construction of Machinga Secondary Schools Total			200,000,000	200,000,000	
		18690 - Programme of Construction of Science Laboratories and Libraries					
			<b>2-Expense</b>				
				012-Internal travel	80,000,000	95,000,000	44,000,000
				013-External travel	30,000,000	-	25,000,000
				014-Public Utilities	10,000,000	10,000,000	2,000,000
				015-Office supplies	28,000,000	28,000,000	23,000,000
				019-Training expenses	20,000,000	35,000,000	10,000,000
				020-Acquisition of technical services	1,250,000,000	1,250,000,000	1,800,000,000
				023-Other goods and services	6,000,000	6,000,000	6,000,000
				024-Motor vehicle running expenses	46,000,000	46,000,000	60,000,000
				025-Routine Maintenance of Assets	20,000,000	20,000,000	20,000,000
				119-Premiums	10,000,000	10,000,000	10,000,000
		18690 - Programme of Construction of Science Laboratories and Libraries Total			1,500,000,000	1,500,000,000	2,000,000,000
		19720 - Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools					
			<b>2-Expense</b>				
				012-Internal travel	55,000,000	65,000,000	
				013-External travel	25,000,000	-	
				014-Public Utilities	9,000,000	-	
				015-Office supplies	24,500,000	9,500,000	
				019-Training expenses	10,000,000	10,000,000	
				020-Acquisition of technical services	611,000,000	1,575,000,000	3,000,000,000
				023-Other goods and services	8,500,000	-	
				024-Motor vehicle running expenses	35,000,000	35,000,000	
				025-Routine Maintenance of Assets	12,000,000	10,000,000	
				119-Premiums	5,000,000	5,000,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	5,000,000	-	
		19720 - Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools Total			800,000,000	1,709,500,000	3,000,000,000
		24240 - Construction of 34 Secondary Schools of Excellence Programme					
			<b>2-Expense</b>				
				012-Internal travel	140,000,000	185,000,000	1,080,000,000
				013-External travel	55,000,000	25,000,000	130,000,000
				014-Public Utilities	32,000,000	24,000,000	24,000,000
				015-Office supplies	101,000,000	99,000,000	228,348,148
				019-Training expenses	70,000,000	170,000,000	175,000,000
				020-Acquisition of technical services	3,430,000,000	4,450,000,000	7,147,500,000
				023-Other goods and services	5,000,000	-	
				024-Motor vehicle running expenses	80,000,000	80,000,000	892,151,850
				025-Routine Maintenance of Assets	40,000,000	40,000,000	40,000,000
				119-Premiums	7,000,000	7,000,000	3,000,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	40,000,000	40,000,000	280,000,002
		24240 - Construction of 34 Secondary Schools of Excellence Programme Total			4,000,000,000	5,120,000,000	10,000,000,000
		26440 - Rehabilitation of Infrastructure for Disaster Affected Schools					
			<b>2-Expense</b>				
				012-Internal travel			
				015-Office supplies			
				024-Motor vehicle running expenses			
		26440 - Rehabilitation of Infrastructure for Disaster Affected Schools Total					
		26460 - Construction of Luranga Secondary School					
			<b>2-Expense</b>				
				012-Internal travel			
				015-Office supplies			10,000,000
				020-Acquisition of technical services			1,990,000,000
				024-Motor vehicle running expenses			
				025-Routine Maintenance of Assets			
				119-Premiums			
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			
		26460 - Construction of Luranga Secondary School Total					2,000,000,000
		26450 - Gwanda Chakwamba Centre of Education Excellence					
			<b>2-Expense</b>				
				012-Internal travel			70,000,000
				015-Office supplies			10,000,000
				020-Acquisition of technical services			400,000,000
				024-Motor vehicle running expenses			20,000,000
		26450 - Gwanda Chakwamba Centre of Education Excellence Total					500,000,000
	<b>128-Secondary Education Total</b>				<b>8,100,000,000</b>	<b>10,890,500,000</b>	<b>20,500,000,000</b>
<b>004 - Education Infrastructure Management Unit (EIMU) Total</b>					<b>13,200,000,000</b>	<b>18,685,186,765</b>	<b>29,500,000,000</b>
<b>Grand Total</b>					<b>56,388,785,594</b>	<b>121,476,658,474</b>	<b>209,601,733,163</b>



**Vote 260**

**Ministry of Foreign Affairs**

<b>Recurrent</b>	<b>2024-25 Estimates</b>
Personal Emoluments	22,478,921,729
Other Recurrent Transactions	43,585,285,889
<b>Total Recurrent</b>	<b>66,064,207,618</b>
<b>Development</b>	
Development 1	-
Development 2	1,500,000,000
<b>Total Development</b>	<b>1,500,000,000</b>
<b>Total Vote</b>	<b>67,564,207,618</b>

**Vote 260: Ministry of Foreign Affairs**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	4,901,441	6,896,060	
				012-Internal travel	1,368,000	70,760,000	7,750,000
				013-External travel	4,378,500	173,969,000	9,100,000
				018-Education supplies	2,310,000	2,310,000	4,400,000
				024-Motor vehicle running expenses	300,000	-	2,300,000
				<b>3-Assets</b>			
				001-Transport equipment			-
				1-Information and Communication Technology Total	13,257,941	253,935,060	23,550,000
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				001-Salaries in Cash	25,491,479	35,865,122	
				003-Other allowances in cash	184,000	184,000	
				012-Internal travel			59,753,216
				013-External travel	45,092,480	45,092,480	70,500,000
				015-Office supplies			3,800,000
				023-Other goods and services			2,000,000
				024-Motor vehicle running expenses			5,250,000
				2-Planning, Monitoring and Evaluation Total	70,767,959	81,141,602	141,303,216
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				001-Salaries in Cash	1,995,396	2,807,413	
				003-Other allowances in cash	56,000	56,000	
				012-Internal travel	8,500,000	5,500,000	12,905,000
				013-External travel	23,491,194	83,491,194	
				015-Office supplies	1,500,000	-	665,526
				019-Training expenses			3,900,000
				023-Other goods and services	4,005,000	4,005,000	480,000
				024-Motor vehicle running expenses	2,380,000	2,380,000	2,600,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,000,000
				3-Cross Cutting Issues Total	41,927,590	98,239,607	23,550,526
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	463,547,399	1,212,884,241	280,199,858
				003-Other allowances in cash	4,839,000	4,839,000	4,065,000
				012-Internal travel	381,689,057	372,785,477	216,052,932
				013-External travel	232,931,832	141,835,412	494,098,379
				014-Public Utilities	82,581,458	128,581,458	109,223,520
				015-Office supplies	547,156,505	1,047,639,865	1,244,072,144
				016-Medical supplies	4,596,838	4,596,838	2,000,000
				020-Acquisition of technical services	39,318,750	9,318,750	2,000,005
				023-Other goods and services	4,056,520,000	5,811,748,593	9,687,410,091
				024-Motor vehicle running expenses	176,793,333	189,747,083	163,319,334
				025-Routine Maintenance of Assets	136,041,323	191,041,323	1,827,383,282
				119-Premiums	107,100,000	167,100,000	306,000,000
				<b>3-Assets</b>			
				001-Transport equipment	750,628,469	704,628,469	
				002-Machinery and equipment other than transport equipment	23,800,000	46,000,000	42,570,000
				<b>1-Revenue</b>			
				100-Sales by market establishments			41,529,082
				7-Administration Total	7,007,543,964	10,032,746,509	14,419,923,627
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash			83,272,853
				003-Other allowances in cash	86,000	86,000	1,353,750
				012-Internal travel	16,819,020	16,819,020	18,200,000
				013-External travel	37,932,800	37,932,800	65,795,200
				015-Office supplies	3,200,000	-	
				019-Training expenses			3,400,000
				023-Other goods and services	500,000	300,000	4,800,000
				024-Motor vehicle running expenses	1,904,974	624,974	1,150,000
				8-Financial Management and Audit Services Total	60,442,794	55,762,794	177,971,803
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			43,895,385
				003-Other allowances in cash			582,500
				012-Internal travel	30,400,000	20,860,000	42,630,000
				013-External travel	21,619,801	21,619,801	49,380,000
				015-Office supplies	10,334,897	-	654,182
				018-Education supplies	10,063,852	10,063,852	27,415,000
				019-Training expenses	48,531,104	48,531,104	
				023-Other goods and services			2,800,000

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	020-Mar	9-Human Res	2-Ex	024-Motor vehicle running expenses	2,129,700	2,129,700	9,004,446
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			5,091,816
				9-Human Resource Management Total	123,079,354	103,204,457	181,453,329
				<b>020-Management and Support Services Total</b>	<b>7,317,019,602</b>	<b>10,625,030,029</b>	<b>14,967,752,501</b>
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			52,050,478
				025-Routine Maintenance of Assets	500,000,000	500,000,000	
				4-Foreign Missions Management Total	500,000,000	500,000,000	52,050,478
				3-Protocol and Consular Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	196,723,680	276,779,496	146,798,943
				003-Other allowances in cash	2,168,000	2,168,000	2,286,250
				012-Internal travel	8,796,555	48,796,555	288,736,800
				013-External travel	4,000,000	12,471,471	364,560,000
				015-Office supplies	1,000,000	1,000,000	8,349,600
				024-Motor vehicle running expenses	34,201,576	34,201,576	203,918,400
				<b>3-Assets</b>			
				002-Intellectual property products	7,000,000	7,000,000	
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
				3-Protocol and Consular Services Total	255,889,811	384,417,098	1,014,649,993
				1-Economic Cooperation			
				<b>2-Expense</b>			
				001-Salaries in Cash	136,452,226	191,980,846	363,343,101
				003-Other allowances in cash	1,125,000	1,125,000	3,922,500
				012-Internal travel	63,015,368	53,015,368	3,420,000
				013-External travel	60,000,000	159,105,037	115,269,480
				015-Office supplies		19,000,000	
				024-Motor vehicle running expenses	5,976,832	5,976,832	
				<b>3-Assets</b>			
				001-Materials and supplies			7,080,000
				1-Economic Cooperation Total	266,569,426	430,203,083	493,035,081
				2-Political Cooperation			
				<b>2-Expense</b>			
				001-Salaries in Cash	302,437,108	425,512,529	
				003-Other allowances in cash	2,110,000	2,110,000	
				012-Internal travel			275,976,650
				013-External travel	40,106,648	24,496,648	1,039,143,141
				014-Public Utilities	1,848,000	-	36,301,370
				015-Office supplies	1,428,000	-	
				024-Motor vehicle running expenses			11,287,269
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			5,310,000
				2-Political Cooperation Total	347,929,756	452,119,177	1,368,018,430
				5-Multilateral Cooperation			
				<b>2-Expense</b>			
				012-Internal travel	24,420,000	51,900,000	
				013-External travel	83,842,858	197,904,412	
				014-Public Utilities		5,000,000	
				015-Office supplies		34,700,000	
				024-Motor vehicle running expenses	3,680,000	5,930,000	
				5-Multilateral Cooperation Total	111,942,858	295,434,412	
				6-Bilateral Cooperation			
				<b>2-Expense</b>			
				012-Internal travel	3,440,000	1,440,000	
				024-Motor vehicle running expenses	160,000	160,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,800,000	2,800,000	
				6-Bilateral Cooperation Total	6,400,000	4,400,000	
				<b>130-International Cooperation Total</b>	<b>1,488,731,851</b>	<b>2,066,573,770</b>	<b>2,927,753,982</b>
<b>001- Headquarters Total</b>					<b>8,805,751,453</b>	<b>12,691,603,799</b>	<b>17,895,506,483</b>
<b>031- Dubai</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash			76,016,399
				003-Other allowances in cash			7,798,800
				012-Internal travel			52,728,625
				013-External travel			38,762,665
				014-Public Utilities		9,741,675	13,836,501
				015-Office supplies			184,027,651
				016-Medical supplies		2,841,696	5,581,059
				017-Rentals	20,244,024	187,018,834	
				004-Foreign allowance and benefits			559,155,816

**Vote 260: Ministry of Foreign Affairs**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
031- Dubai	130-Intern	4-Foreign Missions Management		Total	20,244,024	199,602,205	937,907,517
				<b>130-International Cooperation Total</b>	<b>20,244,024</b>	<b>199,602,205</b>	<b>937,907,517</b>
<b>031- Dubai Total</b>					<b>20,244,024</b>	<b>199,602,205</b>	<b>937,907,517</b>
<b>008- Brussels</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	741,309,168	1,063,612,552	559,312,716
				003-Other allowances in cash	13,684,982	19,634,883	14,980,045
				012-Internal travel	7,800,000	7,800,000	66,359,782
				013-External travel	5,812,131	5,812,131	16,968,758
				014-Public Utilities	18,181,818	27,785,285	72,943,010
				015-Office supplies	10,010,000	10,010,000	32,934,072
				016-Medical supplies	62,351,587	112,351,587	180,565,000
				017-Rentals	265,102,244	917,182,089	960,211,587
				018-Education supplies	47,872,340	123,171,939	136,800,000
				020-Acquisition of technical services	1,500,000	1,500,000	4,785,000
				023-Other goods and services	13,200,000	13,200,000	25,831,800
				024-Motor vehicle running expenses	7,500,000	7,500,000	12,656,000
				025-Routine Maintenance of Assets	9,800,000	9,800,000	51,054,044
				119-Premiums	33,800,000	33,800,000	10,305,600
				004-Foreign allowance and benefits	731,592,636	1,049,671,506	813,241,173
				4-Foreign Missions Management Total	1,969,516,906	3,402,831,972	2,958,948,587
				<b>130-International Cooperation Total</b>	<b>1,969,516,906</b>	<b>3,402,831,972</b>	<b>2,958,948,587</b>
<b>008- Brussels Total</b>					<b>1,969,516,906</b>	<b>3,402,831,972</b>	<b>2,958,948,587</b>
<b>013- Dar-es-Salaam</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	324,955,955	324,955,955	73,960,247
				003-Other allowances in cash	1,798,160	1,798,160	15,706,643
				012-Internal travel	6,200,000	6,200,000	11,000,000
				013-External travel	6,500,000	6,500,000	26,400,000
				014-Public Utilities	21,322,294	30,925,761	94,096,395
				015-Office supplies	10,881,819	10,881,819	50,096,288
				016-Medical supplies	9,500,000	27,840,000	21,282,084
				017-Rentals	224,708,668	632,548,199	621,823,193
				018-Education supplies	38,297,872	131,017,685	97,920,000
				023-Other goods and services	6,500,499	6,500,499	17,536,124
				024-Motor vehicle running expenses	4,500,000	4,500,000	8,800,000
				025-Routine Maintenance of Assets	5,805,000	5,805,000	8,927,752
				119-Premiums	357,396	357,396	13,200,000
				004-Foreign allowance and benefits	446,847,960	446,847,960	534,566,379
				4-Foreign Missions Management Total	1,108,175,623	1,636,678,434	1,595,315,104
				<b>130-International Cooperation Total</b>	<b>1,108,175,623</b>	<b>1,636,678,434</b>	<b>1,595,315,104</b>
<b>013- Dar-es-Salaam Total</b>					<b>1,108,175,623</b>	<b>1,636,678,434</b>	<b>1,595,315,104</b>
<b>026- Brasil</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	452,839,166	452,839,166	265,057,809
				003-Other allowances in cash	42,630,760	42,630,760	53,989,270
				012-Internal travel	919,248	919,248	8,639,637
				013-External travel	10,984,472	10,984,472	68,391,449
				014-Public Utilities	15,860,000	25,463,467	63,628,188
				015-Office supplies	21,860,000	21,860,000	73,656,444
				016-Medical supplies	51,000,000	141,000,000	91,288,512
				017-Rentals	314,844,645	1,015,699,478	844,328,616
				018-Education supplies	11,170,213	388,714,569	28,560,000
				019-Training expenses	500,000	500,000	1,490,000
				023-Other goods and services	9,621,818	9,621,818	26,299,966
				024-Motor vehicle running expenses	3,400,000	3,400,000	6,705,000
				025-Routine Maintenance of Assets	10,900,000	10,900,000	73,606,000
				119-Premiums	2,860,000	2,860,000	16,390,000
				004-Foreign allowance and benefits	646,892,048	646,892,048	676,707,504
				4-Foreign Missions Management Total	1,596,282,370	2,774,285,026	2,298,738,396
				<b>130-International Cooperation Total</b>	<b>1,596,282,370</b>	<b>2,774,285,026</b>	<b>2,298,738,396</b>
<b>026- Brasil Total</b>					<b>1,596,282,370</b>	<b>2,774,285,026</b>	<b>2,298,738,396</b>
<b>025- Benjing</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	434,655,016	469,010,006	203,117,317
				003-Other allowances in cash	7,316,640	7,894,945	54,414,385
				012-Internal travel	4,000,000	4,000,000	19,826,123
				013-External travel	24,798,098	24,798,098	139,989,737

**Vote 260: Ministry of Foreign Affairs**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
025- Beijing	130-International Cooperation	4-Foreign Missions Management	2-Expense	014-Public Utilities	18,181,820	27,785,287	112,109,079
				015-Office supplies	6,780,000	6,780,000	78,103,828
				016-Medical supplies	7,500,000	27,000,000	32,245,581
				017-Rentals	387,500,785	1,017,235,626	1,139,855,474
				018-Education supplies	180,851,064	363,810,355	571,200,000
				019-Training expenses	688,731	688,731	2,801,140
				023-Other goods and services	2,160,000	2,160,000	52,261,833
				024-Motor vehicle running expenses	7,200,000	7,200,000	16,672,281
				025-Routine Maintenance of Assets	14,500,000	14,500,000	21,339,352
				119-Premiums	1,067,000	1,067,000	146,974,123
				004-Foreign allowance and benefits	848,322,799	915,373,954	1,052,570,460
				<b>3-Assets</b>			
				001-Transport equipment			3,824,561
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	43,837,775
				4-Foreign Missions Management Total	1,948,521,953	2,892,304,002	3,691,143,049
				<b>130-International Cooperation Total</b>	<b>1,948,521,953</b>	<b>2,892,304,002</b>	<b>3,691,143,049</b>
<b>025- Beijing Total</b>					<b>1,948,521,953</b>	<b>2,892,304,002</b>	<b>3,691,143,049</b>
<b>007- Pretoria</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	119,594,061	153,304,688	136,360,982
				003-Other allowances in cash	9,404,680	12,055,628	22,233,448
				012-Internal travel	8,450,000	8,450,000	25,826,978
				013-External travel	33,550,000	33,550,000	28,800,000
				014-Public Utilities	19,681,820	29,285,287	78,960,817
				015-Office supplies	17,500,000	17,500,000	39,355,780
				016-Medical supplies	8,000,000	43,000,000	58,042,047
				017-Rentals		375,691,252	
				018-Education supplies	29,255,319	164,310,703	128,000,000
				023-Other goods and services	10,728,026	10,728,026	29,415,438
				024-Motor vehicle running expenses	2,212,645	2,212,645	11,083,625
				025-Routine Maintenance of Assets	6,600,000	6,600,000	20,424,000
				119-Premiums	58,900,000	58,900,000	14,973,000
				104-Rent	130,236,555	246,533,377	632,029,149
				004-Foreign allowance and benefits	416,086,528	533,371,095	506,912,514
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,350,000	3,350,000	24,426,000
				4-Foreign Missions Management Total	873,549,634	1,698,842,701	1,756,843,777
				<b>130-International Cooperation Total</b>	<b>873,549,634</b>	<b>1,698,842,701</b>	<b>1,756,843,777</b>
<b>007- Pretoria Total</b>					<b>873,549,634</b>	<b>1,698,842,701</b>	<b>1,756,843,777</b>
<b>030- Doha</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	111,808,632	192,012,209	93,627,770
				003-Other allowances in cash	70,110,840	120,403,380	83,606,855
				012-Internal travel	8,633,950	8,633,950	23,109,516
				013-External travel	858,000	858,000	2,827,440
				014-Public Utilities	18,181,820	27,785,287	56,054,090
				015-Office supplies	15,455,000	15,455,000	98,721,110
				016-Medical supplies	5,002,800	10,686,192	23,518,676
				017-Rentals	121,055,890	516,374,185	356,406,009
				018-Education supplies	51,861,702	133,317,586	112,200,000
				019-Training expenses	440,000	440,000	1,346,400
				023-Other goods and services	7,965,803	7,965,803	31,840,512
				024-Motor vehicle running expenses	5,435,100	5,435,100	39,758,796
				025-Routine Maintenance of Assets	2,420,000	2,420,000	11,340,226
				119-Premiums	1,760,000	1,760,000	5,544,000
				004-Foreign allowance and benefits	794,080,581	1,363,697,630	932,355,643
				4-Foreign Missions Management Total	1,215,070,118	2,407,244,322	1,872,257,043
				<b>130-International Cooperation Total</b>	<b>1,215,070,118</b>	<b>2,407,244,322</b>	<b>1,872,257,043</b>
<b>030- Doha Total</b>					<b>1,215,070,118</b>	<b>2,407,244,322</b>	<b>1,872,257,043</b>
<b>014- Johannesburg</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	149,187,402	277,666,282	196,538,089
				003-Other allowances in cash	5,951,496	11,076,872	1,365,625
				012-Internal travel	4,896,000	4,896,000	24,519,000
				013-External travel	14,876,228	14,876,228	56,056,000
				014-Public Utilities	18,181,620	27,785,087	72,942,216
				015-Office supplies	13,595,900	13,595,900	14,888,746
				016-Medical supplies	11,300,000	22,800,000	74,744,739
				017-Rentals	256,424,306	617,850,654	631,055,298
				018-Education supplies	43,882,979	120,725,997	115,200,000

