MALAWI BUREAU OF STANDARDS

Promoting Standardization and Quality Assurance in Malawi

2024-25 Approved Budget

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2024-25 Approved Budget

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1.0 EXECUTIVE SUMMARY

1.1 The prime objective of the Malawi Bureau of Standards (MBS) during 2024/25 is to continue working towards extension of accreditation to more scoped. This will go a long way to boost credibility, and hence demand of locally produced goods on the international market. MBS will also seek to increase its business by improving operational efficiency and increasing client satisfaction. MBS has, therefore, aligned its activities in line with the Malawi Vision 2063. Activities included in the estimates have been aligned with MIP 1 (Malawi 2063 First 10 Year Implementation Plan).

1.2 The Bureau has planned the following specific objectives for the year 2024/25:

(a) To strengthen its financial sustainability by increasing its annual revenue by 29.37% from the revised figure of K15,382,529000 in 2023/24 to K19,899,660,000 in 2024/25;

(b) To continue strengthening its institutional capacity for an effiecient delivery of services by procuring new and servicing its essential equipment and machinery by 31st March, 2025.

(c) To strengthen its existing functions through the implementation of the outcome of the functional review undertaken in 2021/22 by recruiting 57 new staff within 2024/25.

(d) To build capacity and competence in its human resource by training 12 members of staff in long term courses (which will be completed in 2024/25 financial year) and 11 members of staff on short courses in order to build capacity and enhance service delivery.

(e) To enhance its activities in raising awareness of standardization in order to promote a quality culture in all sectors of the economy by 31st March, 2025.

(f) To increase the number of certified products and services in Malawi and enhance consumer protection by developing and reviewing Malawi Standards, certifying new products and services, conducting inspections and market surveillances.

(g) To enhance consumer protection through measurements by conducting assize tours, inspection trips and conducting on site verification audits by 31st March, 2025.

(h) To continue pursuing activities that will lead MBS to be accredited to ISO 17025 (Microbiology, Cement, Pesticides, Elements and Volume Laboratory), ISO 17021 (Food Safety Management System Certification), ISO 17065 (Product Certification) by 31st March, 2025 and ISO 9001 ().

(i) To continue implementation of the following four reform areas: establishment of a facility for testing and calibration of mobile tankers, water and electricity meters, increasing access to MBS certification services by MSMEs, infrastructure development (construction of staff houses at Songwe and laboratory in Lilongwe) and firm up on financial sustainability.

2.0 INTRODUCTION

2.1 Establishment and Mandate

The MBS is a statutory organization established in 1972 by an Act of Parliament Chapter 51:02. The MBS was established with a mandate to promote metrology, standardization and quality assurance of commodities and of their manufacture, production, processing or treatment; and further to provide for matters incidental to, or connected with standardization.

The mandate aims at advancing the national economy, benefiting the health, safety and welfare of the public, assisting and protecting consumers, facilitating domestic and international trade; and furthering international cooperation in the field of standardization.

The MBS is also mandated to provide metrology facilitation which involves calibration of weighing and measuring instruments undertaken through the Metrology Act.

2.2 Vision

To be amongst the leading standardization, quality assurance and metrology services providers globally.

2.3 Mission

To contribute, by promoting quality and standardization towards the strengthening of the economy of Malawi and towards enhancing the quality of life of its entire people.

2.4 Objectives of the Malawi Bureau of Standards

The Malawi Bureau of Standards Act outlines the following corporate objectives which have to be executed by the organization in order to fulfil its mandate:

(a) To promote standardization in commerce and industry;

(b) To prepare and issue standards and to administer schemes based thereon;

(c) To make arrangements to provide facilities for the testing and calibration of precision instruments, gauges and scientific apparatus, for the determination of their degree of accuracy by comparison with standards, approved by the Minister on the recommendation of the Board, and for the issue of certificates;

(d) To make arrangements or provide facilities in order to examine, test or analyze articles, materials and substances;

(e) To provide for the testing of locally manufactured or imported commodities with a view to determining whether such commodities comply with the provisions of this Act, the Merchandise Marks Act or any other law relating to standards of quality;

(f) To control the use of standardization marks;

(g) To encourage or undertake educational work in connection with standardization;

(h) To provide for cooperation with any person, association or organization outside Malawi having objects similar to those of the Bureau;

(i) To assist any ministry, Government department, local authority, other public authority or any statutory corporation in the preparation and framing of the specifications or codes of practice required by it;

(j) To provide for cooperation with the representatives of any branch of industry, ministry, Government Department, local authority, other public authority or any statutory corporation or with any person with a view to bringing about standardization in connection with commodities;

(k) To assess quality systems and to administer the certification by such systems thus assessed;

(l) To assess quality systems and to administer the certification by such systems thus assessed;

(m) To supply reference material for specific purposes; and

(n) To perform, in so far as it is not repugnant to or inconsistent with the provisions of any written law, such functions as the Minister may assign to the Bureau, so as to promote and maintain standardization and quality regarding commodities.

2.5 Corporate Performance on Financial Targets for Previous Years And Performance At Mid-Year

Table 1 below shows financial performance for the past years. The table shows that revenue has been rising gradually from K8.0 billion in 2020/21 to K11 billion in 2022/23. In 2021/22 the revenue was K6.9 because the financial performance was for only 9 months due to the change in the reporting calendar period. The revised budget for 2023/24 was K15.4 billion. At mid-year, K5.7 billion had been earned. It will be noted that the revenue for the midyear was below the anticipated amount due to the impact of forex scarcity.

Table 1: Corporate Revenue Performance For The Period Under Review

	2023/2024	2023/2024	2023/2024	2022/2023	2021/2022	2020/2021
Description of Revenue	**Revised Budget**	**Mid-Year**	**Approved Budget**	**Audited**	**Audited**	**Audited**
Testing Fees	1,714,714	769,732	1,475,771	1,156,203	866,839	671,232
Certification Fees	4,697,066	1,390,419	4,117,320	2,716,522	1,678,310	1,990,250
Interest Receivable	159,000	85,619	121,000	413,582	249,307	130,741
MBS Cess	7,623,000	3,081,524	7,429,699	6,071,688	3,711,490	4,618,482
Metrology Services Fees	1,056,439	326,819	787,507	579,833	292,446	359,209
Sale of Assets	19,701	17,201	14,077	0	3,858	23,878
IRTACU Fees and Other Income	80,370	22,967	80,370	16,478	21,301	41,261
Miscellaneous Receipts	7,790	7,616	7,790	39,687	25,842	216,083
Sale of Standards	24,450	13,189	24,450	15,027	11,221	15,308
TOTAL REVENUE	**15,382,529**	**5,715,086**	**14,057,985**	**11,009,020**	**6,860,614**	**8,066,444**

(a) Revenue

Revenue was revised from K14,057,985,000.00 in 2023/24 approved budget to K15,382,529,000.00 representing a 9.42% increase. The following were the causes:

(i) Testing fees has been revised by 16.19% from K1,476 billion to K1,715 billion because of the anticipated increase in petrochemicals samples.

(ii) Certification fees has been revised by 14.08% from K4,117 billion to K4,697 billion because of the anticipated increase in imports quality monitoring activities.

(iii) The revenue from Interest Receivable has been revised by 31.4% from K121 million to K159 million because of the improvements in yields on investments with Old Mutual.

(iv) Quality Development CESS fees has been revised by 2.6% from K7,430 billion to K7,623 billion because of the anticipated increase in imports in the second half of the year.

(v) Metrology fees has been revised by 34.15% from K787,5 million to K1,056 billion because of the anticipated increase in demand for weighbridge and axle weigher activities in the second half of the year.

(vi) Sale of Assists has been revised by 39.94% from 14.07 million to K19.7 million because of the values from the disposal of the BV1775 which was planned to be disposed in the previous year, however, the disposal was concluded in the current year.

Table 2: Corporate Expenditure For The Period Under Review

	2023/2024	2023/2024	2023/2024	2022/2023	2021/2022	2020/2021
Description of Expenditure	**Draft Revised Budget**	**Mid-Year**	**Approved Budget**	**Audited**	**Audited**	**Audited**
Staff Emoluments	6,425,989	2,670,100	5,971,161	4,588,283	3,019,935	3,334,953
Non-payroll Allowances	225,909	74,458	200,123	110,008	56,300	50,176
Subsistence and Travel	1,124,982	216,287	871,175	418,546	442,632	505,097
Operational and Office Expenses	2,123,981	742,184	2,130,293	1,843,732	1,040,785	932,030
Property and Real Estate Expenses	106,960	39,922	97,960	73,849	26,689	13,065
Insurance and Licences	248,750	133,817	273,750	204,381	120,717	179,166
Office Equipment Maintenance	219,087	78,368	218,287	75,634	66,328	61,312
Board Expenses	237,100	92,369	234,500	151,062	128,107	147,413
Corporate Social Responsibility	85,800	33,388	51,800	54,508	52,022	18,007
Publicity	259,320	53,237	283,920	96,833	74,756	62,850
Motor Vehicle Expenses	717,417	186,790	603,781	299,968	230,899	223,869
Staff Training	292,085	29,815	297,585	124,976	35,912	82,189
Medical Expenses	266,403	104,999	240,235	161,630	118,257	152,755
Financial Management Expenses	2,494,685	770,884	1,639,610	2,058,145	1,423,493	433,989
Depreciation	1,738,155	900,957	1,345,980	672,640	651,981	337,724
TOTAL EXPENDITURE	**14,828,468**	**5,226,618**	**13,114,179**	**10,261,555**	**6,836,832**	**6,196,871**

(b) Expenditure

Expenditure has increased from K13,114,179,000.00 to K14,828,468,000.00 representing 13.07%. All the adjustment below have been necessitated by the 44% devaluation of the Kwacha, hence all the planned activities have not been changed. Below is an explanation on the causes of changes.

(i) Staff Emoluments

The figure for staff emoluments has increased by 7.62% from K5,971,161,000.00 to K6,425,989,000.00. This has been due to the anticipation of the recruitment of the Director of Finance, and factoring of 10% salary increase to cushion the effects of the 44% devaluation in November 2023.

(ii) Non-Payroll Allowances

This has been increased 12.89%, from K200.1 million to K225.9 million due to increase in fuel prices arising from the impact of devaluation in November 2023, as guided by the Government.

(iii) Subsistence and Travel

This has increased by 29.13% from K871.1 million to K1,125 billion because of an increase in the planned operational activities to generate the planned revenue and the increase in subsistence allowances and fuel pump price assumptions as guided by the Government due to the devaluation.

(iii) Operational and Office Expenses

Operational expenses have decreased by 0.3% from K2,130,293,000 to K2,123,981,000 due to a reduction in provision for legal expenses and minor office tools.

(vii) Property and Real Estate Expenses

Property and Real Expenses have increased by 9.19% from K97,960,000 to K106,960,000 because of the need for maintenance contract for the new head office as the contractor will be moving out after the defect period is coming to an end.

(viii) Insurance and Licenses

This has decreased by 9.13% from K273,750,000 to K248,750,000 because some of the budgeted vehicles will be procured towards the end of the year, hence they will be insured for a shorter period than planned.

(ix) Office Equipment Maintenance

This has increased slightly by 0.37% from K218,287,000 to K219,087,000 because of the increase in maintenance cost of the EFD machines which are old and due for replaced next year.

(x) Board Expenses

This has increased by 1.11% from (K234,500,000 to K237,100,000) take into the increase in Board members fee as communicated by the Government during the year.

(xi) Corporate Social Responsibility

This has increased by 65.64% from (K51,800,000 to K85,800,000) mainly because of the K20 million provision for Mrs Kansinjiro orphanage.

(xii) Publicity

This has decreased slightly by 8.66% (K283,920,000 to K259,320,000) because some planned school awareness programs were done internally. The institution received many students during the first quarter, as such, some planned school visits will not be undertaken hence the saving.

(xiii) Motor Vehicle Expenses

This has increased by 18.82% from K603,781,000 to K717,417,000 due to the increase in pump price assumptions as guided by the Government due to the devaluation.

(xiv) Staff Training

This has decreased by 1.85% from K297,585,000 to K292,085,000 because one of the ICT training will not take place this financial year.

(xv) Medical Expenses

This has increased by 10.89 % from K240,235,000 to K266,403,000 to cover adjustments in subscriptions.

(xvi) Financial Management Expenses

This has increased by 52.15% from K1,639,610,000 to K2,494,685,000 because of the inclusion of the depreciation charge for the new office and laboratory complex, in line with the MBS accounting policy and to take into account the devaluation impact on the MBS assets, and the provision for MRA Asycuda collection fees.

Table 3: Corporate Historical Financial Performance and Performance at Mid-Year

	2023/2024	2023/2024	2023/2024	2022/2023	2021/2022	2020/2021
Financial performance targets	**Revised Budget**	**Mid-Year**	**Approved Budget**	**Audited**	**Audited**	**Audited**
Total revenue (MK'000)	15,382,529	5,715,086	14,057,985	11,009,020	6,860,614	8,066,444
Change in revenue (%)	0	3.83%	16.27%	20.35%	13.40%	14.48%
Total expenditure (MK'000)	14,828,468	5,226,618	13,114,179	10,261,555	7,509,472	6,848,852
Change in expenditure (%)	0	1.87%	17.48%	2.49%	46.19%	32.93%
Earnings before interest, tax and Dividend	554,060	488,468	943,806	747,465	-648,858	1,217,592
Net profit after tax (MK'000)	554,060	488,468	943,806	747,465	-648,858	1,217,592
Current ratio	2	3	2	3	2	1
Quick ratio	1	3	2	3	2	1
Profit margin	0	9%	7%	7%	-9%	15%
Accounts Payable days	38	32	22	17	20	58
Accounts Receivable days	56	187	28	52	94	101
Asset Turnover Ratio	1	0.22	0.55	0.44	0.29	0.33
Inventory Days	N/A	N/A	N/A	N/A	N/A	N/A
Working Capital	1,623,363	3,385,756	2,102,480	2,505,071	1,918,079	1,008,217
Debt to Equity Ratio	13%	8%	8%	7%	9%	18%
Return on Capital Employed	2%	2%	4%	3%	-3%	5%
Compliance with approved budget (%)	100%	100%	100%	100%	100%	100%
Initialization of allocated funds (%)	100%	100%	100%	100%	100%	100%

2.6 NON – FINANCIAL PERFORMANCE

2.6.1 Standards Development Department

During the period under review, the performance of the Standards Development Department activities based on the Department's key result areas (KRAs) was as shown in the **Table 4** below.

Table 4: Performance of the Standards Development Department

Performance Targets	2023/24 Annual Target	2023/24 Mid- Year Performance	2023/24 Achievement Rate (%)	2023/24 Revised Target
New Malawi Standards Developed	125	194	155	125
Malawi Standards Reviewed	85	18	21	85
Malawi Standards Sold	1800	894	50	1800
Press Conferences Conducted	24	24	100	24
Publicity Materials Placed in Local Press	24	24	100	24
Publicity Materials Placed on Radio	24	24	100	24
Publicity Materials Placed on TV	48	21	44	48
Publicity Materials Placed in Electronic Media	12	7	58	12
Community/School Awareness Programmes Conducted	2	1	50	1
MBS Newsletters Produced	20	4	20	20

More standards were developed than planned and less standards were revised than planned. This was because the Department was handling two projects funded by the Malawi Energy Regulatory Authority to develop standards to support the Liquid Fuel and Gas Transportation Framework regulations and Ministry of Mining to support the regulatory framework of the mining sector. For this reason, more emphasis was done for new standards that were demanded by the two projects. Efforts will be made to make up for the gaps for the revised standards in the remaining two subsequent quarters.

Standard sold at half year is at 64 % and it is anticipated that performance will continue to improve in the remaining two quarters.

2.6.2 Quality Assurance Services Department (QASD)

Table 5 below provides a summary of the achievements of the Quality Assurance Services Department (QASD) during the review period (March to September 2023) in various Key Result Areas (KRAs) of its quality monitoring and certification schemes.

Table 5: Performance Statistics QASD

SN	Key Performance Indicator	2023/24 Annual Target	Mid-Year Performance 2023/24	Mid- Year Performance Achievement Rate (%)	2023/24 Revised Target
	QASD/KRA 1: The Import Quality Monitoring Scheme				
1	Number of import inspections conducted	9,500	4,716	49.64	15000
2	Number of import samples obtained	9,500	4,523	47.61	15,000
3	Number of import results processed	9,500	2,259	23.78	15,000
4	Number of market surveys conducted	400	189	47.3	400
	QASD/KRA 2: The Export Quality Certification Scheme				
5	Number of export inspections conducted	30	5	16.67	30
6	Number of export samples obtained	30	5	16.67	30
7	Number of export results processed	30	5	16.67	30
	QASD/KRA 3: The Factory and Product Certification Scheme				
8	Number of factory audits conducted	5,490	3,027	55	5,400
9	Number of product audits conducted	3,262	1,199	37	3,262
10	Number of initial factory audits conducted	660	407	66.7	660
11	Number of new applications for certification	660	432	65.5	660
12	Number of consumer complaints received	105	86	81.9	105
13	Percentage of consumer complaints processed	105	86	81.9	105

(a) Performance in the Import Quality Monitoring Scheme (QASD/KRA 1)

The Department made close to 50% of targeted IIR registrations for the year, despite the bad economic times attributed to importation of subsidy fertilisers for the growing season. From the registrations, 47.6% samples were obtained and 23.8% of targeted test results were processed. The Department conducted 189 market surveillance activities during the period under review to curb prevalence of substandard local and imported products on the market, giving a performance of 47.3%.

(b) Performance in the Export Quality Certification Scheme (QASD/KRA 2)

Five (5) Export Quality Certification Scheme (EQCS) inspections were done during the review period. This was because the patronage for the scheme is predominantly voluntary. No inspection was done during a similar period previous year due to the same reason.

(c) Performance in the Factory/Product Certification Scheme (QASD/KRA 3)

The performance for factory audits during the review period was at 55%. This is an improved performance compared to 36% achieved during similar period the last financial year. The performance for product audits, on the other hand, was relatively lower than for factory audits at 37% as some of the production facilities were found not in production and that the 2023 Phase 3 sampling phase started the first week of September 2023. In view of the above, the annual targets for factory and product audits have been maintained at 5,490 and 3,262; respectively.

2.6.3 Testing Services Department

The Testing Services Department operates several laboratories of the MBS. The laboratories provide testing services to most organizations that do not have their own facilities to clients wishing for an independent analysis or opinion, and to internal programmes for verification of compliance to standards.

Sample Statistics

As shown in **Tables 6** and **7** below, the Department achieved 53% and 42% of the annual target for clientele and certification samples respectively during the period under review.

(a) **Clientele Sample Statistics**

Table 6 shows the performance achieved by each of the area within the Department.

Table 6: Statistics for Clientele Samples

Type of Sample	2023/24 Annual Targets	2023/24 Half Year	2023/24 Achievement Rate (%)	2023/24 Revised Targets
Food/Feed Chemistry	924	395	43	924
Microbiology	1156	902	78	1156
General Chemistry	924	103	11	924
Pesticides and Radiochemistry	1040	233	22	1040
Materials	346	376	109	346
Petrochemicals	52000	27757	53	52000
ISSU	694	281	40	694
Total Samples	57,084	30,047	53	**57,084**

Overall, the Department received 30,047 which is 7,041 more than the samples received and tested at half year of 2022/23. The increase in samples is attributed to the large volumes of samples received through monitoring of imported liquid fuels under petrochemical unit offices besides improved volume of samples received through contract customers that required food contaminants and environmental assessment of production units.

The performance of the laboratory is expected to improve further with increased testing scopes proposed under financial sustainability plan that includes Non-Destructive Testing, Oil condition monitoring and testing of mining samples.

(b) **Statistics for Certification Samples**

Table 7 below shows the laboratory achieved an overall average performance of 42%. The performance was significantly affected during the period under review due to decrease in imports samples as a result of forex challenges. The performance is expected to improve in the subsequent quarters as the number of MSMES patronizing Local Certification Scheme increases.

Table 7: Statistics for Certification Scheme

Type of Sample	2023/24 Annual Targets	2023/24 Half Year	2023/24 Achievement (%)	2023/24 Revised Targets
Food/Feed Chemistry	5579	1895	34	5579
Microbiology	5232	1998	38	5232
General Chemistry	2200	1863	85	2200
Engineering Materials	2200	677	31	2200
Total	15211	6433	42	15211

2.6.4 Metrology Services Department (MSD)

This part of the report presents a summary of activities of Metrology Services Department (MSD) of the Malawi Bureau of Standards (MBS) for the period July-September 2023. The report outlines activities which were done by the two technical divisions of MSD. The divisions are the Legal Metrology Division (LMD) and the Industrial Metrology Division (IMD). LMD has offices based in Blantyre, Lilongwe and Mzuzu while IMD is currently based only in Blantyre.

(a) **Legal Metrology Division**

The LMD was engaged in the following key metrological activities: office verification, verification tours, in-situ verification and inspections. The summary for the total number of equipment verified is presented in **Table 8** below.

During the period under review a total of ten verification trips were undertaken covering the following districts: Machinga Mzimba, Salima, Phalombe, Ntcheu, Zomba, Thyolo, Lilongwe, Phalombe and Karonga.

Table 8: Legal Metrology Equipment Verified

Item Description	2023/24 Annual Targets	2023/24 Mid Year	2023/24 Achievement Rate (%)	2023/24 Revised Targets
Platform Scales	8,500	4,052	48	9,000
Spring Balances	2,020	146	7	1,500
Counter Scale	2,050	2,064	101	2,750
Weights <5 kg	3,500	900	26	3,500
Optics/Tots	32	24	75	200
Weighbridges	115	62	54	180
Bulk flow Meters	190	80	42	250
Fuel Pumps	1,600	922	58	1,600
Vehicle Tanks	270	0	0	100
Total	**18,277**	**8,250**	**45**	**19,080**

Good performance during the period is attributed to the increase in business activities as traders prepare for pigeon peas and other produce buying season.

Poor performance, in some areas such as Vehicle tanks (0%) was mainly due to absence of submissions during the period under review.

MSD expects the performance to improve in the remaining part of the year as this is the time many instruments are submitted in readiness for the produce trade season.

(b) Industrial Metrology Division

Industrial Metrology Division (IMD) offers calibration services for measuring equipment for industrial operations. The objective of Industrial Metrology Division is to maintain the traceability of industrial measuring equipment to international standards through an unbroken chain of comparisons in the calibration process. Calibration briefly refers to the process of comparison of the value of quantity measured by a piece of equipment under calibration with the value of the same quantity provided by a measurement standard.

The overall performance for the period was at 31% (250 out of 805 pieces). The performance has improved and is expected to improve further in the third quarter as this is the time clients with most equipment (tea, tobacco and macadamia) open up for harvesting season.

Table 9 summarizes the office verification activities for the Industrial Metrology Division.

Table 9: Industrial Equipment Calibrated

SN	Item Description	2023/24 Annual Targets	2023/24 Mid Year	2023/24 Achievement Rate (%)	2023/24 Revised Targets
1	Analytical Balances	150	132	88	150
2	Counter Scales	170	130	76	140
3	Lab Weights	500	340	68	500
4	Micrometers	35	16	46	30
5	Vernier Calipers	35	33	94	30
6	Pippettes / Burretes	130	120	92	500
7	Thermometers	600	360	60	450
8	Infra red Thermometers	40	30	50	40

SN	Item Description	2023/24 Annual Targets	2023/24 Mid Year	2023/24 Achievement Rate (%)	2023/24 Revised Targets
9	Dial Gauges	30	15	50	30
	Master Meters	4	8	200	8
10	Capacity Measures	45	25	56	45
	Total	1,739	1,209	**70**	**1,923**

2.6.5 ISO Accreditation

All accredited scopes thus chemical testing of Aflatoxin in cereals, pulses and legumes**,** E-Coli, Heterotrophic Plate Count (HPC), and Total Coliform in portable water were subjected to SDACS surveillance audit from which a recommendation to maintain the accreditation was issued.

2.7 Physical Projects Progress

Table 10 below gives details of progress on the construction of the new office and laboratory complex for Malawi Bureau of Standards. Construction is taking place on Plot No. BE 495 behind Chichiri Trade Fair Grounds by Terrastone Construction Company under the supervision of MOD Chartered Architects.

It should be noted that the Malawi Bureau of Standards has contributed K3,890,984,248.00 from its operations.

2.8 Project Details

Table 10: Physical Projects

Name of Project	Total Estimated Cost (in K'000)	Revised Total Estimated Cost (in K'000)	Approved Budget Cost 2022/23 (in K'000)	Outturn Midyear 2022/23	Cumuative Expenditure to date	Completion Date	Revised Completion Date	Sources of Funds
Construction of Office and Laboratory Complex	12,402,005	18,276,240	888,856	388,856	18,199,966	30-Jun-19	30-Sep-22	GOM and MBS

Table 11 below gives further details for the project mentioned at 2.8 above.

Table 11: Project Details

Name of Project	Project Objective	Expected Outcome	Output Indicators	Output Target	Midyear Output	Overall Project Status
Construction of Office and Laboratory Complex	To build capacity in promoting standardization, quality assurance and metrology services for consumer protection and trade facilitation	Improved capacity in conformity assessment	Certificates of Completion	Building Completed	99 % completed	Construction of the MBS Laboratory Complex was 99% to completion as of 30th September 2023.

The remaining activities include carpeting of the offices, fixing granite tops in some areas like cashier's office and security enforcement on the first fool's windows and doors.

2.9 Capital Expenditure

MBS budgeted to acquire assets amounting to K3,827,556,000. This has been revised to K4,356,056,000 representing 7.33% increase. Out of this MK 588,856,000 is supposed to come from the Government to fund the building. The balance amounting to K2,211,879,000 is supposed to be funded by MBS.

Table 12: Procurement of Assets

Asset Description	Quantity	Replacement	New /Additional procurement	Approved Budget 2023/24	Mid-Year2023/24 (Actual)	Revised Budget 2023/24
		MK'000	MK'000	MK'000	MK'000	MK'000
Office furniture and equipment	51	0	323,300	323,300	164,667	331,300
Laboratory equipment	170	0	2,027,400	2,027,400	35,054	2,428,900
Office buildings	17	0	1,276,856	1,276,856	399,279	816,856
Motor vehicles	3	80,000	120,000	200,000	0	779,000
TOTAL	**241**	**80,000**	**3,747,556**	**3,827,556**	**599,000**	**4,356,056**

The upward revision was to taken care of the need for the following:

a) The construction cost of staff houses at Songwe was reduced to include only initial project costs of topographical and environmental impact assessment. Actual construction costs will be included in next year's estimates.

b) Provision for additional 4 vehicles, which were planned to be procured last financial year but failed due to unavailability of forex. In addition, this has also included a vehicle for the Director of Finance.

c) The cost of some Laboratory Equipment such as: Humidity calibrator, Benchtop Fuel Analyser, Automated Micro Distillation Analyser just to list a few were introduced in an effort to enhance the profitability of the MBS at a cost of about K2.3 billion.

d) Inclusion of Backup Power at the new premises at a cost of MK300 million and Office Furniture for Head Office at a cost of K250 million.

It is anticipated that financing of capital expenditure will be undertaken from the following sources:

Table 13: Capex Financing

	SOURCE	AMOUNT (MK)
1	Debt Collection	1,555,321
2	Operations	2,211,879
3	Government funding for the Project	588,856
TOTAL		**4,356,056**

Table 14: Disposal of Assets

Asset Description	Quantity	Original Value (MK'000)	Cumulative Depreciation (MK'000)	Net Book Value (MK'000)	Disposal Value (MK'000)	2023/24 Approved Budget (MK'000)	Mid-Year2023/24 (Actual)	Revised 2023/24
Motor Vehicle 17SC1 (BV1775)	1	68,672	42,920	25,752	13,734	-	16,001	16,001
Motor Vehicle 17SC 21	1	42,160	42,160	-	8,432	8,432	-	-
Motor Vehicle 17SC 28	1	10,139	10,139	-	2,028	2,028	-	-
Motor Vehicle 17SC 32	1	5,588	5,588	-	1,118	1,118	1,200	1,200
Computers and Accessories	30	25,000	25,000	-	2,500	2,500	-	2,500
TOTAL	**34**	**151,560**	**125,808**	**25,752**	**27,812**	**14,077**	**17,201**	**19,701**

Processes for the disposal of motor vehicles started already, some have been disposed, realizing a total of K17.2 million, while other are expected to be disposed in the second half of the financial year.

2.10 Significant Investment

The Malawi Bureau of Standards has short term investments as indicated in **Table 15** below.

Table 15: Significant Investments

Type of Investment	Name of Financial Institution	Revised Budget 2023/24	Actual 2023/24	Approved Budget 2023/24	Audited 2022/23	Audited 2021/22	Audited 2020/21	Audited 2019/20
		(MK'000)	(MK'000)	(MK'000)	(MK'000)	(MK'000)	(MK'000)	(MK'000)
Deposit	Old Mutual	1,522,595	1,117,749	1,667,213	1,083,823	1,087,854	880,539	789,178
Deposit	FDH Bank	260,581	332,662	344,725	329,521	293,619	271,219	244,915
		1,783,176	**1,450,411**	**2,011,938**	**1,413,344**	**1,381,473**	**1,151,758**	**1,034,093**

Whilst short-term investments stand at K1,450,411,000.00 as at 31st September, 2023, the amount is expected to increase in the remaining half of the year because of the interest expected to be earned.,

2.11 Corporate Institutional Capacity and Human Resource Analysis

2.11.1 Staff Salaries

The 2022/23 approved budget had a total of 294 employees. The approved budget for salaries was K3,631,872,000.00 which was been revised to K3,767,824,000.00.

Table 16: Staff Establishment

Description of Grade	Authorized Establishment	Posts planned 2022/23	Actual Posts Mid-Year	Revised Posts 2023/24	2023/24 Approved budget	Actual 2023/24 (Mid-year)	2023/24 Revised budget
BS1	1	1	1	1	49,380	24,690	64,146
BS2	1	1	0	1	38,723	-	23,865
BS3	5	5	5	6	172,088	77,440	250,939
BS4	15	10	8	12	336,863	151,588	348,678
BS5	8	23	18	25	499,215	224,647	580,257
BS6	84	41	37	54	992,257	465,878	1,013,870
BS7	63	30	24	33	509,420	229,239	520,490
BS8	193	84	103	132	1,669,928	731,559	1,765,522
BS9	6	4	5	7	77,364	34,814	70,736
BS10	61	40	16	20	144,820	72,410	179,130
BS11	13	8	7	4	51,805	25,903	30,341
BS12	14	17	17	19	95,487	47,744	122,818
BS13	43	26	25	27	110,354	55,177	116,462
BS14	6	4	4	4	13,110	6,555	13,724
Total	**513**	**294**	**270**	**345**	**4,760,814**	**2,147,643**	**5,100,978**

2.11.2 Other Staff Related Cost

Details of staff related costs other than salaries are detailed below in **Table 17.**

Table 17: Other Staff Related Costs

Details	2023/24 Half Year (MK'000)	2023/24 Approved Budget (MK'000)	2023/24 Revised Budget (MK'000)	2022/23 Audited (MK'000)	2021/22 Audited (MK'000)
Fuel Allowances	35,186	79,998	100,064	64,469	24,826
Education Allowance (Contract Staff)	39,272	120,125	125,845	45,539	31,474
Training	29,815	297,585	292,085	124,976	35,912
Medical Expenses	104,999	240,235	266,403	161,630	118,257
Fringe Benefit Tax	43,012	74,000	92,000	94,602	51,244
Pension	337,410	737,926	790,652	525,869	356,785
Gratuity	6,561	13,009	16,529	10,923	8,048
Performance Award	0	119,020	126,722	94,396	7,269
Leave Grants	11,902	45,107	60,329	32,690	24,574
Overtime and Other Allowances	123,574	221,284	238,778	424,332	295,317
Total	**731,731**	**1,948,289**	**2,109,408**	**1,579,427**	**953,706**

Other staff related costs have increased from K1,948,288,000 to K2,109,408,000 for the following reasons:

(a) Fuel allowance has been increased from K79 million to K100 million, due to an upward pump price adjustment as guided by the Government following the 44% devaluation;

(b) Education allowance has been increased from K120 million to K125 million to take into account the fees for the children of the Director of Finance who is planned to be recruited within the second half of the year;

(c) Staff Training has gone down from K297 million to K292 million because the ICT training will not take place this year.

(d) Medical Expenses have gone up from K240 million to K266 million to cover adjustments in subscriptions and additional staff;

(e) Fringe Benefit Tax has increased from K74 million to K92 million to cover adjustments in school fees and additional vehicle for Director of Finance;

(f) Pension has been revised upwards from K737 million to K790 million to take into account the additional staff;

(g) Gratuity has increased from K13 million to K16 million to take into account the recruitment of Director of Finance;

2.12 Transactions with the Shareholder

The MBS signed a Shareholder Letter of Expectations as a binding agreement with Government whereby the former is expected to remit 90% of surpluses to the shareholder. As at 30st September, 2023, MBS paid K150,000,000 leaving a balance of

K447 million for 2022/23 fiscal year. At mid-year of 2022/23, K439,621,000 had been declared as dividend.

Table 18: Transactions with the Shareholder

	Actual Mid-Year 2023/24 (MK'000)	Revised Budget 2023/24 (MK'000)	Approved Budget 2023/24 (MK'000)	Actual Audited 2022/23 (MK'000)
Dividends Proposed	439,621	498,654	849,425	597,972
Dividends Paid	150,000	662,625	1,068,574	1,006,332
Funding for the SQAM Project	588,856	588,856	888,856	1,200,000

2.13 Statutory Compliance and Other Policy Commitments

2.13.1 Taxation

Malawi Bureau of Standards had no tax arrears. All taxes payable were remitted to Malawi Revenue Authority as indicated in **Table 19** below.

Table 19: Taxation

Financial Year	Type of Tax	Total Arrears due	Actual	Variance	Refund	Penalty
2023/24	CIT	0	0	0	0	0
	PAYE	0	1,530,293	0	0	0
	WHT	0	303,011	0	0	0
	VAT	0	481,983	0	0	0
	FBT	0	92,000	0	0	0
Total		**0**	**2,407,287**	**0**	**0**	**0**
2022/23	CIT	0	0	0	0	0
	PAYE	0	1,073,766	0	0	0
	WHT	0	130,055	0	0	0
	VAT	0	150,349	0	0	0
	FBT	0	55,500	0	0	0
Total		**0**	**1,409,670**	**0**	**0**	**0**
2021/22	CIT	0	0	0	0	0
	PAYE	0	681,901	0	0	0
	WHT	0	181,364	0	0	0
	VAT	0	150,350	0	0	0
	FBT	0	51,244	0	0	0
Total		**0**	**1,064,859**	**0**	**0**	**0**

MBS had no tax arrears and penalties.

2.13.2 Value Added Tax Refunds

Table 20 below shows that MBS had a balance of K506,855,000 in VAT. This is pl to be offsetting the refundable VAT from the previous periods caused by the VAT claimable on procurement of capital items being higher than output VAT.

Table 20: VAT Refunds

	VAT Refunds		
	Input VAT	Output VAT	Refund
2023/24	607,629	1,249,551	641,922
2022/23	475,488	832,200	356,712
2021/22	338,120	488,470	150,350

2.13.3 Pension Contribution Status

Table 21 below shows the status of pension contributions which were duly remitt the pension administrator.

Table 21: Pension Contribution Status

Grade	**No. of Staff**	**2023/24 Mid-Year Actual**	**2023/24 Approved Budget**	**2023/24 Revised Budget**
BS1	1	3,827	7,654	9,943
BS2	1	0	6,002	3,699
BS3	6	12,003	26,674	38,895
BS4	12	23,496	52,214	54,045
BS5	25	34,820	77,378	89,940
BS6	54	72,211	153,800	157,150
BS7	33	35,532	78,960	80,676
BS8	132	113,392	258,839	273,656
BS9	7	5,396	11,991	10,964
BS10	20	11,224	22,447	27,765
BS11	4	4,015	8,030	4,703
BS12	19	7,400	14,800	19,037
BS13	27	8,552	17,105	18,052
BS14	4	1,016	2,032	2,127
Total	**345**	**332,885**	**737,926**	**790,652**

This has been revised from K737,926,000 to K790,0,65200 to take into account the additional staff.

2.14 Arrears and Debts (Payables and Receivables)

Table 22 below gives details of payables by Malawi Bureau of Standards. It should be noted that the level of liquidity that the institution had as at 30th September, 2023 was very sound despite the decreasing trend.

Table 22 Arrears (Payables)

Description	Mid-year Actual 2023/24	Revised 2023/24	Approved 2023/24	Audited 2022/23	Audited 2021/22	Audited 2020/21
Trade Payables	357,005	732,982	384,911	527,882	404,754	534,630
Non Trade Payables & Accrued Expenses	567,925	2,383,805	1,200,700	426,465	433,556	1,629,787
Dividend Payable	952,246	48,386	212,356	662,625	1,070,986	1,521,158
Total	**1,877,176**	**3,165,173**	**1,797,967**	**1,616,972**	**1,909,296**	**3,685,575**

The figure for Payables has been revised from K1,797,967,000 to K3,165,173,000 because of perceived cash flow problems that MBS will experience up to year end.

Debt (Receivables)

Table 23 below gives details of receivables. It should be noted that the biggest portion of the figure in provision for bad debts is a combination of many which are in excess of 5 years. MBS deliberately retains them in the books because with effort, we have been able to recover some amount through own debt collection efforts and by engaging external debt collectors.

Table 23 Debt (Receivables)

Description	Mid-year Actual 2023/24	Revised 2023/24	Approved 2023/24	Audited 2022/23	Audited 2021/22	Audited 2020/21
Trade Receivables	4,717,000	6,032,675	2,814,197	5,235,092	4,088,774	3,276,955
Provision for Bad Debts	(3,213,425)	(4,660,133)	(1,815,540)	(4,198,133)	(3,207,425)	(1,791,540)
Non-Trade Receivables and Prepayments	470,344	984,840	927,540	526,790	893,079	753,696
Total	**1,973,919**	**2,357,383**	**1,926,197**	**1,563,749**	**1,774,428**	**2,239,111**

The figures had been revised from K1.9 billion to K2.4 billion because of an increase in sales volume.

2.15 Corporate Social Responsibility

As a corporate citizen, MBS planned to donate K51.8 million to the following organizations:

Table 24: Corporate Social Responsibility

ORGANISATION	BUDGETTED AMOUNT 2023/24 (MK)	AMOUNT SPENT TODATE (MK)	BALANCE (MK)	REVISED 2023/24 (MK)
Technical Support to MSMEs	16,000,000	0	16,000,000	16,000,000
Awareness of the Certification process to Cooperatives	16,800,000	0	16,800,000	16,800,000
National Schools Science Fair (Science & Research)	3,000,000	3,000,000	0	3,000,000
Community Donations	16,000,000	30,388,000	(14,388,000)	50,000,000
TOTAL	**51,800,000**	**33,388,000**	**55,835,000.00**	**85,800,000.00**

At mid-year, the Bureau managed to spend K30,388,000.00 on this budget line, most of it was allocated to Mai Kansinjiro project. Some activities like Support to Communities and Support to National Schools Science Fair. The budget, therefore, has been maintained at K85,800,300,000.

2.16 Cross Cutting Issues

The following cross cutting issues were included in the budget. The table below also shows what was achieved at mid-year.

Table 25: Cross Cutting Issues

Description	Objective	Expected Outcome	Target beneficiaries	Approved 2023/24	Mid-Year Actual 2023/24	Revised 2023/24
				K'000	K'000	K'000
HIV/AIDS expenses	To prevent HIV/AIDS infections and provide nutritional support	Healthy employees and their families	All employees and their families	50,000	12,476	50,000
Women Empowerment	To empower women	Women empowered	Female employees	8,000	6,500	12,000
Corruption Prevention	To prevent corruption	Corruption prevented	All employees	36,600	16,518	36,600
				94,600	**35,494**	**98,600**

The budget for cross cutting issues has been revised downwards for the following reasons:

1. The HIV/AIDS budget has been maintained at from K50 million;
2. The budget for Women Empowerment has been revised from K8 million to K12 million to allow more participation of female employee in high level meetings/seminars.
3. This has also been maintained at K36.6 million.

2.17 Detailed Financial Statements

2.17.1 Statement of Financial Position

Table 26 below shows a Statement of Financial Position for the past 3 years. It will be noted that the asset base for MBS has been growing steadily from total assets of K19,243,002,000.00 in 2019/20 to K23,925,749,000.00 as in 2021/22. The growth in the asset base was mainly due to the capitalization of work in progress for the construction of the new office and laboratory complex coupled with an increase in movable assets and laboratory equipment.