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
014- Joh	130-Inte	4-Foreign Mis	2-Ex	023-Other goods and services	2,666,004	2,666,004	31,929,472
				024-Motor vehicle running expenses	4,478,186	4,478,186	11,569,230
				025-Routine Maintenance of Assets	38,000,000	38,000,000	2,618,550
				119-Premiums	57,199,994	57,199,994	5,141,880
				004-Foreign allowance and benefits	460,727,442	857,501,866	488,505,344
				4-Foreign Missions Management Total	1,081,367,557	2,071,119,070	1,727,074,189
				<b>130-International Cooperation Total</b>	<b>1,081,367,557</b>	<b>2,071,119,070</b>	<b>1,727,074,189</b>
<b>014- Johannesburg Total</b>					<b>1,081,367,557</b>	<b>2,071,119,070</b>	<b>1,727,074,189</b>
<b>024- India</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	357,437,936	528,243,816	136,191,688
				003-Other allowances in cash	50,710,680	74,943,369	57,641,541
				012-Internal travel	2,350,004	2,350,004	18,827,000
				013-External travel	3,990,000	3,990,000	45,278,905
				014-Public Utilities	18,181,920	27,785,387	72,943,419
				015-Office supplies	12,305,080	12,305,080	35,189,059
				016-Medical supplies	10,081,944	24,163,880	27,151,554
				017-Rentals	364,392,434	1,267,889,462	822,794,007
				018-Education supplies	38,031,915	111,591,812	97,240,000
				023-Other goods and services	10,471,298	10,471,298	24,067,081
				024-Motor vehicle running expenses	10,999,968	10,999,968	7,303,000
				025-Routine Maintenance of Assets	3,500,000	3,500,000	6,432,000
				119-Premiums	2,000,000	2,000,000	2,814,000
				004-Foreign allowance and benefits	416,715,922	615,848,478	942,789,730
				4-Foreign Missions Management Total	1,301,169,101	2,696,082,554	2,296,662,983
				<b>130-International Cooperation Total</b>	<b>1,301,169,101</b>	<b>2,696,082,554</b>	<b>2,296,662,983</b>
<b>024- India Total</b>					<b>1,301,169,101</b>	<b>2,696,082,554</b>	<b>2,296,662,983</b>
<b>017- New York</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	398,109,701	505,245,957	421,947,236
				003-Other allowances in cash	9,081,200	11,525,064	8,062,680
				012-Internal travel	7,895,336	7,895,336	69,484,509
				013-External travel	20,000,000	20,000,000	42,932,736
				014-Public Utilities	19,851,400	29,454,867	82,862,316
				015-Office supplies	13,118,592	13,118,592	133,879,525
				016-Medical supplies	141,861,600	341,861,600	160,709,052
				017-Rentals	182,871,018	873,276,380	473,629,789
				019-Training expenses	8,624,000	8,624,000	14,423,312
				020-Acquisition of technical services			5,590,200
				023-Other goods and services	42,532,728	42,532,728	33,541,200
				024-Motor vehicle running expenses	13,400,000	13,400,000	8,944,320
				025-Routine Maintenance of Assets			-
				119-Premiums	6,600,000	6,600,000	28,975,870
				004-Foreign allowance and benefits	495,631,448	629,012,015	755,314,239
				<b>3-Assets</b>			
				001-Transport equipment			72,600,000
				4-Foreign Missions Management Total	1,359,577,023	2,502,546,539	2,312,896,984
				<b>130-International Cooperation Total</b>	<b>1,359,577,023</b>	<b>2,502,546,539</b>	<b>2,312,896,984</b>
<b>017- New York Total</b>					<b>1,359,577,023</b>	<b>2,502,546,539</b>	<b>2,312,896,984</b>
<b>029- Geneva</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	40,095,151	59,846,330	202,706,107
				003-Other allowances in cash	6,999,640	10,447,716	48,840,789
				012-Internal travel	3,557,469	3,557,469	45,600,000
				013-External travel	14,187,000	14,187,000	21,600,000
				014-Public Utilities	15,788,729	25,392,196	48,676,642
				015-Office supplies	23,484,442	23,484,442	79,200,000
				016-Medical supplies	18,040,000	213,040,000	74,042,047
				017-Rentals	263,172,314	875,157,643	774,795,671
				018-Education supplies	69,148,936	193,484,864	176,800,000
				023-Other goods and services	5,200,000	5,200,000	26,000,000
				024-Motor vehicle running expenses	3,016,000	3,016,000	3,000,000
				025-Routine Maintenance of Assets	4,700,000	4,700,000	33,692,060
				119-Premiums	2,500,000	2,500,000	8,468,395
				004-Foreign allowance and benefits	936,672,197	1,398,084,098	1,100,456,807
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	2,000,000
				4-Foreign Missions Management Total	1,414,561,878	2,840,097,758	2,645,878,518
				<b>130-International Cooperation Total</b>	<b>1,414,561,878</b>	<b>2,840,097,758</b>	<b>2,645,878,518</b>
<b>029- Geneva Total</b>					<b>1,414,561,878</b>	<b>2,840,097,758</b>	<b>2,645,878,518</b>

**Vote 260: Ministry of Foreign Affairs**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>028- Tete Province</b>							
<b>130-International Cooperation</b>							
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	224,958,206	224,958,206	84,399,572
				003-Other allowances in cash	2,150,000	2,150,000	2,597,756
				012-Internal travel	2,742,224	2,742,224	8,242,224
				013-External travel	1,678,320	1,678,320	7,153,560
				014-Public Utilities	18,978,740	28,582,207	58,511,444
				015-Office supplies	5,005,842	5,005,842	20,592,316
				016-Medical supplies	4,076,336	9,116,336	2,188,615
				017-Rentals	88,208,612	196,043,305	217,971,876
				018-Education supplies	11,702,128	49,600,346	29,920,000
				023-Other goods and services	8,105,850	8,105,850	28,899,045
				024-Motor vehicle running expenses	3,310,466	3,310,466	10,010,466
				025-Routine Maintenance of Assets	3,625,148	3,625,148	10,525,148
				119-Premiums	3,761,840	3,761,840	4,761,840
				004-Foreign allowance and benefits	133,690,066	133,690,066	157,281,469
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,506,148
				4-Foreign Missions Management Total	511,993,778	672,370,156	646,561,478
				<b>130-International Cooperation Total</b>	<b>511,993,778</b>	<b>672,370,156</b>	<b>646,561,478</b>
<b>028- Tete Province Total</b>					<b>511,993,778</b>	<b>672,370,156</b>	<b>646,561,478</b>
<b>018- Tokyo</b>							
<b>130-International Cooperation</b>							
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	414,479,480	503,178,858	333,390,296
				003-Other allowances in cash	45,199,808	54,872,651	50,065,702
				012-Internal travel	20,281,787	20,281,787	59,988,689
				013-External travel	13,363,569	13,363,569	61,795,014
				014-Public Utilities	24,798,838	34,402,305	76,454,802
				015-Office supplies	14,240,000	14,240,000	64,367,975
				016-Medical supplies	8,000,000	26,311,520	19,495,264
				017-Rentals	329,917,469	1,022,579,848	301,741,856
				018-Education supplies	70,212,766	143,163,788	136,000,000
				023-Other goods and services	4,050,000	4,050,000	5,064,152
				024-Motor vehicle running expenses	6,600,000	6,600,000	15,383,743
				025-Routine Maintenance of Assets	4,880,500	4,880,500	13,662,715
				119-Premiums	4,569,114	4,569,114	20,452,013
				004-Foreign allowance and benefits	958,581,590	1,163,719,831	1,281,651,677
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	9,031,190
				4-Foreign Missions Management Total	1,922,174,921	3,019,213,771	2,448,545,088
				3-Protocol and Consular Services			
				<b>2-Expense</b>			
				015-Office supplies	1,200,000	1,200,000	
				3-Protocol and Consular Services Total	1,200,000	1,200,000	
				<b>130-International Cooperation Total</b>	<b>1,923,374,921</b>	<b>3,020,413,771</b>	<b>2,448,545,088</b>
<b>018- Tokyo Total</b>					<b>1,923,374,921</b>	<b>3,020,413,771</b>	<b>2,448,545,088</b>
<b>003- Washington</b>							
<b>130-International Cooperation</b>							
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	692,320,909	692,320,909	330,124,625
				003-Other allowances in cash	5,005,499	5,005,499	8,009,113
				012-Internal travel	4,497,910	4,497,910	18,000,000
				014-Public Utilities	26,908,792	36,512,259	107,954,457
				015-Office supplies	17,949,886	17,949,886	92,187,500
				016-Medical supplies	104,529,600	299,529,600	614,000,000
				017-Rentals	211,887,453	805,135,203	623,809,848
				024-Motor vehicle running expenses	12,444,000	12,444,000	28,125,000
				025-Routine Maintenance of Assets	14,198,320	14,198,320	91,243,566
				119-Premiums	30,000,000	30,000,000	28,125,000
				004-Foreign allowance and benefits	737,282,562	737,282,562	757,497,370
				<b>3-Assets</b>			
				001-Transport equipment			-
				4-Foreign Missions Management Total	1,857,024,931	2,654,876,148	2,699,076,480
				<b>130-International Cooperation Total</b>	<b>1,857,024,931</b>	<b>2,654,876,148</b>	<b>2,699,076,480</b>
<b>003- Washington Total</b>					<b>1,857,024,931</b>	<b>2,654,876,148</b>	<b>2,699,076,480</b>
<b>004- Berlin</b>							
<b>130-International Cooperation</b>							
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	295,879,215	555,740,153	355,855,105
				003-Other allowances in cash	17,959,840	28,619,752	61,939,088



**Vote 260: Ministry of Foreign Affairs**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
004- Berlin	130-International Cooperation	4-Foreign Missions Management	2-Expense	012-Internal travel	240,000	240,000	-
				013-External travel	2,400,352	2,400,352	95,200,000
				014-Public Utilities	35,520,000	45,123,467	142,501,466
				015-Office supplies	8,122,784	8,122,784	41,754,698
				016-Medical supplies	7,000,000	80,000,000	72,000,000
				017-Rentals	155,204,185	486,505,654	456,930,781
				018-Education supplies	62,234,043	128,887,929	159,120,000
				023-Other goods and services	8,200,000	8,200,000	23,251,200
				024-Motor vehicle running expenses	9,600,000	9,600,000	18,200,000
				025-Routine Maintenance of Assets	10,600,000	10,600,000	60,972,051
				119-Premiums	7,500,000	7,500,000	24,416,174
				004-Foreign allowance and benefits	553,321,378	881,740,612	718,953,854
				4-Foreign Missions Management Total	1,173,781,797	2,253,280,703	2,231,094,415
				<b>130-International Cooperation Total</b>	<b>1,173,781,797</b>	<b>2,253,280,703</b>	<b>2,231,094,415</b>
<b>004- Berlin Total</b>					<b>1,173,781,797</b>	<b>2,253,280,703</b>	<b>2,231,094,415</b>
<b>006- Nairobi</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	263,360,741	263,360,741	119,092,674
				003-Other allowances in cash	13,105,463	13,105,463	15,668,788
				012-Internal travel	20,138,622	16,138,622	22,485,091
				013-External travel	9,500,000	6,000,000	20,148,480
				014-Public Utilities	18,181,816	31,285,283	61,659,980
				015-Office supplies		16,200,000	27,498,240
				016-Medical supplies	6,000,000	13,920,000	10,957,977
				017-Rentals	163,976,595	566,898,127	478,618,437
				018-Education supplies	62,234,043	216,610,850	159,120,000
				019-Training expenses	350,000	350,000	720,000
				023-Other goods and services	1,750,000	14,250,000	38,624,192
				024-Motor vehicle running expenses	5,750,000	5,750,000	8,890,200
				025-Routine Maintenance of Assets	28,750,000	12,550,000	11,484,000
				119-Premiums	25,750,000	18,750,000	13,245,515
				004-Foreign allowance and benefits	374,521,004	374,521,004	446,588,565
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	5,908,607	4,408,607	9,194,524
				4-Foreign Missions Management Total	999,276,891	1,574,098,697	1,443,996,662
				<b>130-International Cooperation Total</b>	<b>999,276,891</b>	<b>1,574,098,697</b>	<b>1,443,996,662</b>
<b>006- Nairobi Total</b>					<b>999,276,891</b>	<b>1,574,098,697</b>	<b>1,443,996,662</b>
<b>002- London</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	334,620,908	746,268,744	435,028,358
				003-Other allowances in cash	35,526,210	38,461,540	49,251,935
				012-Internal travel	16,490,160	16,490,160	68,904,000
				013-External travel	28,007,040	28,007,040	36,936,000
				014-Public Utilities	18,181,824	27,785,291	93,914,779
				015-Office supplies	15,970,572	15,970,572	52,617,600
				016-Medical supplies	9,000,000	21,000,000	10,060,621
				017-Rentals	333,300,312	1,069,471,532	981,256,865
				023-Other goods and services	2,250,000	2,250,000	7,595,041
				024-Motor vehicle running expenses	8,000,000	8,000,000	38,880,000
				025-Routine Maintenance of Assets	8,915,866	8,915,866	26,406,768
				119-Premiums	35,000,000	35,000,000	44,280,000
				004-Foreign allowance and benefits	1,152,798,100	1,248,047,296	1,335,622,779
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	4,500,000	4,500,000	11,803,453
				4-Foreign Missions Management Total	2,002,560,992	3,270,168,041	3,192,558,200
				<b>130-International Cooperation Total</b>	<b>2,002,560,992</b>	<b>3,270,168,041</b>	<b>3,192,558,200</b>
<b>002- London Total</b>					<b>2,002,560,992</b>	<b>3,270,168,041</b>	<b>3,192,558,200</b>
<b>021- Cairo</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	193,823,421	195,569,416	88,622,220
				003-Other allowances in cash	1,752,440	1,768,226	15,668,453
				012-Internal travel	4,603,960	4,603,960	31,334,510
				013-External travel	16,585,480	16,585,480	40,810,355
				014-Public Utilities	18,181,820	27,785,287	56,054,540
				015-Office supplies	9,990,000	9,990,000	37,549,047
				016-Medical supplies	6,000,000	14,640,000	3,869,470
				017-Rentals	236,936,058	430,404,500	697,554,503
				018-Education supplies	73,138,298	256,034,658	221,000,000
				023-Other goods and services	16,090,782	16,090,782	33,287,507
				024-Motor vehicle running expenses	5,407,408	5,407,408	11,605,237

## Vote 260: Ministry of Foreign Affairs

### Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
021- Cairo	130-Inte	4-Foreign Mis	2-Ex	025-Routine Maintenance of Assets	2,700,000	2,700,000	28,952,791
				119-Premiums	1,870,000	1,870,000	6,209,390
				004-Foreign allowance and benefits	356,866,563	360,081,279	413,953,386
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	6,628,823	6,628,823	23,328,965
				4-Foreign Missions Management Total	950,575,053	1,350,159,819	1,709,800,373
				<b>130-International Cooperation Total</b>	<b>950,575,053</b>	<b>1,350,159,819</b>	<b>1,709,800,373</b>
<b>021- Cairo Total</b>					<b>950,575,053</b>	<b>1,350,159,819</b>	<b>1,709,800,373</b>
<b>009- Lusaka</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	136,677,485	155,745,884	77,649,363
				003-Other allowances in cash	13,128,920	14,960,586	15,750,446
				012-Internal travel	3,915,000	3,915,000	7,032,293
				013-External travel	16,232,152	16,232,152	40,516,434
				014-Public Utilities	18,254,410	27,857,877	73,234,239
				015-Office supplies	20,288,531	20,288,531	30,656,494
				016-Medical supplies	9,000,000	26,000,000	34,179,284
				017-Rentals	147,106,575	493,037,153	426,468,729
				018-Education supplies	43,882,979	156,838,508	119,680,000
				020-Acquisition of technical services			1,000,000
				023-Other goods and services	17,597,768	17,597,768	31,764,028
				024-Motor vehicle running expenses	12,532,485	12,532,485	10,915,794
				025-Routine Maintenance of Assets	10,000,000	10,000,000	10,524,848
				119-Premiums	23,546,192	23,546,192	17,688,014
				004-Foreign allowance and benefits	516,737,042	588,829,002	663,666,105
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	4,866,000	4,866,000	26,180,062
				4-Foreign Missions Management Total	993,765,539	1,572,247,138	1,586,906,133
				<b>130-International Cooperation Total</b>	<b>993,765,539</b>	<b>1,572,247,138</b>	<b>1,586,906,133</b>
<b>009- Lusaka Total</b>					<b>993,765,539</b>	<b>1,572,247,138</b>	<b>1,586,906,133</b>
<b>011- Harare</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	160,781,965	166,920,241	97,850,998
				003-Other allowances in cash	43,318,100	44,971,884	15,680,470
				012-Internal travel	1,584,036	1,584,036	20,778,170
				013-External travel	1,800,000	1,800,000	7,835,640
				014-Public Utilities	24,453,922	34,057,389	75,391,426
				015-Office supplies	8,359,200	8,359,200	35,010,484
				016-Medical supplies	11,625,543	29,465,543	4,250,000
				017-Rentals	3,655,171	482,488,302	307,931,613
				018-Education supplies	67,733,378	157,386,178	112,200,000
				019-Training expenses	2,380,000	2,380,000	5,865,000
				023-Other goods and services	24,177,233	24,177,233	31,203,589
				024-Motor vehicle running expenses	26,586,622	26,586,622	16,656,600
				025-Routine Maintenance of Assets	6,360,000	6,360,000	13,489,500
				119-Premiums	48,944,960	48,944,960	14,083,132
				004-Foreign allowance and benefits	377,745,638	392,167,076	446,371,967
				<b>3-Assets</b>			
				001-Transport equipment			88,400,000
				002-Machinery and equipment other than transport equipment	1,960,000	1,960,000	11,730,000
				4-Foreign Missions Management Total	811,465,768	1,429,608,664	1,304,728,589
				3-Protocol and Consular Services			
				<b>2-Expense</b>			
				012-Internal travel	3,645,386	3,645,386	
				3-Protocol and Consular Services Total	3,645,386	3,645,386	
				<b>130-International Cooperation Total</b>	<b>815,111,154</b>	<b>1,433,254,050</b>	<b>1,304,728,589</b>
<b>011- Harare Total</b>					<b>815,111,154</b>	<b>1,433,254,050</b>	<b>1,304,728,589</b>
<b>005- Addis Ababa</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	316,848,705	316,848,705	61,807,543
				003-Other allowances in cash	2,214,206	2,214,206	17,028,334
				012-Internal travel	7,936,647	7,936,647	9,440,140
				013-External travel	15,771,974	15,771,974	45,626,384
				014-Public Utilities	18,181,820	27,785,287	56,054,540
				015-Office supplies	10,139,500	10,139,500	25,642,584
				016-Medical supplies	8,000,000	12,320,000	46,811,347
				017-Rentals	161,277,392	713,517,371	474,810,681
				018-Education supplies	19,148,936	44,679,473	48,960,000
				023-Other goods and services	7,360,572	7,360,572	18,363,457
				024-Motor vehicle running expenses	8,743,275	8,743,275	9,533,221

**Vote 260: Ministry of Foreign Affairs**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
005- Add	130-Inte	4-Foreign Mis	2-Ex	025-Routine Maintenance of Assets	7,500,000	7,500,000	9,864,000
				119-Premiums	1,000,000	1,000,000	1,728,000
				004-Foreign allowance and benefits	452,800,065	452,800,065	488,141,972
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	4,308,750	4,308,750	10,690,784
				4-Foreign Missions Management Total	1,041,231,842	1,632,925,825	1,324,502,987
				<b>130-International Cooperation Total</b>	<b>1,041,231,842</b>	<b>1,632,925,825</b>	<b>1,324,502,987</b>
<b>005- Addis Ababa Total</b>					<b>1,041,231,842</b>	<b>1,632,925,825</b>	<b>1,324,502,987</b>
<b>027- Kuwait</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	164,806,423	204,090,546	99,668,805
				003-Other allowances in cash	54,070,000	66,958,409	64,484,150
				012-Internal travel	2,000,000	2,000,000	12,259,136
				013-External travel	11,640,442	11,640,442	85,633,309
				014-Public Utilities	18,181,821	27,785,288	56,054,544
				015-Office supplies	7,760,000	7,760,000	49,706,693
				016-Medical supplies	5,000,000	24,901,720	18,472,044
				017-Rentals	130,573,956	317,483,877	384,417,852
				018-Education supplies	35,904,255	66,144,959	91,800,000
				023-Other goods and services	9,200,000	9,200,000	15,835,289
				024-Motor vehicle running expenses	2,400,000	2,400,000	4,725,000
				025-Routine Maintenance of Assets	6,479,160	6,479,160	7,234,779
				119-Premiums	1,730,048	1,730,048	10,059,000
				004-Foreign allowance and benefits	710,512,386	879,873,844	816,989,913
				4-Foreign Missions Management Total	1,160,258,491	1,628,448,293	1,717,340,515
				<b>130-International Cooperation Total</b>	<b>1,160,258,491</b>	<b>1,628,448,293</b>	<b>1,717,340,515</b>
<b>027- Kuwait Total</b>					<b>1,160,258,491</b>	<b>1,628,448,293</b>	<b>1,717,340,515</b>
<b>012- Maputo</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	300,875,613	300,875,613	82,207,890
				003-Other allowances in cash	13,234,044	13,234,044	17,710,444
				012-Internal travel	7,300,000	7,300,000	23,813,751
				013-External travel	14,972,525	14,972,525	23,669,598
				014-Public Utilities	18,181,818	27,785,285	56,054,534
				015-Office supplies	19,000,000	19,000,000	60,687,001
				016-Medical supplies	7,000,000	16,000,000	5,804,205
				017-Rentals	244,525,880	700,576,654	518,179,372
				018-Education supplies	67,287,234	150,419,658	157,080,000
				019-Training expenses	2,485,600	2,485,600	2,832,379
				023-Other goods and services	9,854,478	9,854,478	21,319,152
				024-Motor vehicle running expenses	7,979,200	7,979,200	7,041,324
				025-Routine Maintenance of Assets	7,440,000	7,440,000	8,777,664
				119-Premiums	1,680,000	1,680,000	4,233,600
				004-Foreign allowance and benefits	393,286,504	393,286,504	374,827,886
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	8,706,118	8,706,118	11,364,477
				4-Foreign Missions Management Total	1,123,809,014	1,681,595,679	1,375,603,274
				<b>130-International Cooperation Total</b>	<b>1,123,809,014</b>	<b>1,681,595,679</b>	<b>1,375,603,274</b>
<b>012- Maputo Total</b>					<b>1,123,809,014</b>	<b>1,681,595,679</b>	<b>1,375,603,274</b>
<b>033- Rabat</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			
				<b>2-Expense</b>			
				012-Internal travel			49,743,031
				013-External travel			56,949,371
				014-Public Utilities			61,384,779
				015-Office supplies			68,084,113
				016-Medical supplies			214,200,000
				017-Rentals			68,000,000
				018-Education supplies			2,153,853
				023-Other goods and services			66,912,130
				024-Motor vehicle running expenses			31,854,120
				025-Routine Maintenance of Assets			22,241,719
				119-Premiums			24,607,772
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			18,663,710
				4-Foreign Missions Management Total			684,794,599
				<b>130-International Cooperation Total</b>			<b>684,794,599</b>
<b>033- Rabat Total</b>							<b>684,794,599</b>
<b>032- Tel Aviv</b>							
				<b>130-International Cooperation</b>			
				4-Foreign Missions Management			

**Vote 260: Ministry of Foreign Affairs**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
032- Tel	130-Inte	4-Foreign Mis	2-Expense				
				012-Internal travel			53,130,053
				013-External travel			72,265,810
				014-Public Utilities			98,524,532
				015-Office supplies			511,490,326
				016-Medical supplies			448,000,000
				017-Rentals			127,599,667
				018-Education supplies			2,300,510
				023-Other goods and services			71,468,202
				024-Motor vehicle running expenses			34,023,079
				025-Routine Maintenance of Assets			23,756,166
				119-Premiums			26,283,325
			3-Assets				
				001-Transport equipment			220,750,000
				002-Machinery and equipment other than transport equipment			19,934,529
			4-Foreign Missions Management Total				1,709,526,199
			<b>130-International Cooperation Total</b>				<b>1,709,526,199</b>
<b>032- Tel Aviv Total</b>							<b>1,709,526,199</b>
<b>Grand Total</b>					<b>37,246,552,043</b>	<b>60,557,076,702</b>	<b>66,064,207,618</b>

## Vote 260: Ministry of Foreign Affairs

### Capital Details

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Headquarters							
	<b>130-International Cooperation</b>						
		4-Foreign Missions Management					
			<b>2-Expense</b>				
				012-Internal travel			50,000,000
				013-External travel			250,000,000
				025-Routine Maintenance of Assets	300,000,000	300,000,000	1,200,000,000
		4-Foreign Missions Management Total			300,000,000	300,000,000	1,500,000,000
	<b>130-International Cooperation Total</b>				<b>300,000,000</b>	<b>300,000,000</b>	<b>1,500,000,000</b>
<b>001- Headquarters Total</b>					<b>300,000,000</b>	<b>300,000,000</b>	<b>1,500,000,000</b>
<b>Grand Total</b>					<b>300,000,000</b>	<b>300,000,000</b>	<b>1,500,000,000</b>

## Vote 270

### Ministry of Finance and Economic Affairs

<b>Recurrent</b>	<b>2024-25 Estimates</b>
Personal Emoluments	2,851,740,765
Other Recurrent Transactions	7,677,666,584
<b>Total Recurrent</b>	<b>10,529,407,349</b>
<b>Development</b>	
Development 1	107,198,069,542
Development 2	700,000,000
<b>Total Development</b>	<b>107,898,069,542</b>
<b>Total Vote</b>	<b>118,427,476,891</b>