Table 26: Statement of Financial Position

Description	2023/2024	2023/2024	2023/2024	2022/2023	2021/2022	2020/2021
Description	**Approved Budget**	**Mid -Year**	**Revised Budget**	**Audited**	**Audited**	**Audited**
Assets						
Property, Plant and Equipment	21,797,244	20,168,449	22,966,523	20,860,176	20,098,374	19,857,095
Intangible Assets	0	0	0	0	0	0
Total Non - Current Assets	**21,797,244**	**20,168,449**	**22,966,523**	**20,860,176**	**20,098,374**	**19,857,095**
Inventories	38,645	36,006	46,375	45,226	33,481	32,320
Short term Investments	2,011,938	1,450,412	1,783,176	1,413,344	1,381,473	1,151,758
Receivables	1,431,100	2,922,150	2,357,383	1,563,749	1,774,429	2,239,111
Cash and Cash Equivalents	418,764	854,364	601,603	1,099,722	637,992	1,270,603
Total Current Assets	**3,900,447**	**5,262,932**	**4,788,536**	**4,122,042**	**3,827,375**	**4,693,792**
Total Assets	**25,697,691**	**25,431,381**	**27,755,059**	**24,982,218**	**23,925,749**	**24,550,887**
Funds and Liabilities						
Capital Funds	15,001,062	14,219,927	15,589,918	13,902,723	12,912,206	11,268,793
General Funds	6,955,974	7,262,167	7,445,818	7,390,412	6,675,887	6,906,436
Revaluation Reserves	1,942,688	2,072,111	1,554,150	2,072,111	2,428,360	2,690,084
Total Funds	**23,899,724**	**23,554,205**	**24,589,886**	**23,365,246**	**22,016,453**	**20,865,313**
Payables	1,585,611	924,930	3,116,787	954,346	838,310	2,164,417
Dividend Payable	212,356	952,246	48,386	662,625	1,070,986	1,521,158
Total Current Liabilities	**1,797,967**	**1,877,176**	**3,165,173**	**1,616,971**	**1,909,296**	**3,685,575**
Total Non - Current Liabilities						
Total Funds and Liabilities	**25,697,691**	**25,431,381**	**27,755,059**	**24,982,217**	**23,925,749**	**24,550,888**

2.17.2 Statement of Profit or Loss and Other Comprehensive Income

Table 27 below gives details of the Statement of Profit/Loss and Other Comprehensive Income.

Table 27: Statement of Profit or Loss and Other Comprehensive Income

Revenue	**2023/2024**	**2023/2024**	**2023/2024**	**2022/2023**	**2021/2022**	**2020/2021**
	Approved Budget	**Mid -Year**	**Revised Budget**	**Audited**	**Audited**	**Audited**
Testing Fees	1,475,771	769,732	1,714,714	1,156,203	866,839	357,754
Certification Fees	4,117,320	1,390,419	4,697,066	2,716,522	1,678,310	1,990,250
MBS Cess	7,429,699	3,081,524	7,623,000	6,071,688	3,711,490	4,618,482
Metrology Services Fees	787,507	326,819	1,056,439	579,833	292,446	359,209
Sale of Standards	24,450	13,189	24,450	15,027	11,221	15,308
Other Income	102,237	47,784	107,861	56,165	51,001	199,792
Total revenues	**13,936,985**	**5,629,467**	**15,223,529**	**10,595,438**	**6,611,307**	**7,540,795**
Expenditure						
Staff costs	6,709,104	2,879,372	7,210,387	4,984,897	3,230,404	2,130,394
Operational costs	4,765,465	1,576,362	5,123,397	3,218,513	2,182,935	2,505,734
Financial Management Expenses	39,000	19,871	2,494,685	1,000,977	1,423,493	8,593
Depreciation	1,600,610	751,013	**14,828,468**	1,057,168	672,640	651,981
Total expenditure	**13,114,179**	**5,226,618**	**395,060**	**10,261,555**	**7,509,472**	**5,296,702**
Profit from operations	822,806	402,849	159,000	333,883	(898,165)	2,244,093
Financing incomes	121,000	85,619	**554,060**	413,582	249,307	130,741
Dividend	849,425	439,621	498,654	597,972	0	749,934
Profit after financing income	**94,381**	**48,847**	**55,406**	**149,493**	**(648,858)**	**1,624,900**

2.17.3 Statement of Cash Flow

Table 28 below is the statement of cash flow for the past years.

DETAIL	2023/24 Mid-Year Actual	2023/24 Revised Budget	2023/24 Approved Budget	2022/23 Audited	2021/22 Audited	2020/21 Audited
Operating activities						
Cash receipt from customers	6,004,742	14,426,278	14,266,236	10,806,117	6,730,806	6,699,037
Cash paid to suppliers and employees	(5,782,509)	(13,269,756)	(11,942,968)	(9,168,119)	(7,639,786)	(5,604,963)
Interest received	85,619	159,000	121,000	413,582	249,307	247,079
	307,852	**1,315,521**	**2,444,268**	**2,051,580**	**(659,673)**	**1,341,153**
Investing /Financing activities						
Short term investments	(85,619)	228,762	129,000	(31,871)	(229,715)	2,539,696
Purchasing of property, plant and equipment	(923,648)	(1,972,251)	(2,626,856)	(1,851,608)	(977,408)	(2,751,841)
Proceeds from disposal of plant and equipment	17,201	3,618	14,077	14,910	3,858	31,163
Cash received from Government	588,856	588,856	888,856	1,199,300	1,800,000	1,762,000
Remittance to Shareholder	(150,000)	(662,625)	(1,068,574)	(1,070,986)	(569,672)	(528,755)
Cash inflows/(outflows) from/(to) investing activities	**(553,210)**	**(1,813,640)**	**(2,663,497)**	**(1,740,255)**	**27,063**	**1,052,263**
Net (decrease)/increase in cash and cash equivalents	(245,358)	(498,119)	(219,228)	311,325	(632,610)	2,393,416
Cash and cash equivalents as at opening date	1,099,722	1,099,722	637,992	637,992	1,270,602	716,834
Cash and cash equivalents as at closing date	**854,364**	**601,603**	**418,764**	**949,317**	**637,992**	**3,110,250**
Additional statutory information	-		-	-	-	-
Increase/(decrease) in net working capital	880,685	(479,117)	(402,591)	586,992	909,862	656,135

2.17.4 Cash Flow Forecast

Table 29: Revised Cash Flow (6 months actual)

	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Mid Year
Operating activities							
Cash receipt from customers	811,943	1,018,971	1,076,128	966,864	1,009,341	1,121,495	**6,004,742**
Cash paid to suppliers and employees	(1,019,183)	(886,637)	(941,613)	(1,096,103)	(892,149)	(946,822)	**(5,782,509)**
							-
Interest received	14,270	14,270	14,270	14,270	14,270	14,270	**85,619**
Interest paid	-	-	-	-	-	-	**-**
	(192,970)	**146,604**	**148,784**	**(114,969)**	**131,462**	**188,942**	**307,852**
Investing /Financing activities							
Short term investments	(14,270)	(14,270)	(14,270)	(14,270)	(14,270)	(14,270)	**(85,619)**
Purchasing of property, plant and equipment	(50,000)	(42,000)	(80,000)	(418,856)	(60,000)	(272,792)	**(923,648)**
Proceeds from disposal of plant and equipment	-	-	17,201	-	-	-	**17,201**
Cash received from Government	-	-	-	-	588,856	-	**588,856**
Remittance to Shareholder	-	-	-	-	(150,000)	-	**(150,000)**
Cash inflows/(outflows) from/(to) investing activities	**(64,270)**	**(56,270)**	**(77,069)**	**(433,126)**	**364,586**	**(287,062)**	**(553,210)**
							-
Net (decrease)/increase in cash and cash equivalents	(257,240)	90,334	71,715	(548,095)	496,048	(98,120)	**(245,358)**
Cash and cash equivalents as at opening date	1,099,722	842,482	932,816	1,004,531	456,436	952,484	**1,099,722**
Cash and cash equivalents as at closing date	**842,482**	**932,816**	**1,004,531**	**456,436**	**952,484**	**854,364**	**854,364**

2.17.5 Statement of Changes in Equity and Reserves

Table 30: Statement of Changes in Equity and Reserves

Description	Capital Fund	Revaluation Reserves	Retained Earnings	Total Funds
	MK'000	MK'000	MK'000	MK'000
Balance at 1 July 2021	**11,268,793**	**2,690,084**	**6,906,436**	**20,865,313**
Surplus/(Deficit) for the year	0	0	(648,858)	(648,858)
Government Capital Grants	1,800,000	0	0	1,800,000
Unwinding of Excess Depreciation on Revaluation Surplus	(156,587)	(261,723)	418,310	0
Dividends	0	0	0	0
Balance at 31 March 2022	**12,912,206**	**2,428,361**	**6,675,888**	**22,016,455**
Balance at 1 April 2022	12,912,206	2,428,361	6,675,888	22,016,455
Surplus/(Deficit) for the year	0	0	747,465	747,465
Government Capital Grants	1,199,300	0	0	1,199,300
Unwinding of Excess Depreciation on Revaluation Surplus	(208,783)	0	208,783	0
Revaluation of Assets	0	(356,250)	356,250	0
Dividends	0	0	(597,972)	(597,972)
Balance at 31 March 2023	**13,902,723**	**2,072,111**	**7,390,414**	**23,365,248**
Balance at 1 April 2023	13,902,723	2,072,111	7,390,414	23,365,248
Surplus/(Deficit) for the year	0	0	554,060	554,060
Government Capital Grants	588,856	0	0	588,856
Unwinding of Excess Depreciation on Revaluation Surplus	0	0	0	0
Revaluation of Assets	517,961	(517,961)	0	0
Prior Year Adjustment	580,378	0	0	580,378
Dividends	0	0	(498,654)	(498,654)
Balance at 31 March 2024	**15,589,918**	**1,554,150**	**7,445,820**	**24,589,888**

3.0 CORPORATE PLANS FOR THE PLANNING YEAR

3.1 Introduction

3.1.1 Current Operating Environment

In its efforts to eradicate poverty and develop the economy, Government aims to increase participation on the global market by turning the local economy from a net importer of manufactured goods to a net exporter. It aims to achieve this by establishing a viable and credible industry to add value to the primary agricultural produce by converting them into processed and semi-processed goods for export.

Success on the international market requires strict adherence to the standards required for the respective functions of the goods being supplied. This makes MBS an integral part of economic recovery plan and empowerment of Malawians by putting up deliberate policies that would support indigenous participation. In order to promote the production and consumption of local products and services, Government introduced a 'Best Buy Malawian Strategy'. The MBS is a member of the implementation team.

3.1.2 Infrastructure Development Project (IDP)

The MBS was weaned from Government as a recipient of monthly funding for other recurrent transactions (ORT). Realizing the importance of the role that MBS plays to the economy, Government decided to fund the construction of a new office and laboratory complex to which development partners funded the procurement of laboratory equipment. It is against this background that Government approved a K12.4 billion IDP proposal to address the issues of equipment, purpose built structures, office space and other capacity constraints. Construction of the infrastructure started in February, 2016, and, although not 100% complete, the offices were occupied in November, 2022.

The project aims to ensure that the MBS keeps pace with the demands on the international market. The new equipment, which have been procured with financial support from the European Union and UNDP, will also ensure that the MBS is capable of offering services that the local industry do obtain from abroad hence this will help to save foreign exchange.

3.1.3 Accreditation of the MBS

With the implementation of the IDP explained above, the MBS will be able to obtain accreditation on the international market which will increase credibility of the local industry and boost demand of its products. Accreditation is some scopes has already started within the current structures.

3.1.4 Economic Factors

The Malawi economy is currently registering significant improvements in its economic performance. Currently, the economy is enjoying lower inflation levels and bank rates are also going down. It is envisaged that the economy will continue to improve. In view of this, it is anticipated that the Malawi Kwacha will continue to be stable in 2024/25. It is anticipated that annual average inflation will be at 36%. Gross Domestic Product growth rate has been pegged at 3.2% and that the exchange rate will be at MK1,700 : $1, MK2,121 : BGP1, MK1,8,51 : EUR1 and MK92: ZAR1. However, it is anticipated that global challenges that have arisen due to COVID 19 will have a significant impact on the national economy in general and MBS in particular.

3.1.5 Affiliation with other Standards Bodies

In order to ensure that MBS operates within internationally recognized standards and in order to ensure that the Bureau operates within internationally recognized norms in areas of SQAM; the Bureau is a member of a number of international standards bodies to which it pays its annual subscription fees. The table below shows a list of bodies to which MBS pays annual affiliation fees.

Table 31: Affiliation with Other Bodies

S/N	Name of Institution	Amount
1	ISO - Full Membership (chf)	26,775
2	ISO - Contribution to ISOlutions (US$)	4,000
3	OIML Subscription (US$)	1,450
4	SADMET (US$)	300
5	ECSA PT (US$)	300
6	NMISA (US$)	3,000
7	EAC PT (US$)	300

3.2 Strategic Objectives and Outputs For The Planning Year

The prime objective of the Malawi Bureau of Standards (MBS) during 2024/25 is to continue working towards extension of accreditation to more scoped. This will go a long way to boost credibility, and hence demand of locally produced goods on the international market. MBS will also seek to increase its business by improving operational efficiency and increasing client satisfaction. MBS has, therefore, aligned its activities in line with the Malawi Vision 2063. Activities included in the estimates have been aligned with MIP 1 (Malawi 2063 First 10 Year Implementation Plan).

The Bureau has planned the following specific objectives for the year 2024/25:

(a) To strengthen its financial sustainability by increasing its annual revenue by 29.37% from the revised figure of K15,382,529,000 in 2023/24 to K19,899,660,000 in 2024/25;

(b) To continue strengthening its institutional capacity for an effiecient delivery of services by procuring new and servicing its essential equipment and machinery by 31st March, 2025.

(c) To strengthen its existing functions through the implementation of the outcome of the functional review undertaken in 2021/22 by recruiting 62 new staff within 2024/25.

(d) To build capacity and competence in its human resource by training 25 members of staff in long term courses (12 of whom will be completed in 2024/25 financial year) and 72 members of staff on various short courses in order to build capacity and enhance service delivery.

(e) To enhance its activities in raising awareness of standardization in order to promote a quality culture in all sectors of the economy by 31st March, 2025.

(f) To increase the number of certified products and services in Malawi and enhance consumer protection by developing and reviewing Malawi Standards, certifying new products and services, conducting inspections and market surveillances.

(g) To enhance consumer protection through measurements by conducting assize tours, inspection trips and conducting on site verification audits by 31st March, 2025.

(h) To continue pursuing activities that will lead MBS to be accredited to ISO 17025 (Microbiology, Cement, Pesticides, Elements and Volume Laboratory), ISO 17021 (Food Safety Management System Certification) and ISO 17065 (Product Certification) by 31st March, 2025.

(i) To continue implementation of the following four reform areas: establishment of a facility for testing and calibration of mobile tankers, water and electricity meters, increasing access to MBS certification services by MSMEs, infrastructure development (construction of staff houses at Songwe and laboratory in Lilongwe) and firm up on financial sustainability.

3.3 Performance Management Plans And Budget (PMPB) Assumptions

Assumptions for preparation of budgets are communicated annually by the Ministry of Finance. At the time of preparing the 2024/25 draft estimates, the Ministry of Finance advised that assumptions that were used during mid-year review should be used. The following assumptions have, therefore, been used:

(a) Inflation: annual average of 36%;

(b) GDP Growth Rate at 3.2%;

(c) Fuel: current pump price and grow it with the inflation factor;

(d) Exchange Rates as follow:

(i) USD:MK1,700.00;
(ii) GBP:MK2,121.03;
(iii) EURO: MK1,851.44;
(iv) ZAR: MK92.09

(e) Interest rates: Policy rate (currently at 18%) plus margin;

(f) Salary adjustments: This has not been provided by Government, however, an adjustment of 10% has been proposed by Management in in the plans. This has been explained in Annex B under B (i) – Staff Emoluments: Management has also proposed no adjustment to subsistence, lunch and leave grants to accommodate inflation. It should be noted that the revision was done at 2023/24 mid-year. Details of the proposed revision have been attached in Annex C12.

3.4 Institutional Capacity and Human Resource Analysis

3.4.1 Personal Emoluments

Table 32: Staff Salaries

S/N	Grade	Authorized Establishment	Filled Posts	2023/24 Revised Budget	Actual Cost 2023/24 (Mid-Year)	Number of Posts Estimated for 2024/2025	Cost of Estimated Posts for 2024/25
1.	BS1	1	1	64,146	24,690	1	69,032
2.	BS2	1	0	23,865	0	1	50,388
3.	BS3	5	6	250,939	77,440	6	270,672
4.	BS4	15	8	348,678	151,588	11	362,526
5.	BS5	8	18	580,257	224,647	27	714,820
6.	BS6	84	37	1,013,870	465,878	48	1,069,033
7.	BS7	63	24	520,490	229,239	36	643,564
8.	BS8	193	103	1,765,522	731,559	119	1,790,115
9.	BS9	6	5	70,736	34,814	8	99,692
10.	BS10	61	16	179,130	72,410	19	193,268
11.	BS11	13	7	30,341	25,903	0	0
12.	BS12	14	19	122,818	47,744	27	214,258
13.	BS13	43	25	116,462	55,177	27	150,437
14.	BS14	6	4	13,724	6,555	4	17,667
	Total	**513**	**273**	**5,100,978**	**2,147,643**	**334**	**5,645,472**

The 2023/24 revised budget had a total of 273 employees including vacant positions that had been budgeted for. The salaries revised budget was K5,100,978,000.00 has increased to K5,645,472,000.00. The 2024/25 budget has factored an average of 10% salary increase and recruitment of 57 members of staff to strengthen the service delivery.

3.4.2 Other Staff Related Cost

Table 33: Other Staff Related Costs

S/N	Details	2024/25 Estimates (MK'000)	2023/24 Half Year	2023/24 Approved Budget	2023/24 Revised Budget	2022/23 Audited
1.	Fuel Allowances	115,074	35,186	79,998	100,064	64,469
2	Education Allowance (Contract Staff)	171,330	39,272	120,125	125,845	45,539
3.	Training	436,250	29,815	297,585	292,085	124,976
4.	Medical Expenses	272,309	104,999	240,235	266,403	161,630
5.	Fringe Benefit Tax	105,800	43,012	74,000	92,000	94,602
6.	Pension	875,048	337,410	737,926	790,652	525,869
7.	Gratuity	17,105	6,561	13,009	16,529	10,923
8.	Performance Award	141,137	0	119,020	126,722	94,396
9.	Leave Grants	58,299	11,902	45,107	60,329	32,690
10	Overtime	274001	123,574	221,284	238,778	424,332
	Total	**2,466,353**	**731,730**	**1,948,288**	**2,109,408**	**1,579,427**

Other staff related costs have increased by 27% from K2,109,408,000 to K2,466,353,000.00 in 2024/25 for the following reasons:

(a) Fuel allowances have increased to take into account the increase in fuel pump price from planned K2,734 per liter in 2023/24 to K3,144.80 per liter.

(b) Education allowance for contract staff have increased from K125,845,000 to K171,330,000 due to an increase in school fees for their children.

(c) Training expenses have increased from K292,085,000 to K436,330,000 because of growing training requirements as a capacity building measure in line with the accreditation requirements.

(d) Medical expenses have increased from K266,403,000 to K272,309,000,000 due to the increased in rates.

(e) Fringe Benefit Tax has increased from K92,000,000 to K105,800,000 due to the re-introduction of the office of the Deputy Director General.

(f) Staff pension has increased from K790,652,000 to K875,048,000 due to an increase in the number of employees and a proposed change in salaries.

(g) Performance Award has increased from K126,722,000 to K141,137,000 due to an increase in the number of employees and a proposed change in salaries.

(h) Overtime has increased from K238,778,000 to K274,001,000 due to an increase in the number of employees and a proposed change in salaries.

3.5 Corporate Performance Targets for the Planning Year

3.5.1 Financial Targets

Table 34: Corporate Revenue Performance Targets for The Planning Year

	2022/2023	2023/2024	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Description of Revenue	Audited	Mid-Year	Revised Budget	Approved Budget	Estimates	Projected	Projected
	K'000	K'000	K'000	K'000	K'000	K'000	K'000
Testing Fees	1,156,203	769,732	1,714,714	1,475,771	2,359,143	2,830,971	3,255,617
Certification Fees	2,716,522	1,390,419	4,697,066	4,117,320	5,950,819	7,140,983	8,212,130
Interest Receivable	413,582	85,619	159,000	121,000	36,000	43,200	49,680
MBS Cess	6,071,688	3,081,524	7,623,000	7,429,699	9,900,000	11,880,000	13,662,000
Metrology Services Fees	579,833	326,819	1,056,439	787,507	1,401,987	1,682,385	1,934,742
Sale of Assets	0	17,201	19,701	14,077	31,368	37,642	43,288
IRTACU Fees and Other Income	16,478	22,967	80,370	80,370	104,903	125,884	144,766
Miscellaneous Receipts	39,687	7,616	7,790	7,790	7,190	8,628	9,922
Sale of Standards	39,687	7,616	7,790	7,790	35,650	42,780	49,197
Rental Income	0	0	0	0	72,600	87,120	100,188
TOTAL REVENUE	**11,033,680**	**5,709,513**	**15,365,869**	**14,041,325**	**19,899,660**	**23,879,592**	**27,461,531**

A. REVENUE

Revenue has been increased from K15,382,529,000.00 in 2023/24 revised budget to K19,899,660,000.00 in 2024/25 representing a 29.37%. The following are the causes:

(a) **Testing Fess** has increased by 37.58% from (K1,714,714,000 to K2,359,143,000) because of the anticipated increase of fuel testing at Songwe, Mwanza and Dedza.

(b) **Certification Fees** has increased by 26.69% from (K4,657,066,000 to K5,950,819,000) because of anticipated improvements in IQMS activities and projected increase in number of certification units.