**Vote 270: Ministry of Finance and Economic Affairs**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	26,130,773	26,130,773	51,011,196
				003-Other allowances in cash	329,000	329,000	7,732,500
				012-Internal travel	33,684,000	32,284,000	24,730,000
				014-Public Utilities	384,000	384,000	
				015-Office supplies	420,000	1,120,000	5,954,380
				019-Training expenses	13,140,000	11,140,000	28,558,947
				024-Motor vehicle running expenses	2,340,000	2,340,000	1,421,680
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	2,784,180	3,484,180	
		1-Information and Communication Technology Total			79,211,953	77,211,953	119,408,703
		3-Cross Cutting Issues					
		<b>2-Expense</b>					
				012-Internal travel	8,620,000	8,620,000	24,310,000
				015-Office supplies	2,150,000	2,150,000	
				024-Motor vehicle running expenses	720,000	720,000	4,641,174
		3-Cross Cutting Issues Total			11,490,000	11,490,000	28,951,174
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	200,045,558	200,045,558	331,563,134
				003-Other allowances in cash	2,194,386	2,194,386	232,918,585
				012-Internal travel	103,429,780	109,639,780	139,272,000
				013-External travel	71,560,000	37,103,857	101,400,000
				014-Public Utilities	105,936,000	104,886,000	171,207,733
				015-Office supplies	229,616,005	160,416,005	149,615,975
				019-Training expenses	64,237,500	72,237,500	75,502,323
				020-Acquisition of technical services	15,960,000	15,960,000	65,259,999
				023-Other goods and services	49,100,000	57,100,000	70,300,000
				024-Motor vehicle running expenses	96,859,624	147,649,624	127,359,329
				025-Routine Maintenance of Assets	32,912,394	62,962,394	45,000,000
				119-Premiums	14,000,000	14,000,000	28,800,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	11,574,530	58,488,240	15,000,000
		7-Administration Total			997,425,777	1,042,683,344	1,553,199,078
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	246,720,530	246,720,530	213,156,781
				003-Other allowances in cash	2,229,000	2,229,000	38,006,250
				012-Internal travel	17,607,500	38,607,500	65,927,500
				013-External travel			4,300,000
				015-Office supplies	5,435,900	5,435,900	4,325,127
				019-Training expenses	4,826,500	10,826,500	74,446,973
				023-Other goods and services	3,460,000	460,000	7,223,400
				024-Motor vehicle running expenses	4,740,000	5,740,000	8,703,027
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	12,962,300	1,962,300	3,459,227
		8-Financial Management and Audit Services Total			297,981,730	311,981,730	419,548,285
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	68,920,446	644,225,546	313,610,154
				003-Other allowances in cash	707,000	707,000	42,942,750
				012-Internal travel	33,348,900	18,095,190	34,950,000
				015-Office supplies			13,100,000
				016-Medical supplies			30,732,079
				019-Training expenses	25,000,000	13,240,000	56,581,943
				024-Motor vehicle running expenses	2,657,500	2,657,500	2,626,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	1,795,290	7,411,000	
		9-Human Resource Management Total			132,429,136	686,336,236	494,542,926
		<b>020-Management and Support Services Total</b>			<b>1,518,538,596</b>	<b>2,129,703,263</b>	<b>2,615,650,165</b>
		<b>131-Public Financial Management</b>					
		4-Debt Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	154,367,119	154,367,119	305,648,728
				003-Other allowances in cash	1,120,000	1,120,000	29,475,069
				012-Internal travel	62,890,000	42,630,000	229,005,000
				013-External travel	7,560,000	12,085,000	57,044,000
				015-Office supplies	9,439,366	-	29,186,000
				019-Training expenses	28,780,634	31,515,634	97,317,000
				023-Other goods and services	10,000,000	10,000,000	18,696,000
				024-Motor vehicle running expenses	6,330,000	6,330,000	17,427,000
				025-Routine Maintenance of Assets		1,000,000	



**Vote 270: Ministry of Finance and Economic Affairs**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Hea	131-Pub	4-Debt Mana	<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment		8,439,366	600,000
				4-Debt Management Total	280,487,119	267,487,119	784,398,797
				2-Financial Resource Management			
			<b>2-Expense</b>				
				001-Salaries in Cash	237,257,322	237,257,322	443,239,169
				003-Other allowances in cash	1,969,000	1,969,000	44,243,095
				012-Internal travel	268,510,000	248,609,513	292,175,000
				013-External travel		700,000	538,169
				015-Office supplies	68,255,662	97,255,662	111,299,000
				019-Training expenses	214,913,015	200,103,015	198,307,831
				024-Motor vehicle running expenses	21,397,550	41,397,550	22,680,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	45,800,000	105,600,000	40,000,000
				2-Financial Resource Management Total	858,102,549	932,892,062	1,152,482,264
				1-Domestic Resource Mobilization			
			<b>2-Expense</b>				
				001-Salaries in Cash	124,256,909	124,256,909	215,214,291
				003-Other allowances in cash	981,000	981,000	19,871,250
				012-Internal travel	155,051,600	108,107,200	128,330,000
				013-External travel	12,815,444	6,615,444	
				014-Public Utilities	4,587,748	4,587,748	
				015-Office supplies	7,900,000	26,900,000	13,750,000
				017-Rentals	10,800,000	800,000	
				018-Education supplies	35,025,000	-	
				019-Training expenses		19,559,400	75,000,000
				020-Acquisition of technical services	40,000,000	40,000,000	50,000,000
				023-Other goods and services			17,200,000
				024-Motor vehicle running expenses	16,524,000	24,124,000	30,864,069
				084-Current grants to Extra-Budgetary Units	175,000,000	175,000,000	700,000,000
			<b>3-Assets</b>				
				001-Materials and supplies	31,000,000	-	2,984,315
				001-Transport equipment	75,000,000	75,000,000	
				002-Machinery and equipment other than transport equipment	11,692,948	17,385,896	
				1-Domestic Resource Mobilization Total	700,634,649	623,317,597	1,253,213,925
				3-Internal Audit Coordination			
			<b>2-Expense</b>				
				012-Internal travel	18,450,000	18,450,000	
				019-Training expenses	60,591,000	60,591,000	
				024-Motor vehicle running expenses	4,394,100	4,394,100	
				3-Internal Audit Coordination Total	83,435,100	83,435,100	
				<b>131-Public Financial Management Total</b>	<b>1,922,659,417</b>	<b>1,907,131,878</b>	<b>3,190,094,986</b>
				<b>132-Economic Planning</b>			
				4-Financial Sector Policy			
			<b>2-Expense</b>				
				001-Salaries in Cash	56,067,914	56,067,914	174,873,923
				003-Other allowances in cash	1,155,000	1,155,000	19,816,251
				012-Internal travel	550,467,860	316,865,860	50,500,000
				013-External travel	35,560,000	25,560,000	48,540,000
				015-Office supplies	5,903,570	3,903,570	5,440,000
				018-Education supplies			40,000,000
				019-Training expenses	10,850,000	16,850,000	33,400,000
				020-Acquisition of technical services		1,000,000,000	1,000,000,000
				024-Motor vehicle running expenses	22,480,000	19,480,000	7,020,000
				084-Current grants to Extra-Budgetary Units		-	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	6,400,000	10,400,000	12,500,000
				4-Financial Sector Policy Total	688,884,344	1,450,282,344	1,392,090,174
				1-Economic Policy Services			
			<b>2-Expense</b>				
				001-Salaries in Cash	123,295,347	123,295,347	155,930,107
				003-Other allowances in cash	933,000	933,000	1,293,750
				012-Internal travel	121,297,184	96,502,084	87,600,000
				013-External travel	37,200,000	58,200,000	70,000,000
				015-Office supplies	3,700,000	1,200,000	11,500,000
				018-Education supplies	13,600,000	47,190,200	
				019-Training expenses			15,300,000
				023-Other goods and services			3,000,000
				024-Motor vehicle running expenses	12,862,400	12,862,400	12,600,000
				1-Economic Policy Services Total	312,887,931	340,183,031	357,223,857
				<b>132-Economic Planning Total</b>	<b>1,001,772,275</b>	<b>1,790,465,375</b>	<b>1,749,314,031</b>
				<b>001- Headquarters Total</b>	<b>4,442,970,288</b>	<b>5,827,300,516</b>	<b>7,555,059,182</b>
				<b>002- Economic Planning and Development</b>			
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			

**Vote 270: Ministry of Finance and Economic Affairs**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002- Ecd	020-Mar	1-Information		<b>2-Expense</b>			
				012-Internal travel	6,235,000	6,235,000	7,550,000
				014-Public Utilities			100,000
				015-Office supplies	2,185,000	2,185,000	5,450,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses	580,000	580,000	1,600,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			5,000,000
				<b>1-Information and Communication Technology Total</b>	9,000,000	9,000,000	20,000,000
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel	1,794,444	1,794,444	
				015-Office supplies	910,000	910,000	
				024-Motor vehicle running expenses	462,222	462,222	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	3,833,334	3,833,334	
				<b>3-Cross Cutting Issues Total</b>	7,000,000	7,000,000	
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel	34,100,000	34,100,000	77,440,008
				013-External travel			40,000,000
				014-Public Utilities	55,321,286	55,321,286	53,690,200
				015-Office supplies	17,500,000	17,500,000	128,571,049
				019-Training expenses	10,000,000	10,000,000	19,500,000
				020-Acquisition of technical services	7,000,000	7,000,000	
				022-Food and rations			5,200,000
				023-Other goods and services	2,460,000	2,460,000	12,275,000
				024-Motor vehicle running expenses	94,000,000	94,000,000	128,477,642
				025-Routine Maintenance of Assets	41,488,001	41,488,001	87,720,000
				119-Premiums	14,000,000	14,000,000	35,000,000
				<b>3-Assets</b>			
				001-Land underlying buildings and structure	6,000,000	6,000,000	
				002-Machinery and equipment other than transport equipment	18,000,000	18,000,000	50,000,000
				<b>1-Revenue</b>			
				100-Sales by market establishments			12,000,000
				<b>7-Administration Total</b>	299,869,287	299,869,287	649,873,899
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	7,300,000	3,250,000	23,200,000
				013-External travel		1,999,960	
				015-Office supplies		2,640,037	500,000
				019-Training expenses	3,000,000	4,050,003	10,000,000
				024-Motor vehicle running expenses	1,700,000	60,000	2,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,300,000
				<b>8-Financial Management and Audit Services Total</b>	12,000,000	12,000,000	38,000,000
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	792,906,814	792,906,814	
				003-Other allowances in cash	4,186,372	4,186,372	
				012-Internal travel	4,200,000	4,200,000	14,900,000
				014-Public Utilities			252,000
				015-Office supplies	2,800,000	2,800,000	2,848,000
				019-Training expenses	3,000,000	3,000,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	2,200,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			4,800,000
				<b>9-Human Resource Management Total</b>	809,093,186	809,093,186	25,000,000
				<b>020-Management and Support Services Total</b>	<b>1,136,962,473</b>	<b>1,136,962,473</b>	<b>732,873,899</b>
				<b>131-Public Financial Management</b>			
				3-Internal Audit Coordination			
				<b>2-Expense</b>			
				012-Internal travel			5,460,000
				019-Training expenses			2,000,000
				023-Other goods and services			1,400,000
				024-Motor vehicle running expenses			1,140,000
				<b>3-Internal Audit Coordination Total</b>			10,000,000
				<b>131-Public Financial Management Total</b>			<b>10,000,000</b>
				<b>132-Economic Planning</b>			
				1-Economic Policy Services			
				<b>2-Expense</b>			
				012-Internal travel	160,667,700	124,660,348	253,040,019
				013-External travel	84,323,360	84,503,016	38,906,600
				014-Public Utilities	6,324,945	5,288,225	5,050,000
				015-Office supplies	45,908,853	32,697,032	20,314,105

**Vote 270: Ministry of Finance and Economic Affairs**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002- Ecd	132-Ecd	1-Economic P	2-Ex	018-Education supplies	25,500,000	27,906,000	29,400,000
				019-Training expenses	12,500,000	66,644,800	
				020-Acquisition of technical services	25,000,000	15,282,800	48,050,000
				023-Other goods and services	7,500,000	25,639,576	34,170,800
				024-Motor vehicle running expenses	40,959,215	37,808,180	47,350,000
				025-Routine Maintenance of Assets	16,626,050	15,126,050	9,000,000
				<b>3-Assets</b>			
				002-Intellectual property products	7,701,282	7,701,282	
				002-Machinery and equipment other than transport equipment	19,286,430	53,697,630	33,978,495
				<b>1-Economic Policy Services Total</b>	<b>452,297,835</b>	<b>496,954,939</b>	<b>519,260,019</b>
				<b>5-Monitoring and Evaluation</b>			
				<b>2-Expense</b>			
				012-Internal travel	162,610,000	162,610,000	188,119,007
				014-Public Utilities	1,803,200	1,803,200	1,385,224
				015-Office supplies	10,948,133	10,948,133	13,769,576
				019-Training expenses			12,500,000
				024-Motor vehicle running expenses	47,668,000	37,668,000	32,278,460
				025-Routine Maintenance of Assets	9,000,000	9,000,000	3,000,000
				119-Premiums	1,200,000	1,200,000	
				<b>3-Assets</b>			
				002-Intellectual property products	5,000,000	5,000,000	
				<b>5-Monitoring and Evaluation Total</b>	<b>238,229,333</b>	<b>228,229,333</b>	<b>251,052,267</b>
				<b>3-Public Sector Investment Management</b>			
				<b>2-Expense</b>			
				012-Internal travel	79,440,333	56,500,550	115,641,600
				013-External travel	15,750,000	25,627,356	35,078,400
				014-Public Utilities	100,000	100,000	150,000
				015-Office supplies	9,961,667	6,012,171	12,040,000
				024-Motor vehicle running expenses	15,260,000	10,280,538	41,680,000
				025-Routine Maintenance of Assets	6,000,000	2,000,000	4,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment		17,251,667	4,050,000
				<b>3-Public Sector Investment Management Total</b>	<b>126,512,000</b>	<b>117,772,282</b>	<b>212,640,000</b>
				<b>2-Social Protection Policy Coordination</b>			
				<b>2-Expense</b>			
				012-Internal travel	96,100,000	91,100,000	125,100,000
				013-External travel	18,000,000	18,000,000	1,500,000
				014-Public Utilities	2,000,000	2,000,000	
				015-Office supplies	10,000,000	10,000,000	4,000,000
				018-Education supplies	10,000,000	5,000,000	4,500,000
				020-Acquisition of technical services	7,900,000	7,900,000	8,000,000
				023-Other goods and services	15,640,000	15,640,000	4,000,000
				024-Motor vehicle running expenses	19,880,000	19,880,000	49,900,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	3,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			3,600,000
				<b>2-Social Protection Policy Coordination Total</b>	<b>181,520,000</b>	<b>171,520,000</b>	<b>203,600,000</b>
				<b>132-Economic Planning Total</b>	<b>998,559,168</b>	<b>1,014,476,554</b>	<b>1,186,552,286</b>
				<b>002- Economic Planning and Development Total</b>	<b>2,135,521,641</b>	<b>2,151,439,027</b>	<b>1,929,426,185</b>
				<b>007- Central Internal Audit</b>			
				<b>020-Management and Support Services</b>			
				<b>7-Administration</b>			
				<b>2-Expense</b>			
				012-Internal travel		53,169,010	71,196,085
				013-External travel		18,067,901	14,368,000
				014-Public Utilities		17,900,000	18,000,000
				015-Office supplies		17,349,356	31,950,000
				019-Training expenses		59,877,623	41,282,000
				023-Other goods and services		21,306,000	24,150,000
				024-Motor vehicle running expenses		15,000,000	49,360,000
				025-Routine Maintenance of Assets		12,403,872	14,600,000
				119-Premiums		5,400,000	3,800,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment		32,400,000	11,500,000
				<b>7-Administration Total</b>		<b>252,873,762</b>	<b>280,206,085</b>
				<b>020-Management and Support Services Total</b>		<b>252,873,762</b>	<b>280,206,085</b>
				<b>131-Public Financial Management</b>			
				<b>3-Internal Audit Coordination</b>			
				<b>2-Expense</b>			
				001-Salaries in Cash	176,217,245	176,217,245	195,057,532
				003-Other allowances in cash	5,398,792	5,398,792	18,886,250
				012-Internal travel	266,402,352	185,602,352	228,238,405
				013-External travel	26,878,403	11,621,004	
				014-Public Utilities	22,200,000	8,600,000	
				015-Office supplies	44,721,521	32,772,809	13,181,496

**Vote 270: Ministry of Finance and Economic Affairs**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
007- Cen	131-Pub	3-Internal Aud	2-Ex	019-Training expenses	71,215,000	22,674,754	
				020-Acquisition of technical services	45,000,000	91,596,049	72,000,000
				023-Other goods and services	26,122,000	9,632,000	15,000,000
				024-Motor vehicle running expenses	69,408,157	69,208,157	37,656,375
				025-Routine Maintenance of Assets	13,700,000	2,592,256	
				119-Premiums	4,400,000	-	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	26,000,000	8,000,000	
				3-Internal Audit Coordination Total	797,663,470	623,915,418	580,020,057
				<b>131-Public Financial Management Total</b>	<b>797,663,470</b>	<b>623,915,418</b>	<b>580,020,057</b>
<b>007- Central Internal Audit Total</b>					<b>797,663,470</b>	<b>876,789,180</b>	<b>860,226,142</b>
<b>008- Financial Inspectorate</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>3-Assets</b>			
				001-Transport equipment			10,000,000
				002-Machinery and equipment other than transport equipment			29,500,000
				7-Administration Total			39,500,000
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				012-Internal travel	90,055,200	90,055,200	
				014-Public Utilities	6,000,000	6,000,000	
				015-Office supplies	10,400,000	9,526,851	
				019-Training expenses	7,400,000	4,399,142	
				023-Other goods and services	1,500,000	1,500,000	
				024-Motor vehicle running expenses	13,459,200	13,459,200	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
				8-Financial Management and Audit Services Total	133,814,400	129,940,393	
				<b>020-Management and Support Services Total</b>	<b>133,814,400</b>	<b>129,940,393</b>	<b>39,500,000</b>
				<b>131-Public Financial Management</b>			
				2-Financial Resource Management			
				<b>2-Expense</b>			
				012-Internal travel			63,500,000
				015-Office supplies			57,695,840
				024-Motor vehicle running expenses			24,000,000
				2-Financial Resource Management Total			145,195,840
				<b>131-Public Financial Management Total</b>			<b>145,195,840</b>
<b>008- Financial Inspectorate Total</b>					<b>133,814,400</b>	<b>129,940,393</b>	<b>184,695,840</b>
<b>Grand Total</b>					<b>7,509,969,799</b>	<b>8,985,469,116</b>	<b>10,529,407,349</b>

**Vote 270: Ministry of Finance and Economic Affairs**

**Capital Details**

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
		23500 - Financial Inclusion in Malawi					
		<b>2-Expense</b>					
				020-Acquisition of technical services	7,021,178,100	-	
		23500 - Financial Inclusion in Malawi Total			7,021,178,100	-	
		<b>020-Management and Support Services Total</b>			<b>7,021,178,100</b>	<b>-</b>	
<b>131-Public Financial Management</b>							
		23500 - Financial Inclusion in Malawi					
		<b>2-Expense</b>					
				020-Acquisition of technical services			30,438,058,011
		23500 - Financial Inclusion in Malawi Total					30,438,058,011
		23850-Support for the Management of EDF Funds					
		<b>2-Expense</b>					
				020-Acquisition of technical services		697,284,050	
		23850-Support for the Management of EDF Funds Total				697,284,050	
		25540-Financial Access for Rural Markets, Smallholders and Enterprise (FARMSE)					
		<b>2-Expense</b>					
				020-Acquisition of technical services	4,868,915,680		8,439,209,161
		25540-Financial Access for Rural Markets, Smallholders and Enterprise (FARMSE) Total			4,868,915,680		8,439,209,161
		25550-Competitive and Digital Financing					
		<b>2-Expense</b>					
				020-Acquisition of technical services		295,024,916	8,602,001,793
		25550-Competitive and Digital Financing Total				295,024,916	8,602,001,793
		33970-Di-risking Importation of Strategic Commodities					
		<b>2-Expense</b>					
				020-Acquisition of technical services			33,667,326,000
		33970-Di-risking Importation of Strategic Commodities Total					33,667,326,000
		33971-Governemnt to Governemnt Support for Ministry of Finance					
		<b>2-Expense</b>					
				020-Acquisition of technical services			9,217,811,577
		33971-Governemnt to Governemnt Support for Ministry of Finance Total					9,217,811,577
		33972-Regional Climate Resilience Programme for Eastern and Southern Africa					
		<b>2-Expense</b>					
				020-Acquisition of technical services			16,833,663,000
		33972-Regional Climate Resilience Programme for Eastern and Southern Africa Total					16,833,663,000
		<b>131-Public Financial Management Total</b>				<b>5,861,224,646</b>	<b>107,198,069,542</b>
<b>001- Headquarters Total</b>					<b>7,021,178,100</b>	<b>5,861,224,646</b>	<b>107,198,069,542</b>
<b>002- Economic Planning and Development</b>							
		23240 - Support to Public Projects Development for PPPs in Malawi					
		<b>2-Expense</b>					
				012-Internal travel			155,240,000
				020-Acquisition of technical services	500,000,000	500,000,000	297,200,000
				024-Motor vehicle running expenses			33,160,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			14,400,000
		23240 - Support to Public Projects Development for PPPs in Malawi Total			500,000,000	500,000,000	500,000,000
		24640-Development of Government Wide Management Information System					
		<b>2-Expense</b>					
				012-Internal travel	104,897,750	72,897,750	
				019-Training expenses	9,500,000	6,000,000	
				020-Acquisition of technical services	6,500,000	36,500,000	
				024-Motor vehicle running expenses	10,654,000	9,654,000	
				025-Routine Maintenance of Assets	11,680,000	10,680,000	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	25,900,000	32,693,070	-
		24640-Development of Government Wide Management Information System Total			200,000,000	200,000,000	-
		33973-Project Preparation Facility					
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			200,000,000
		33973-Project Preparation Facility Total					200,000,000
		<b>132-Economic Planning Total</b>			<b>700,000,000</b>	<b>700,000,000</b>	<b>700,000,000</b>
<b>002- Economic Planning and Development Total</b>					<b>700,000,000</b>	<b>700,000,000</b>	<b>700,000,000</b>
<b>Grand Total</b>					<b>7,721,178,100</b>	<b>6,561,224,646</b>	<b>107,898,069,542</b>

**Vote 271**

**Accountant General's Department**

<b>Recurrent</b>	<b>2024-25 Estimates</b>
Personal Emoluments	2,620,612,031
Other Recurrent Transactions	16,251,685,110
<b>Total Recurrent</b>	<b>18,872,297,141</b>
<b>Development</b>	
Development 1	-
Development 2	4,100,000,000
<b>Total Development</b>	<b>4,100,000,000</b>
<b>Total Vote</b>	<b>22,972,297,141</b>