(c) **Interest Receivable** has decreased by 77.36% from (K159,000,000 to K36,000,000) because of a perceived disinvestment of funds from all Investment portfolios that was held for capital expenditure which will have been procured during the year.

(d) **Cess** has increased by 29.87% (from K7,623,000,000 to K9,900,000,000) due to perceived improvements in economic performance that will lead to more imports.

(e) **Metrology Fess** has increased by 32.71% (from K1,056,439,000 to K1,401,987,000) because of an increase in fees charged on some services and a projected increase fuel dispensers and platform scales to be calibrated.

(f) **Sale of Assets** has decreased by 59.22% (from K19,701,000 to K31,368,000) because of the values of the assets proposed for disposal.

(g) **IRTACU** has increased by 30.53% (from K80,370,000 to K104,903,000) because the section plans to increase its activity and has budgeted to increase the staffing levels to achieve this goal.

(h) **Miscellaneous Receipts** has decreased by 7.7% (from K7,790,000 to K7,190,000) because it is anticipated that less scrap items will be sold off during the year.

(i) **Sale of Standards** has increased by 45.81% (from K24,450,000 to K35,650,000) because of an increase in trainings and an increase in the price for ISO standards.

(j) **Rental Income -** Having moved to new premises in Blantyre, approval was obtained from the Board to rent out the old premises. This is expected to realize MK72,600,000 in the first year.

Table 35: Corporate Planned Expenditure

	2022/2023	2023/2024	2023/2024	2023/2024	2024/2025	2025/2026	2026/20276
Description of Expenditure	**Audited**	**Mid-Year**	**Draft Revised Budget**	**Approved Budget**	**Estimates**	**Projected**	**Projected**
	K'000	**K'000**	**K'000**	**K'000**	**K'000**	**K'000**	**K'000**
Staff Emoluments	4,588,283	2,670,100	6,425,989	5,971,161	7,117,495	8,185,120	9,412,888
Non-payroll Allowances	110,008	74,458	225,909	200,123	286,404	329,365	378,770
Subsistence and Travel	418,546	216,287	1,124,982	871,175	1,183,158	1,360,632	1,564,727
Operational and Office Expenses	1,843,732	742,184	2,123,981	2,130,293	3,423,158	3,936,631	4,527,126
Property and Real Estate Expenses	73,849	39,922	106,960	97,960	147,177	169,254	194,642
Insurance and Licenses	204,381	133,817	248,750	273,750	306,475	352,446	405,313
Office Equipment Maintenance	75,634	78,368	219,087	218,287	501,492	576,716	663,223
Board Expenses	151,062	92,369	237,100	234,500	251,080	288,742	332,053
Corporate Social Responsibility	54,508	33,388	85,800	51,800	63,400	72,910	83,847
Publicity	96,833	53,237	259,320	283,920	361,963	416,257	478,695
Motor Vehicle Expenses	299,968	186,790	717,417	603,781	829,962	954,457	1,097,625
Staff Training	124,976	29,815	292,085	297,585	436,250	501,687	576,940
Medical Expenses	161,630	104,999	266,403	240,235	272,309	313,155	360,128
Financial Management Expenses	2,058,145	770,884	2,494,685	1,639,610	3,525,125	4,053,894	4,661,978
	10,261,555	**5,226,618**	**14,828,468**	**13,114,179**	**18,705,448**	**21,511,265**	**24,737,955**

On the other hand, expenditure has increased from K14,828,000.00 in the revised budget for 2023/24 to K18,705,448,000, representing 26.15% in 2024/25. Below is an explanation on the causes of changes.

(a) Staff Emoluments

Staff Emoluments includes salaries, pension contribution, leave grants, fringe benefit tax, overtime and meritorious awards. This has increased by 10.76% from K6,425,989,000 to K7,117,495,000. The major reasons that have contributed to the increase are as follows:

- The recruitment of 62 additional bodies to beef up operations;
- The proposed salary increased by 10% inclusive of notch movement where applicable.

(b) Non Payroll Allowances

This has increased by 26.78% (from K225,909,000 to K286,404,000) because of an increased in fuel prices and fees for children for contract staff due to devaluation.

(c) Subsistence and Travel

This has increased by 5.17% (from K1,124,982,000 to K1,183,158,000) because of the following reasons:

- Inclusion of external travel expenses for conducting proficiency testing with regional laboratories;
- Provision of expenses on relief activities due to the planned opening of Songwe Office. Officers at Songwe will be required to start operating 24 hours a day, hence, other members of staff have to be deployed to cover the gap;
- Introduction of relief activities for the Testing Department because of the introduction of petrochemicals laboratories at Songwe, Mwanza and Dedza;
- An increase in market surveillance activities.

(d) Operational and Office Expenses

This has gone up by 61.17% (from K2,123,981,000 to K3,423,158,000) for the following reasons:

- Upgrading of internet facilities and computer system;
- Review of expenses in line with inflation to reflect market prices;
- An increase in general expenses to accommodate the PPDA Levy;
- The re-introduction of some chemicals for sample testing for some tests which were previously outsourced.

(e) Property and Real Estate

This has increased by 37.6% (from K106,960,000 to K147,177,000) to take into account some major maintenance works on Lilongwe and Mzuzu Regional Offices.

(f) Insurance and Licenses

This has increased by 23.21% from K248,750,000 to K306,475 because an anticipated additional asset that will be procured.

(g) Office and Laboratory Equipment Maintenance

This has increased by 128.90% (from K219,087,000 to K501,492,000) due to an increase number of units to be maintained more especially in the Testing Services Department as a result of additional maintenance costs for items that were transferred from the SQAM Project to MBS.

(h) Board Expenses

This has decreased by 5.90% from K237,100,000 to K251,080,000 because of the removal of the initial Board orientation costs which had already been undertaken by the Comptroller of Statutory Corporations.

(i) Corporate Social Responsibility (CSR)

This has decreased by 26.11% from K85,800,000 to K63,400,000 because of streamlining of planned activities.

(j) Publicity

This has increased by 39.58% from K259,320,000 to K361,963,000 to take care of reform areas.

(k) Motor Vehicle Expenses

This has been increased by 15.69% from K717,417,000 to K829,962,000,000 because of a revision of fuel pump price and increase market surveillance activities as explained at (c) above.

(l) Staff Training

This has been increased by 49.36% from K292,320,000 to K436,250,000,000 to take of new long-term course to upgrade staff, accreditation requirements and accommodate changes to the school calendar.

(m) Medical Expenses

This has been increased by 2.22% from K280,741,000 to K272,309,000,000 because of a planned increase in staff to be recruited.

(n) Financial Management Expenses.

This has been increased by 38.58% from K2,494,685,000 to K3,525,125,000 because of depreciation, which has been increased by 12.77% from K1,780,075,000 to K2,007,405,000) because of a planned acquisition of additional assets, and provision for MRA collection fees for use of Asycuda system from K234,610,000 to K1,077,980,000.

Table 36: Corporate Financial Performance Targets

	2022/2023	2023/2024	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
Financial performance targets	**Audited**	**Mid-Year**	**Revised Budget**	**Approved Budget**	**Estimates**	**Projected**	**Projected**
Total revenue (MK'000)	11,009,020	5,715,086	15,382,529	14,057,985	19,899,660	23,879,592	27,461,531
Change in revenue (%)	20.35%	3.83%	9.42%	16.27%	30%	20%	15%
Total expenditure (MK'000)	10,261,555	5,226,618	14,828,468	13,114,179	18,705,448	21,511,265	24,737,955
Change in expenditure (%)	13%	2%	13%	17%	26%	15%	15%
Earnings before interest, tax and Dividend	747,465	488,468	554,060	943,805	1,194,212	2,368,327	2,723,576
Net profit after tax (MK'000)	747,465	488,468	554,060	943,805	1,194,212	2,368,327	2,723,576
Current ratio	3	3	2	2	1	3	3
Quick ratio	3	3	1	2	1	2	2
Profit margin	7%	9%	4%	7%	6%	10%	10%
Accounts Payable days	17	32	38	22	51	46	42
Accounts Receivable days	52	187	56	28	33	28	25
Accounts Payable Turnover Ratio	15%	33%	12%	23%	8%	15%	15%
Accounts Receivable Turnover Ratio	14%	51%	9%	17%	9%	10%	10%
Asset Turnover Ratio	227%	445%	167%	197%	155%	220%	225%
Working Capital	2,505,071	3,385,756	2,102,480	1,623,363	220,158	232,267	243,880
Debt to Equity Ratio	7%	8%	8%	13%	9%	7%	5%
Return on Capital Empoyed	3%	2%	2%	3%	4%	6%	9%
Compliance with approved budget (%)	100%	100%	100%	100%	100%	100%	100%
Initialization of allocated funds (%)	100%	100%	100%	100%	100%	100%	100%

It will be noted from the above ratios that the performance of MBS in most key ratios is satisfactory. However, it should be noted that liquidity ratios have been projected to decline mainly because of the planned discontinuous of all investments that will made to support the completion of the construction of the new laboratory and office complex and procurement of relevant furniture.

3.5.2 Non-Financial Performance Targets

3.5.2.1 Targets for Public Relations Office

Table 37 below shows the key targets for the Public Relations Officer.

Table 37: Targets for Public Relations Office

S/N	Performance Indicator	2023/24 Annual Target	2023/24 Half Year Performance	2023/24 Revised Target	2024/25 Estimate	2025/26 Projection	2026/27 Projection
1	Publicity materials placed local press	24	24	24	24	24	24
2	Publicity materials placed on radio	24	24	24	24	24	24
3	Publicity materials placed on TV	24	24	24	24	24	24
4	Publicity materials placed on electronic media	48	21	48	48	48	48
5	Community/school awareness programmes	12	7	12	12	12	12
6	Student essay award competition conducted	2	1	1	1	1	1
7	Corporate social responsibility activities implemented	20	4	20	20	20	20

The Public Relations Office will continue undertaking activities to enhance awareness on quality and standardization to the public.

3.5.2.2 Targets for Standards Development

Table 38 below shows the key targets for the Standards Development Department.

Table 38: Targets for Standards Development Department

S/N	Performance Indicator	2023/24 Annual Target	2023/24 Half Year Performance	2023/24 Revised Target	2024/25 Estimate	2025/26 Projection	2026/27 Projection
1	New Malawi Standards Developed	125	194	125	300	350	400
2	Malawi Standards Reviewed	85	18	85	147	155	200
3	Malawi Standards Sold	1800	894	1800	2000	2600	2800
4	Income from sale of standards (MK)	24,450,000	12,721,017	27,000,000	31,000,000	37,000,000	40,000,000
5	List of Malawi standards gazette	1	0	1	1	1	1
6	National Quality Awards competition conducted	1	0	1	1	1	1

The Department will continue developing new market relevant standards, and reviewing the existing standards that have been in existence for five years or more. In the 2024/25, the department plan to develop 300 standards and review 147 standards. The department also plans to sale 2000 standards.

The Department will also continue undertaking other responsibilities such as overseeing Malawi's participation in standardization activities in regional organizations (SADC and COMESA, and ARSO, as well as in the COMESA/EAC/SADC Tripartite arrangement) and international organizations (ISO, IEC, Codex Alimentarius Commission, World Trade Organization and ASTM International).

3.5.2.3 Quality Assurance Services Department (QASD)

Table 39 shows the performance of the Quality Assurance Services Department at mid-year in 2023/24 in addition to presenting performance targets for 2024/2025 fiscal year and projections for subsequent years.

Table 39: Performance Statistics Quality Assurance Services Department

SN	Key Performance Indicator	2023/24 Annual Target	Half Year Performance 2023/24	2023/24 Revised Target	2024/25 Estimate	2025/26 Projection	2026/27 Projection
	QASD/KRA 1: The Import Quality Monitoring Scheme						
1	Number of import inspections conducted	9,500	4,716	15,000	15,000	18,000	20,000
2	Number of import samples obtained	9,500	4,716	15,000	15,000	18,000	20,000
3	Number of import results processed	9,500	4,716	15,000	15,000	18,000	20,000
4	Number of market surveys conducted	400	189	115	120	125	130
	QASD/KRA 2: The Export Quality Certification Scheme						
5	Number of export inspections conducted	30	5	30	40	45	50
6	Number of export samples obtained	30	5	30	40	45	50
7	Number of export results processed	30	5	30	40	45	50
	QASD/KRA 3: The Factory and Product Certification Scheme						
8	Number of factory audits conducted	5,490	3,027	5,400	5,600	6,500	7,500
9	Number of product audits conducted	3,262	1,199	3,262	4,000	4,800	5,500
10	Number of initial factory audits conducted	660	407	660	700	800	900
11	Number of new applications for certification	660	432	660	700	800	900
12	Number of consumer complaints received	105	86	105	110	115	120
13	Percentage of consumer complaints processed	100	100	100	100	100	100

3.5.2.4 Testing Services Department

The Testing Services Department operates several laboratories of the MBS. The laboratories provide testing services to most organizations that do not have their own facilities to clients wishing for an independent analysis or opinion, and to internal programmes for verification of compliance to standards.

Achievements and performance targets have been presented below in **Tables 40** and **41** below. A total of 57,084 clientele samples are expected to be tested in 2023/24 while certification samples have been estimated at 15,211.

Samples are projected to increase in the subsequent financial years due to the rolling out of Non- Destructive Testing (NDT) technique, analysis of used oils to support preventive maintenance of locomotives and machineries in various industries and testing of cannabis samples. As depicted in the tables below, there is a significant increase in samples for petrochemicals due to increased volumes of imported fuels being tested through petrochemical laboratories located in the border offices.

Table 40: Sample Statistics for Clientele Samples

S/N	Type of Sample	2023/24 Annual Target	Half Year Performance 2023/24	2023/24 Revised Target	2024/25 Estimate	2025/26 Projection	2026/27 Projection
1.	Food/Feed Chemistry	924	395	924	950	1,000	1,100
2.	Microbiology	1156	902	1156	1,200	1,300	1,400
3.	General Chemistry	924	103	924	950	1,000	1,050
4.	Pesticides and Radiochemistry	1040	233	1040	1,050	1,100	1,200
5.	Materials	346	376	346	400	500	600
6.	Petrochemicals	52000	27757	52000	52,500	53,000	53,500
7.	ISSU	694	281	694	700	750	800
8	**Total Samples**	**57,084**	**30,047**	**57,084**	**57,750**	**58,650**	**59,650**

Table 41: Sample Statistics Certification Scheme

S/N	Type of Sample	2023/24 Annual Target	Half Year Performance 2023/24	2023/24 Revised Target	2024/25 Estimate	2025/26 Projection	2026/27 Projection
1.	Food/Feed Chemistry	5579	1895	5579	5,800	6,000	6,200
2.	Microbiology	5232	1998	5232	5,500	5,800	6,000
3.	General Chemistry	2200	1863	2200	2,400	2,500	2,700
4.	Engineering Materials	2200	677	2200	2,400	2,500	2,700
5.	**Total**	**15211**	**6433**	**15211**	**16,100**	**16,800**	**17,600**

3.5.2.5 Metrology Services Department (MSD)

Shown below are details of what was achieved during the period April - September 2023 for legal and industrial metrology respectively and what has been projected for 2024/25.

Table 42: Legal Metrology

S/N	Item Description	2023/24 Annual Targets	2023/24 Half Year Performance	2023/24 Revised Targets	2024/25 Estimate	2025/26 Projection	2026/27 Projection
1.	Platform Scales	8,500	4,052	9,000	6,500	9,000	8500
2.	Spring Balances	2,020	146	1,500	1,500	1200	800
3.	Counter Scale	2,050	2,050	2,750	3,250	3,750	4,250
4.	Water Meters	3,500	900	3,500	200	300	500
5.	Optics/Tots	32	24	200	200	210	215
6.	Weighbridges	115	62	180	180	190	200
7.	Bulk-flow Meters	190	80	250	250	250	250
8.	Fuel Pumps / Dispensers	1,600	923	1,600	3,650	3,800	4,000
9.	Vehicle Tanks	270	0	100	100	100	100
	Total	**18,277**	**8,250**	**19,080**	**15,830**	**17,300**	**18,815**

Table 43 provides a summary of the performance of the Legal Metrology Division through its office verification, verification tours and in-situ verification activities.

Table 43: Industrial Equipment

SN	Item Description	2023/24 Annual Targets	2023/24 Half Year Performance	2023/24 Revised Targets	2024/25 Estimate	2025/26 Projection	2026/27 Projection
1	Analytical balances	150	132	55	55	57	60
2	Capacity measures	45	25	40	40	42	45
3	Counter scales	170	130	140	140	180	200
4	Dial gauges	30	15	15	15	15	20
5	Infra-red thermometers	40	30	40	40	50	60
6	Lab weights	500	340	320	320	650	700

SN	Item Description	2023/24 Annual Targets	2023/24 Half Year Performance	2023/24 Revised Targets	2024/25 Estimate	2025/26 Projection	2026/27 Projection
7	Micrometers	35	16	30	30	40	45
8	Pippettes/burretes	130	120	500	500	500	500
9	Stop Watches, Time and frequesncy equipment	0	0	0	70	85	100
10	Temperature probes	0	0	0	500	550	650
11	Thermometers	600	360	450	450	600	650
12	Vernier calipers	35	33	30	30	40	45
	Total	**1,735**	**1,209**	**1,620**	**2,190**	**2,809**	**3,075**

3.5.2.6 ISO Accreditation

MBS has planned to pursue activities to achieve accreditation status to international standards in a number of areas namely testing of salmonella, E. coli in food samples and testing of pesticide residues in tobacco, tea and coffee, calibration of small volume measures (ISO 17025), management systems certification scheme (ISO 17021), Scope: Food Safety Management Systems (ISO 22000).

3.6 Projects and Capital Investments

3.6.1 Corporate Targeted Project Expenditure 2024/25 Financial Year

Table 44: Development Expenditure by Project

Name of Project	Total Estimated Cost (in K'000)	Total Revised Estimated Cost (in K'000)	Revised Budget Cost 2023/24 (in K'000)	Estimated Cost 2024/25 (in K'000)	Original Completion Date	Revised Completion Date	Sources of Funds
Construction of Office and Laboratory Complex	**12,402,005**	**18,276,240**	**588,856**	**2,720,000**	**30-Jun-19**	**31-Dec-24**	**GOM**
Construction of Laboratory Complex in Lilongwe	**6,816,993**	**N / A**	**0**	**4,544,662**	**30-Nov-26**	**N / A**	**AGCOM**

Table 45: Project Details

Name of Project	Project Objective	Expected Outcome	Output Indicators	Output Target	Midyear Output	Overall Project Status	Sources of Funds
Construction of Office and Laboratory Complex	To build capacity in promoting standardization, quality assurance and metrology services for consumer protection and trade facilitation	Improved capacity in conformity assessment	Certificates of Completion	Building Completed	99 % completed	Construction of the MBS Laboratory Complex was 99% to completion as of 30th September 2023.	**GOM**
Construction of Laboratory Complex in Lilongwe	To build capacity in promoting standardization, quality assurance and metrology services for consumer protection and trade facilitation	Improved capacity in conformity assessment	Certificates of Completion	Building Completed	0 % completed	Designs for the Laboratory Complex were ready as on31st January 2024.	**AGCOM**

3.6.2 Corporate Planned Capital Expenditure for 2024/25 Financial Year

Table 46: Procurement of Assets

Asset Description	Quantity	Replacement	New /Additional procurement	Estimate 2024/25	Revised Estimate 2023/24
		MK'000	**MK'000**	**MK'000**	**MK'000**
Office furniture and equipment	195	22,000	702,100	724,100	643,750
Laboratory equipment	111	0	2,440,300	2,440,300	1,938,800
Office buildings	5	0	7,629,662	7,629,662	206,000
Motor vehicles	12	80,000	1,035,000	1,115,000	1,445,000
TOTAL	**323**	**102,000**	**11,807,062**	**11,909,062**	**4,233,550**

MBS budgeted to acquire assets amounting to K4,233,550,000 in 2023/24. This has been projected to K9,189,062,000 representing 217.05% increase. Out of this, the Malawi government will fund MK2,720,000,000 while AGCOM will fund MK4,544,662,000. The balance amounting to MK4,644,400,000 will be funded by MBS.

AGCOM has offered to construct Laboratory complex in Lilongwe for the MBS. Designs have been completed and the donor is now procuring a Consultant for the project. It is anticipated that construction will start in June 2024 and be completed in November 2026. The project will be fully funded by the donor.