**Vote 271: Accountant General's Department**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	110,637,732	110,637,732	157,794,192
				003-Other allowances in cash	1,035,000	1,035,000	1,240,000
				012-Internal travel			32,000,000
				014-Public Utilities			400,000
				015-Office supplies			44,000,000
				023-Other goods and services	1,400,000,000	1,400,000,000	
				024-Motor vehicle running expenses			10,200,000
		1-Information and Communication Technology Total			1,511,672,732	1,511,672,732	245,634,192
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				001-Salaries in Cash	5,181,348	5,181,348	18,466,524
				003-Other allowances in cash	47,000	47,000	58,750
				012-Internal travel			86,400,000
				024-Motor vehicle running expenses			19,000,000
		2-Planning, Monitoring and Evaluation Total			5,228,348	5,228,348	123,925,274
		3-Cross Cutting Issues					
		<b>2-Expense</b>					
				012-Internal travel	14,000,000	14,000,000	
				022-Food and rations	23,440,001	23,440,001	
				024-Motor vehicle running expenses	3,200,000	3,200,000	
		3-Cross Cutting Issues Total			40,640,001	40,640,001	
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	163,770,480	795,032,435	240,092,316
				003-Other allowances in cash	1,969,000	1,969,000	2,440,750
				012-Internal travel	255,684,005	237,684,005	81,700,000
				014-Public Utilities	197,750,000	224,750,000	253,320,000
				015-Office supplies	163,610,400	181,610,400	228,000,000
				016-Medical supplies			38,370,000
				019-Training expenses			69,500,000
				022-Food and rations	2,500,000	2,500,000	6,000,000
				023-Other goods and services	92,000,000	102,400,000	126,010,000
				024-Motor vehicle running expenses	171,669,680	171,669,680	263,400,000
				025-Routine Maintenance of Assets	90,000,000	90,000,000	200,700,000
				119-Premiums	26,000,000	26,000,000	25,000,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	14,640,000	14,640,000	40,000,000
		7-Administration Total			1,179,593,565	1,848,255,520	1,574,533,066
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				012-Internal travel	4,800,000	4,800,000	119,425,000
				013-External travel			31,000,000
				015-Office supplies	800,000	800,000	23,110,000
				019-Training expenses			11,200,000
				024-Motor vehicle running expenses	1,000,000	1,000,000	27,691,720
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment			28,000,000
		8-Financial Management and Audit Services Total			6,600,000	6,600,000	240,426,720
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	56,699,520	56,699,520	107,485,692
				003-Other allowances in cash	556,000	556,000	213,466,220
				012-Internal travel	57,410,000	57,410,000	46,100,000
				013-External travel	40,000,000	13,000,000	70,000,000
				015-Office supplies	28,100,000	17,700,000	700,000
				018-Education supplies			50,000,000
				019-Training expenses	70,000,000	70,000,000	35,000,000
				024-Motor vehicle running expenses	8,130,000	8,130,000	12,200,000
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	6,000,000
		9-Human Resource Management Total			265,895,520	228,495,520	540,951,912
		<b>020-Management and Support Services Total</b>			<b>3,009,630,166</b>	<b>3,640,892,121</b>	<b>2,725,471,164</b>
		<b>198-Pay Services</b>					
		2-Pensions					
		<b>2-Expense</b>					
				001-Salaries in Cash	114,639,312	114,639,312	177,056,448
				003-Other allowances in cash	1,439,000	1,439,000	2,598,749
				012-Internal travel	60,000,000	60,000,000	
				015-Office supplies	23,760,000	23,760,000	
				024-Motor vehicle running expenses	10,000,000	10,000,000	
		2-Pensions Total			209,838,312	209,838,312	179,655,197
		3-Losses and Compensation					



**Vote 271: Accountant General's Department**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	198-Pay	3-Losses and	2-Expense				
				001-Salaries in Cash	24,909,516	24,909,516	41,392,488
				003-Other allowances in cash	247,000	247,000	476,250
				012-Internal travel	52,800,000	52,800,000	44,365,000
				013-External travel			21,120,000
				015-Office supplies	301,892	301,892	8,315,000
				019-Training expenses			700,000
				024-Motor vehicle running expenses	4,800,000	4,800,000	5,250,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	10,268,000	10,268,000	8,250,000
			3-Losses and Compensation Total		93,326,408	93,326,408	129,868,738
			1-Salaries and Advances Processing				
			2-Expense				
				001-Salaries in Cash	47,106,420	47,106,420	67,718,292
				003-Other allowances in cash	480,000	480,000	761,250
				012-Internal travel	55,264,000	95,264,000	101,424,581
				015-Office supplies	13,597,584	13,597,584	40,261,119
				019-Training expenses			12,800,000
				023-Other goods and services			3,000,000,000
				024-Motor vehicle running expenses	14,800,000	34,800,000	5,380,000
				025-Routine Maintenance of Assets		47,000,000	
				068-Loans	1,250,000,000	2,183,000,000	1,800,000,000
				086-Current grants to Local government	500,000,000	500,000,000	1,823,659,489
			3-Assets				
				002-Machinery and equipment other than transport equipment			17,488,300
			1-Salaries and Advances Processing Total		1,881,248,004	2,921,248,004	6,869,493,031
			<b>198-Pay Services Total</b>		<b>2,184,412,724</b>	<b>3,224,412,724</b>	<b>7,179,016,966</b>
			<b>199-Cash Management Services</b>				
			1-Banking Services				
			2-Expense				
				001-Salaries in Cash	161,043,528	161,043,528	203,435,760
				003-Other allowances in cash	1,849,000	1,849,000	2,687,500
				012-Internal travel	112,225,000	172,225,000	284,140,000
				013-External travel	60,000,000	60,000,000	134,440,000
				015-Office supplies	44,245,000	44,245,000	33,380,000
				019-Training expenses			35,280,000
				023-Other goods and services		900,000,000	1,500,000,000
				024-Motor vehicle running expenses	21,150,000	21,150,000	44,760,000
			3-Assets				
				001-Materials and supplies			8,000,000
				002-Machinery and equipment other than transport equipment	44,000,000	44,000,000	
			1-Banking Services Total		444,512,528	1,404,512,528	2,246,123,260
			2-Asset Management Services				
			2-Expense				
				001-Salaries in Cash	50,045,700	50,045,700	87,392,820
				003-Other allowances in cash	760,000	760,000	1,235,000
				012-Internal travel	177,045,000	177,045,000	432,165,000
				013-External travel			149,200,000
				014-Public Utilities	150,000	150,000	133,360
				015-Office supplies	16,700,000	16,700,000	13,500,000
				024-Motor vehicle running expenses	32,386,570	32,386,570	75,001,640
			3-Assets				
				002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	58,000,000
			2-Asset Management Services Total		283,087,270	283,087,270	816,627,820
			3-Revenue Management Services				
			2-Expense				
				012-Internal travel	78,032,000	78,032,000	170,950,054
				014-Public Utilities	110,000	110,000	
				015-Office supplies	15,247,230	107,247,230	288,162,400
				024-Motor vehicle running expenses	28,199,200	28,199,200	45,134,676
			3-Assets				
				001-Transport equipment		97,998,626	
				002-Machinery and equipment other than transport equipment	9,150,000	9,150,000	
			3-Revenue Management Services Total		130,738,430	320,737,056	504,247,130
			<b>199-Cash Management Services Total</b>		<b>858,338,228</b>	<b>2,008,336,854</b>	<b>3,566,998,210</b>
			<b>200-Accounting System</b>				
			4-Central Payment				
			2-Expense				
				001-Salaries in Cash	194,047,404	194,047,404	243,830,100
				003-Other allowances in cash	2,160,000	2,160,000	2,811,250
				012-Internal travel	219,400,000	219,400,000	81,450,000
				013-External travel	14,625,600	14,625,600	
				015-Office supplies	11,320,000	11,320,000	13,436,450
				019-Training expenses	7,500,000	7,500,000	
				023-Other goods and services	510,080,000	625,380,000	
				024-Motor vehicle running expenses	33,200,000	33,200,000	11,550,000

**Vote 271: Accountant General's Department**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	200-Acc	4-Central Pay	3-Assets				
				002-Machinery and equipment other than transport equipment	11,010,400	11,010,400	
		4-Central Payment Total			1,003,343,404	1,118,643,404	353,077,800
		1-Financial Reporting					
			2-Expense				
				001-Salaries in Cash	127,625,964	127,625,964	165,155,076
				003-Other allowances in cash	1,327,000	1,327,000	1,742,500
				012-Internal travel	261,757,000	261,757,000	155,255,311
				013-External travel	28,053,000	28,053,000	
				015-Office supplies	62,203,000	62,203,000	80,372,000
				019-Training expenses	26,136,000	26,136,000	6,969,600
				024-Motor vehicle running expenses	47,801,944	47,801,944	29,804,410
			3-Assets				
				002-Machinery and equipment other than transport equipment	13,500,000	13,500,000	
		1-Financial Reporting Total			568,403,908	568,403,908	439,298,897
		3-IFMIS					
			2-Expense				
				001-Salaries in Cash	104,654,532	104,654,532	122,468,952
				003-Other allowances in cash	795,000	795,000	892,500
				012-Internal travel	155,000,000	155,000,000	
				013-External travel	50,000,000	50,000,000	
				015-Office supplies	7,396,800	7,396,800	
				019-Training expenses	710,000,000	710,000,000	350,000,000
				020-Acquisition of technical services	440,000,000	440,000,000	
				023-Other goods and services	841,595,801	841,595,801	2,650,000,000
		3-IFMIS Total			2,309,442,133	2,309,442,133	3,123,361,452
		2-Accounting Common Service					
			2-Expense				
				012-Internal travel			170,196,000
				015-Office supplies			14,060,000
				019-Training expenses			2,860,000
				024-Motor vehicle running expenses			34,464,000
		2-Accounting Common Service Total					221,580,000
		<b>200-Accounting System Total</b>			<b>3,881,189,445</b>	<b>3,996,489,445</b>	<b>4,137,318,149</b>
<b>001- Headquarters Total</b>					<b>9,933,570,563</b>	<b>12,870,131,144</b>	<b>17,608,804,489</b>
<b>002- Regional Treasure Cashier - South</b>							
		<b>020-Management and Support Services</b>					
		2-Planning, Monitoring and Evaluation					
			2-Expense				
				001-Salaries in Cash			22,932,048
		2-Planning, Monitoring and Evaluation Total					22,932,048
		7-Administration					
			2-Expense				
				001-Salaries in Cash	9,740,076	9,740,076	15,831,084
				003-Other allowances in cash	67,000	67,000	3,515,000
				012-Internal travel			5,995,000
				014-Public Utilities	22,699,600	18,899,600	20,400,000
				015-Office supplies			35,760,700
				024-Motor vehicle running expenses	8,000,000	2,000,000	156,000
				025-Routine Maintenance of Assets	8,400,000	7,400,000	8,313,800
			3-Assets				
				002-Machinery and equipment other than transport equipment			5,500,000
		7-Administration Total			48,906,676	38,106,676	95,471,584
		8-Financial Management and Audit Services					
			2-Expense				
				001-Salaries in Cash	9,991,728	9,991,728	
				003-Other allowances in cash	172,000	172,000	
		8-Financial Management and Audit Services Total			10,163,728	10,163,728	
		9-Human Resource Management					
			2-Expense				
				001-Salaries in Cash	76,443,408	76,443,408	34,076,508
				003-Other allowances in cash	1,348,000	1,348,000	
		9-Human Resource Management Total			77,791,408	77,791,408	34,076,508
		<b>020-Management and Support Services Total</b>			<b>136,861,812</b>	<b>126,061,812</b>	<b>152,480,140</b>
		<b>200-Accounting System</b>					
		4-Central Payment					
			2-Expense				
				001-Salaries in Cash	77,240,052	77,240,052	159,738,276
				003-Other allowances in cash	1,135,000	1,135,000	
		4-Central Payment Total			78,375,052	78,375,052	159,738,276
		3-IFMIS					
			2-Expense				
				001-Salaries in Cash	8,273,520	8,273,520	9,919,224
				003-Other allowances in cash	90,000	90,000	
		3-IFMIS Total			8,363,520	8,363,520	9,919,224
		2-Accounting Common Service					

**Vote 271: Accountant General's Department**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002- Re	200-Acc	2-Accounting		<b>2-Expense</b>			
				012-Internal travel	17,131,000	17,311,000	34,040,000
				015-Office supplies	7,615,000	19,235,000	7,676,500
				019-Training expenses	4,025,000	4,025,000	5,120,000
				024-Motor vehicle running expenses	2,129,000	1,129,000	2,038,000
				2-Accounting Common Service Total	30,900,000	41,700,000	48,874,500
				<b>200-Accounting System Total</b>	<b>117,638,572</b>	<b>128,438,572</b>	<b>218,532,000</b>
				<b>002- Regional Treasure Cashier - South Total</b>	<b>254,500,384</b>	<b>254,500,384</b>	<b>371,012,140</b>
				<b>003- Regional Treasure Cashier - East</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				003-Other allowances in cash			1,885,000
				012-Internal travel			38,480,000
				014-Public Utilities	9,263,600	9,263,600	8,718,000
				015-Office supplies			34,522,000
				023-Other goods and services			1,056,000
				024-Motor vehicle running expenses	8,000,000	8,000,000	10,024,000
				025-Routine Maintenance of Assets	8,600,000	5,680,000	24,190,000
				7-Administration Total	25,863,600	22,943,600	118,875,000
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	45,574,608	45,574,608	62,015,688
				003-Other allowances in cash	826,000	826,000	
				9-Human Resource Management Total	46,400,608	46,400,608	62,015,688
				<b>020-Management and Support Services Total</b>	<b>72,264,208</b>	<b>69,344,208</b>	<b>180,890,688</b>
				<b>200-Accounting System</b>			
				4-Central Payment			
				<b>2-Expense</b>			
				001-Salaries in Cash	54,963,300	54,963,300	80,979,936
				003-Other allowances in cash	768,000	768,000	
				4-Central Payment Total	55,731,300	55,731,300	80,979,936
				2-Accounting Common Service			
				<b>2-Expense</b>			
				012-Internal travel	9,710,000	10,926,000	360,000
				014-Public Utilities	2,220,000	2,220,000	
				015-Office supplies	5,061,000	8,994,000	
				023-Other goods and services		704,000	
				024-Motor vehicle running expenses	2,933,000	-	
				025-Routine Maintenance of Assets	5,776,000	5,776,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	5,200,000	5,200,000	2,650,000
				2-Accounting Common Service Total	30,900,000	33,820,000	3,010,000
				<b>200-Accounting System Total</b>	<b>86,631,300</b>	<b>89,551,300</b>	<b>83,989,936</b>
				<b>003- Regional Treasure Cashier - East Total</b>	<b>158,895,508</b>	<b>158,895,508</b>	<b>264,880,624</b>
				<b>004- Regional Treasure Cashier - Centre</b>			
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	9,276,516	9,276,516	30,109,728
				003-Other allowances in cash	129,000	129,000	
				1-Information and Communication Technology Total	9,405,516	9,405,516	30,109,728
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	9,740,076	9,740,076	30,639,480
				003-Other allowances in cash	67,000	67,000	2,536,500
				014-Public Utilities	25,560,000	25,560,000	
				024-Motor vehicle running expenses	8,000,000	10,000,000	
				025-Routine Maintenance of Assets	9,700,000	5,000,000	
				7-Administration Total	53,067,076	50,367,076	33,175,980
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	64,175,700	64,175,700	75,767,796
				003-Other allowances in cash	1,159,000	1,159,000	
				9-Human Resource Management Total	65,334,700	65,334,700	75,767,796
				<b>020-Management and Support Services Total</b>	<b>127,807,292</b>	<b>125,107,292</b>	<b>139,053,504</b>
				<b>200-Accounting System</b>			
				4-Central Payment			
				<b>2-Expense</b>			
				001-Salaries in Cash	70,900,428	70,900,428	69,778,776
				003-Other allowances in cash	1,049,000	1,049,000	
				4-Central Payment Total	71,949,428	71,949,428	69,778,776
				2-Accounting Common Service			
				<b>2-Expense</b>			
				012-Internal travel	13,600,000	17,750,000	35,251,600
				014-Public Utilities	600,000	-	17,280,000

**Vote 271: Accountant General's Department**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
004- Re	200-Acc	2-Accounting	2-Ex	015-Office supplies	13,500,000	13,950,000	21,608,400
				016-Medical supplies	500,000	-	750,000
				019-Training expenses	800,000	-	10,000,000
				022-Food and rations			5,220,000
				024-Motor vehicle running expenses			34,080,000
				025-Routine Maintenance of Assets			7,390,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			9,000,000
		2-Accounting Common		Service Total	29,000,000	31,700,000	140,580,000
		<b>200-Accounting System Total</b>			<b>100,949,428</b>	<b>103,649,428</b>	<b>210,358,776</b>
<b>004- Regional Treasure Cashier - Centre Total</b>					<b>228,756,720</b>	<b>228,756,720</b>	<b>349,412,280</b>
<b>005- Regional Treasure Cashier - North</b>							
		<b>020-Management and Support Services</b>					
		7-Administration					
				<b>2-Expense</b>			
				001-Salaries in Cash	9,740,076	9,740,076	22,932,048
				003-Other allowances in cash	69,948	69,948	1,574,000
				012-Internal travel			37,360,000
				014-Public Utilities	10,400,000	10,400,000	11,760,000
				015-Office supplies			25,248,000
				024-Motor vehicle running expenses	8,000,000	500,000	1,344,000
				025-Routine Maintenance of Assets	8,440,000	13,190,000	14,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			4,000,000
		7-Administration Total			36,650,024	33,900,024	118,218,048
		9-Human Resource Management					
				<b>2-Expense</b>			
				001-Salaries in Cash	54,400,272	54,400,272	82,443,864
				003-Other allowances in cash	974,000	974,000	
		9-Human Resource Management Total			55,374,272	55,374,272	82,443,864
		<b>020-Management and Support Services Total</b>			<b>92,024,296</b>	<b>89,274,296</b>	<b>200,661,912</b>
		<b>200-Accounting System</b>					
		4-Central Payment					
				<b>2-Expense</b>			
				001-Salaries in Cash	53,036,196	53,036,196	51,237,696
				003-Other allowances in cash	791,000	791,000	
		4-Central Payment Total			53,827,196	53,827,196	51,237,696
		2-Accounting Common Service					
				<b>2-Expense</b>			
				012-Internal travel	11,036,000	13,536,000	6,288,000
				014-Public Utilities	6,500,000	4,000,000	
				015-Office supplies	12,904,000	12,904,000	
				024-Motor vehicle running expenses	1,120,000	120,000	
				025-Routine Maintenance of Assets	500,000	4,250,000	20,000,000
		2-Accounting Common		Service Total	32,060,000	34,810,000	26,288,000
		<b>200-Accounting System Total</b>			<b>85,887,196</b>	<b>88,637,196</b>	<b>77,525,696</b>
<b>005- Regional Treasure Cashier - North Total</b>					<b>177,911,492</b>	<b>177,911,492</b>	<b>278,187,608</b>
<b>Grand Total</b>					<b>10,753,634,667</b>	<b>13,690,195,248</b>	<b>18,872,297,141</b>

**Vote 271: Accountant General's Department  
Capital Details**

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
		00000- Recurrent					
				<b>2-Expense</b>			
				012-Internal travel		-	
				024-Motor vehicle running expenses		-	
				025-Routine Maintenance of Assets		-	
				<b>3-Assets</b>			
				002-Buildings other than dwellings		-	
		00000- Recurrent Total				-	
		24340-Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu					
				<b>2-Expense</b>			
				012-Internal travel	45,000,000	45,000,000	126,000,000
				015-Office supplies			2,000,000
				024-Motor vehicle running expenses	25,000,000	25,000,000	72,000,000
				025-Routine Maintenance of Assets	100,000,000	100,000,000	
				<b>3-Assets</b>			
				002-Buildings other than dwellings	230,000,000	230,000,000	400,000,000
		24340-Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu Total			400,000,000	400,000,000	600,000,000
		<b>020-Management and Support Services Total</b>			<b>400,000,000</b>	<b>400,000,000</b>	<b>600,000,000</b>
		<b>200-Accounting System</b>					
		23090-Procurement of New IFMIS					
				<b>2-Expense</b>			
				012-Internal travel	298,880,000	523,880,000	200,000,000
				013-External travel	98,000,000	98,000,000	776,400,000
				014-Public Utilities	240,000	240,000	
				015-Office supplies	129,480,000	129,480,000	10,000,000
				019-Training expenses	400,000,000	650,000,000	258,600,000
				020-Acquisition of technical services	1,200,000,000	1,755,000,000	2,200,000,000
				024-Motor vehicle running expenses	42,400,000	92,400,000	55,000,000
				<b>3-Assets</b>			
				001-Transport equipment	75,000,000	75,000,000	
				002-Machinery and equipment other than transport equipment	256,000,000	676,000,000	
		23090-Procurement of New IFMIS Total			2,500,000,000	4,000,000,000	3,500,000,000
		<b>200-Accounting System Total</b>			<b>2,500,000,000</b>	<b>4,000,000,000</b>	<b>3,500,000,000</b>
<b>001- Headquarters Total</b>					<b>2,900,000,000</b>	<b>4,400,000,000</b>	<b>4,100,000,000</b>
<b>Grand Total</b>					<b>2,900,000,000</b>	<b>4,400,000,000</b>	<b>4,100,000,000</b>

**Vote 273**

**Malawi Revenue Authority**

<b>Recurrent</b>	<b>2024-25 Estimates</b>
Personal Emoluments	-
Other Recurrent Transactions	97,653,268,019
<b>Total Recurrent</b>	<b>97,653,268,019</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>97,653,268,019</b>

**Vote 273: Malawi Revenue Authority  
 Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- Headquarters</b>							
	<b>131-Public Financial Management</b>						
		1-Domestic Resource Mobilization					
			<b>2-Expense</b>				
				084-Current grants to Extra-Budgetary Units	62,755,268,540	64,829,638,301	97,653,268,019
		1-Domestic Resource Mobilization Total			62,755,268,540	64,829,638,301	97,653,268,019
	<b>131-Public Financial Management Total</b>				<b>62,755,268,540</b>	<b>64,829,638,301</b>	<b>97,653,268,019</b>
<b>001- Headquarters Total</b>					<b>62,755,268,540</b>	<b>64,829,638,301</b>	<b>97,653,268,019</b>
<b>Grand Total</b>					<b>62,755,268,540</b>	<b>64,829,638,301</b>	<b>97,653,268,019</b>



**Vote 274**

**Road Fund Administration**

<b>Recurrent</b>	<b>2024-25 Estimates</b>
Personal Emoluments	-
Other Recurrent Transactions	85,023,781,394
<b>Total Recurrent</b>	<b>85,023,781,394</b>
<b>Development</b>	
Development 1	128,272,643,544
Development 2	90,390,149,975
<b>Total Development</b>	<b>218,662,793,519</b>
<b>Total Vote</b>	<b>303,686,574,913</b>

**Vote 274: Road Fund Administration  
 Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
		7-Administration					
				<b>2-Expense</b>			
				020-Acquisition of technical services			85,023,781,394
		7-Administration Total					85,023,781,394
<b>020-Management and Support Services Total</b>							<b>85,023,781,394</b>
<b>168-Roads Fund Management</b>							
		2-Roads Fund Resource Mobilidation					
				<b>2-Expense</b>			
				025-Routine Maintenance of Assets	73,450,905,422	75,848,530,222	
		2-Roads Fund Resource Mobilidation Total			73,450,905,422	75,848,530,222	
<b>168-Roads Fund Management Total</b>					<b>73,450,905,422</b>	<b>75,848,530,222</b>	
<b>001- Headquarters Total</b>					<b>73,450,905,422</b>	<b>75,848,530,222</b>	<b>85,023,781,394</b>
<b>Grand Total</b>					<b>73,450,905,422</b>	<b>75,848,530,222</b>	<b>85,023,781,394</b>