It is anticipated that financing of capital expenditure will be undertaken from the following sources:

Table 47: Capex Financing

	SOURCE	AMOUNT (MK'000)
1	Debt Collection	1,9,41,392
2	Operations	2,703,008
3	Malawi Government	2,720,000
4	AGCOM	4,544,622
TOTAL		**11,909,062**

Table 48: Disposal of Assets

Asset Description	Quantity	Original Value (MK'000)	Cumulative Depreciation (MK'000)	Net Book Value (MK'000)	Disposal Value (MK'000)
Motor Vehicle 17SC 4	1	61,808	50,219	11,589	12,362
Motor Vehicle 17SC 5	1	66,941	54,390	12,551	13,388
Motor Vehicle 17SC 25	1	7,500	1,154	6,346	1,500
Motor Vehicle 17SC 35	1	8,093	5,261	2,832	1,619
Office Furniture and Equipment (30 pieces)	1	25,000	20,000	5,000	5,000
TOTAL	**4**	**169,341**	**131,024**	**38,317**	**33,868**

A total of 4 vehicles have been line up for disposal from the pool. On the other hand a total of twelve (12) will be procured in 2024/25 (four (4) to replace the vehicles to be disposed one (1) for the Director of Metrology Services that will be recruited during the year, and seven (7) to strengthen surveillance activities in Mzuzu, Lilongwe and Blantyre).

3.7 Significant Investment

The Bureau has short-term investments as detailed in the table below. The money will be dis-invested to be used for procurement of more laboratory equipment and furniture will be needed in the new building.

Table 49: Significant Investments – to be closed immediately

Type of Investment	Name of Financial Institution	Audited 2022/23	Revised Budget 2023/24	Approved 2023/24	Estimate 2024/25	Projection 2025/26	Projection 2026/27
Deposit	Old Mutual	1,083,823	1,522,595	1,667,213	0	0	0
Deposit	FDH Bank	329,521	260,581	344,725	0	0	0
		1,413,344	**1,783,176**	**2,011,938**	**0**	**0**	**0**

3.8 Corporate Programme Based Budget

Outlined in Table 48 below are Corporate Targets presented using the Programme Based Budgeting principle which was introduced by the Government recently. The table shows programmes and sub programme as well as the economic classification and Government Financial Statistics (GFS).

Table 50: Program Performance Targets Information

Programme 1: Standardization and Conformity Assessment					
Programme Objective: To promote standardization, quality assurance and metrology services for consumer protection and trade facilitation					
Outcome indicators		**2023/24**	**2024/25**	**2025/26**	**2026/27**
		Revised Estimate	**Draft Estimate**	**Projection**	**Projection**
Outcomes:	1. Increased consumer protection and trade facilitation				
	2. Increased revenue generation through private activities				
Indicators:					
1.1 Number of consumer protection and trade facilitation activities		10	10	12	12
1.2 Percentage increase in revenue generation		9%	29%	20%	15%
Output Indicators					
Sub- Programme 1.1: Standards Development					
Output 1: Malawi Standards developed and revised					
Indicator(s)					
1.1 Number of Malawi Standards developed		125	300	350	400
1.2 Number of Malawi Standards revised		85	147	155	200
Sub- Programme 1.2: Inspection, Testing and Certification					
Output 2: Products, services and systems certified					
Indicator(s)					
2.1 Number of products certified		330	800	850	900
2.2 Number of market surveys conducted		120	120	125	130
2.3 Number of factory audits conducted		400	5,600	6,500	7,500
2.4 Percentage of consumer complaints processed		100	100	100	100
2.5 Number of new clients brought into the certification scheme		500	700	800	900
2.6 Percentage of samples tested		100	100	100	100
Sub- Programme 1.3 Metrology Services					
Output 3: Measuring and weighing equipment calibrated and verified					
Indicator(s)					
3.1 Percentage of equipment verified		100	100	100	100
3.2 Percentage of equipment calibrated		100	100	100	100
Programme 20: Management and administration services					
Programme Objective: To enhance and strengthen services through the provision of policy guidance and administrative support					
Outcome indicators		**2022/23**	**2023/24**	**2024/25**	**2025/26**
		Revised Estimate	**Draft Revised Estimate**	**Projection**	**Projection**
Outcomes:	Improved organizational, management and administrative services				
Indicators:					
1.1 Percentage increase in staff achieving their performance contract targets		100	100	100	100
Output Indicators					

Sub- Programme 20.1: Administration, Planning and Monitoring and Evaluation				
Output 1: Management of organisational performance enhanced				
Indicator(s)				
1.1 Number of Quarterly Performance Contracts Progress Reports submitted within 30 days after each quarter	4	4	4	4
1.2 Percentage of Funding allocated to budgeted activities	100	100	100	100
1.3 Percentage of Procurements included included in annual procurement plan	100	100	100	100
Sub- Programme 20.2: Financial management and audit services				
Output 2: Financial processes in arcordance with polisies and regulatory requirements strengthened				
Indicator(s)				
2.1 Number of Quarterly Financial Reports submitted on time	4	4	4	4
2.2 Number of Reconciliations produced on time	12	12	12	12
2.3 Percentage of Audits completed in the annual audit plan	100	100	100	100
Sub- Programme 20.3 Human resource management				
Output 3: Provision of services for the management of human resources enhanced				
Indicator(s)				
3.1 Percentage of personnel records up to date	100	100	100	100
3.2 Percentage of staff appraised on their performance	100	100	100	100
3.3 Percentage of staff trained on job related skills	100	100	100	100
3.4 Percentage of vacant posts filled	100	100	100	100
Sub- Programme 20.4 Information and Communication Technology				
Output 4 Improved access to information and communication technology services				
Indicator(s)				
4.1 Percentage of ICT infrastructure safeguarded agaunst security risk	100	100	100	100
4.2 Percentage of ICT service requests resolved	100	100	100	100
Output 5 Improved Quality Culture				
Indicator(s)				
5.1 Number of awareness campaigns conducted	12	12	12	12
5.2 Number of publicity materials placed in the media	15	24	48	48

The above table has extracted measurable indicators from the 2024/25 budget which will be implemented through the two programmes that the Bureau created namely Standardization and Conformity Assessment and Management and Administration Services.

3.8.1 Financial Performance Programme Targets

Table 51 below gives a summary of expenditure by Programme and Sub-programme in line with Programme Based Budgeting approach. This has been followed by **Table 52** which gives expenditure by Economic and Functional Classification.

Table 51: Financial Performance Targets by Programme and Sub Programme

No	Programme/sub programme	2022/23 Revised Estimate	2023/24 Revised Estimate	2024/25 Estimate	2025/26 Projection	2026/27 Projection
1	**Standardization and Conformity Assessment**	**5,693,553**	**7,460,915**	**8,882,116**	**10,658,539**	**12,257,320**
1	Standards Development	455,448	552,058	814,142	976,971	1,123,516
1	Inspection, Testing and Certification	4,431,214	5,918,949	6,893,236	8,271,883	9,512,665
1	Metrology Services	806,891	989,909	1,174,738	1,409,685	1,621,138
20	**Management and Administration**	**4,942,060**	**7,367,553**	**9,823,332**	**11,787,999**	**13,556,199**
20	Administration, planning and monitoring and evaluation	3,783,109	6,021,153	7,836,418	9,403,702	10,814,257
20	Financial management and Audit services	712,751	1,122,411	1,305,443	1,566,532	1,801,512
20	Human Resourse Management	58,687	36,623	57,883	69,459	79,878
20	Information and Communication Technology	387,513	187,366	623,588	748,305	860,551
		10,635,613	**14,828,469**	**18,705,448**	**22,446,538**	**25,813,519**

3.8.2 Economic and Functional Classification

Table 52: Programme Financial Target By Item (Economic Classification)

Code	Description	2022/23 Revised Estimate	2023/24 Revised Estimate	2024/25 Draft Estimate	2025/26 Projection	2026/27 Projection
40	Staff Emoluments	4,541,620	6,425,989	7,117,495	8,540,994	9,822,144
41	Non-payroll Allowances	130,623	225,909	286,404	343,685	395,238
6	Subsistence and Travel	571,648	1,124,982	1,183,158	1,419,790	1,632,759
	Operational and Office Expenses	2,141,350	2,123,981	3,423,158	4,107,789	4,723,958
	Property and Real Estate Expenses	84,160	106,960	147,177	176,612	203,104
	Insurance and Licenses	288,750	248,750	306,475	367,770	422,936
	Office Equipment Maintenance	168,097	219,087	501,492	601,790	692,059
	Board Expenses	232,320	237,100	251,080	301,296	346,490
	Corporate Social Responsibility	77,300	85,800	63,400	76,080	87,492
	Publicity	183,510	259,320	361,963	434,355	499,508
	Motor Vehicle Expenses	380,004	717,417	829,962	995,955	1,145,348
	Staff Training	248,763	292,085	436,250	523,499	602,024
	Medical Expenses	205,488	266,403	272,309	326,770	375,786
	Financial Management Expenses	1,381,980	2,494,685	3,525,125	4,230,150	4,864,673
		10,635,613	**14,828,468**	**18,705,448**	**22,446,537**	**25,813,518**

Table 53: Programme Financial Targets by Functional Classification (GFS)

		2022/23 Revised Estimate	2023/24 Revised Estimate	2024/25 Draft Estimate	2025/26 Projection	2026/27 Projection
201	Salaries	4,877,731	6,918,302	7,676,208	9,211,450	10,593,167
202	Goods and Services	5,357,714	7,482,520	10,354,673	12,425,607	14,289,448
203	Routine Maintenance	400,167	427,647	674,567	809,480	930,902
401	Acquisition of Fixed Assets	4,131,550	4,356,056	11,909,062	5,000,000	5,000,000
	TOTAL	**14,767,162**	**19,184,524**	**30,614,510**	**27,446,537**	**30,813,518**

3.9 Transactions with the Shareholder

3.9.1 Dividends and Surpluses

Table 54 below provided information on dividends and surpluses to be declared and remitted in line with the Dividend and Surplus policy for Statutory Bodies in Malawi. In 2024/25 Budget, Government directed that MBS should pay 90% of the Surplus for the year. Considering In addition, we have also disclosed support received by the Bureau from Government in funding the construction of new office and laboratory complex.

Table 54: Transaction with the Shareholder

	Actual Audited 2022/23 (MK'000)	Approved Budget 2023/24 (MK'000)	Actual Mid-Year 2023/24 (MK'000)	Revised Budget 2023/24 (MK'000)	Estimate 2024/25 (MK'000)	Projection 2025/26 (MK'000)	Projection 2026/27 (MK'000)
Dividends Proposed	597,972	443,248	390,774	498,654	955,370	2,131,494	2,451,218
Dividends Paid	1,070,986	1,068,574	150,000	662,625	498,654	1,917,077	2,548,912
Funding for the SQAM Project	1,200,000	888,856	388,856	588,856	2,720,000	0	0

3.9.2 Shareholder Expectations

In addition, the shareholder expects MBS to implement the 2024/25 Performance Plans and Budgets in its totality. Specifically, the Shareholder directs MBS to take the following specific actions:

i. Service Delivery Targets

(a) Develop 300 new Malawi standards;

(b) Review 147 Malawi standards;

(c) Sell 2,000 Malawi standards;

(d) Place publicity materials in local press, radio, television and electronic media amounting to 24, 24, 24 and 48, respectively;

(e) Conduct and process 15,000 import inspections;

(f) Increase the number of market surveys to 120;

(g) Process 40 export inspection samples;

(h) Increase the number of clientele samples to 57,750;

(i) Test 16,100 certification samples;

(j) Increase the number of legal and industrial meteorology equipment tested to 15,830 and 2,190 respectively.

ii. Financial Performance Targets

(a) Increase annual revenue generated by 29.37% to K19.9 billion;

(b) Contain expenditures by ensuring that it does not exceed K18.8 billion;

(c) Adjust salaries by 10%.

(d) Capital expenditure financed by Government and from internally generated resources shall not exceed the approved budget of K11.9 billion;

(e) Remit 90 % of surpluses to Government;

(f) Corporate social responsibility not to exceed K63.4 million.

iii. Operational Efficiency Targets

MBS should reduce the debt collection period to not more than 30 days;

3.10 Statutory Obligations And Compliance Issues

3.10.1 Taxation

Table 55 below shows information on taxes. The table shows that as at 31st March 2024, a total of K2.39 billion will have been paid to MRA for all taxes. The projection for 2024/25 has been put at K3.0 billion.

Table 55: Taxation

Financial Year	Type of Tax	Outstanding Balance as at March 2023	2023/24 Approved Budget	2023/24 Mid-Year Actual Paid	2023/24 Revised Budget	Estimate 2024/25
	CIT	0	0	0	0	0
	PAYE	0	1,428,244	389,992	1,530,293	1,693,642
	WHT	0	303,011	82,632	303,527	480,002
	VAT	0	481,983	35,743	481,983	727,465
	FBT	0	94,602	43,012	74,000	92,000
Total		**0**	**2,307,840**	**551,379**	**2,389,803**	**2,993,129**

Table 56: VAT and Tax refunds

	Outstanding Balance as at March 2023	2023/24 Approved Budget	2023/24 Mid-Year Actual Paid	2023/24 Revised Budget	Estimate 2024/25
Input VAT	-1,325,976	-359,776	-98,019	-588,111	-904,295
Output VAT	1,371,238	480,220	133,732	1,070,094	1,631,760
TOTAL	**45,262**	**120,444**	**35,743**	**481,983**	**727,465**

3.10.2 Pension Contribution

Table 57: Pension contribution Status

Grade	No. of Staff	Outstanding Balances as at March 2023	2023/24 Approved Budget	2023/24 Revised Budget	No. of Staff	2024/25 Estimate
		K'000	K'000	K'000	K'000	K'000
BS1	1	0	7,654	8,700	1	10,700
BS2	0	0	6,002	3,699	1	7,810
BS3	6	0	26,674	38,895	6	41,954
BS4	8	0	52,214	54,045	11	56,192
BS5	18	0	77,378	89,940	27	110,797
BS6	37	0	153,800	157,150	48	165,700
BS7	24	0	78,960	80,676	34	99,752
BS8	103	0	258,839	274,899	119	277,468
BS9	5	0	11,991	10,964	6	15,452
BS10	16	0	22,447	27,765	19	29,957
BS11	7	0	8,030	4,703	0	0
BS12	19	0	14,800	19,037	27	33,210
BS13	25	0	17,105	18,052	27	23,318
BS14	4	0	2,032	2,127	4	2,738
	273	**0**	**737,926**	**790,652**	**330**	**875,048**

Pension contribution is expected to increase from K790.7 million K875 million due to an increase in the wage bill by 10%.

3.10.3 Arrears and Debt (Payables and Receivables)

Presented below are details of payables and receivables.

3.10.3.1 Payables

Table 58: Arrears (Payables)

Description	Actual March 2023	Approved 2023/24	Mid-year Actual 2023/24	Revised 2023/24	Estimate 2024/25	Variance
Trade Payables	527,881	752,067	357,005	1,881,084	734,011	(1,147,073)
Non-Trade Payables & Accrued Expenses	426,465	833,544	567,925	1,235,703	827,023	(408,680)
Dividend Payable	662,625	212,356	952,246	48,386	1,074,791	1,026,405
Total	**1,616,971**	**1,797,967**	**1,877,176**	**3,165,173**	**2,635,825**	**(529,348)**

Trade payables have been projected to decrease from K3.165 million to K2.6 billion by 31st March, 2025.

3.10.3.2 Receivables

Table 59: Debts (Receivables)

Description	Actual March 2023	Approved 2023/24	Mid-year Actual 2023/24	Revised 2023/24	Estimate 2024/25	Variance
Trade Receivables	5,235,092	4,227,898	6,800,701	6,032,675	5,841,529	(191,146)
Provision for Bad Debts	(4,198,133)	(3,231,425)	(4,210,133)	(4,660,133)	(4,617,173)	42,960
Non-Trade Receivables and Prepayments	526,790	434,627	331,583	984,840	554,807	(430,033)
	1,563,749	**1,431,100**	**2,922,150**	**2,357,383**	**1,779,163**	**(578,219)**

Trade Receivables have been projected to be reduced from K2.357 billion to K1.779 billion by 31st March, 2025.

3.11 Corporate Social Responsibility (CSR)

The 2024/25 budget has several CSR activities as outlined in **Table 60** below.

Table 60: Corporate Social Responsibility

Description of the CSR	Objective	Expected Outcome	Target beneficiaries	Approved 2023/24	Mid-year Actual 2023/24	Revised 2023/24	Estimate 2024/25
Orphanage building completion (Kasungu)	To give back to the communities	Communities assisted	Various	0	27,160,000	35,000,000	0
Donation of desks to schools	To give back to the communities	Communities assisted	Various	0	0	0	9,000,000
Donations of wheel chairs to Kachere rehabilitation centre	To give back to the communities	Communities assisted	Various	0	0	0	5,000,000
Technical Support to MSMEs	To assist MSMEs achieve product certification	More Malawian products certified	MSMEs	16,000,000	-	16,000,000	16,000,000
Awareness of the Certification process to Cooperatives	To assist Cooperatives, achieve product certification	More Malawian products certified	Cooperatives	16,800,000	-	16,800,000	8,400,000
National Schools Science Fair (Science & Research)	To motivate Malawian students in embracing quality culture	Students motivated in Quality Culture	Secondary Schools	3,000,000	3,000,000	3,000,000	4,000,000
Community Donations	To give back to the communities	Communities assisted	Various	16,000,000	3,228,000	15,000,000	21,000,000
Total				**51,800,000**	**33,388,000**	**85,800,000**	**63,400,000**

3.12 Cross Cutting Issues

The following cross cutting issues have been included in the budget.

Table 61: Cross Cutting Issues

Description	Objective	Expected Outcome	Target beneficiaries	Approved 2023/24	Mid-year Actual 2023/24	Revised 2023/24	Estimate 2024/25
HIV/AIDS expenses	To prevent HIV/AIDS infections and provide nutritional support	Healthy employees and their families	All employees and their families	50,000	12,476	50,000	60,000
Women Empowerment	To empower women	Women empowered	Female employees	8,000	6,500	12,000	8,000
Corruption Prevention	To prevent corruption	Corruption prevented	All employees	36,600	16,518	36,600	44,750
				94,600	**35,494**	**98,600**	**112,750**

3.13 Detailed Financial Statements

3.13.1 Statement of Financial Position

Table 62 shows the Statement of Financial Position presents the financial position of for the MBS.

Table 62: Statement of Financial Position

Description	Audited 2022/23	2023/24 Half Year	2023/24 Approved Budget	2023/24 Revised Budget	2024/25 Budget
Assets					
Property, Plant and Equipment	20,860,176	20,168,449	21,797,244	22,966,523	28,012,688
Intangible Assets	-	-	-	-	-
Total Non - Current Assets	**20,860,176**	**20,168,449**	**21,797,244**	**22,966,523**	**28,012,688**
Inventories	45,226	36,006	38,645	46,375	66,893
Short term Investments	1,413,344	1,450,412	2,011,938	1,783,176	-
Receivables	1,563,749	2,922,150	1,431,100	2,357,383	1,779,163
Cash and Cash Equivalents	1,099,722	854,364	418,764	601,603	1,009,927
Total Current Assets	**4,122,042**	**5,262,932**	**3,900,447**	**4,788,536**	**2,855,984**
Total Assets	**24,982,218**	**25,431,381**	**25,697,691**	**27,755,059**	**30,868,672**
Funds and Liabilities					
Capital Funds	13,902,723	14,219,927	15,001,062	15,589,918	19,009,918
General Funds	7,390,412	7,262,167	6,955,974	7,445,818	7,565,239
Revaluation Reserves	2,072,111	2,072,111	1,942,688	1,554,150	1,657,689
Total Funds	**23,365,246**	**23,554,205**	**23,899,724**	**24,589,886**	**28,232,846**
Payables	954,346	924,930	1,585,611	3,116,787	1,561,034
Dividend Payable	662,625	952,246	212,356	48,386	1,074,791
Total Current Liabilities	**1,616,971**	**1,877,176**	**1,797,967**	**3,165,173**	**2,635,825**
Total Non - Current Liabilities	-	-	-	-	-
Total Funds and Liabilities	**24,982,217**	**25,431,381**	**25,697,691**	**27,755,059**	**30,868,671**

3.13.2 Statement of Profit or Loss and Other Comprehensive Income

Table 63: Statement of Profit or Loss and Other Comprehensive Income

Revenue	Audited 2022/23 K'000	2023/24 Half Year K'000	2023/24 Approved Budget K'000	2023/24 Revised Budget K'000	2024/25 Budget K'000
Testing Fees	1,156,203	769,732	1,714,714	1,475,771	2,359,143
Certification Fees	2,716,522	1,390,419	4,697,066	4,117,320	5,950,819
MBS Cess	6,071,688	3,081,524	7,623,000	7,429,699	9,900,000
Metrology Services Fees	579,833	326,819	1,056,439	787,507	1,401,987
Sale of Standards	39,687	7,616	7,790	7,790	35,650
Other Income	56,165	47,784	107,861	102,237	216,061
Total revenues	**10,620,098**	**5,623,894**	**15,206,869**	**13,920,325**	**19,863,660**
Expenditure					
Staff costs	4,984,897	2,879,372	7,210,387	6,709,104	8,112,458
Operational costs	3,218,513	1,576,362	5,123,397	4,765,465	7,067,865
Financial Management Expenses	2,058,145	770,884	2,494,685	1,639,610	3,525,125
Total expenditure	**10,261,555**	**5,226,618**	**14,828,468**	**13,114,179**	**18,705,448**
Profit from operations	**358,543**	**397,276**	**378,400**	**806,145**	**1,158,212**
Financing incomes	413,582	85,619	159,000	121,000	36,000
Profit after financing income	**772,125**	**482,895**	**537,400**	**927,145**	**1,194,212**
Dividend	597,972	439,621	849,425	498,654	1,074,791
Profit after financing income	**174,153**	**43,274**	**-312,024**	**428,491**	**119,421**

3.13.3 Statement of Cash Flow

The statement of cash flow should be presented as below.