## Vote 274: Road Fund Administration

Capital Details	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>Vote 274-Road Fund Administration</b>	<b>65,349,405,263</b>	<b>73,450,905,422</b>	<b>218,662,793,519</b>
<b>Development Part 1 Projects</b>	<b>25,964,405,263</b>	<b>-</b>	<b>128,272,643,544</b>
M1 Rehabilitation Project (KIA Turnoff-Mzimba Turnoff and Kacheche-Chiweta)	-	-	57,545,322,000
M5 Road Rehabilitation (Benga-Nkhotakota-Dwangwa)	-	-	22,863,012,814
Nacala Corridor Project Phase V	2,672,165,366	-	20,326,692
Nacala Corridor Project-Liwonde-Nsipe Road	-	-	709,725,638
Southern Africa Trade and Transport Facilitation Project	23,292,239,897	-	47,134,256,400
<b>Development Part 2 Projects</b>	<b>39,385,000,000</b>	<b>73,450,905,422</b>	<b>90,390,149,975</b>
Capacity Improvement for M1 road from Crossroads to M1 junction with Paul Kagame road	1,000,000,000	1,000,000,000	1,000,000,000
Capacity Improvement for M1 Road from Junction with Murray Road to Junction to Bwaila Hospital	50,000,000	50,000,000	2,000,000,000
Capacity Improvement for M1 road from M1 junction Lali Lubani road to Bunda Roundabout	400,000,000	400,000,000	1,000,000,000
Capacity Improvement of Blantyre to Lilongwe M1 road from Lunzu to junction with Kandodo Corner shop.	100,000,000	100,000,000	120,000,000
Chikwawa - Chapananga - Mwanza	800,000,000	800,000,000	3,750,000,000
Chimwaza-Nambumba-Kasiya Road	1,500,000,000	1,500,000,000	2,000,000,000
Chiringa-Muloza Road	1,000,000,000	1,000,000,000	2,500,000,000
Chitipa - Ilomba (Local Currency)	1,000,000,000	9,065,905,422	1,000,000,000
Construction of Chatoluma to Kanyika Nobium Mine Road	1,000,000,000	1,000,000,000	1,000,000,000
Construction of Ruo Bridge	50,000,000	50,000,000	1,000,000,000
Construction of Thuchila Bridge	1,000,000,000	1,000,000,000	3,000,000,000
Crossroads - Kanengo	200,000,000	200,000,000	60,000,000
Dedza Boma Loop Road	1,500,000,000	1,500,000,000	1,500,000,000
Dualization of Lilongwe City West Bypass (Bingu Stadium R/A - Kanengo T/OFF)	-	-	3,400,000,000
Feasibility and Designs for Roads	1,500,000,000	1,500,000,000	-
Kacheche-Bwengu-Chiweta Road Rehabilitation	1,000,000,000	1,000,000,000	3,000,000,000
Karonga-Songwe Rehabilitation Project	1,000,000,000	1,000,000,000	4,000,000,000
Katete Bridge and T364 and D197 Roads	-	-	2,000,000,000
Kawere - Mkanda - Kapiri	400,000,000	400,000,000	55,000,000
KIA JCT - Kasungu-Jenda-Mzimba	1,500,000,000	1,500,000,000	2,500,000,000
KIA Turn off-Kanengo (Feasibility Study & Designs)	70,000,000	70,000,000	100,000,000
Lilongwe City West Bypass Road-Phase 2 (New Mchinji Roundabout - Area 25-Dzenza-M1 Junction)	1,000,000,000	1,000,000,000	2,000,000,000
Lilongwe-Mchinji (Feasibility Study & Designs)	-	-	250,000,000
Lintipe-Lobi	1,500,000,000	1,500,000,000	1,000,000,000
Lirangwe - Namatunu - Machinga	1,000,000,000	1,000,000,000	2,150,000,000
Mangochi- Makanjira( feasibility and design)	-	-	62,938,200
Marka - Nsanje Road	1,000,000,000	1,000,000,000	2,750,000,000
Monkeybay-Cape Maclear Road	800,000,000	800,000,000	2,500,000,000
Msulira - Nkhotakota Road	1,000,000,000	1,000,000,000	2,000,000,000
Msundwe-Chileka-Majiga-Kasiya	-	-	1,750,000,000
Mtunthama - kapelula Road	100,000,000	100,000,000	90,000,000
Mzimba - Ezondweni-Njakwa Road	1,000,000,000	1,000,000,000	2,000,000,000
Mzuzu - Bula - Usisya Road (Upgrading to Gravel Standard)	800,000,000	800,000,000	1,500,000,000
Nacala Corridor Project Phase IV	100,000,000	100,000,000	150,000,000
Nacala Corridor Project Phase V-Counterpart	100,000,000	100,000,000	-
Namwera - Edrussi - Katuli	130,000,000	130,000,000	347,942,275
Njakwa -Phwezi - Livingstonia road project	1,000,000,000	1,000,000,000	1,300,000,000
Nkhoma - Mayani - Dedza	-	-	2,000,000,000
Nsanama-Nayuchi - Mozambique Border	500,000,000	500,000,000	140,000,000
Nsipe-Liwonde-Zomba	260,000,000	260,000,000	-
Ntcheu - Tsangano - Mwanza Road	1,000,000,000	1,000,000,000	2,250,000,000
Ntcheu - Tsangano - Mwanza Road (Lot 2)	1,000,000,000	1,000,000,000	2,750,000,000
Ntchisi-Malomo Phase 2 (Local Currency)	1,000,000,000	21,000,000,000	1,000,000,000
Ntchisi-Malomo Road	250,000,000	250,000,000	100,000,000
Nthalire - Kapirinkhonde - Chitipa (Feasibility)	500,000,000	500,000,000	264,269,500
Periodic maintenance/Rehabilitation for Matawale - Liwonde (M003) Road	600,000,000	600,000,000	1,000,000,000
Periodic maintenance/Rehabilitation of Blantyre-Zalewa-Mwanza (M006) Road Section	500,000,000	500,000,000	550,000,000
Rehabilitation of Capital Hill Car park	400,000,000	400,000,000	1,500,000,000
Rehabilitation of Driveway and Carpark at Mudi State Residences	-	-	600,000,000
Rehabilitation of Kaphatenga-Dwangwa-Local Currency	1,000,000,000	7,000,000,000	100,000,000
Rumphu - Nyika Turn-Off - Hewe Road	1,500,000,000	1,500,000,000	3,400,000,000
SADC Sub-Regional (Benga-Dwangwa)	500,000,000	500,000,000	100,000,000
SADC Sub-Regional Transport and Trade Facilitation Project (Benga-Dwangwa)	-	-	5,650,000,000
Santhe - Mkhota - Matutu-Kapiri	-	-	1,750,000,000
Southern Africa Trade and Transport Facilitation Project (Lilongwe-Kasungu-Mzimba Turn Off-Kacheche-Chiweta Road)	1,500,000,000	1,500,000,000	2,000,000,000
Thabwa – Chitseko –Seveni (Eastbank)	1,475,000,000	1,475,000,000	3,750,000,000
Thyolo-Thekerani-Muona-Bangula	1,000,000,000	1,000,000,000	2,750,000,000
Upgrading of Kasungu Municipal Roads	1,500,000,000	1,500,000,000	2,000,000,000
Upgrading of Mangochi-Makanjira	300,000,000	300,000,000	1,100,000,000
Upgrading of Matutu - Bua - Nambumba road	-	-	500,000,000
Zalewa-Mwanza (Feasibility Study & Designs)	-	-	200,000,000

**Vote 276**

**National Statistical Office**

<b>Recurrent</b>	<b>2024-25 Estimates</b>
Personal Emoluments	1,014,098,228
Other Recurrent Transactions	1,944,789,265
<b>Total Recurrent</b>	<b>2,958,887,493</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>2,958,887,493</b>

**Vote 276: National Statistical Office**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- National Statistics Office - Headquarters</b>							
<b>020-Management and Support Services</b>							
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				001-Salaries in Cash	10,553,982	10,553,982	
				003-Other allowances in cash	103,000	103,000	
				012-Internal travel	3,820,000	3,820,000	11,328,000
				024-Motor vehicle running expenses	646,000	646,000	3,570,604
		1-Information and Communication Technology Total			15,122,982	15,122,982	14,898,604
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				012-Internal travel	14,880,000	14,880,000	85,320,000
				014-Public Utilities	3,400,000	3,400,000	9,400,000
				015-Office supplies	1,500,000	1,500,000	1,341,412
				024-Motor vehicle running expenses	4,332,866	4,332,866	600,000
		2-Planning, Monitoring and Evaluation Total			24,112,866	24,112,866	96,661,412
		3-Cross Cutting Issues					
		<b>2-Expense</b>					
				012-Internal travel	10,050,000	10,050,000	17,725,000
				015-Office supplies	4,230,821	4,230,821	
				024-Motor vehicle running expenses	720,000	720,000	1,700,000
		3-Cross Cutting Issues Total			15,000,821	15,000,821	19,425,000
		7-Administration					
		<b>2-Expense</b>					
				001-Salaries in Cash	178,761,458	470,103,376	965,013,228
				003-Other allowances in cash	2,142,000	2,142,000	49,085,000
				012-Internal travel	36,974,925	36,974,925	39,100,000
				014-Public Utilities	29,460,444	29,460,444	16,168,992
				015-Office supplies	7,331,000	7,331,000	20,105,000
				016-Medical supplies			36,877,100
				020-Acquisition of technical services	4,800,000	4,800,000	
				023-Other goods and services	5,400,000	5,400,000	12,023,800
				024-Motor vehicle running expenses	37,204,697	37,204,697	43,700,256
				025-Routine Maintenance of Assets	34,717,498	34,717,498	174,293,592
				119-Premiums	12,000,000	12,000,000	20,000,000
		7-Administration Total			348,792,022	640,133,940	1,376,366,968
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				001-Salaries in Cash	39,968,796	39,968,796	
				003-Other allowances in cash	495,000	495,000	
				012-Internal travel	39,678,984	39,678,984	44,370,000
				015-Office supplies	1,791,697	1,791,697	2,679,840
				019-Training expenses	1,230,000	1,230,000	615,000
				023-Other goods and services	200,000	200,000	300,000
				024-Motor vehicle running expenses	3,407,800	3,407,800	9,506,009
		8-Financial Management and Audit Services Total			86,772,277	86,772,277	57,470,849
		9-Human Resource Management					
		<b>2-Expense</b>					
				001-Salaries in Cash	30,776,327	30,776,327	
				003-Other allowances in cash	217,000	217,000	
				012-Internal travel	7,620,000	7,620,000	20,390,000
				015-Office supplies	907,814	907,814	3,060,992
				016-Medical supplies	29,193,644	29,193,644	2,000,000
				019-Training expenses	71,236,038	71,236,038	85,475,428
				024-Motor vehicle running expenses	3,220,000	3,220,000	4,374,400
		9-Human Resource Management Total			143,170,823	143,170,823	115,300,820
		<b>020-Management and Support Services Total</b>			<b>632,971,791</b>	<b>924,313,709</b>	<b>1,680,123,653</b>
		<b>133-Demography and Social Statistics</b>					
		1-Demography Statistics					
		<b>2-Expense</b>					
				001-Salaries in Cash	109,324,597	109,324,597	
				003-Other allowances in cash	1,108,000	1,108,000	
				012-Internal travel	416,100,000	416,100,000	414,909,352
				014-Public Utilities	13,140,000	13,140,000	12,228,000
				015-Office supplies	77,239,000	77,239,000	131,917,996
				019-Training expenses	90,418,500	90,418,500	
				024-Motor vehicle running expenses	153,368,000	153,368,000	60,037,820
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	55,200,000	55,200,000	
		1-Demography Statistics Total			915,898,097	915,898,097	619,093,168
		<b>133-Demography and Social Statistics Total</b>			<b>915,898,097</b>	<b>915,898,097</b>	<b>619,093,168</b>
		<b>134-Agriculture and Economic Statistics</b>					
		1-Economic Statistics					
		<b>2-Expense</b>					
				001-Salaries in Cash	162,196,268	162,196,268	
				003-Other allowances in cash	1,814,000	1,814,000	

**Vote 276: National Statistical Office**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- National	134-Agr	1-Economic	2-Ex	012-Internal travel	70,440,000	70,440,000	121,519,629
				014-Public Utilities	1,607,200	1,607,200	33,608,000
				015-Office supplies	5,076,040	5,076,040	362,799
				024-Motor vehicle running expenses	17,055,600	17,055,600	21,774,400
		1-Economic Statistics Total			258,189,108	258,189,108	177,264,828
		2-Agriculture Statistics					
		<b>2-Expense</b>					
				001-Salaries in Cash	41,577,076	41,577,076	
				003-Other allowances in cash	451,000	451,000	
				012-Internal travel	381,670,000	381,670,000	247,477,244
				014-Public Utilities	1,770,000	1,770,000	7,215,000
				015-Office supplies	2,250,000	2,250,000	40,280,000
				024-Motor vehicle running expenses	13,860,000	13,860,000	73,905,000
				025-Routine Maintenance of Assets	22,500,000	22,500,000	6,960,000
		2-Agriculture Statistics Total			464,078,076	464,078,076	375,837,244
		<b>134-Agriculture and Economical Statistics Total</b>			<b>722,267,184</b>	<b>722,267,184</b>	<b>553,102,072</b>
<b>001- National Statistics Office - Headquarters Total</b>					<b>2,271,137,072</b>	<b>2,562,478,990</b>	<b>2,852,318,893</b>
<b>002- National Statistics Office - Blantyre</b>							
		<b>134-Agriculture and Economical Statistics</b>					
		1-Economic Statistics					
		<b>2-Expense</b>					
				001-Salaries in Cash	24,892,143	24,892,143	
				003-Other allowances in cash	406,000	406,000	
				012-Internal travel	12,240,000	12,240,000	11,880,000
				014-Public Utilities	1,320,000	1,320,000	1,800,000
				015-Office supplies	832,000	832,000	925,000
				016-Medical supplies	408,000	408,000	
				024-Motor vehicle running expenses	3,840,000	3,840,000	4,921,200
				025-Routine Maintenance of Assets	800,000	800,000	800,000
		1-Economic Statistics Total			44,738,143	44,738,143	20,326,200
		<b>134-Agriculture and Economical Statistics Total</b>			<b>44,738,143</b>	<b>44,738,143</b>	<b>20,326,200</b>
<b>002- National Statistics Office - Blantyre Total</b>					<b>44,738,143</b>	<b>44,738,143</b>	<b>20,326,200</b>
<b>003- National Statistics Office - Lilongwe</b>							
		<b>134-Agriculture and Economical Statistics</b>					
		1-Economic Statistics					
		<b>2-Expense</b>					
				001-Salaries in Cash	78,011,829	78,011,829	
				003-Other allowances in cash	887,000	887,000	
				012-Internal travel	19,200,000	19,200,000	26,528,000
				014-Public Utilities	2,928,000	2,928,000	2,880,000
				015-Office supplies	2,322,000	2,322,000	3,350,000
				022-Food and rations			600,000
				023-Other goods and services	4,200,000	4,200,000	5,400,000
				024-Motor vehicle running expenses	6,960,000	6,960,000	13,123,200
				025-Routine Maintenance of Assets	8,000,000	8,000,000	12,000,000
		1-Economic Statistics Total			122,508,829	122,508,829	63,881,200
		<b>134-Agriculture and Economical Statistics Total</b>			<b>122,508,829</b>	<b>122,508,829</b>	<b>63,881,200</b>
<b>003- National Statistics Office - Lilongwe Total</b>					<b>122,508,829</b>	<b>122,508,829</b>	<b>63,881,200</b>
<b>004- National Statistics Office - Mzuzu</b>							
		<b>134-Agriculture and Economical Statistics</b>					
		1-Economic Statistics					
		<b>2-Expense</b>					
				001-Salaries in Cash	21,265,140	21,265,140	
				003-Other allowances in cash	363,000	363,000	
				012-Internal travel	12,600,000	12,600,000	13,390,000
				014-Public Utilities	1,020,000	1,020,000	785,000
				015-Office supplies	1,105,000	1,105,000	625,000
				016-Medical supplies	400,000	400,000	
				024-Motor vehicle running expenses	4,303,971	4,303,971	4,921,200
				025-Routine Maintenance of Assets	800,000	800,000	2,640,000
		1-Economic Statistics Total			41,857,111	41,857,111	22,361,200
		<b>134-Agriculture and Economical Statistics Total</b>			<b>41,857,111</b>	<b>41,857,111</b>	<b>22,361,200</b>
<b>004- National Statistics Office - Mzuzu Total</b>					<b>41,857,111</b>	<b>41,857,111</b>	<b>22,361,200</b>
<b>Grand Total</b>					<b>2,480,241,155</b>	<b>2,771,583,073</b>	<b>2,958,887,493</b>

**Vote 276: National Statistical Office**

**Capital Details**

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- National Statistics Office - Headquarters</b>							
134-Agriculture and Economical Statistics							
26310 - SADC Regional Statistics Project							
2-Expense							
020-Acquisition of technical services							
						210,687,520	
134-Agriculture and Economical Statistics Total						210,687,520	
<b>001- National Statistics Office - Headquarters Total</b>						<b>210,687,520</b>	
<b>Grand Total</b>						<b>210,687,520</b>	



**Vote 277**

**National Planning Commission**

<b>Recurrent</b>	<b>2024-25 Estimates</b>
Personal Emoluments	972,616,744
Other Recurrent Transactions	749,000,000
<b>Total Recurrent</b>	<b>1,721,616,744</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>1,721,616,744</b>

**Vote 277: National Planning Commission**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- Headquarters</b>							
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				015-Office supplies	42,500,000	42,500,000	9,977,360
				023-Other goods and services	15,000,000	15,000,000	25,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			12,500,000
				1-Information and Communication Technology Total	57,500,000	57,500,000	47,477,360
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				023-Other goods and services			18,000,000
				024-Motor vehicle running expenses			1,680,000
				2-Planning, Monitoring and Evaluation Total			19,680,000
				7-Administration			
				<b>2-Expense</b>			
				014-Public Utilities	30,670,000	30,670,000	130,400,000
				017-Rentals	78,408,000	78,408,000	115,000,000
				018-Education supplies			108,000,000
				019-Training expenses	15,000,000	15,000,000	
				023-Other goods and services	10,560,000	10,560,000	17,040,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			20,000,000
				7-Administration Total	134,638,000	134,638,000	390,440,000
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				024-Motor vehicle running expenses	960,000	960,000	1,344,000
				8-Financial Management and Audit Services Total	960,000	960,000	1,344,000
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	880,654,378	955,888,692	972,616,744
				014-Public Utilities	43,560,000	43,560,000	
				015-Office supplies	44,000,000	44,000,000	44,000,000
				016-Medical supplies			48,000,000
				018-Education supplies	48,535,093	48,535,093	
				019-Training expenses			15,000,000
				023-Other goods and services	9,000,000	9,000,000	9,000,000
				024-Motor vehicle running expenses	53,307,600	53,307,600	25,154,640
				025-Routine Maintenance of Assets	25,500,000	25,500,000	25,500,000
				119-Premiums	15,000,000	15,000,000	20,000,000
				9-Human Resource Management Total	1,119,557,071	1,194,791,385	1,159,271,384
				<b>020-Management and Support Services Total</b>	<b>1,312,655,071</b>	<b>1,387,889,385</b>	<b>1,618,212,744</b>
				<b>135-Sustainable Development Planning</b>			
				2-MW2063 Implementation Oversight			
				<b>2-Expense</b>			
				015-Office supplies	170,900,000	170,900,000	31,700,000
				020-Acquisition of technical services	6,000,000	6,000,000	
				023-Other goods and services	70,866,667	70,866,667	27,200,000
				024-Motor vehicle running expenses	7,560,000	7,560,000	5,144,000
				2-MW2063 Implementation Oversight Total	255,326,667	255,326,667	64,044,000
				1-Long and Medium-Term Development Planning			
				<b>2-Expense</b>			
				015-Office supplies			4,200,000
				020-Acquisition of technical services			6,000,000
				023-Other goods and services			25,800,000
				024-Motor vehicle running expenses			3,360,000
				1-Long and Medium-Term Development Planning Total			39,360,000
				<b>135-Sustainable Development Planning Total</b>	<b>255,326,667</b>	<b>255,326,667</b>	<b>103,404,000</b>
				<b>001- Headquarters Total</b>	<b>1,567,981,738</b>	<b>1,643,216,052</b>	<b>1,721,616,744</b>
				<b>Grand Total</b>	<b>1,567,981,738</b>	<b>1,643,216,052</b>	<b>1,721,616,744</b>

**Vote 278**

**Unforeseen Expenditure**

<b>Recurrent</b>	<b>2024-25 Estimates</b>
Personal Emoluments	-
Other Recurrent Transactions	5,000,000,000
<b>Total Recurrent</b>	<b>5,000,000,000</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>5,000,000,000</b>

**Vote 278: Unforeseen Expenditure  
 Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- Headquarters</b>							
	<b>020-Management and Support Services</b>						
		7-Administration					
			<b>2-Expense</b>				
				086-Current grants to Local government	5,000,000,000	5,000,000,000	5,000,000,000
		7-Administration Total			5,000,000,000	5,000,000,000	5,000,000,000
	<b>020-Management and Support Services Total</b>				<b>5,000,000,000</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>
<b>001- Headquarters Total</b>					<b>5,000,000,000</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>
<b>Grand Total</b>					<b>5,000,000,000</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>

**Vote 279**

**Financial Intelligence Authority**

<b>Recurrent</b>	<b>2024-25 Estimates</b>
Personal Emoluments	806,113,067
Other Recurrent Transactions	1,180,767,232
<b>Total Recurrent</b>	<b>1,986,880,299</b>
<b>Development</b>	
Development 1	-
Development 2	-
<b>Total Development</b>	<b>-</b>
<b>Total Vote</b>	<b>1,986,880,299</b>

**Vote 279: Financial Intelligence Authority  
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- Anti Money Laundering Headquarters</b>							
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				001-Salaries in Cash	41,112,749	41,112,749	
				003-Other allowances in cash	95,000	95,000	
				009-Employers' pensions contribution	10,787,507	10,787,507	
				012-Internal travel	10,224,600	10,224,600	28,078,100
				014-Public Utilities	2,160,000	2,160,000	50,885,208
				019-Training expenses	1,500,000	1,500,000	8,100,000
				023-Other goods and services	11,315,900	11,315,900	57,318,500
				024-Motor vehicle running expenses	9,900,000	7,700,000	1,440,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	8,400,000	8,400,000	3,500,000
				1-Information and Communication Technology Total	96,495,756	94,295,756	149,321,808
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			10,350,000
				2-Planning, Monitoring and Evaluation Total			10,350,000
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel	7,944,800	7,944,800	8,627,800
				015-Office supplies			3,000,000
				016-Medical supplies	2,851,200	2,851,200	21,307,544
				3-Cross Cutting Issues Total	10,796,000	10,796,000	32,935,344
				7-Administration			
				<b>2-Expense</b>			
				001-Salaries in Cash	79,041,784	79,041,784	307,300,574
				003-Other allowances in cash	190,000	190,000	525,000
				009-Employers' pensions contribution	20,744,516	20,744,516	
				012-Internal travel	7,762,300	7,762,300	8,015,400
				014-Public Utilities	15,300,000	15,300,000	57,339,900
				015-Office supplies	24,575,518	24,575,518	41,260,000
				016-Medical supplies	60,486,000	60,486,000	66,780,000
				019-Training expenses	540,000	540,000	
				023-Other goods and services	14,993,580	14,993,580	70,168,400
				024-Motor vehicle running expenses	35,904,000	22,904,000	2,160,000
				025-Routine Maintenance of Assets	12,008,000	12,008,000	19,700,000
				119-Premiums	6,850,000	6,850,000	22,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	600,000	600,000	
				7-Administration Total	278,995,698	265,995,698	595,249,274
				8-Financial Management and Audit Services			
				<b>2-Expense</b>			
				001-Salaries in Cash	49,580,459	49,580,459	
				003-Other allowances in cash	135,000	135,000	
				009-Employers' pensions contribution	13,012,391	13,012,391	
				012-Internal travel	6,177,600	6,177,600	11,757,900
				013-External travel	2,784,000	2,784,000	7,742,000
				014-Public Utilities	2,040,000	2,040,000	19,848,840
				023-Other goods and services			247,000
				024-Motor vehicle running expenses	6,204,000	4,704,000	3,600,000
				8-Financial Management and Audit Services Total	79,933,450	78,433,450	43,195,740
				9-Human Resource Management			
				<b>2-Expense</b>			
				001-Salaries in Cash	16,674,116	16,674,116	
				003-Other allowances in cash	45,000	45,000	
				009-Employers' pensions contribution	4,376,122	4,376,122	
				012-Internal travel	5,718,890	5,718,890	6,664,560
				013-External travel			6,428,000
				014-Public Utilities	720,000	720,000	6,315,540
				019-Training expenses	4,460,000	4,460,000	4,748,000
				023-Other goods and services			3,000,000
				024-Motor vehicle running expenses	1,980,000	1,980,000	8,640,000
				119-Premiums	9,000,000	9,000,000	
				9-Human Resource Management Total	42,974,128	42,974,128	35,796,100
				<b>020-Management and Support Services Total</b>	<b>509,195,032</b>	<b>492,495,032</b>	<b>866,848,266</b>
				<b>136-Financial Intelligence Services</b>			
				1-Intelligence Analysis and Dissemination			
				<b>2-Expense</b>			
				001-Salaries in Cash	138,733,450	249,834,149	497,422,493
				003-Other allowances in cash	375,000	375,000	865,000
				009-Employers' pensions contribution	36,410,594	36,410,594	
				012-Internal travel	50,798,800	63,898,800	41,851,100
				013-External travel	4,284,000	9,784,000	11,165,000
				014-Public Utilities	24,463,962	24,463,962	26,286,620

**Vote 279: Financial Intelligence Authority**

**Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Anti Money	136-Fin	1-Intelligence	2-Ex	023-Other goods and services	142,767,541	204,234,013	32,112,812
				024-Motor vehicle running expenses	29,700,000	19,700,000	4,080,000
				119-Premiums	8,000,000	8,000,000	9,900,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,000,000
				1-Intelligence Analysis and Dissemination Total	435,533,347	616,700,518	624,683,025
				4-Anti-Money Laundering			
				<b>2-Expense</b>			
				001-Salaries in Cash	34,252,164	34,252,164	
				003-Other allowances in cash	95,000	95,000	
				009-Employers' pensions contribution	8,989,480	8,989,480	
				012-Internal travel	4,734,700	10,234,700	
				013-External travel	2,236,292	2,236,292	
				014-Public Utilities	1,440,000	1,440,000	10,826,640
				015-Office supplies	10,900,000	10,900,000	28,498,100
				023-Other goods and services			173,008,000
				024-Motor vehicle running expenses	4,620,000	3,920,000	720,000
				4-Anti-Money Laundering Total	67,267,636	72,067,636	213,052,740
				2-Asset Tracing and Recovery			
				<b>2-Expense</b>			
				001-Salaries in Cash	78,287,213	78,287,213	
				003-Other allowances in cash	195,000	195,000	
				009-Employers' pensions contribution	20,546,479	20,546,479	
				012-Internal travel	10,370,000	18,160,000	69,870,500
				013-External travel	7,666,000	11,866,000	
				014-Public Utilities	1,440,000	1,440,000	13,533,300
				015-Office supplies			500,000
				019-Training expenses	2,985,000	2,985,000	4,000,000
				023-Other goods and services	300,000	300,000	
				024-Motor vehicle running expenses	7,920,000	6,420,000	1,440,000
				2-Asset Tracing and Recovery Total	129,709,692	140,199,692	89,343,800
				3-Compliance Monitoring			
				<b>2-Expense</b>			
				001-Salaries in Cash	100,775,469	100,775,469	
				003-Other allowances in cash	245,000	245,000	
				009-Employers' pensions contribution	26,448,522	26,448,522	
				012-Internal travel	21,153,500	31,853,500	
				013-External travel	20,761,752	22,761,752	
				014-Public Utilities	3,600,000	3,600,000	8,480,868
				023-Other goods and services	1,890,000	1,890,000	360,000
				024-Motor vehicle running expenses	14,520,000	10,420,000	2,040,000
				3-Compliance Monitoring Total	189,394,243	197,994,243	10,880,868
				5-Domestic and International Cooperation			
				<b>2-Expense</b>			
				012-Internal travel	10,470,600	16,570,600	13,553,600
				013-External travel	43,555,784	49,555,784	168,518,000
				019-Training expenses	600,000	600,000	
				5-Domestic and International Cooperation Total	54,626,384	66,726,384	182,071,600
				<b>136-Financial Intelligence Services Total</b>	<b>876,531,302</b>	<b>1,093,688,473</b>	<b>1,120,032,033</b>
<b>001- Anti Money Laundering Headquarters Total</b>					<b>1,385,726,334</b>	<b>1,586,183,505</b>	<b>1,986,880,299</b>
<b>Grand Total</b>					<b>1,385,726,334</b>	<b>1,586,183,505</b>	<b>1,986,880,299</b>

**Vote 310**

**Ministry of Health**

<b>Recurrent</b>	<b>2024-25 Estimates</b>
Personal Emoluments	78,153,463,593
Other Recurrent Transactions	66,756,536,405
<b>Total Recurrent</b>	<b>144,909,999,998</b>
<b>Development</b>	
Development 1	190,636,830,136
Development 2	7,050,000,000
<b>Total Development</b>	<b>197,686,830,136</b>
<b>Total Vote</b>	<b>342,596,830,134</b>



**Vote 310: Ministry of Health  
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- Headquarters</b>							
<b>020-Management and Support Services</b>							
		1-Information and Communication Technology					
		<b>2-Expense</b>					
				012-Internal travel	34,160,000	34,160,000	11,000,000
				015-Office supplies	2,920,000	2,920,000	24,300,000
				024-Motor vehicle running expenses	6,816,857	5,616,857	4,486,652
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	11,723,143	12,923,143	4,000,000
		1-Information and Communication Technology Total			55,620,000	55,620,000	43,786,652
		2-Planning, Monitoring and Evaluation					
		<b>2-Expense</b>					
				012-Internal travel	146,555,500	146,555,500	131,363,598
				013-External travel	56,915,200	56,915,200	65,705,550
				014-Public Utilities	504,000	504,000	
				015-Office supplies	12,670,000	12,670,000	10,493,224
				019-Training expenses			422,724,000
				022-Food and rations			12,580,000
				024-Motor vehicle running expenses	68,990,824	68,990,824	70,041,468
				084-Current grants to Extra-Budgetary Units	110,000,000	110,000,000	
		<b>3-Assets</b>					
				002-Machinery and equipment other than transport equipment	9,329,300	9,329,300	
		2-Planning, Monitoring and Evaluation Total			404,964,824	404,964,824	712,907,840
		3-Cross Cutting Issues					
		<b>2-Expense</b>					
				012-Internal travel			193,296,000
				014-Public Utilities			10,300,000
				015-Office supplies			105,300,000
				023-Other goods and services			450,000,000
				024-Motor vehicle running expenses			96,976,976
				085-Current grants to State government			12,300,000
		<b>3-Assets</b>					
				002-Buildings other than dwellings			6,000,000
				002-Machinery and equipment other than transport equipment			4,000,000
		3-Cross Cutting Issues Total					878,172,976
		7-Administration					
		<b>2-Expense</b>					
				012-Internal travel	193,862,133	238,186,493	306,147,133
				013-External travel	100,000,000	135,000,000	247,768,000
				014-Public Utilities	151,451,200	146,451,200	168,528,000
				015-Office supplies	122,899,600	132,899,600	181,468,359
				019-Training expenses	16,800,000	36,050,000	18,800,000
				020-Acquisition of technical services	30,000,000	20,000,000	27,000,000
				022-Food and rations			2,680,000
				023-Other goods and services	308,904,000	274,904,000	292,900,000
				024-Motor vehicle running expenses	242,575,667	253,495,667	412,075,988
				025-Routine Maintenance of Assets	208,316,000	148,316,000	368,276,000
				119-Premiums	72,000,000	72,000,000	45,000,000
		<b>3-Assets</b>					
				001-Transport equipment			1,242,000,000
				002-Machinery and equipment other than transport equipment	46,722,400	61,722,400	62,000,000
		7-Administration Total			1,493,531,000	1,519,025,360	3,374,643,480
		8-Financial Management and Audit Services					
		<b>2-Expense</b>					
				012-Internal travel	44,785,000	44,785,000	52,846,666
				013-External travel	45,550,000	23,800,000	22,800,000
				014-Public Utilities			1,050,000
				015-Office supplies	18,992,000	18,992,000	14,453,334
				024-Motor vehicle running expenses	25,918,000	25,918,000	8,850,000
		8-Financial Management and Audit Services Total			135,245,000	113,495,000	100,000,000
		9-Human Resource Management					
		<b>2-Expense</b>					
				012-Internal travel	53,800,000	53,800,000	58,350,000
				015-Office supplies	3,550,000	3,550,000	10,650,000
				024-Motor vehicle running expenses	12,650,000	12,650,000	
		9-Human Resource Management Total			70,000,000	70,000,000	69,000,000
		<b>020-Management and Support Services Total</b>			<b>2,159,360,824</b>	<b>2,163,105,184</b>	<b>5,178,510,948</b>
		<b>146-Medical Products and Technology</b>					
		2-Supply Chain Strengthening					
		<b>2-Expense</b>					
				012-Internal travel	39,190,000	33,190,000	38,865,000
				015-Office supplies	7,800,000	7,800,000	
				022-Food and rations	2,350,000	2,350,000	
				024-Motor vehicle running expenses	25,558,760	25,558,760	11,680,000
		2-Supply Chain Strengthening Total			74,898,760	68,898,760	50,545,000
		1-Medicines and Medical Supplies					
		<b>2-Expense</b>					
				012-Internal travel	17,454,000	17,454,000	14,935,000
				014-Public Utilities	61,472,000	61,472,000	66,360,000

**Vote 310: Ministry of Health  
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				015-Office supplies	23,040,000	10,040,000	
				016-Medical supplies	1,102,825,000	1,102,825,000	575,000,000
				023-Other goods and services	18,000,000	-	
				024-Motor vehicle running expenses	48,560,000	18,560,000	6,020,000
				025-Routine Maintenance of Assets	43,000,000	13,000,000	10,000,000
				084-Current grants to Extra-Budgetary Units		70,000,000	
				119-Premiums	9,718,000	9,718,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	18,500,000	19,350,000	
				1-Medicines and Medical Supplies Total	1,342,569,000	1,322,419,000	672,315,000
				<b>146-Medical Products and Technology Total</b>	<b>1,417,467,760</b>	<b>1,391,317,760</b>	<b>722,860,000</b>
				<b>144-Health Service Delivery</b>			
				2-Quality and Client Safety			
				<b>2-Expense</b>			
				001-Salaries in Cash	3,633,258,768	15,594,426,589	2,944,593,818
				003-Other allowances in cash	387,823,980	387,823,980	1,523,997,886
				012-Internal travel			253,033,000
				013-External travel			18,312,804
				014-Public Utilities			16,640,000
				015-Office supplies			16,482,602
				016-Medical supplies			12,000,000
				022-Food and rations			3,000,000
				023-Other goods and services			35,680,000
				024-Motor vehicle running expenses			149,552,147
				025-Routine Maintenance of Assets			6,500,000
				2-Quality and Client Safety Total	4,021,082,748	15,982,250,569	4,979,792,256
				3-Client-Centered Care			
				<b>2-Expense</b>			
				012-Internal travel	49,600,000	11,000,000	126,175,000
				013-External travel	17,000,000	10,000,000	1,400,000,000
				014-Public Utilities		19,500,000	
				015-Office supplies	38,400,000	38,400,000	2,000,000
				016-Medical supplies	171,000,000	171,000,000	8,000,000
				022-Food and rations			1,500,000
				023-Other goods and services	150,000,000	150,000,000	
				024-Motor vehicle running expenses		16,100,000	47,884,000
				025-Routine Maintenance of Assets	15,000,000	15,000,000	
				3-Client-Centered Care Total	441,000,000	431,000,000	1,585,559,000
				1-Platforms of care			
				<b>2-Expense</b>			
				012-Internal travel	535,460,058	539,700,058	225,950,232
				013-External travel	368,490,000	368,490,000	17,244,000
				014-Public Utilities	13,520,000	13,520,000	18,148,000
				015-Office supplies	119,391,440	115,391,440	80,168,799
				016-Medical supplies	1,685,000,000	1,685,000,000	254,152,225
				019-Training expenses	2,500,000	2,500,000	
				020-Acquisition of technical services			8,635,000
				022-Food and rations	4,800,000	4,800,000	
				023-Other goods and services	8,432,000	8,432,000	3,410,000
				024-Motor vehicle running expenses	271,768,512	264,768,512	99,683,520
				025-Routine Maintenance of Assets	18,752,000	18,752,000	521,777,000
				089-Capital grants to Extra-Budgetary Units	18,000,000	18,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment		5,500,000	800,000,000
				1-Platforms of care Total	3,046,114,010	3,044,854,010	2,029,168,776
				6-Environmental Health			
				<b>2-Expense</b>			
				012-Internal travel	27,902,000	24,902,000	21,935,000
				013-External travel	8,538,000	8,538,000	10,000,000
				015-Office supplies	11,400,000	11,400,000	15,100,000
				024-Motor vehicle running expenses	25,511,200	21,511,200	34,439,210
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
				6-Environmental Health Total	75,351,200	68,351,200	81,474,210
				8-Health Promotion			
				<b>2-Expense</b>			
				012-Internal travel	75,105,000	71,105,000	10,684,000
				015-Office supplies	43,920,000	41,920,000	
				022-Food and rations			1,440,000
				023-Other goods and services			2,800,000
				024-Motor vehicle running expenses	24,000,000	24,000,000	
				025-Routine Maintenance of Assets	6,000,000	18,000,000	
				<b>3-Assets</b>			
				002-Buildings other than dwellings	12,000,000	-	
				8-Health Promotion Total	161,025,000	155,025,000	14,924,000
				4-Human Resource Development			
				<b>2-Expense</b>			
				012-Internal travel			83,640,000
				015-Office supplies			10,000,000
				019-Training expenses	655,000,000	655,000,000	600,000,000

**Vote 310: Ministry of Health  
Recurrent Details**

Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				024-Motor vehicle running expenses			3,000,000
				<b>3-Assets</b>			
				002-Intellectual property products			2,800,000
				<b>4-Human Resource Development Total</b>	655,000,000	655,000,000	699,440,000
				<b>5-Pandemic and Disaster Preparedness</b>			
				<b>2-Expense</b>			
				012-Internal travel	97,500,000	92,500,000	80,900,000
				014-Public Utilities	2,000,000	2,000,000	
				015-Office supplies	5,000,000	5,000,000	8,030,000
				019-Training expenses	4,000,000	4,000,000	
				024-Motor vehicle running expenses	40,000,000	36,000,000	38,200,000
				025-Routine Maintenance of Assets	4,000,000	4,000,000	
				201-Fees for standardized guarantee schemes	7,500,000	-	
				085-Current grants to State government			37,700,000
				<b>5-Pandemic and Disaster Preparedness Total</b>	160,000,000	143,500,000	164,830,000
				<b>7-Inter-sectoral Determinants</b>			
				<b>2-Expense</b>			
				012-Internal travel	76,950,000	71,950,000	6,000,000
				013-External travel			4,260,000
				015-Office supplies	2,000,000	2,000,000	1,500,000
				023-Other goods and services	1,020,000	1,020,000	
				024-Motor vehicle running expenses	10,030,000	10,030,000	
				025-Routine Maintenance of Assets			3,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			8,000,000
				<b>7-Inter-sectoral Determinants Total</b>	90,000,000	85,000,000	22,760,000
				<b>144-Health Service Delivery Total</b>	<b>8,649,572,958</b>	<b>20,564,980,779</b>	<b>9,577,948,243</b>
				<b>145-Infrastructure and Medical Equipment</b>			
				<b>2-Medical Equipment</b>			
				<b>2-Expense</b>			
				012-Internal travel	65,390,000	57,880,000	
				014-Public Utilities	400,000	400,000	
				015-Office supplies	93,960,000	93,960,000	
				022-Food and rations	1,200,000	1,200,000	
				023-Other goods and services	3,910,000	3,910,000	
				024-Motor vehicle running expenses	54,957,000	48,957,000	
				025-Routine Maintenance of Assets	155,500,000	155,500,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	528,200,000	528,200,000	
				<b>2-Medical Equipment Total</b>	903,517,000	890,007,000	
				<b>1-Health Infrastructure</b>			
				<b>2-Expense</b>			
				012-Internal travel	3,040,000	3,040,000	
				024-Motor vehicle running expenses	350,000	350,000	
				<b>1-Health Infrastructure Total</b>	3,390,000	3,390,000	
				<b>145-Infrastructure and Medical Equipment Total</b>	<b>906,907,000</b>	<b>893,397,000</b>	
				<b>148-Health Research</b>			
				<b>2-Knowledge Generation and Dissemination</b>			
				<b>2-Expense</b>			
				012-Internal travel	99,984,000	94,984,000	7,000,000
				013-External travel			10,920,000
				014-Public Utilities	16,800,000	16,800,000	
				015-Office supplies	22,975,000	22,975,000	
				016-Medical supplies	3,000,000	3,000,000	
				019-Training expenses	17,572,000	10,572,000	
				023-Other goods and services	400,000	400,000	
				024-Motor vehicle running expenses	37,600,000	32,600,000	2,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
				<b>2-Knowledge Generation and Dissemination Total</b>	203,331,000	186,331,000	19,920,000
				<b>1-Health Research Capacity Building</b>			
				<b>2-Expense</b>			
				012-Internal travel			39,440,000
				015-Office supplies			4,500,000
				024-Motor vehicle running expenses			12,510,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			4,550,000
				<b>1-Health Research Capacity Building Total</b>			61,000,000
				<b>148-Health Research Total</b>	<b>203,331,000</b>	<b>186,331,000</b>	<b>80,920,000</b>
				<b>147-Digital Health</b>			
				<b>3-Accessibility and Service Delivery</b>			
				<b>2-Expense</b>			
				012-Internal travel	53,316,902	53,316,902	33,600,000
				013-External travel			15,000,000
				014-Public Utilities			30,000,000
				015-Office supplies			15,000,000
				016-Medical supplies			18,500,000
				019-Training expenses			20,000,000
				023-Other goods and services			65,000,000

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				024-Motor vehicle running expenses	18,900,000	18,900,000	143,920,000
				025-Routine Maintenance of Assets			35,000,000
		3-Accessibility and Service Delivery		Total	72,216,902	72,216,902	376,020,000
		4-Digital Health Integration					
				<b>2-Expense</b>			
				012-Internal travel			14,640,000
				014-Public Utilities			320,000
				015-Office supplies			2,960,000
				024-Motor vehicle running expenses			8,083,891
		4-Digital Health Integration Total					26,003,891
		2-Digital Health Strengthening					
				<b>2-Expense</b>			
				012-Internal travel			18,378,000
				014-Public Utilities			210,000
				024-Motor vehicle running expenses			15,271,343
		2-Digital Health Strengthening Total					33,859,343
		<b>147-Digital Health Total</b>			<b>72,216,902</b>	<b>72,216,902</b>	<b>435,883,234</b>
<b>001- Headquarters Total</b>					<b>13,408,856,444</b>	<b>25,271,348,625</b>	<b>15,996,122,425</b>
		<b>002- Queen Elizabeth Central Hospital</b>					
		<b>020-Management and Support Services</b>					
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			3,000,000
				024-Motor vehicle running expenses			600,000
				2-Planning, Monitoring and Evaluation Total			3,600,000
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				012-Internal travel			219,805,829
				014-Public Utilities			2,043,441,550
				015-Office supplies			446,379,700
				016-Medical supplies			6,302,631,148
				017-Rentals			30,000,000
				019-Training expenses			63,980,200
				020-Acquisition of technical services			312,000,000
				023-Other goods and services			693,523,140
				024-Motor vehicle running expenses			10,163,300
				025-Routine Maintenance of Assets			199,200,000
				119-Premiums			751,600,000
				<b>3-Assets</b>			
				002-Intellectual property products			22,842,228
				002-Machinery and equipment other than transport equipment			177,562,588
				3-Cross Cutting Issues Total			11,273,129,683
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel	3,190,000	203,190,000	
				015-Office supplies	4,860,000	4,860,000	
				023-Other goods and services	100,000	100,000	
				024-Motor vehicle running expenses	543,602	543,602	
				7-Administration Total	8,693,602	208,693,602	
				9-Human Resource Management			
				<b>2-Expense</b>			
				012-Internal travel			34,575,000
				015-Office supplies			300,000
				024-Motor vehicle running expenses			2,600,000
				9-Human Resource Management Total			37,475,000
				<b>020-Management and Support Services Total</b>	<b>8,693,602</b>	<b>208,693,602</b>	<b>11,314,204,683</b>
				<b>146-Medical Products and Technology</b>			
				2-Supply Chain Strengthening			
				<b>2-Expense</b>			
				012-Internal travel	30,774,000	26,026,000	
				014-Public Utilities	1,214,448,424	1,237,334,321	
				015-Office supplies	319,700,000	282,700,000	
				020-Acquisition of technical services	119,400,000	113,400,000	
				022-Food and rations	400,000	400,000	
				023-Other goods and services	408,900,000	378,300,000	
				024-Motor vehicle running expenses	256,682,534	256,682,534	
				025-Routine Maintenance of Assets	230,400,000	119,936,126	
				119-Premiums	42,000,000	42,000,000	
				<b>3-Assets</b>			
				002-Buildings other than dwellings	240,128,047	-	
				002-Machinery and equipment other than transport equipment	16,100,000	16,100,000	
				2-Supply Chain Strengthening Total	2,878,933,005	2,472,878,981	
				<b>146-Medical Products and Technology Total</b>	<b>2,878,933,005</b>	<b>2,472,878,981</b>	
				<b>144-Health Service Delivery</b>			
				2-Quality and Client Safety			
				<b>2-Expense</b>			
				001-Salaries in Cash	6,116,353,016	16,116,353,016	5,420,062,433
				003-Other allowances in cash	2,064,908,800	2,064,908,800	3,923,884,256
				012-Internal travel			5,505,000

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				015-Office supplies			12,371,000
				019-Training expenses			7,180,000
				023-Other goods and services			15,000,000
				024-Motor vehicle running expenses			1,350,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			7,600,000
				<b>2-Quality and Client Safety Total</b>	8,181,261,816	18,181,261,816	9,392,952,689
				<b>3-Client-Centered Care</b>			
				<b>2-Expense</b>			
				012-Internal travel			7,350,000
				015-Office supplies			10,000,000
				016-Medical supplies			300,000,000
				023-Other goods and services			192,000,000
				024-Motor vehicle running expenses			1,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,500,000
				<b>3-Client-Centered Care Total</b>			512,850,000
				<b>1-Platforms of care</b>			
				<b>2-Expense</b>			
				012-Internal travel	33,745,000	31,745,000	
				014-Public Utilities	156,000	-	
				015-Office supplies	14,853,496	14,853,496	
				016-Medical supplies	30,935,000	29,335,000	
				017-Rentals	10,000,000	10,000,000	
				019-Training expenses	17,587,612	476	
				022-Food and rations			625,000,000
				023-Other goods and services	300,000	-	
				024-Motor vehicle running expenses	1,887,556	1,887,556	
				025-Routine Maintenance of Assets	250,278,028	120,000,028	200,000,000
				119-Premiums	1,500,000	(1,500,000)	
				<b>3-Assets</b>			
				001-Transport equipment	375,000	130,132,103	
				002-Intellectual property products	540,000	540,000	
				002-Machinery and equipment other than transport equipment	422,945,000	502,945,000	300,000,000
				<b>1-Platforms of care Total</b>	785,102,692	839,938,659	1,125,000,000
				<b>6-Environmental Health</b>			
				<b>2-Expense</b>			
				015-Office supplies	700,000	700,000	
				019-Training expenses	100,000	-	
				<b>6-Environmental Health Total</b>	800,000	700,000	
				<b>8-Health Promotion</b>			
				<b>2-Expense</b>			
				012-Internal travel			160,000
				024-Motor vehicle running expenses	172,800	172,800	
				<b>8-Health Promotion Total</b>	172,800	172,800	160,000
				<b>4-Human Resource Development</b>			
				<b>2-Expense</b>			
				012-Internal travel			1,179,950
				019-Training expenses			82,767,000
				<b>3-Assets</b>			
				002-Intellectual property products			252,000
				<b>4-Human Resource Development Total</b>			84,198,950
				<b>144-Health Service Delivery Total</b>	<b>8,967,337,308</b>	<b>19,022,073,275</b>	<b>11,115,161,639</b>
				<b>145-Infrastructure and Medical Equipment</b>			
				<b>2-Medical Equipment</b>			
				<b>2-Expense</b>			
				012-Internal travel	112,863,803	92,923,803	
				013-External travel	4,500,100	2,500,100	
				015-Office supplies	33,406,100	23,406,100	
				016-Medical supplies	6,077,007,530	7,077,007,530	
				019-Training expenses	22,540,300	15,201,830	
				022-Food and rations	277,506,000	277,506,000	
				023-Other goods and services	137,400,000	130,000,000	
				024-Motor vehicle running expenses	10,639,564	10,639,564	
				025-Routine Maintenance of Assets	60,635,000	260,763,047	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	42,363,735	42,363,735	
				<b>2-Medical Equipment Total</b>	6,778,862,132	7,932,311,709	
				<b>1-Health Infrastructure</b>			
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	500,000	500,000	
				<b>1-Health Infrastructure Total</b>	500,000	500,000	
				<b>145-Infrastructure and Medical Equipment Total</b>	<b>6,779,362,132</b>	<b>7,932,811,709</b>	
				<b>148-Health Research</b>			
				<b>2-Knowledge Generation and Dissemination</b>			
				<b>2-Expense</b>			
				019-Training expenses	200,000	-	
				<b>3-Assets</b>			
				002-Intellectual property products			7,900,000