Table 64: Statement of Cash Flow

DETAIL	2021/22 Audited	2022/23 Audited	2023/24 Approved Budget	2023/24 Half Year	2023/24 Revised Budget	2024/25 Budget
Operating activities						
Cash receipt from customers	6,730,806	10,806,117	14,266,236	6,004,742	14,410,195	20,840,262
Cash paid to suppliers and employees	(7,639,786)	(9,168,119)	(11,942,968)	(5,782,509)	(13,269,756)	(19,080,819)
Interest received	249,307	413,582	121,000	85,619	159,000	36,000
Interest paid	-	-	-	-	-	-
	(659,673)	**2,051,580**	**2,444,268**	**307,852**	**1,299,438**	**1,795,443**
Investing /Financing activities						
Short term investments	(229,715)	(31,871)	129,000	(85,619)	228,762	1,783,176
Purchasing of property, plant and equipment	(977,408)	(1,851,608)	(2,626,856)	(923,648)	(1,972,251)	(5,423,008)
Proceeds from disposal of plant and equipment	3,858	14,910	14,077	17,201	19,701	31,368
Cash received from Government	1,800,000	1,199,300	888,856	588,856	588,856	2,720,000
Remittance to Shareholder	(569,672)	(1,070,986)	(1,068,574)	(150,000)	(662,625)	(498,654)
Cash inflows/(outflows) from/(to) investing activities	**27,063**	**(1,740,255)**	**(2,663,497)**	**(553,210)**	**(1,797,557)**	**(1,387,118)**
Net (decrease)/increase in cash and cash equivalents	(632,610)	311,325	(219,228)	(245,358)	(498,119)	408,325
Cash and cash equivalents as at opening date	1,270,602	637,992	637,992	1,099,722	1,099,722	601,603
Cash and cash equivalents as at closing date	**637,992**	**949,317**	**418,764**	**854,364**	**601,603**	**1,009,927**
Additional statutory information						
Increase/(decrease) in net working capital	656,135	359,111	3,144,560	880,685	(479,117)	(1,403,205)

The Projected Statement of Cash Flow shows that Cash and Cash Equivalents for 2024/25 will be better than for 2023/24

3.13.4 Statement of Cash Flow Forecast

Table 65: Cash Flow Forecast Per Month

	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
Operating activities												
Cash receipt from customers	1,302,376	1,588,722	1,664,820	1,506,307	1,556,294	1,728,732	1,906,552	1,914,600	1,928,843	1,896,632	1,866,260	1,980,124
Cash paid to suppliers and employees	(1,764,557)	(1,758,941)	(1,664,671)	(1,775,428)	(1,626,880)	(1,481,458)	(1,634,591)	(1,671,708)	(1,595,778)	(1,611,340)	(1,328,683)	(1,166,785)
	-	-	-	-	-	-	-	-	-	-	-	-
Interest received	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Interest paid	-	-	-	-	-	-	-	-	-	-	-	-
	(459,181)	**(167,219)**	**3,149**	**(266,121)**	**(67,586)**	**250,274**	**274,962**	**245,892**	**336,065**	**288,293**	**540,577**	**816,339**
Investing /Financing activities												
Short term investments	1,783,176	-	-	-	-	-	-	-	-	-	-	-
Purchasing of property, plant and equipment	-	-	(100,000)	(100,000)	(100,000)	(780,000)	(400,000)	(400,000)	(2,040,000)	(300,000)	(300,000)	(903,008)
Proceeds from disposal of plant and equipment	-	-	5,619	-	-	-	-	-	-	-	25,750	-
Cash received from Government	-	-	-	-	680,000	-	-	2,040,000	-	-	-	-
Remittance to Shareholder	-	-	-	(124,664)	-	(124,664)	-	(124,664)	-	-	(124,664)	-
Cash inflows/(outflows) from/(to) investing activities	**1,783,176**	**-**	**(94,381)**	**(224,664)**	**580,000**	**(904,664)**	**(400,000)**	**1,515,336**	**(2,040,000)**	**(300,000)**	**(398,914)**	**(903,008)**
Net (decrease)/increase in cash and cash equivalents	1,323,995	(167,219)	(91,233)	(490,785)	512,414	(654,390)	(125,038)	1,761,229	(1,703,935)	(11,707)	141,663	(86,669)
		-	-	-	-	-	-	-	-	-	-	-
Cash and cash equivalents as at opening date	601,603	1,925,598	1,758,378	1,667,146	1,176,361	1,688,775	1,034,385	909,347	2,670,576	966,641	954,934	1,096,596
Cash and cash equivalents as at closing date	1,925,598	1,758,378	1,667,146	1,176,361	1,688,775	1,034,385	909,347	2,670,576	966,641	954,934	1,096,596	1,009,927

3.13.5 Statement of Changes in Equity and Reserves

Table 66: Statement of Changes in Equity and Reserves

Description	Capital Fund	Revaluation Reserves	Retained Earnings	Total Funds
	MK'000	MK'000	MK'000	MK'000
Balance at 1 April 2022	**12,912,206**	**2,428,361**	**6,675,888**	**22,016,455**
Surplus/(Deficit) for the year	o	o	747,465	747,465
Government Capital Grants	1,199,300	o	o	1,199,300
Unwinding of Excess Depreciation on Revaluation Surplus	(208,783)	o	208,783	o
Prior Year Adjustment	o	(356,250)	356,250	o
Dividends	o	o	(597,972)	(597,972)
Balance at 31 March 2023	**13,902,723**	**2,072,111**	**7,390,414**	**23,365,248**
Balance at 1 April 2023	13,902,723	2,072,111	7,390,414	23,365,248
Surplus/(Deficit) for the year	o	o	554,060	554,060
Government Capital Grants	588,856	o	o	588,856
Unwinding of Excess Depreciation on Revaluation Surplus	517,961	(517,961)	o	o
Revaluation of Assets	580,378	o	o	580,378
Prior Year Adjustment	o	o	o	o
Dividends	o	o	(498,654)	(498,654)
Balance at 31 March 2024	**15,589,918**	**1,554,150**	**7,445,820**	**24,589,888**
Balance at 1 April 2024	15,589,918	1,554,150	7,445,820	24,589,888
Surplus/(Deficit) for the year	o	o	1,194,212	1,194,212
Government Capital Grants	2,720,000	o	o	2,720,000
Unwinding of Excess Depreciation on Revaluation Surplus	o	o	o	o
Prior Year Adjustment	700,000	103,539	(2)	803,537
Dividends	o	o	(1,074,791)	(1,074,791)
Balance at 31 March 2025	**19,009,918**	**1,657,689**	**7,565,239**	**28,232,846**

3.13.6 Budget Line Details

Attached as **Annex 1** are particulars of details that have been used to build the 2024/25 Estimates. The annex provides all the data. Management is in a position to provide clarifications on all budget lines. However, some clarifications have already been provided in relevant sections of this document.

ANNEX 1

FULL BUDGET DETAILS

SUMMMARY BUDGET

	MALAWI BUREAU OF STANDARDS							
	2024/25 MBS APPROVED BUDGET							
	APPROVED BUDGET ESTIMATES OF INCOME AND EXPENDITURE FOR APRIL 2024 - MARCH 2025							
	(all figures are in thousand Kwacha)							
	DESCRIPTION	**2022/2023**	**2023/2024**				**2024/2025**	**Variance**
		Actual Audited	**Half Year Budget**	**Half Year Actual**	**Approved Budget**	**Revised Budget**	**Approved Budget**	**%age**
1	**OPERATIONAL INCOME**							
2	Testing Fees	1,156,203	737,886	769,732	1,475,771	**1,714,714**	**2,359,143**	37.58%
3	Certification Fees	2,716,522	2,058,660	1,390,419	4,117,320	**4,697,066**	**5,950,819**	26.69%
4	Interest Receivable	413,582	60,500	85,619	121,000	**159,000**	**36,000**	-77.36%
5	MBS Cess	6,071,688	3,714,850	3,081,524	7,429,699	**7,623,000**	**9,900,000**	29.87%
6	Metrology Services Fees	579,833	393,753	326,819	787,507	**1,056,439**	**1,401,987**	32.71%
7	Sale of Assets	0	7,039	17,201	14,077	**19,701**	**31,368**	59.22%
8	IRTACU Fees	16,478	40,185	22,967	80,370	**80,370**	**104,903**	30.53%
9	Miscelleneous Receipts	39,687	3,895	7,616	7,790	**7,790**	**7,190**	-7.70%
9	Sale of Standards	15,027	12,225	13,189	24,450	**24,450**	**35,650**	45.81%
10	Rental Income	0	0	0	0	0	**72,600**	100.00%
11	**TOTAL INCOME**	**11,009,020**	**7,028,992**	**5,715,086**	**14,057,985**	**15,382,529**	**19,899,660**	29.37%
12								
13	**RECURRENT EXPENDITURE**							
14	Staff Emoluments	4,588,283	2,985,580	2,670,100	5,971,161	6,425,989	**7,117,495**	10.76%
15	Non-payroll Allowances	110,008	100,061	74,458	200,123	225,909	**286,404**	26.78%
16	Subsistence and Travel	418,546	435,587	216,287	871,175	1,124,982	**1,183,158**	5.17%
17	Operational and Office Expenses	1,843,732	1,065,146	742,184	2,130,293	2,123,981	**3,423,158**	61.17%
18	Property and Real Estate Expenses	73,849	48,980	39,922	97,960	106,960	**147,177**	37.60%
19	Insurance and Licences	204,381	136,875	133,817	273,750	248,750	**306,475**	23.21%
20	Office Equipment Maintenance	75,634	109,144	78,368	218,287	219,087	**501,492**	128.90%
21	Board Expenses	151,062	117,250	92,369	234,500	237,100	**251,080**	5.90%
22	Corporate Social Responsibility	54,508	25,900	33,388	51,800	85,800	**63,400**	-26.11%
23	Publicity	96,833	141,960	53,237	283,920	259,320	**361,963**	39.58%
24	Motor Vehicle Expenses	299,968	301,891	186,790	603,781	717,417	**829,962**	15.69%
25	Staff Training	124,976	148,793	29,815	297,585	292,085	**436,250**	49.36%
26	Medical Expenses	161,630	120,118	104,999	240,235	266,403	**272,309**	2.22%
27	Financial Management Expenses	2,058,145	819,805	770,884	1,639,610	2,494,685	**3,525,125**	41.31%
28	**TOTAL EXPENDITURE**	**10,261,555**	**6,557,090**	**5,226,618**	**13,114,179**	**14,828,468**	**18,705,448**	26.15%
29	**SURPLUS/(DEFICIT) BEFORE REMITTANCE**	**747,465**	**471,903**	**488,468**	**943,805**	**554,060**	**1,194,212**	115.54%
30	Remittance to the Shareholder	597,972	424,712	439,621	849,425	498,654	**1,074,791**	115.54%
31	**SURPLUS/(DEFICIT) AFTER REMITTANCE**	**149,493**	**47,190**	**48,847**	**94,381**	**55,406**	**119,421**	115.54%
32	**MBS CAPITAL EXPENDITURE**	2,161,427	1,469,350	1,124,001	2,938,700	4,356,056	**7,364,400**	69.06%
33	**SURPLUS / (DEFICIT)**	**(2,011,934)**	**(1,422,160)**	**(1,075,154)**	**(2,844,319)**	**(4,300,650)**	**(7,244,979)**	68.46%
34	**GOVERNMENT CAPEX CONTRIBUTION**	1,800,000	600,000	588,856	888,856	588,856	**2,720,000**	361.91%

CASH FLOW

MALAWI BUREAU OF STANDARDS
2024/25 MBS APPROVED BUDGET

CASH FLOW ESTIMATE FOR 2024 / 25 - K'000

	30-Apr-24	31-May-24	30-Jun-24	31-Jul-24	31-Aug-24	30-Sep-24	Mid Year	31-Oct-24	30-Nov-24	31-Dec-24	31-Jan-25	1-Mar-25	1-Apr-25	Total
RECEIPTS														
Receipts from Debtors	123,670	123,670	123,670	123,670	123,670	133,421	**751,770**	140,092	175,115	175,115	201,382	231,590	266,328	**1,941,392**
Receipts from Sales	1,157,343	1,461,839	1,543,555	1,361,274	1,429,411	1,592,098	**8,545,520**	1,745,097	1,736,272	1,750,515	1,673,887	1,657,207	1,710,583	**18,819,080**
Cash receipts & Others	21,363	3,213	3,213	21,363	3,213	3,213	**55,579**	21,363	3,213	3,213	21,363	3,213	3,213	**111,158**
Interest Earned	3,000	3,000	3,000	3,000	3,000	3,000	**18,000**	3,000	3,000	3,000	3,000	3,000	3,000	**36,000**
Cash drawn from Investments	1,783,176	0	0	0	0	0	**1,783,176**	0	0	0	0	0	0	**1,783,176**
Cash received from Government	0	0	0	0	680,000	0	**680,000**		2,040,000					**2,720,000**
Total	**3,088,552**	**1,591,722**	**1,673,438**	**1,509,307**	**2,239,294**	**1,731,732**	11,834,045	**1,909,552**	**3,957,600**	**1,931,843**	**1,899,632**	**1,895,010**	**1,983,124**	**25,410,806**
PAYMENTS														
Staff salaries and benefits	602,942	576,492	576,492	602,942	576,492	576,492	**3,511,853**	602,942	576,492	576,492	602,942	576,492	576,492	**7,023,706**
Non-payroll allowances	23,867	23,867	23,867	23,867	23,867	23,867	**143,202**	23,867	23,867	23,867	23,867	23,867	23,867	**286,404**
Subsistence Allowance	98,597	98,597	98,597	98,597	98,597	98,597	**591,579**	98,597	98,597	98,597	98,597	98,597	98,597	**1,183,158**
Office expenses	285,263	313,789	298,100	283,195	269,035	255,583	**1,704,966**	242,804	230,664	219,131	208,174	197,766	187,877	**2,991,383**
Property and real estate expenses	6,654	5,000	5,000	6,654	5,000	5,000	**33,307**	6,654	5,000	5,000	6,654	2,653	0	**59,268**
Insurance and licences	69,000	192	192	97,750	192	192	**167,517**	138,000	192	192	192	192	192	**306,475**
Office equipment maintenance	41,791	41,791	41,791	41,791	41,791	41,791	**250,746**	41,791	41,791	41,791	41,791	41,791	0	**459,701**
Board expenses	0	62,770	0	0	62,770	0	**125,540**	0	62,770	0	0	62,770	0	**251,080**
Corporate Social Responsibility	5,283	5,283	5,283	5,283	5,283	5,283	**31,700**	5,283	5,283	5,283	5,283	5,283	5,283	**63,400**
Publicity	30,164	30,164	15,082	15,082	30,164	27,607	**148,261**	27,607	30,164	30,164	30,164	30,164	30,164	**326,685**
Motor vehicle expenses	69,164	69,164	68,434	68,434	68,434	66,724	**410,354**	66,724	65,055	63,429	61,843	60,297	58,790	**786,493**
Staff training	36,354	36,354	36,354	36,354	36,354	36,354	**218,125**	36,354	36,354	36,354	36,354	36,354	36,354	**436,250**
Medical expenses	22,692	22,692	22,692	22,692	22,692	22,692	**136,154**	22,692	22,692	22,692	22,692	22,692	22,692	**272,309**
Financial management expenses	126,477	126,477	126,477	126,477	126,477	126,477	**758,860**	126,477	126,477	126,477	126,477	126,477	126,477	**1,517,720**
Payments to Suppliers	346,310	346,310	346,310	346,310	259,732	194,799	**1,839,770**	194,799	346,310	346,310	346,310	43,289	0	**3,116,788**
Capital Expenditure	0	0	100,000	100,000	100,000	780,000	**1,080,000**	400,000	400,000	2,040,000	300,000	300,000	903,008	**5,423,008**
Transfer to Investment	0	0	0	0	0	0	**0**	0	0	0	0	0	0	**0**
Remittance to Shareholder	0	0	0	124,664	0	124,664	**249,327**	0	124,664	0	0	124,664	0	**498,654**
Total	**1,764,557**	**1,758,941**	**1,764,671**	**2,000,091**	**1,726,880**	**2,386,121**	11,401,262	**2,034,591**	**2,196,371**	**3,635,778**	**1,911,340**	**1,753,347**	**2,069,793**	**25,002,481**
SURPLUS/(DEFICIT)	1,323,995	-167,219	-91,233	-490,785	512,414	-654,390	432,783	-125,038	1,761,229	-1,703,935	-11,707	141,663	-86,669	**408,325**
OPENING BALANCE	601,603	1,925,598	1,758,378	1,667,146	1,176,361	1,688,775	601,603	1,034,385	909,347	2,670,576	966,641	954,934	1,096,596	**601,603**
CLOSING BALANCE	**1,925,598**	**1,758,378**	**1,667,146**	**1,176,361**	**1,688,775**	**1,034,385**	1,034,385	**909,347**	**2,670,576**	**966,641**	**954,934**	**1,096,596**	**1,009,927**	**1,009,927**

INCOME BUDGET

		MALAWI BUREAU OF STANDARDS							
		2024/25 MBS APPROVED BUDGET							
		INCOME SCHEDULES							
1	**4000**	**TESTING FEES**							
2		**Description**	**Unit**	**2023/24 Revised Budget Qty**	**Proposed Qty**	**Proposed Prices**	**Current Prices**	**Annual**	**Amount**
3									
4	**A**	**CLIENTELLE SAMPLES**							
5	**4001**	Food Chemistry	Samples	924	1,050	131,316	114,188	1	**137,881,406**
6	**4001**	Microbiology	Samples	1,156	1,800	81,075	70,500	1	**145,935,000**
7	**4001**	General chemistry	Samples	924	940	84,094	73,125	1	**79,048,125**
8	**4001**	Pesticides	Samples	808	850	97,031	84,375	1	**82,476,563**
9	**4001**	Radiochemistry	Samples	232	1,000	48,731	42,375	1	**48,731,250**
10	**4001**	Engineering materials	Samples	346	360	43,125	37,500	1	**15,525,000**
11	**4003**	Petrochemicals	Samples	52,000	52,000	14,375	12,500	1	**747,500,000**
12	**4005**	ISSU	Samples	694	700	46,719	40,625	1	**32,703,125**
13	**4001**	Contracts	Works	6	6	11,500,000	10,000,000	1	**69,000,000**
14		**Subtotal**		**57,090**	**58,706**				**1,358,800,469**
15									
16	**4002**	**CERTIFICATION SAMPLES**							
17	(i)	Food Chemistry	Samples	5,579	5,600	82,225	71,500	1	**460,460,000**
18	(ii)	Microbiology	Samples	5,232	5,250	57,277	49,807	1	**300,706,744**
19	(iii)	General chemistry	Samples	2,200	2,200	27,835	24,205	1	**61,237,701**
20	(iv)	Radiochemistry	Samples	0	2,200	27,835	24,205	1	**61,237,701**
21	(iii)	Pesticides	Samples	0	2,200	27,835	24,205	1	**61,237,701**
22	(iv)	Engineering & Materials	Samples	2,200	2,200	25,210	21,922	1	**55,462,344**
23		**Subtotal**		**15,211**	**19,650**				**1,000,342,191**
24									
25		**Total Testing Fees**							**2,359,142,660**
26									
27	**4100**	**CERTIFICATION FEES**							
28		**Description**	**Unit**	**2023/24 Revised Budget Qty**	**Proposed Qty**	**Proposed Prices**	**Current Prices**	**Annual**	**Amount**
29									
30	**4102**	**Permit schemes**							
31	(i)	Permit certification scheme	Each	1,272	1,300	431,250	375,000	1	**560,625,000**
32	(iii)	Initial inspections	Each	600	700	115,000	100,000	1	**80,500,000**
33	(iv)	Follow up audits	Each	150	150	66,125	57,500	1	**9,918,750**
34		**Subtotal**							**651,043,750**
35									
36	**4102**	**Designation certification schemes**							
37	(i)	Designation certification	Each	600	600	301,875	262,500	1	**181,125,000**
38		**Subtotal**							**181,125,000**
39									
40									