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		2-Knowledge Generation and Dissemination Total			200,000	-	7,900,000
		1-Health Research Capacity Building					
			<b>2-Expense</b>				
				012-Internal travel	4,691,520	2,760,000	
				024-Motor vehicle running expenses	126,720	126,720	
			<b>3-Assets</b>				
				002-Intellectual property products			6,326,280
		1-Health Research Capacity Building Total			4,818,240	2,886,720	6,326,280
		<b>148-Health Research Total</b>			<b>5,018,240</b>	<b>2,886,720</b>	<b>14,226,280</b>
		<b>002- Queen Elizabeth Central Hospital Total</b>			<b>18,639,344,287</b>	<b>29,639,344,287</b>	<b>22,443,592,603</b>
		<b>003- Zomba Central Hospital</b>					
		<b>020-Management and Support Services</b>					
		3-Cross Cutting Issues					
			<b>2-Expense</b>				
				015-Office supplies			170,000,000
		3-Cross Cutting Issues Total					170,000,000
			7-Administration				
			<b>2-Expense</b>				
				012-Internal travel	43,660,000	43,660,000	
				014-Public Utilities	550,800,000	775,800,000	
				015-Office supplies	35,500,000	23,501,000	
				017-Rentals	21,600,000	21,600,000	
				020-Acquisition of technical services	8,000,000	8,000,000	
				023-Other goods and services	92,650,000	92,650,000	
				024-Motor vehicle running expenses	2,700,000	2,700,000	
				025-Routine Maintenance of Assets	352,220,000	232,220,000	
				119-Premiums	15,000,000	15,000,000	
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment	24,200,000	16,201,000	
			7-Administration Total		1,146,330,000	1,231,332,000	
		8-Financial Management and Audit Services					
			<b>2-Expense</b>				
				012-Internal travel	11,220,000	11,220,000	96,523,000
				016-Medical supplies			8,000,000
		8-Financial Management and Audit Services Total			11,220,000	11,220,000	104,523,000
		9-Human Resource Management					
			<b>2-Expense</b>				
				012-Internal travel	40,930,000	40,930,000	
				015-Office supplies	2,555,000	2,555,000	
				016-Medical supplies	60,000,000	42,000,000	
				019-Training expenses	52,000,000	10,000,000	
				023-Other goods and services	1,800,000	1,800,000	
				024-Motor vehicle running expenses	2,220,000	2,220,000	
		9-Human Resource Management Total			159,505,000	99,505,000	
		<b>020-Management and Support Services Total</b>			<b>1,317,055,000</b>	<b>1,342,057,000</b>	<b>274,523,000</b>
		<b>146-Medical Products and Technology</b>					
		2-Supply Chain Strengthening					
			<b>2-Expense</b>				
				016-Medical supplies	2,309,600,000	3,009,600,000	
		2-Supply Chain Strengthening Total			2,309,600,000	3,009,600,000	
		<b>146-Medical Products and Technology Total</b>			<b>2,309,600,000</b>	<b>3,009,600,000</b>	
		<b>144-Health Service Delivery</b>					
		2-Quality and Client Safety					
			<b>2-Expense</b>				
				001-Salaries in Cash	3,258,758,648	9,656,423,392	2,988,463,376
				003-Other allowances in cash	1,039,193,380	1,039,193,380	1,903,883,981
				016-Medical supplies			90,000,000
				025-Routine Maintenance of Assets			120,000,000
				119-Premiums			32,000,000
			<b>3-Assets</b>				
				002-Machinery and equipment other than transport equipment			8,584,695
		2-Quality and Client Safety Total			4,297,952,028	10,695,616,772	5,142,932,052
		3-Client-Centered Care					
			<b>2-Expense</b>				
				012-Internal travel			40,000,000
				016-Medical supplies			4,090,166,622
				023-Other goods and services			10,000,000
		3-Client-Centered Care Total					4,140,166,622
		1-Platforms of care					
			<b>2-Expense</b>				
				012-Internal travel	31,105,000	31,105,000	
				014-Public Utilities			1,111,568,000
				015-Office supplies	254,330,000	335,431,000	83,000,000
				016-Medical supplies	11,450,000	3,349,000	120,000,000
				017-Rentals			60,972,000
				022-Food and rations	360,000,000	280,000,000	470,000,000
				023-Other goods and services	48,000,000	48,000,000	232,000,000
				024-Motor vehicle running expenses	171,600,000	171,600,000	315,000,000
				025-Routine Maintenance of Assets	27,017,968	9,015,968	110,000,000

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				<b>3-Assets</b>			
				001-Transport equipment			150,000,000
				002-Machinery and equipment other than transport equipment	14,612,032	14,612,032	306,837,000
		1-Platforms of care		Total	918,115,000	893,113,000	2,959,377,000
		4-Human Resource Development					
				<b>2-Expense</b>			
				019-Training expenses			50,000,000
		4-Human Resource Development		Total			50,000,000
		<b>144-Health Service Delivery</b>		<b>Total</b>	<b>5,216,067,028</b>	<b>11,588,729,772</b>	<b>12,292,475,674</b>
		<b>145-Infrastructure and Medical Equipment</b>					
		2-Medical Equipment					
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	162,982,032	162,982,032	
		2-Medical Equipment		Total	162,982,032	162,982,032	
		1-Health Infrastructure					
				<b>2-Expense</b>			
				025-Routine Maintenance of Assets			325,000,000
		1-Health Infrastructure		Total			325,000,000
		<b>145-Infrastructure and Medical Equipment</b>		<b>Total</b>	<b>162,982,032</b>	<b>162,982,032</b>	<b>325,000,000</b>
		<b>148-Health Research</b>					
		2-Knowledge Generation and Dissemination					
				<b>2-Expense</b>			
				015-Office supplies			180,000,000
		2-Knowledge Generation and Dissemination		Total			180,000,000
		<b>148-Health Research</b>		<b>Total</b>			<b>180,000,000</b>
		<b>147-Digital Health</b>					
		4-Digital Health Integration					
				<b>2-Expense</b>			
				015-Office supplies			1,300,000
		4-Digital Health Integration		Total			1,300,000
		<b>147-Digital Health</b>		<b>Total</b>			<b>1,300,000</b>
		<b>003- Zomba Central Hospital</b>			<b>9,005,704,060</b>	<b>16,103,368,804</b>	<b>13,073,298,674</b>
		<b>004- Zomba Mental Hospital</b>					
		<b>020-Management and Support Services</b>					
		7-Administration					
				<b>2-Expense</b>			
				012-Internal travel	113,886,000	113,886,000	198,200,000
				014-Public Utilities	270,800,000	270,800,000	528,000,000
				015-Office supplies	47,501,805	47,501,805	81,350,000
				017-Rentals		24,000,000	10,000,000
				019-Training expenses			18,000,000
				023-Other goods and services	46,440,000	46,440,000	103,200,000
				024-Motor vehicle running expenses	36,534,000	36,534,000	40,000,000
				025-Routine Maintenance of Assets	68,000,000	68,000,000	90,000,000
				119-Premiums	25,900,000	25,900,000	42,000,000
				<b>3-Assets</b>			
				001-Transport equipment			130,000,000
				002-Machinery and equipment other than transport equipment			55,000,000
				001-Dwellings	24,000,000	-	
		7-Administration		Total	633,061,805	633,061,805	1,295,750,000
		9-Human Resource Management					
				<b>2-Expense</b>			
				012-Internal travel	158,802,500	136,802,500	
				015-Office supplies	997,532	997,532	
				024-Motor vehicle running expenses	1,691,200	1,691,200	
		9-Human Resource Management		Total	161,491,232	139,491,232	
		<b>020-Management and Support Services</b>		<b>Total</b>	<b>794,553,037</b>	<b>772,553,037</b>	<b>1,295,750,000</b>
		<b>144-Health Service Delivery</b>					
		2-Quality and Client Safety					
				<b>2-Expense</b>			
				001-Salaries in Cash	936,019,448	936,019,448	811,330,079
				003-Other allowances in cash	194,314,000	194,314,000	486,736,570
		2-Quality and Client Safety		Total	1,130,333,448	1,130,333,448	1,298,066,649
		1-Platforms of care					
				<b>2-Expense</b>			
				012-Internal travel	34,400,000	34,400,000	44,000,000
				015-Office supplies	104,529,818	104,529,818	112,000,000
				016-Medical supplies	909,040,000	2,029,040,000	2,182,341,283
				022-Food and rations	323,300,000	323,300,000	490,000,000
				024-Motor vehicle running expenses	78,000,000	78,000,000	80,000,000
		1-Platforms of care		Total	1,449,269,818	2,569,269,818	2,908,341,283
		8-Health Promotion					
				<b>2-Expense</b>			
				012-Internal travel	17,000,000	12,000,000	27,000,000
				015-Office supplies	10,100,000	10,100,000	24,100,000
				024-Motor vehicle running expenses	2,025,000	2,025,000	2,000,000
		8-Health Promotion		Total	29,125,000	24,125,000	53,100,000
		4-Human Resource Development					
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				012-Internal travel			175,000,000
				015-Office supplies			3,783,786
				024-Motor vehicle running expenses			1,300,000
				4-Human Resource Development Total			180,083,786
				<b>144-Health Service Delivery Total</b>	<b>2,608,728,266</b>	<b>3,723,728,266</b>	<b>4,439,591,717</b>
				<b>145-Infrastructure and Medical Equipment</b>			
				2-Medical Equipment			
				3-Assets			
				002-Machinery and equipment other than transport equipment	68,600,000	60,400,000	240,000,000
				2-Medical Equipment Total	68,600,000	60,400,000	240,000,000
				1-Health Infrastructure			
				2-Expense			
				025-Routine Maintenance of Assets		280,740,000	1,000,000,000
				3-Assets			
				002-Buildings other than dwellings	250,000,000	-	
				1-Health Infrastructure Total	250,000,000	280,740,000	1,000,000,000
				<b>145-Infrastructure and Medical Equipment Total</b>	<b>318,600,000</b>	<b>341,140,000</b>	<b>1,240,000,000</b>
				<b>148-Health Research</b>			
				1-Health Research Capacity Building			
				2-Expense			
				012-Internal travel	14,580,000	12,040,000	16,500,000
				015-Office supplies	174,177	7,174,177	180,000
				024-Motor vehicle running expenses	1,750,000	1,750,000	1,000,000
				1-Health Research Capacity Building Total	16,504,177	20,964,177	17,680,000
				<b>148-Health Research Total</b>	<b>16,504,177</b>	<b>20,964,177</b>	<b>17,680,000</b>
				<b>004- Zomba Mental Hospital Total</b>	<b>3,738,385,479</b>	<b>4,858,385,479</b>	<b>6,993,021,717</b>
				<b>005- Lilongwe Central Hospital</b>			
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				2-Expense			
				015-Office supplies	80,000,000	45,000,000	
				020-Acquisition of technical services	55,000,000	5,000,000	
				024-Motor vehicle running expenses	138,000	138,000	
				025-Routine Maintenance of Assets	19,000,000	19,000,000	
				119-Premiums	8,000,000	8,000,000	
				1-Information and Communication Technology Total	162,138,000	77,138,000	
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	99,500,000	99,500,000	
				014-Public Utilities	116,500,000	116,500,000	
				015-Office supplies	5,000,000	5,000,000	
				016-Medical supplies	100,000,000	100,000,000	
				024-Motor vehicle running expenses	3,193,000	3,193,000	
				025-Routine Maintenance of Assets	74,400,000	74,400,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	20,000,000	20,000,000	
				2-Planning, Monitoring and Evaluation Total	418,593,000	418,593,000	
				3-Cross Cutting Issues			
				2-Expense			
				020-Acquisition of technical services	1,200,000	1,200,000	
				3-Cross Cutting Issues Total	1,200,000	1,200,000	
				7-Administration			
				2-Expense			
				012-Internal travel	57,500,000	287,500,000	
				015-Office supplies	220,400,000	340,400,000	
				020-Acquisition of technical services	100,000,000	100,000,000	
				022-Food and rations		22,000,000	
				023-Other goods and services	356,400,000	356,400,000	
				024-Motor vehicle running expenses	769,000	70,769,000	
				025-Routine Maintenance of Assets	60,000,000	30,000,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	200,000,000	20,000,000	
				7-Administration Total	995,069,000	1,227,069,000	
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	36,750,000	36,750,000	
				024-Motor vehicle running expenses	345,000	345,000	
				8-Financial Management and Audit Services Total	37,095,000	37,095,000	
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	40,675,000	30,675,000	
				015-Office supplies	40,000,000	40,000,000	
				016-Medical supplies	72,000,000	72,000,000	
				024-Motor vehicle running expenses	1,549,000	1,549,000	
				9-Human Resource Management Total	154,224,000	144,224,000	
				<b>020-Management and Support Services Total</b>	<b>1,768,319,000</b>	<b>1,905,319,000</b>	
				<b>146-Medical Products and Technology</b>			
				1-Medicines and Medical Supplies			
				2-Expense			



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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				016-Medical supplies	4,264,722,016	5,664,722,016	
				024-Motor vehicle running expenses	300,000	300,000	
		1-Medicines and Medical Supplies Total			4,265,022,016	5,665,022,016	
		<b>146-Medical Products and Technology Total</b>			<b>4,265,022,016</b>	<b>5,665,022,016</b>	
		<b>144-Health Service Delivery</b>					
		2-Quality and Client Safety					
				<b>2-Expense</b>			
				001-Salaries in Cash	6,407,466,332	6,407,466,332	6,620,042,608
				003-Other allowances in cash	2,418,160,252	2,418,160,252	4,278,076,320
				012-Internal travel	27,065,000	19,065,000	
				015-Office supplies	72,000,000	72,000,000	
				016-Medical supplies	14,000,000	14,000,000	
				022-Food and rations	50,100,000	50,100,000	
				024-Motor vehicle running expenses	400,000	400,000	
		2-Quality and Client Safety Total			8,989,191,584	8,981,191,584	10,898,118,928
		3-Client-Centered Care					
				<b>2-Expense</b>			
				012-Internal travel	107,340,000	101,340,000	1,236,167,260
				013-External travel			22,280,000
				014-Public Utilities	1,058,000,000	958,000,000	1,799,700,000
				015-Office supplies			1,049,811,410
				016-Medical supplies			7,549,230,743
				018-Education supplies			5,000,000
				020-Acquisition of technical services			587,100,000
				022-Food and rations	500,000,000	500,000,000	751,000,000
				023-Other goods and services			876,113,348
				024-Motor vehicle running expenses	3,804,000	3,804,000	478,368,794
				025-Routine Maintenance of Assets			1,787,195,466
				119-Premiums			9,000,000
				<b>3-Assets</b>			
				001-Transport equipment			-
				002-Machinery and equipment other than transport equipment			192,803,301
		3-Client-Centered Care Total			1,669,144,000	1,563,144,000	16,343,770,321
		1-Platforms of care					
				<b>2-Expense</b>			
				012-Internal travel	1,500,000	1,500,000	
				024-Motor vehicle running expenses	240,000	240,000	
		1-Platforms of care Total			1,740,000	1,740,000	
		8-Health Promotion					
				<b>2-Expense</b>			
				012-Internal travel	2,600,000	2,600,000	
				024-Motor vehicle running expenses	238,000	238,000	
		8-Health Promotion Total			2,838,000	2,838,000	
		4-Human Resource Development					
				<b>2-Expense</b>			
				012-Internal travel	33,150,000	25,150,000	
				023-Other goods and services	125,000,000	125,000,000	
				024-Motor vehicle running expenses	41,050,000	41,050,000	
				025-Routine Maintenance of Assets	90,000,000	90,000,000	
				<b>3-Assets</b>			
				001-Transport equipment	96,000,000	96,000,000	
		4-Human Resource Development Total			385,200,000	377,200,000	
		<b>144-Health Service Delivery Total</b>			<b>11,048,113,584</b>	<b>10,926,113,584</b>	<b>27,241,889,250</b>
		<b>145-Infrastructure and Medical Equipment</b>					
		3-Transport and Referrals					
				<b>2-Expense</b>			
				012-Internal travel	16,000,000	16,000,000	
				024-Motor vehicle running expenses	250,220,000	250,220,000	
				025-Routine Maintenance of Assets	80,000,000	80,000,000	
				119-Premiums	70,000,000	70,000,000	90,000,000
		3-Transport and Referrals Total			416,220,000	416,220,000	90,000,000
		2-Medical Equipment					
				<b>2-Expense</b>			
				012-Internal travel	24,624,000	24,624,000	
				024-Motor vehicle running expenses	250,000	250,000	
				025-Routine Maintenance of Assets	445,000,000	245,000,000	-
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment		285,000,000	
		2-Medical Equipment Total			469,874,000	554,874,000	-
		1-Health Infrastructure					
				<b>2-Expense</b>			
				012-Internal travel	11,250,000	11,250,000	
				025-Routine Maintenance of Assets	350,000,000	250,000,000	
		1-Health Infrastructure Total			361,250,000	261,250,000	
		<b>145-Infrastructure and Medical Equipment Total</b>			<b>1,247,344,000</b>	<b>1,232,344,000</b>	<b>90,000,000</b>
		<b>148-Health Research</b>					
		2-Knowledge Generation and Dissemination					
				<b>2-Expense</b>			
				012-Internal travel	8,500,000	8,500,000	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				024-Motor vehicle running expenses	50,000	50,000	
				2-Knowledge Generation and Dissemination Total	8,550,000	8,550,000	
		<b>148-Health Research</b>		<b>Total</b>	<b>8,550,000</b>	<b>8,550,000</b>	
<b>005- Lilongwe Central Hospital</b>				<b>Total</b>	<b>18,337,348,600</b>	<b>19,737,348,600</b>	<b>27,331,889,250</b>
<b>006- Mzuzu Central Hospital</b>				<b>Total</b>			
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				2-Expense			
				015-Office supplies	3,570,000	3,570,000	
				019-Training expenses	2,200,000	2,200,000	
				025-Routine Maintenance of Assets	3,500,000	3,500,000	
				3-Assets			
				002-Machinery and equipment other than transport equipment	3,700,000	3,700,000	
				1-Information and Communication Technology Total	12,970,000	12,970,000	
				2-Planning, Monitoring and Evaluation			
				2-Expense			
				012-Internal travel	16,400,000	8,970,000	900,000
				015-Office supplies	4,126,000	4,126,000	
				2-Planning, Monitoring and Evaluation Total	20,526,000	13,096,000	900,000
				3-Cross Cutting Issues			
				2-Expense			
				012-Internal travel	2,460,000	2,460,000	5,100,000
				015-Office supplies	740,000	740,000	618,000
				019-Training expenses	2,450,000	2,450,000	1,500,000
				3-Assets			
				002-Machinery and equipment other than transport equipment			2,826,250
				3-Cross Cutting Issues Total	5,650,000	5,650,000	10,044,250
				7-Administration			
				2-Expense			
				012-Internal travel	82,187,000	75,187,000	121,956,000
				014-Public Utilities	305,200,000	345,200,000	827,600,000
				015-Office supplies	164,171,054	160,171,054	247,108,539
				016-Medical supplies	15,000,000	-	
				017-Rentals	40,200,000	79,200,000	74,000,000
				019-Training expenses	9,334,000	9,334,000	35,609,000
				020-Acquisition of technical services	48,000,000	56,797,356	71,836,693
				022-Food and rations	200,000,000	256,000,000	359,000,000
				023-Other goods and services	181,540,000	215,440,297	242,775,369
				024-Motor vehicle running expenses	61,860,000	113,045,947	
				025-Routine Maintenance of Assets	74,100,000	74,100,000	16,000,000
				119-Premiums	22,500,000	22,500,000	27,000,000
				3-Assets			
				001-Transport equipment	60,000,000	35,567,499	400,000,000
				002-Machinery and equipment other than transport equipment	51,919,800	27,369,800	202,570,000
				7-Administration Total	1,316,011,854	1,469,912,953	2,625,455,601
				8-Financial Management and Audit Services			
				2-Expense			
				012-Internal travel	16,245,000	15,985,000	48,572,000
				015-Office supplies	1,344,000	1,344,000	12,008,000
				8-Financial Management and Audit Services Total	17,589,000	17,329,000	60,580,000
				9-Human Resource Management			
				2-Expense			
				012-Internal travel	19,140,000	4,140,000	25,218,000
				015-Office supplies	1,500,000	1,500,000	8,150,000
				019-Training expenses			5,320,000
				9-Human Resource Management Total	20,640,000	5,640,000	38,688,000
				<b>020-Management and Support Services Total</b>	<b>1,393,386,854</b>	<b>1,524,597,953</b>	<b>2,735,667,851</b>
				<b>146-Medical Products and Technology</b>			
				2-Supply Chain Strengthening			
				2-Expense			
				015-Office supplies			173,000
				019-Training expenses			4,952,000
				2-Supply Chain Strengthening Total			5,125,000
				1-Medicines and Medical Supplies			
				2-Expense			
				016-Medical supplies	2,900,000,000	3,600,000,000	4,020,210,059
				1-Medicines and Medical Supplies Total	2,900,000,000	3,600,000,000	4,020,210,059
				<b>146-Medical Products and Technology Total</b>	<b>2,900,000,000</b>	<b>3,600,000,000</b>	<b>4,025,335,059</b>
				<b>144-Health Service Delivery</b>			
				2-Quality and Client Safety			
				2-Expense			
				001-Salaries in Cash	3,755,898,524	3,755,898,524	3,392,320,403
				003-Other allowances in cash	1,204,614,600	1,204,614,600	2,456,623,836
				012-Internal travel			72,063,029
				015-Office supplies			50,514,250
				016-Medical supplies			71,660,000
				019-Training expenses			77,898,750
				025-Routine Maintenance of Assets			4,000,000
				3-Assets			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				002-Intellectual property products			1,500,000
				002-Machinery and equipment other than transport equipment			11,162,500
		2-Quality and Client Safety		Total	4,960,513,124	4,960,513,124	6,137,742,768
		3-Client-Centered Care					
				<b>2-Expense</b>			
				012-Internal travel	87,942,800	51,259,301	5,761,000
				013-External travel	1,000,000	-	
				015-Office supplies	48,481,725	44,481,725	2,840,000
				016-Medical supplies	59,390,000	52,470,000	
				019-Training expenses	114,167,800	54,160,200	42,263,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	104,250,000	39,250,000	2,130,000
		3-Client-Centered Care		Total	415,232,325	241,621,226	52,994,000
		1-Platforms of care					
				<b>2-Expense</b>			
				012-Internal travel			5,750,000
				015-Office supplies	16,380,000	16,380,000	3,530,000
				016-Medical supplies	12,000,000	12,000,000	1,600,000
				019-Training expenses	3,600,000	3,600,000	14,483,500
				020-Acquisition of technical services			60,000,000
				023-Other goods and services			1,500,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			30,437,500
		1-Platforms of care		Total	31,980,000	31,980,000	117,301,000
		8-Health Promotion					
				<b>2-Expense</b>			
				019-Training expenses	818,000	818,000	
		8-Health Promotion		Total	818,000	818,000	
				<b>144-Health Service Delivery Total</b>	<b>5,408,543,449</b>	<b>5,234,932,350</b>	<b>6,308,037,768</b>
		<b>145-Infrastructure and Medical Equipment</b>					
		3-Transport and Referrals					
				<b>2-Expense</b>			
				012-Internal travel	12,800,000	12,800,000	
				024-Motor vehicle running expenses	69,000,000	105,000,000	
				<b>3-Assets</b>			
				001-Transport equipment	22,000,000	-	
		3-Transport and Referrals		Total	103,800,000	117,800,000	
		2-Medical Equipment					
				<b>2-Expense</b>			
				012-Internal travel	3,648,000	3,248,000	23,125,000
				015-Office supplies			6,800,000
				019-Training expenses	2,556,000	2,356,000	
				020-Acquisition of technical services	10,000,000	18,000,000	
				025-Routine Maintenance of Assets	160,640,000	160,640,000	185,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	100,000,000	100,000,000	63,000,000
		2-Medical Equipment		Total	276,844,000	284,244,000	277,925,000
		1-Health Infrastructure					
				<b>2-Expense</b>			
				015-Office supplies	40,350,000	33,350,000	
				020-Acquisition of technical services	10,000,000	18,000,000	
				024-Motor vehicle running expenses	57,400,000	77,400,000	
				025-Routine Maintenance of Assets	129,408,775	129,408,775	255,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,400,000	2,400,000	135,000,000
				003-Other structures			10,000,000
		1-Health Infrastructure		Total	239,558,775	260,558,775	400,000,000
				<b>145-Infrastructure and Medical Equipment Total</b>	<b>620,202,775</b>	<b>662,602,775</b>	<b>677,925,000</b>
		<b>148-Health Research</b>					
		2-Knowledge Generation and Dissemination					
				<b>2-Expense</b>			
				012-Internal travel	387,200	387,200	240,000
				019-Training expenses	1,613,600	1,613,600	1,000,000
		2-Knowledge Generation and Dissemination		Total	2,000,800	2,000,800	1,240,000
		1-Health Research Capacity Building					
				<b>2-Expense</b>			
				012-Internal travel	6,748,000	6,748,000	1,560,000
				014-Public Utilities	24,000	24,000	
				015-Office supplies	60,000	60,000	
				019-Training expenses	1,788,000	1,788,000	2,000,000
		1-Health Research Capacity Building		Total	8,620,000	8,620,000	3,560,000
				<b>148-Health Research Total</b>	<b>10,620,800</b>	<b>10,620,800</b>	<b>4,800,000</b>
		<b>147-Digital Health</b>					
		4-Digital Health Integration					
				<b>2-Expense</b>			
				019-Training expenses			2,070,000
		4-Digital Health Integration		Total			2,070,000
		2-Digital Health Strengthening					
				<b>2-Expense</b>			

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				019-Training expenses			9,210,000
				025-Routine Maintenance of Assets			4,317,500
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			8,500,000
				<b>2-Digital Health Strengthening Total</b>			22,027,500
				1-Digital Health Infrastructure			
				<b>2-Expense</b>			
				025-Routine Maintenance of Assets			2,000,000
				1-Digital Health Infrastructure Total			2,000,000
				<b>147-Digital Health Total</b>			<b>26,097,500</b>
				<b>006- Mzuzu Central Hospital Total</b>	<b>10,332,753,878</b>	<b>11,032,753,878</b>	<b>13,777,863,178</b>
				<b>034- Health Service Commission</b>			
				<b>020-Management and Support Services</b>			
				9-Human Resource Management			
				<b>2-Expense</b>			
				012-Internal travel	31,453,600	44,173,600	31,453,600
				013-External travel	6,000,000	6,000,000	6,000,000
				014-Public Utilities	14,036,469	14,036,469	14,036,469
				015-Office supplies	13,250,000	24,930,000	13,250,000
				023-Other goods and services	2,720,000	2,720,000	2,720,000
				024-Motor vehicle running expenses	9,300,000	18,400,000	9,300,000
				025-Routine Maintenance of Assets	5,000,000	9,000,000	5,000,000
				119-Premiums	750,000	750,000	160,239,931
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	8,000,000	14,000,000	8,000,000
				9-Human Resource Management Total	90,510,069	134,010,069	250,000,000
				<b>020-Management and Support Services Total</b>	<b>90,510,069</b>	<b>134,010,069</b>	<b>250,000,000</b>
				<b>144-Health Service Delivery</b>			
				2-Quality and Client Safety			
				<b>2-Expense</b>			
				001-Salaries in Cash	94,386,014	94,386,014	207,826,405
				003-Other allowances in cash	1,685,000	1,685,000	46,691,677
				2-Quality and Client Safety Total	96,071,014	96,071,014	254,518,082
				<b>144-Health Service Delivery Total</b>	<b>96,071,014</b>	<b>96,071,014</b>	<b>254,518,082</b>
				<b>034- Health Service Commission Total</b>	<b>186,581,083</b>	<b>230,081,083</b>	<b>504,518,082</b>
				<b>041- Department of Nutrition HIV and AIDS</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel	6,512,500	6,512,500	6,512,500
				014-Public Utilities	13,200,000	13,200,000	13,200,000
				015-Office supplies	42,200,000	42,200,000	42,200,000
				017-Rentals	20,000,000	20,000,000	20,000,000
				023-Other goods and services	5,000,000	5,000,000	5,000,000
				024-Motor vehicle running expenses	44,450,000	44,450,000	44,450,000
				025-Routine Maintenance of Assets	24,000,000	24,000,000	124,000,000
				119-Premiums	3,000,000	3,000,000	3,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	8,000,000
				7-Administration Total	166,362,500	166,362,500	266,362,500
				<b>020-Management and Support Services Total</b>	<b>166,362,500</b>	<b>166,362,500</b>	<b>266,362,500</b>
				<b>144-Health Service Delivery</b>			
				2-Quality and Client Safety			
				<b>2-Expense</b>			
				001-Salaries in Cash	419,152,128	419,152,128	299,176,210
				003-Other allowances in cash	3,979,000	3,979,000	88,690,496
				2-Quality and Client Safety Total	423,131,128	423,131,128	387,866,706
				7-Inter-sectoral Determinants			
				<b>2-Expense</b>			
				012-Internal travel	156,809,000	156,809,000	157,809,000
				013-External travel	17,544,500	17,544,500	17,544,500
				015-Office supplies	2,500,000	2,500,000	2,500,000
				019-Training expenses	18,100,000	18,100,000	18,100,000
				024-Motor vehicle running expenses	37,684,000	37,684,000	37,684,000
				7-Inter-sectoral Determinants Total	232,637,500	232,637,500	233,637,500
				<b>144-Health Service Delivery Total</b>	<b>655,768,628</b>	<b>655,768,628</b>	<b>621,504,206</b>
				<b>041- Department of Nutrition HIV and AIDS Total</b>	<b>822,131,128</b>	<b>822,131,128</b>	<b>887,866,706</b>
				<b>043 - MAPS</b>			
				<b>144-Health Service Delivery</b>			
				2-Quality and Client Safety			
				<b>2-Expense</b>			
				001-Salaries in Cash	743,143,416	743,143,416	725,288,100
				003-Other allowances in cash	62,414,000	62,414,000	213,721,300
				2-Quality and Client Safety Total	805,557,416	805,557,416	939,009,401
				<b>144-Health Service Delivery Total</b>	<b>805,557,416</b>	<b>805,557,416</b>	<b>939,009,401</b>
				<b>043 - MAPS Total</b>	<b>805,557,416</b>	<b>805,557,416</b>	<b>939,009,401</b>
				<b>044 - CHAM</b>			
				<b>144-Health Service Delivery</b>			
				2-Quality and Client Safety			

**Vote 310: Ministry of Health**

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				<b>2-Expense</b>			
				001-Salaries in Cash	25,590,443,702	9,192,778,958	24,739,402,419
				003-Other allowances in cash	6,516,160,000	6,516,160,000	15,082,651,419
				2-Quality and Client Safety Total	32,106,603,702	15,708,938,958	39,822,053,838
				<b>144-Health Service Delivery Total</b>	<b>32,106,603,702</b>	<b>15,708,938,958</b>	<b>39,822,053,838</b>
<b>044 - CHAM Total</b>					<b>32,106,603,702</b>	<b>15,708,938,958</b>	<b>39,822,053,838</b>
<b>037- Central East ZHSO</b>							
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel			22,640,000
				014-Public Utilities			2,110,000
				015-Office supplies			4,650,000
				024-Motor vehicle running expenses			17,000,000
				025-Routine Maintenance of Assets			1,600,000
				119-Premiums			2,000,000
				7-Administration Total			50,000,000
				<b>020-Management and Support Services Total</b>			<b>50,000,000</b>
				<b>144-Health Service Delivery</b>			
				2-Quality and Client Safety			
				<b>2-Expense</b>			
				012-Internal travel	26,878,000	26,878,000	
				014-Public Utilities	1,620,000	1,620,000	
				015-Office supplies	1,940,000	1,940,000	
				024-Motor vehicle running expenses	10,764,000	10,764,000	
				025-Routine Maintenance of Assets	4,721,863	4,721,863	
				119-Premiums	400,000	400,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,120,000	2,120,000	
				2-Quality and Client Safety Total	48,443,863	48,443,863	
				<b>144-Health Service Delivery Total</b>	<b>48,443,863</b>	<b>48,443,863</b>	
<b>037- Central East ZHSO Total</b>					<b>48,443,863</b>	<b>48,443,863</b>	<b>50,000,000</b>
<b>036- Central West ZHSO</b>							
				<b>020-Management and Support Services</b>			
				3-Cross Cutting Issues			
				<b>2-Expense</b>			
				024-Motor vehicle running expenses			5,500,000
				3-Cross Cutting Issues Total			5,500,000
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel			7,200,000
				014-Public Utilities			2,900,000
				015-Office supplies			6,700,000
				024-Motor vehicle running expenses			9,600,000
				025-Routine Maintenance of Assets			2,500,000
				119-Premiums			3,000,000
				7-Administration Total			31,900,000
				<b>020-Management and Support Services Total</b>			<b>37,400,000</b>
				<b>144-Health Service Delivery</b>			
				2-Quality and Client Safety			
				<b>2-Expense</b>			
				012-Internal travel	22,416,000	22,416,000	15,000,000
				014-Public Utilities	2,800,000	2,800,000	
				015-Office supplies	4,300,000	4,300,000	
				024-Motor vehicle running expenses	3,900,000	3,900,000	
				025-Routine Maintenance of Assets	4,000,000	4,000,000	
				119-Premiums	3,000,000	3,000,000	
				2-Quality and Client Safety Total	40,416,000	40,416,000	15,000,000
				1-Platforms of care			
				<b>2-Expense</b>			
				024-Motor vehicle running expenses	9,397,814	9,397,814	
				1-Platforms of care Total	9,397,814	9,397,814	
				<b>144-Health Service Delivery Total</b>	<b>49,813,814</b>	<b>49,813,814</b>	<b>15,000,000</b>
<b>036- Central West ZHSO Total</b>					<b>49,813,814</b>	<b>49,813,814</b>	<b>52,400,000</b>
<b>045 - Lilongwe Institute of Orthopedics and Ne</b>							
				<b>020-Management and Support Services</b>			
				1-Information and Communication Technology			
				<b>2-Expense</b>			
				020-Acquisition of technical services	9,000,000	-	
				1-Information and Communication Technology Total	9,000,000	-	
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel	15,000,000	6,000,000	
				015-Office supplies	12,000,000	12,000,000	
				016-Medical supplies	30,000,000	405,000,000	
				019-Training expenses	6,000,000	6,000,000	
				022-Food and rations	135,000,000	102,000,000	
				023-Other goods and services	90,000,000	145,000,000	
				024-Motor vehicle running expenses	81,000,000	81,000,000	

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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
				<b>3-Assets</b>			
				001-Transport equipment		63,000,000	
				2-Planning, Monitoring and Evaluation Total	371,000,000	822,000,000	
				<b>020-Management and Support Services Total</b>	<b>380,000,000</b>	<b>822,000,000</b>	
				<b>144-Health Service Delivery</b>			
				2-Quality and Client Safety			
				<b>2-Expense</b>			
				012-Internal travel	6,000,000	-	
				016-Medical supplies	1,000,000	1,000,000	
				020-Acquisition of technical services	7,000,000	6,000,000	
				025-Routine Maintenance of Assets	10,000,000	2,000,000	
				2-Quality and Client Safety Total	24,000,000	9,000,000	
				3-Client-Centered Care			
				<b>2-Expense</b>			
				019-Training expenses	6,000,000	3,000,000	
				020-Acquisition of technical services	6,000,000	2,000,000	
				025-Routine Maintenance of Assets	6,000,000	2,000,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
				3-Client-Centered Care Total	20,000,000	9,000,000	
				1-Platforms of care			
				<b>2-Expense</b>			
				012-Internal travel			35,000,000
				014-Public Utilities			202,000,000
				015-Office supplies			32,000,000
				016-Medical supplies			2,221,000,000
				019-Training expenses			12,000,000
				020-Acquisition of technical services			13,000,000
				022-Food and rations			100,000,000
				023-Other goods and services			90,000,000
				024-Motor vehicle running expenses			86,000,000
				025-Routine Maintenance of Assets			18,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			2,000,000
				1-Platforms of care Total			2,811,000,000
				4-Human Resource Development			
				<b>2-Expense</b>			
				012-Internal travel	14,000,000	14,000,000	
				014-Public Utilities	246,000,000	210,000,000	
				015-Office supplies	20,000,000	40,000,000	
				024-Motor vehicle running expenses	5,000,000	5,000,000	
				4-Human Resource Development Total	285,000,000	269,000,000	
				<b>144-Health Service Delivery Total</b>	<b>329,000,000</b>	<b>287,000,000</b>	<b>2,811,000,000</b>
				<b>045 - Lilongwe Institute of Orthopedics and Ne Total</b>	<b>709,000,000</b>	<b>1,109,000,000</b>	<b>2,811,000,000</b>
				<b>038- South West ZHSO</b>			
				<b>020-Management and Support Services</b>			
				2-Planning, Monitoring and Evaluation			
				<b>2-Expense</b>			
				012-Internal travel			18,520,000
				014-Public Utilities			2,700,000
				015-Office supplies			7,100,000
				023-Other goods and services			2,000,000
				024-Motor vehicle running expenses			17,000,000
				025-Routine Maintenance of Assets			11,000,000
				119-Premiums			2,000,000
				2-Planning, Monitoring and Evaluation Total			60,320,000
				<b>020-Management and Support Services Total</b>			<b>60,320,000</b>
				<b>144-Health Service Delivery</b>			
				2-Quality and Client Safety			
				<b>2-Expense</b>			
				012-Internal travel	19,405,000	16,840,225	
				014-Public Utilities	2,200,000	2,200,000	
				015-Office supplies	3,648,000	5,180,000	
				023-Other goods and services	1,200,000	-	
				024-Motor vehicle running expenses	30,661,796	18,000,000	
				025-Routine Maintenance of Assets		11,529,796	
				119-Premiums		3,364,775	
				2-Quality and Client Safety Total	57,114,796	57,114,796	
				<b>144-Health Service Delivery Total</b>	<b>57,114,796</b>	<b>57,114,796</b>	
				<b>038- South West ZHSO Total</b>	<b>57,114,796</b>	<b>57,114,796</b>	<b>60,320,000</b>
				<b>039- South East ZHSO</b>			
				<b>020-Management and Support Services</b>			
				7-Administration			
				<b>2-Expense</b>			
				012-Internal travel			24,880,000
				014-Public Utilities			1,520,000
				015-Office supplies			3,462,720
				023-Other goods and services			3,840,000

**Vote 310: Ministry of Health  
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Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				024-Motor vehicle running expenses			11,737,280
				119-Premiums			560,000
				<b>3-Assets</b>			
				001-Transport equipment			8,000,000
				7-Administration Total			54,000,000
				<b>020-Management and Support Services Total</b>			<b>54,000,000</b>
				<b>144-Health Service Delivery</b>			
				2-Quality and Client Safety			
				<b>2-Expense</b>			
				012-Internal travel	22,080,000	22,530,000	22,080,000
				014-Public Utilities	2,520,000	2,070,000	2,520,000
				015-Office supplies	5,940,000	5,940,000	5,940,000
				023-Other goods and services	3,600,000	3,600,000	3,600,000
				024-Motor vehicle running expenses	10,305,125	10,305,125	10,305,125
				025-Routine Maintenance of Assets	5,000,000	7,000,000	5,000,000
				119-Premiums	560,000	560,000	560,000
				<b>3-Assets</b>			
				002-Buildings other than dwellings	2,000,000	-	2,000,000
				2-Quality and Client Safety Total	52,005,125	52,005,125	52,005,125
				<b>144-Health Service Delivery Total</b>	<b>52,005,125</b>	<b>52,005,125</b>	<b>52,005,125</b>
<b>039- South East ZHSO Total</b>					<b>52,005,125</b>	<b>52,005,125</b>	<b>106,005,125</b>
<b>040- Northern ZHSO</b>							
				<b>144-Health Service Delivery</b>			
				2-Quality and Client Safety			
				<b>2-Expense</b>			
				012-Internal travel	18,979,870	18,979,870	
				014-Public Utilities	6,248,463	6,248,463	
				015-Office supplies	3,150,000	3,150,000	
				023-Other goods and services	6,050,000	6,050,000	
				024-Motor vehicle running expenses	8,084,000	8,084,000	
				025-Routine Maintenance of Assets	13,800,000	13,800,000	
				119-Premiums	800,000	800,000	
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
				2-Quality and Client Safety Total	58,112,333	58,112,333	
				1-Platforms of care			
				<b>2-Expense</b>			
				012-Internal travel			14,445,000
				014-Public Utilities			7,684,000
				015-Office supplies			5,660,000
				023-Other goods and services			7,950,000
				024-Motor vehicle running expenses			6,400,000
				025-Routine Maintenance of Assets			15,400,000
				119-Premiums			2,000,000
				<b>3-Assets</b>			
				002-Machinery and equipment other than transport equipment			1,500,000
				1-Platforms of care Total			61,039,000
				<b>144-Health Service Delivery Total</b>	<b>58,112,333</b>	<b>58,112,333</b>	<b>61,039,000</b>
<b>040- Northern ZHSO Total</b>					<b>58,112,333</b>	<b>58,112,333</b>	<b>61,039,000</b>
<b>Grand Total</b>					<b>108,357,756,008</b>	<b>125,583,748,189</b>	<b>144,909,999,998</b>

**Vote 310: Ministry of Health**

**Capital Details**

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
<b>001- Headquarters</b>							
		<b>144-Health Service Delivery</b>					
		24940 - Malawi Emergency Project to Protect Essential Health Services					
		<b>2-Expense</b>					
				020-Acquisition of technical services	21,434,400,000	21,434,400,000	58,917,820,500
		24940 - Malawi Emergency Project to Protect Essential Health Services Total			21,434,400,000	21,434,400,000	58,917,820,500
		23400-Joint Health Fund					
		<b>2-Expense</b>					
				020-Acquisition of technical services			36,112,091,008
		23400-Joint Health Fund Total					36,112,091,008
		<b>144-Health Service Delivery Total</b>			<b>21,434,400,000</b>	<b>21,434,400,000</b>	<b>95,029,911,508</b>
		<b>145-Infrastructure and Medical Equipment</b>					
		10600 - Construction of New Phalombe District Hospital					
		<b>2-Expense</b>					
				012-Internal travel	45,000,000	20,000,000	-
				015-Office supplies	5,000,000	5,000,000	-
				016-Medical supplies			-
				020-Acquisition of technical services	480,000,000	1,975,000,000	-
				024-Motor vehicle running expenses	5,000,000	-	-
				025-Routine Maintenance of Assets			-
		<b>3-Assets</b>					
				001-Transport equipment			-
				002-Machinery and equipment other than transport equipment	465,000,000	-	-
		10600 - Construction of New Phalombe District Hospital Total			1,000,000,000	2,000,000,000	-
		12030 - Construction of Cancer Centre					
		<b>2-Expense</b>					
				012-Internal travel	9,000,000	54,000,000	25,000,000
				013-External travel	68,000,000	347,832,000	170,000,000
				015-Office supplies			4,000,000
				016-Medical supplies			100,000,000
				019-Training expenses	150,000,000	316,168,000	250,000,000
				020-Acquisition of technical services	570,000,000	5,074,000,000	1,425,000,000
				024-Motor vehicle running expenses	3,000,000	8,000,000	26,000,000
		12030 - Construction of Cancer Centre Total			800,000,000	5,800,000,000	2,000,000,000
		15700 - Construction of Domasi Community Hospital					
		<b>2-Expense</b>					
				012-Internal travel	60,000,000	52,000,000	65,000,000
				013-External travel			41,000,000
				015-Office supplies			15,000,000
				020-Acquisition of technical services	410,000,000	935,000,000	664,000,000
				024-Motor vehicle running expenses	30,000,000	13,000,000	15,000,000
		15700 - Construction of Domasi Community Hospital Total			500,000,000	1,000,000,000	800,000,000
		19850 - Construction of Mponela Hospital					
		<b>2-Expense</b>					
				012-Internal travel	45,000,000	45,000,000	
				015-Office supplies	8,000,000	8,000,000	
				020-Acquisition of technical services	1,000,000,000	1,000,000,000	1,500,000,000
				024-Motor vehicle running expenses	17,000,000	17,000,000	
				025-Routine Maintenance of Assets	5,000,000	5,000,000	
		<b>3-Assets</b>					
		<b>2-Expense</b>					
				020-Acquisition of technical services	16,723,322,631	16,723,322,631	84,168,315,000
		23410 - Southern Africa Tuberculosis and Health System Support Total			16,723,322,631	16,723,322,631	84,168,315,000
		24320 - Improved Access of Primary Health Service Delivery - Construction of 55 Health Posts					
		<b>2-Expense</b>					
				012-Internal travel	55,000,000	95,000,000	30,000,000
				015-Office supplies	15,000,000	15,000,000	35,000,000
				020-Acquisition of technical services	675,000,000	825,000,000	1,875,000,000
				024-Motor vehicle running expenses	40,000,000	50,000,000	30,000,000
				025-Routine Maintenance of Assets	15,000,000	15,000,000	30,000,000
		24320 - Improved Access of Primary Health Service Delivery - Construction of 55 Health Posts Total			800,000,000	1,000,000,000	2,000,000,000
		24420 - Malawi Covid-19 Emergency Response and Health Systems Preparedness Project					
		<b>2-Expense</b>					
				020-Acquisition of technical services	16,403,166,100	16,403,166,100	11,438,603,628
		24420 - Malawi Covid-19 Emergency Response and Health Systems Preparedness Project Total			16,403,166,100	16,403,166,100	11,438,603,628
		24310-Chikwawa District Hospital (Feasibility)					
		<b>2-Expense</b>					
				012-Internal travel			
				020-Acquisition of technical services			250,000,000
				024-Motor vehicle running expenses			
		24310-Chikwawa District Hospital (Feasibility) Total					250,000,000
		24300-Construction of Dowa and Rumphi District Hospital					
		<b>2-Expense</b>					
				012-Internal travel			
				015-Office supplies			
				020-Acquisition of technical services			500,000,000
				024-Motor vehicle running expenses			
				025-Routine Maintenance of Assets			
		24300-Construction of Dowa and Rumphi District Hospital Total					500,000,000
		<b>145-Infrastructure and Medical Equipment Total</b>			<b>37,726,488,731</b>	<b>44,426,488,731</b>	<b>102,656,918,628</b>
<b>001- Headquarters Total</b>					<b>59,160,888,731</b>	<b>65,860,888,731</b>	<b>197,686,830,136</b>
<b>Grand Total</b>					<b>59,160,888,731</b>	<b>65,860,888,731</b>	<b>197,686,830,136</b>