41	**4100**	**CERTIFICATION FEES**							
42		**Description**	**Unit**	**2023/24 Revised Budget Qty**	**Proposed Qty**	**Proposed Prices**	**Current Prices**	**Annual**	**Amount**
43		**Other Schemes**							
44	**4101**	Import quality monitoring scheme	Imports	15,000	15,000	309,063	268,750	1	**4,635,937,500**
45	**4101**	Import Annual Certificates	Imports	60	60	2,875,000	2,500,000	1	**172,500,000**
46	**4103**	Exports certification scheme	Exports	40	40	64,688	56,250	1	**2,587,500**
47	**4107**	Quality systems certification scheme	Units	15	15	2,156,250	1,875,000	1	**32,343,750**
48	**4104**	Marketing survellance	Each	115	120	1,725,000	1,500,000	1	**207,000,000**
49	**4105**	Consumer complaints handling scheme	Each	45	100	143,750	125,000	1	**14,375,000**
50	**4106**	Motor Vehicle Stickers	Each	75,000	50,000	1,078	938	1	**53,906,250**
51		**Subtotal**							**5,118,650,000**
52									
53		**Total Certification Fees**							**5,950,818,750**
54									
55	**4900**	**INTEREST RECEIVABLE**							
56	(i)	**Description**	**Unit**	**2023/24 Revised Budget Qty**	**Proposed Qty**	**Proposed Monthly Amount**	**Current Monthly Amount**	**Annual**	**Amount**
57	(ii)	Investment Accounts	Accounts	3	o	4,500,000	3,500,000	12	**0**
58	(iii)	Staff Loans	Accounts	1	1	3,000,000	3,000,000	12	**36,000,000**
59		**Total**							**36,000,000**
60									
61	**4400**	**MBS QUALITY DEVELOPMENT CESS**							
62		**Description**	**Unit**	**2021/22 Revised Budget Qty**	**Proposed Qty**	**Proposed Average Charge**	**Current Average Charge**	**Annual**	**Amount**
63									
64		Provision for Cess	Imports	29,624	30,000	330,000	250,800	1	**9,900,000,000**
65									
66	**4200**	**METROLOGY FEES**							
67		**Description**	**Unit**	**2023/24 Revised Budget Qty**	**Proposed Qty**	**Proposed Prices**	**Current Prices**	**Annual**	**Amount**
68									
69	**4201**	**Assizing General (tours and Office Verification)**							
70	(i)	Counter scales	Each	2500	3000	9,872.68	8,584.94	1	**29,618,034**
71	(ii)	Platform scales	Each	4000	5000	10,488.20	9,120.18	1	**52,441,006**
72	(iii)	Spring scales	Each	1500	1500	9,872.68	8,584.94	1	**14,809,017**
73	(iv)	Capacity measures	Each	40	40	57,500.00	50,000.00	1	**2,300,000**
74		**Miscelaneous**							
75	(v)	Optics	Each	200	200	10,062.50	8,750.00	1	**2,012,500**
76	(vi)	WaterMeters	Each	150	200	86,250.00	75,000.00	1	**17,250,000**
77	(vii)	Hiring of weights (20kg and Below)	Each	100	100	2,875.00	2,500.00	1	**287,500**
78	(viii)	Hiring of 1 Tonne weights	Each	20	20	35,937.50	31,250.00	1	**718,750**
79									**119,436,808**
80	**4204**	**Insitu Assizing**							
81	(i)	Bulkflow meters	Each	250	250	431,250.00	375,000.00	1	**107,812,500**
82	(ii)	Counter scales	Each	250	250	14,375.00	12,500.00	1	**3,593,750**
83	(iii)	Fuel dispensers	Each	3500	3650	71,875.00	62,500.00	1	**262,343,750**
84	(iv)	Platform scales	Each	1500	1500	21,562.50	18,750.00	1	**32,343,750**
85		Bulk Storage tank calibration	Each		50	863,190.00	750,600.00	1	**43,159,500**

86	4200	**METROLOGY FEES**							
87		**Description**	**Unit**	**2023/24 Revised Budget Qty**	**Proposed Qty**	**Proposed Prices**	**Current Prices**	**Annual**	**Amount**
88	4204	**Insitu Assizing**							
89	(v)	Length measures	Each	8	8	2,156.25	1,875.00	1	**17,250**
90	(vi)	Suspended Weighers	Each	2000	2500	50,312.50	43,750.00	1	**125,781,250**
91	(vii)	Vehicle Tank / Compartment	Each	100	100	86,250.00	75,000.00	1	**8,625,000**
92	(viii)	Weighbridge/axle weigher	Each	180	180	1,150,000.00	1,000,000.00	1	**207,000,000**
93									**790,676,750**
94	4205	**Prepackaged Goods Inspection**							
95	(i)	Quantity Inspection	Each	1200	1200	143,750.00	125,000.00	1	**172,500,000**
96	(ii)	Labelling Inspection	Each	2000	1000	28,750.00	25,000.00	1	**28,750,000**
97									**201,250,000**
98	4202	**Calibration**							
99	(i)	Thermometers/fridge	Each	450	450	50,312.50	43,750.00	1	**22,640,625**
100	(ii)	Pressure Gauges	Each	500	500	50,312.50	43,750.00	1	**25,156,250**
101	(iii)	Analytical Balances	Each	55	55	50,312.50	43,750.00	1	**2,767,188**
102	(iv)	Counter Scales	Each	140	140	50,312.50	43,750.00	1	**7,043,750**
103	(v)	Weights	Each	320	320	50,312.50	43,750.00	1	**16,100,000**
104	(vi)	Master Meter	Each	1	2	431,250.00	375,000.00	1	**862,500**
105	(vii)	Prover Tanks	Each	2	3	431,250.00	375,000.00	1	**1,293,750**
106	(viii)	Venier Calipers	Each	30	30	50,312.50	43,750.00	1	**1,509,375**
107	(ix)	Micro Meters	Each	30	30	50,312.50	43,750.00	1	**1,509,375**
108	(x)	Dial Gauges	Each	15	15	50,312.50	43,750.00	1	**754,688**
109	(xi)	Stop Watches , Time and frequency equ	Each	35	70	50,312.50	43,750.00	1	**3,521,875**
110	(xii)	Volume (pippettes, burettes etc)	Each	500	500	50,312.50	43,750.00	1	**25,156,250**
111	(xiii)	Tape measures	Each	15	15	50,312.50	43,750.00	1	**754,688**
112		**Miscellaneous**							
113	(i)	Certificates Issuance	Each	2400	3000	14,386.50	12,510.00	1	**43,159,500**
114	(ii)	Application fee	Each	800	800	8,631.90	7,506.00	1	**6,905,520**
115	(iii)	Cost Recovery		1	1	92,000,000.00	80,000,000.00	1	**92,000,000**
116	(iv)	Licence of competency renewal	Each	80	80	43,125.00	37,500.00	1	**3,450,000**
117	(v)	LOC renewal - foreign	Each	4	4	287,500.00	250,000.00	1	**1,150,000**
118	(vi)	Dealers Licences for importing weighing instruments	Each	8	10	71,875.00	62,500.00	1	**718,750**
119		**Other Certificates**			8	21,579.75	18,765.00	1	**172,638**
120		Fuel dispenser Certificate	Each	400	1000	28,750.00	25,000.00	1	**28,750,000**
121									
122	4202	**Calibration**							
123		**Other Certificates**						1	
124	(i)	Bulkflowmeter Certificate	Each	150	170	28,750.00	25,000.00	1	**4,887,500**
125	(ii)	Master Meter certificate	Each	2	5	71,875.00	62,500.00	1	**359,375**
126									**290,623,596**
127									
128		**Total Metrology Fees**							**1,401,987,153**
129									
130	4600	**6. SALE OF ASSETS**							
131		**Description**		**Unit**	**Qty**	**Year of purchase**	**Cost / Valuation**		**Proceeds**
132	(i)	Motor Vehicle 17SC 4		Each	1	24-Feb-21	61,807,835		**12,361,567**
133	(ii)	Motor Vehicle 17SC 5		Each	1	24-Feb-21	66,940,635		**13,388,127**
134	(iii)	Motor Vehicle 17SC 25		Each	1	30-Jun-08	7,500,000		**1,500,000**
135	(iii)	Motor Vehicle 17SC 35		Each	1	29-Jul-11	8,092,704		**1,618,541**
136	(v)	Office Furniture and Equipment (30 pieces)		Pieces	1	01-Jan-10	25,000,000		**2,500,000**
137		**Total**					**169,341,175**		**31,368,235**
138									
139	4800	**RENTAL INCOME**							
140		**Description**	**Unit**	**2021/22 Revised Budget Qty**	**Proposed Qty**	**Proposed Average Charge**	**Current Average Charge**		**Amount**
141		Old Head Office Building	Each	1	1	6,000,000	0	12	**72,000,000**

142		Mzuzu Residential House	Each	1	1	50,000	50,000	12	**600,000**
143									**72,600,000**
144									
145									**103,968,235**
146									
147	**4500**	**IRTACU FEES**							
148		**Description**	**Unit**	**2023/24 Revised Budget Qty**	**Proposed Qty**	**Proposed Prices**	**Current Prices**	**Annual**	**Amount**
149		**Training Fees**							
150	(i)	QMS-TMA training	Sessions	4	4	1,000,500.00	870,000	1	**4,002,000**
151	(ii)	QMS-GSA training	Sessions	4	4	1,725,000.00	1,500,000	1	**6,900,000**
152	(iii)	QMS-Development training	Sessions	4	4	2,875,000.00	2,500,000	1	**11,500,000**
153	(iv)	Auditing training (ISO 19011)	Sessions	2	2	2,875,000.00	2,500,000	1	**5,750,000**
154	(v)	FSMS-Development training	Sessions	1	2	2,875,000.00	2,500,000	1	**5,750,000**
155	(vi)	FSSC 22000	Sessions	-	2	2,875,000.00	2,500,000	1	**5,750,000**
156	(vi)	ISO 31000 Risk Management	Sessions	-	1	2,875,000.00	2,500,000	1	**2,875,000**
157	(vii)	ISO 37001 Antibribery	Sessions	-	1	2,875,000.00	2,500,000	1	**2,875,000**
158	(viii)	ISO 27001	Sessions	-	1	2,875,000.00	2,500,000	1	**2,875,000**
159	(vi)	HACCP training	Sessions	1	1	2,300,000.00	2,000,000	1	**2,300,000**
160	(vii)	FPH training (MS 21)	Sessions	7	7	1,725,000.00	1,500,000	1	**12,075,000**
161	(viii)	FPH & Food Labelling training	Sessions	6	8	1,725,000.00	1,500,000	1	**13,800,000**
162	(ix)	Product Standards training	Sessions	2	6	1,725,000.00	1,500,000	1	**10,350,000**
163	(x)	EMS-TMA training	Sessions	1	1	1,000,500.00	870,000	1	**1,000,500**
164	(xi)	EMS-Dev training	Sessions	1	1	2,875,000.00	2,500,000	1	**2,875,000**
165	(xii)	OHSMS-TMA training	Sessions	1	1	1,000,500.00	870,000	1	**1,000,500**
166	(xii)	OHSMS-DEV training	Sessions	1	1	2,875,000.00	2,500,000	1	**2,875,000**
167	(xiii)	ISO 17025	Sessions	1	1	2,875,000.00	2,500,000	1	**2,875,000**
168		**Other**							
169	(i)	Research		2	1	1,725,000.00	1,500,000	1	**1,725,000**
170	(ii)	Consultancies		2	1	5,750,000.00	5,000,000	1	**5,750,000**
171		**Total**							**104,903,000**
172									
173	**4300**	**SALE OF STANDARDS**							
174		**Description**	**Unit**	**2023/24 Revised Budget Qty**	**Proposed Qty**	**Proposed Prices**	**Current Prices**	**Annual**	**Amount**
175	(i)	Malawi Standards - Normal Sales	Each	400	650	23,000	20,000	1	**14,950,000**
176	(ii)	Malawi Standards - Trainings	Each	1,200	1,500	11,500	10,000	1	**17,250,000**
177	(iii)	ISO standards - POCOSA	Each	20	50	69,000	60,000	1	**3,450,000**
178		**Total**							**35,650,000**
179									
180	**4700**	**10. MISCELLANEOUS RECEIPTS**							
181		**Description**	**Unit**	**2023/24 Revised Budget Qty**	**Proposed Qty**	**Proposed Prices**	**Current Prices**	**Annual**	**Amount**
182	(i)	Sale of Tender Documents	Monthly	120	150	5,000	5,000	1	**750,000**
183	(ii)	Library membership scheme Subscriptions-corporate	Monthly	20	20	20,000	20,000	1	**400,000**
184	(ii)	Library membership scheme Subscriptions-Individual	Monthly	8	8	5,000	5,000	1	**40,000**
185	(iii)	Miscellaneous Disposals	Each	1,500	1,500	2,000	2,000	2	**6,000,000**
186		**Total**							**7,190,000**
187									
188		**TOTAL INCOME**							**19,827,059,798**

DEPARTMENTAL EXPENSES SUMMARY

MALAWI BUREAU OF STANDARDS

2024/25 MBS APPROVED BUDGET

APPROVED BUDGET ESTIMATES OF INCOME AND EXPENDITURE FOR APRIL 2024 - MARCH 2025

(all figures are in thousand Kwacha)

1	DESRIPTION	COST CENTRE ANALYSIS							2024/2025
2		DGO	HRAD	FIN	SDD	TSD	QASD	MSD	Approved Budget
3	**OPERATIONAL INCOME**								
4	Testing fees	0	0	0	0	2,359,143	0	0	2,359,143
5	Certification fees	0	0	0	0	0	5,950,819	0	5,950,819
6	Interest receivable	0	0	36,000	0	0	0	0	36,000
7	MBS Cess	0	0	9,900,000	0	0	0	0	9,900,000
8	Metrology fees	0	0	0	0	0	0	1,401,987	1,401,987
9	Sale of assets	0	31,368	0	0	0	0	0	31,368
10	IRTACU fees	104,903	0	0	0	0	0	0	104,903
11	Sale of Standards	0	0	0	35,650	0	0	0	35,650
12	Miscelleneous receipts	750	0	6,000	440	0	0	0	7,190
13	Petrochemicals lab Profit/(loss)	0	72,600	0	0	0	0	0	72,600
14	**TOTAL INCOME**	**105,653**	**103,968**	**9,942,000**	**36,090**	**2,359,143**	**5,950,819**	**1,401,987**	**19,899,660**
15	**RECURRENT EXPENDITURE**								
16	Staff cost	620,275	1,089,012	897,715	451,490	1,478,971	1,883,813	696,219	7,117,495
17	Non-payroll allowances	82,569	38,455	11,561	38,455	38,455	38,455	38,455	286,404
18	Subsistence and travel	247,632	74,401	120,968	1,440	153,112	450,626	134,979	1,183,158
19	Operational expenses	450,248	1,324,108	95,945	283,488	975,607	214,117	79,646	3,423,158
20	Property and real estate expenses	0	147,177	0	0	0	0	0	147,177
21	Insurance and licences	0	306,475	0	0	0	0	0	306,475
22	Office equipment maintenance	0	211,198	0	575	270,285	345	19,090	501,492
23	Board expenses	251,080	0	0	0	0	0	0	251,080
24	Corporate Social Responsibility	63,400	0	0	0	0	0	0	63,400
25	Publicity	361,963	0	0	0	0	0	0	361,963
26	Motor vehicle expenses	41,974	384,057	25,656	13,205	45,275	280,352	39,444	829,962
27	Staff training	59,225	29,540	28,950	15,295	139,100	96,865	67,275	436,250
28	Medical expenses	12,008	68,175	37,380	10,194	67,243	50,972	26,336	272,309
29	Financial management expenses	0	0	2,766,665	0	691,060	0	67,400	3,525,125
31	**TOTAL EXPENDITURE**	**2,190,374**	**3,672,598**	**3,984,839**	**814,142**	**3,859,107**	**3,015,545**	**1,168,844**	**18,705,448**
32	**PROFIT/LOSS**	(2,084,721)	(3,568,629)	5,957,161	(778,052)	(1,499,964)	2,935,274	233,143	1,194,212
33	**CAPITAL EXPENDITURE**	o	o	4,781,000	28,400	2,183,300	34,700	337,000	7,364,400
34	**DEFICIT**	(2,084,721)	(3,568,629)	1,176,161	(806,452)	(3,683,264)	2,900,574	(103,857)	-6,170,188

DIRECTOR GENERAL'S OFFICE EXPENSES

MALAWI BUREAU OF STANDARDS
2024/25 MBS APPROVED BUDGET
DIRECTOR GENERAL'S OFFICE EXPENSES

STAFF SALARIES AND BENEFITS

1		Description		Unit	Qty	Cost	Annual	Amount
2								
3	**7002**		Salaries and wages	Staff	15	35,552,348	12	426,628,176
4	**7001**		Fringe Benefit Tax	Staff	1	26,450,000	4	105,800,000
5	**7006**		Provision for gratuity	Staff	2	497,583	12	5,970,997
6	**7005**		Provision for pension	Staff	15	5,510,614	12	66,127,367
7	**7004**		Leave grant	Staff	15	2,950,000	1	2,950,000
8	**7002**		Meritorious Increment	Staff	15	35,552,348	30%	10,665,704
9	**7002**		Overtime	Staff	15	177,762	12	2,133,141
10			**Total**					**620,275,386**
11								
12			**NON-PAYROLL ALLOWANCES**					
13			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
14								
15	**7102**		Education Allowance (Contract Staff)	Children	4	3,893,868	3	46,726,418
16	**7101**		Fuel allowances (Contract Allowance)	Litres	950	3,144	12	35,842,740
17			**Total**					**82,569,158**
18								
19			**SUBSISTENCE AND TRAVEL**					
20			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
21								
22	**7201**		**Local Travel**					
23			**Hotel Accomodation**					
24			Meetings in Lilongwe	Trip	2	250,000	12	6,000,000
25			Meetings in Mangochi/Salima	Trip	2	250,000	6	3,000,000
26			Meetings in Mzuzu	Trip	2	250,000	6	3,000,000
27								**12,000,000**
28	**7202**		**Subsistence allowances**					
29		(i)	**DGO**					
30			Meetings in Lilongwe	Nights	25	110,000	12	33,000,000
31			Songwe,Mzuzu,LL & Dz, MC	Nights	3	110,000	3	990,000
32			Muloza & Mwanza	Days	3	30,000	3	270,000
33			Dedza & Liwonde	Nights	3	110,000	3	990,000
34			Driver	Nights	10	45,000	12	5,400,000
35								
36		(ii)	**Regional Office-Centre**					
37			Supervisory Trips (Dedza, Mchinji and KIA)	Nights	2	95,000	4	760,000
38								
39		(iii	**Regional Office-North**					
40			Supervisory Trips (Songwe and Chitipa)	Nights	3	95,000	4	1,140,000
41								

42			Description	Unit	Qty	Cost	Annual	Amount
43	**7202**		**Subsistence allowances**					
44		(iv	**Internal Audit**					
45			Subsistence allowances					
46			Quartely Internal Audits(Muloza/Mwanza/Liwonde/Dedza)	Nights	10	125,000	4	5,000,000
47			Quartely Internal Audits(Lilongwe/Mchinji/Mzuzu/Songwe/Chitipa)	Nights	13	125,000	4	6,500,000
48			Audit Spot Checks	Nights	5	125,000	4	2,500,000
49			Audit Follow ups	Nights	4	125,000	2	1,000,000
50			Audit Investigations	Nights	4	125,000	4	2,000,000
51		(iv	**FIMS Expenditures**					
52			DSAs for FIMS spot checks	Nights	11	210,000	4	9,240,000
53			Fuel	Litres	1,225	3,144	1	3,851,523
54			Police hire	Nights	8	96,145	4	3,076,637
55			**Subtotal**					**75,718,159**
56								
57	**7206**		**External Travel**					
58		(i)	**External travel DSA**					
59			Codex Alimentarius Commission	USD	1,700	2,800	1	4,760,000
60			Codex Committee meetings	USD	1,700	2,800	2	9,520,000
61			IEC General Assembly	USD	1,700	2,800	1	4,760,000
62			ARSO General Assembly	USD	1,700	1,520	2	5,168,000
63			Test and Measurement Conference (NLA)	USD	1,700	1,800	2	6,120,000
64			CIML Meeting (OIML)	USD	1,700	2,240	1	3,808,000
65			AFRIMETS General Assembly	USD	1,700	1,800	1	3,060,000
66			IAEA General Assembly Vienna	USD	1,700	2,240	2	7,616,000
67			SADC TBT Meetings	USD	1,700	1,200	5	10,200,000
68			ISO General Assembly	USD	1,700	2,900	2	9,860,000
69			ISO COPOLCO meetings	USD	1,700	2,800	1	4,760,000
70			ISO CASCO Meetings	USD	1,700	2,800	1	4,760,000
71			ARSO CACO	USD	1,700	1,080	2	3,672,000
72								
73		(ii)	**External travel Air Tickets**					
74			Codex Alimentarius Commission	Tickets	2	4,600,000	1	9,200,000
75			Codex Committee meetings	Tickets	1	4,600,000	2	9,200,000
76			IEC General Assembly	Tickets	1	4,600,000	1	4,600,000
77			ARSO General Assembly	Tickets	2	1,725,000	2	6,900,000
78			Test and Measurement Conference (NLA)	Tickets	1	1,150,000	2	2,300,000
79			CIML Meeting (OIML)	Tickets	1	1,725,000	1	1,725,000
80			AFRIMETS General Assembly	Tickets	1	1,150,000	1	1,150,000
81			IAEA General Assembly Vienna	Tickets	1	4,600,000	2	9,200,000
82			SADC TBT Meetings	Tickets	5	1,725,000	1	8,625,000
83			ISO General Assembly	Tickets	2	4,600,000	1	9,200,000
84			ISO COPOLCO meetings	Tickets	1	4,600,000	1	4,600,000
85			ISO CASCO Meetings	Tickets	1	4,600,000	1	4,600,000
86			ARSO CACO	Tickets	1	4,600,000	1	4,600,000

87								
88			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
89		(iii)	**Top up allowances**					
90			Sponsored travel	USD	1,700	250	14	5,950,000
91			**Sub-total**					**159,914,000**
92								
93	**7402**		**Membership Subscription**					
94			Club Membership Subscription	Members	2	1,041,570	1	2,083,139
95			IIA(Subscriptions)	Members	2	230,000	1	460,000
96			Institute of Internal Auditors Conference	Members	2	1,300,000	1	2,600,000
97			ISO Full Membership	USD	1,700	28,000	1	47,600,000
98			ISO Fund in trust	USD	1,700	1,400	1	2,380,000
99			ISO-Contribution to ISOlutions	USD	1,700	5,000	1	8,500,000
100			ARSO Membership	USD	1,700	8,000	1	13,600,000
101			ARSO Fund	USD	1,700	2,000	1	3,400,000
102			AFSEC	USD	1,700	2,500	1	4,250,000
103			OIML subcripition	USD	1,700	1,450	1	2,465,000
104			Public Relations Society of Malawi Membership	Members	2	184,000	1	368,000
105			Public Relations Society of Malawi Conference	Members	2	1,300,000	1	2,600,000
106			MIPS Annual Conference and Workshops	Annual	3	1,300,000	1	3,900,000
107			MIPS / CIPS Annual Subscription	Annual	3	115,000	1	345,000
108			Administrative Assistants Annual Conferenc	Staff	2	1,300,000	1	2,600,000
109			Tip offs Anonymous (Subscriptions and rewa	Quarterly	1	5,750,000	1	5,750,000
110			**Sub-total**					**102,901,139**
111								
112			**OFFICE EXPENSES**					
113			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
114	7408		Extenal Audit fees for MBS and MBS Pensio	Audits	1	23,000,000	1	23,000,000
115	7411		Legal expenses		1	40,000,000	1	40,000,000
116		(vi	Hospitality expenses		1	3,000,000	6	18,000,000
117	7412	(i)	Institutional Integrity Committee		1	39,000,000	1	39,000,000
118		(ii)	Management sub committee expenses	Committees	5	2,000,000	2	20,000,000
119		(iii)	Projects Sub Committee	Committees	1	2,500,000	4	10,000,000
120		(iv	Gender Sub Committee	Committees	1	3,000,000	4	12,000,000
121		(v)	Training Sub Committee	Committees	1	14,000,000	1	14,000,000
122		(iii)	Performance Management Sub Committee	Committees	1	18,700,000	1	18,700,000
123		(iii)	Pension Fund Sub Committee	Committees	1	2,000,000	4	8,000,000
124		(iv	IPDC Orientation	Workshop	1	10,000,000	1	10,000,000
125		(iii)	IPDC and Evaluation Meetings	Meetings	2	2,000,000	4	16,000,000
126		(iv	ATI Orientation for HoDs and Section Head	Workshop	1	5,000,000	1	5,000,000
127			**Sub total**					**233,700,000**
128								
129			**OPERATIONAL EXPENSES**					
130								
131	**7416**		**HIV/AIDS expenses**		1	60,000,000	1	60,000,000
132								
133	**7302**		**Stationery**					
134			203 A catridge Black,magenta,Yellow and blue(DG)	Each	3	819,375	1	2,458,125
135			Canon 054 Black,Blue,Pink and Yellow	Each	3	891,250	1	2,673,750
136			Canon 057 Black	Each	3	285,344	1	856,031
137			203 A catridge Black(DDG)	Each	3	819,375	1	2,458,125
138			26A Catridge Black (IA)	Each	3	113,563	1	340,688

139			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
140	**7302**		**Stationery**					
141			Cellotapes	Each	6	2,300	1	13,800
142			Hardcover A5	Each	20	1,456	2	58,248
143			Lead pencils	Each	5	288	1	1,438
144			Hardcover A4	Each	25	2,803	1	70,078
145			Lever Arch files	Each	35	4,097	1	143,391
146			Paper-Photocopying	Each	180	15,525	1	2,794,500
147			2 Sheet Board (blue)	Each	40	9,344	1	373,750
148			Bond Paper - Blue	Each	15	19,191	1	287,859
149			Paper clips (boxes)	Each	7	5,463	1	38,238
150			Pens (ballpoint) - assorted	Box	6	424	1	2,544
151			Pens (Highlighter)	Box	20	999	1	19,981
152			Pens (markers)	Box	80	431	1	34,500
153			Pens special(uniballs)	Box	20	4,313	1	86,250
154			Staple pins-26/6	Each	10	1,869	1	18,688
155			Staple pins-23/13	Each	6	1,590	1	9,539
156			9 x 4 Envelopes	Box	7	28,750	1	201,250
157			A4 Envelopes	Box	16	30,547	1	488,750
158			A3 Envelopes	Box	7	70,797	1	495,578
159			Glue stick	Box	4	1,725	1	6,900
160			Flat files	Each	200	575	1	115,000
161			Suspension Files	Each	50	1,078	1	53,906
162			Eraser	Each	3	575	1	1,725
163			Rubber bands	Each	5	2,300	1	11,500
164			Carbon papers	Each	6	9,804	1	58,823
165			Transparent Covers	Each	10	20,125	1	201,250
166			File tags	Each	10	1,438	1	14,375
167			**Total**					**14,388,579**
168								
169	**7952**		**CORPORATE SOCIAL RESPONSIBILITY**					
170			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
171			Orphanage building completion (Kasungu)	Events	o	50,000,000	1	0
172			Donation of desks to schools	events	20	150,000	3	9,000,000
173			Donations of wheel chairs to Kachere rehabilitation centre	Events	20	250,000	1	5,000,000
174			Technical Support to MSMEs	Events	2	1,000,000	8	16,000,000
175			Awareness of the Certification process to Cooperatives	Events	1	1,400,000	6	8,400,000
176			National Schools Science Fair (Science & Research)	Events	1	4,000,000	1	4,000,000
177			Community Donations	Each	5	4,200,000	1	21,000,000
178			**Total**					**63,400,000**
179								
180	7951		**BOARD EXPENSES**					
181			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
182		(i)	**Honoraria**					
183			Chairperson	Each	1	150,000	4	600,000
184			Board Members	Each	8	125,000	4	4,000,000
185			Phone allowance	Each	1	150,000	4	600,000
186		(ii)	**Main board subsistence allowances**					
187			Board Chairperson	Each	1	140,000	6	840,000
188			Board Members	Each	8	140,000	6	6,720,000
189		(iii)	**Main board sitting allowances**				6	
190			Chairperson	Each	1	140,000	6	840,000

191			Board Members	Each	8	120,000	6	5,760,000
192		(iv)	**Main board transport allowances**					
193			Board Members	Each	8	850,000	6	40,800,000
194		(v)	**SPAC Meetings**					
195			SPAC Subsistence Allowances	Each	11	140,000	4	6,160,000
196			SPAC Sitting Allowances	Each	11	120,000	4	5,280,000
197			SPAC Transport Allowances	Each	10	850,000	4	34,000,000
198			Conference package for SPAC and Board meetings	Each	17	50,000	4	3,400,000
199		(vi	**F & AC Meetings**					
200			F&AC Subsistence Allowances	Each	5	140,000	6	4,200,000
201			F&AC sitting Allowances	Each	5	120,000	6	3,600,000
202			F&AC transport allowances	Each	5	850,000	6	25,500,000
203		(vii	**PMAC Meetings**					
204			PMAC Subsistence Allowances	Each	5	140,000	4	2,800,000
205			PMAC Sitting Allowances	Each	5	120,000	4	2,400,000
206			PMAC transport allowances	Each	5	850,000	4	17,000,000
207		(vii	**Other Board Activities**					
208			Board visit to Border - Transport	Each	12	750,000	2	18,000,000
209			Study Tour to NSB Allowances	Each	12	2,240,000	1	26,880,000
210			Study Tour to NSB - Air tickets	Each	12	1,000,000	1	12,000,000
211			Board Orientation	Each	17	1,500,000	1	25,500,000
212			Board chair's other meetings	Each	1	350,000	12	4,200,000
213			**Total**					**251,080,000**
214								
215								

216			**MOTOR VEHICLE EXPENSES**					
217			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
218								
219	**7801**		**Fuels and lubricants**					
220			MC Meetings	ltrs	200	3,144	4	2,515,280
221			Meetings in Lilongwe	ltrs	60	3,144	40	7,545,840
222								
223			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
224	**7801**		**Fuels and lubricants**					
225			Meetings in Mangochi	ltrs	50	3,144	1	157,205
226			Meetings in Mchinji	ltrs	90	3,144	1	282,969
227			Meetings in Salima	ltrs	70	3,144	1	220,087
228			Meetings in Songwe	ltrs	50	3,144	1	157,205
229			Meetings in Mwanza	ltrs	25	3,144	1	78,603
230			Meetings in Muloza	ltrs	25	3,144	1	78,603
231			Dedza	ltrs	20	3,144	1	62,882
232			Songwe,Mzuzu,Lilongwe, Dedza & Chitipa	ltrs	300	3,144	1	943,230
233			Fuel for Regional Offices	Litres	300	3,144	12	11,318,760
234			Quartely Internal Audits(Muloza/Mwanza/Liwonde/Dedza)	ltrs	200	3,144	4	2,515,280
235			Quartely Internal Audits(Lilongwe/Mchinji/Mzuzu/Songwe/Chitipa)	ltrs	400	3,144	4	5,030,560
236			Audit Spot Checks	ltrs	250	3,144	4	3,144,100
237			Audit Follow ups	ltrs	240	3,144	4	3,018,336
238			Audit Investigations	ltrs	240	3,144	4	3,018,336
239			Supervisory Trips (Dedza, Mchinji and KIA)	litres	50	3,144	4	628,820
240			Supervisory Trips (Songwe and Chitipa)	ltrs	100	3,144	4	1,257,640
241			**Total**					**41,973,735**
242								
243	**7007**		**STAFF TRAINING**					
244			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
245		1	MBA Finance (IA) - cont	Staff	1	1,150,000	1	1,150,000
246		2	BBME (Marie Kaunda) - cont	Staff	1	4,025,000	1	4,025,000
247		3	Training Facilitation Skills Training	Staff	4	1,725,000	1	6,900,000
248		4	ISO 9001 for DG (External)	Staff	1	9,200,000	1	9,200,000
249		5	FSSC 22000 Training of trainers for MBS staff	Staff	4	2,300,000	1	9,200,000
250		6	ISO 31000 Risk Management (ToT)	Staff	4	2,300,000	1	9,200,000
251		7	ISO 37001 Antibribery (ToT)	Staff	4	2,300,000	1	9,200,000
252		8	Intergrated Management Systems (ToT)	Staff	4	2,300,000	1	9,200,000
253		9	Changes of Internal Audit Standards and othe workshops offered by the IIA	Staff	1	1,150,000	1	1,150,000
254			Total					**59,225,000**
255								

256			**PUBLICITY AND PUBLIC RELATIONS**					
257			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
258	**7901**		**Publicity/Communications**					
259			Newspaper advertisements slots	Each	7	632,500	4	17,710,000
260			Radio slots, including jingles	Each	12	172,500	4	8,280,000
261			Television slots, including jingles	Each	12	172,500	4	8,280,000
262			Production of MBS in brief	Each	1	4,600,000	1	4,600,000
263			MBS Service Charter (Banner)	Each	20	230,000	1	4,600,000
264			Production of publicity material - banners	Each	12	230,000	1	2,760,000
265			Jingle Production	Each	2	575,000	4	4,600,000
266			TV programme production	Each	8	460,000	1	3,680,000
267			TV programme airtime	Each	8	287,500	4	9,200,000
268			Radio programmes production	Each	8	402,500	1	3,220,000
269			Radio programmes air time	Each	4	402,500	4	6,440,000
270			MBS - calendars (2 months to view)	Each	3,000	5,750	1	17,250,000
271			MBS- Desk Calendars	Each	500	5,750	1	2,875,000
272			MBS - calendars (12 months to view)	Each	5,000	4,025	1	20,125,000
273			MBS branded diaries	Copies	420	17,250	1	7,245,000
274			Advertisement in external publications	Each	1	805,000	4	3,220,000
275			Newspaper binding	Each	1	287,500	1	287,500
276			Newspaper - column	Each	4	345,000	0	0
277			Awareness programmes - QMS,EQCS and IQMS	Each	1	6,900,000	2	13,800,000
278			SMS Awareness campaign on QASD issues	Each	o	26,450,000	1	0
279			Awareness programmes - Schools	Each	1	4,600,000	4	18,400,000
280			Awareness programmes - Communities/Trading C	Each	1	6,900,000	4	27,600,000
281			Tripod Camera Stand	Each	1	1,150,000	1	1,150,000
282			Indoor PA System set	Each	1	3,450,000	1	3,450,000
283			TV sets 55"	Each	1	1,725,000	1	1,725,000
284								
285	**7953**		**Document publication**					
286			Annual Report	Copies	300	10,350	1	3,105,000
287	**7903**		**Anniversary and public events**					
288			World Standards Day Commemoration	Events	1	9,200,000	1	9,200,000
289			World Metrology Day	Events	1	11,500,000	1	11,500,000
290			World Accreditation Day	Events	1	11,500,000	1	11,500,000
291			Regional Farmers Fair	Events	3	920,000	1	2,760,000
292			National SME Fair	Events	1	3,450,000	1	3,450,000
293			National Agricultural Fairs	Events	1	6,900,000	1	6,900,000
294			International Trade Fair	Events	1	8,050,000	1	8,050,000
295			Industrial Metrology Awareness	Events	1	6,900,000	1	6,900,000
296			Media allowances	Crew	10	23,000	30	6,900,000
297	**7901**		**Promotion of quality culture**					

298			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
299	**7901**		**Promotion of quality culture**					
300			National Quality awards	Events	1	12,650,000	1	12,650,000
301			Knowledge, Attitude and Practice (KAPS) Survey	Events	1	46,000,000	1	46,000,000
302			MBC Top of the Class	Events	1	9,200,000	1	9,200,000
303			ARSO essay competition	Events	1	11,500,000	1	11,500,000
304			Namisa Standards and Quality Journalists of the Year Award	Events	1	5,750,000	1	5,750,000
305			Media forum workshop	Events	1	11,500,000	1	11,500,000
306	**7953**		**Gazetting of Malawi standards**					
307			Publication of standards in Gazette	Each	1	4,600,000	1	4,600,000
308		Total						**361,962,500**
309								
310	**7008**		**MEDICAL EXPENSES**					
311			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
312			Contributions to the scheme	Bills	1	1,334,211	9	12,007,901
313								**12,007,901**
314								
315	**7307**		**IRTACU**					
316			Training Subsistence	Events	3	175,000	30	15,750,000
317			Transport	Litres	80	3,144	30	7,545,840
318								
319			**Training venues and conferencing**					
320			Training venues (for scheduled training outside BT) FPH		1	1,380,000	2	2,760,000
321			Lunch and refreshments for Top management awareness training-BT		1	437,000	2	874,000
322			Lunch and refreshments for General staff awareness-Mgt systems-		1	437,000	1	437,000
323			Lunch and refreshments for FPH in BT		1	437,000	2	874,000
324			Lunch and refreshments for management systems -Development training in BT		1	1,150,000	5	5,750,000
325			Lunch and refreshments for management systems auditing -BT		1	1,150,000	1	1,150,000
326								
327			**Training stationery**					
328			Paper-Photocopying	Ream	150	15,525	1	2,328,750
329			2 Sheet Board (blue)	Ream	24	9,344	1	224,250
330			Bond Paper - Blue	Ream	12	19,191	1	230,288
331			Transparent Covers	Ream	12	20,125	1	241,500
332			Slide binders 4mm	Box	10	11,500	1	115,000
333			Slide binders 6mm	Box	10	11,500	1	115,000
334			Slide binders 8mm	Box	20	17,250	1	345,000
335			Slide binders 10mm	Box	20	17,250	1	345,000
336			Slide binders 12mm	Box	10	17,250	1	172,500
337								**39,258,128**
338								
339			**DEPARTMENTAL TOTAL**					**2,190,373,684**

HUMAN RESORCE & ADMINISTRATION DEPARTMENT

MALAWI BUREAU OF STANDARDS
2024/25 MBS APPROVED BUDGET
HUMAN RESORCE & ADMINISTRATION DEPARTMENT EXPENSES

STAFF SALARIES AND BENEFITS

1			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
2								
3	**7002**		Salaries and wages	Staff	84	70,700,006	12	848,400,072
5	**7005**		Provision for pension	Staff	84	10,958,501	12	131,502,011
6	**7004**		Leave grant	Staff	84	13,560,000	1	13,560,000
7	**7002**		Meritorious Increment	Staff	84	70,700,006	30%	21,210,002
8	**7002**		Overtime provision		2	3,535,000	6	42,420,004
9	**7002**		Internship Stipend (all Departments)	Students	14	190,000	12	31,920,000
10			**Total**					**1,089,012,089**
11								
12			**NON-PAYROLL ALLOWANCES**					
13			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
14								
15	**7102**		Education Allowance (Contract Staff)	Children	2	3,893,868	3	23,363,209
16	**7101**		Fuel allowances (Contract Allowance)	Litres	400	3,144	12	15,091,680
17			**Total**					**38,454,889**
18								
19			**SUBSISTENCE AND TRAVEL**					
20			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
21	**7201**		**Local travel**					
22		(i)	**Public transport fares**					
23			Relief activity in border offices- Messegers	Staff	16	58,408	2	1,869,057
24			Relief activity in regional offices-Drivers	Staff	7	58,408	2	817,712
25			Relief activity in Mzuzu Groundworker	Staff	1	58,408	2	116,816
26			Relief activity in Mzuzu Receptionist	Staff	2	58,408	2	233,632
27			Relief activity in Regional Offices- Registry Clerks	Staff	2	58,408	2	233,632
28			Groundworkers cleanining activities in border offices	Staff	3	58,408	2	350,448
29								**3,621,297**
30	**7202**		**Subsistence allowances**					
31			Supervisory Visits - HR	Nights	10	375,000	2	7,500,000
32			ICT Equipment Preventive Maintenance	Nights	24	130,000	2	6,240,000
33			ICT Other visits to Borders	Nights	10	145,000	10	14,500,000
34			Infrastructure inspection - Songwe, Lilongwe & Mzuzu	Nights	4	560,000	o	0
35			Asset Verification	Nights	10	185,000	2	3,700,000
36			Relief activity in border offices-messenger	Nights	32	45,000	16	23,040,000
37			Relief activity in Regional offices-Drivers	Nights	32	45,000	7	10,080,000
38			Zomba - National Archives - MBS	Nights	12	110,000	4	5,280,000
39			Zomba - National Archives - Archives staff	Nights	2	110,000	2	440,000
40			**Total**					**70,780,000**
41								
42			**Total Subsistence and Travel**					**74,401,297**
43								
44			**OFFICE EXPENSES**					
45			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
46	**7409**		Security	Guards	40	313,950	12	150,696,000
47	**7404**	(i)	Electricity and water	Bills	1	23,000,000	12	276,000,000
48		(ii)	Fuel for Generators	Litres	2,400	3,144	4	30,183,360
49	**7403**		Cleaning Services		1	4,025,000	12	48,300,000
50	**7405**	(i)	General expenses		1	3,225,000	12	38,700,000
51		(ii)	Welfare expenses		1	11,500,000	12	138,000,000
52		(iii)	Conduct ICT environmental assessment	Each	1	13,800,000	1	13,800,000
53		(iv)	Team Building workshop expenses	Staff	1	103,500,000	0	**0**
54		(v)	Long Service Awards		1	11,500,000	1	11,500,000
55	**7414**		TEVETA	1%salary	1	4,739,532	12	56,874,383
56	**7201**		Cartracking services	Vehicles	45	34,500	12	18,630,000
57	**7201**		Staff Recruitment Expenses	Posts	3	4,600,000	3	41,400,000
58			**Sub total**					**824,083,743**
59								
60								

61			**OPERATIONAL EXPENSES**					
62			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
63								
64	**7402**		**Membership Subscription**					
65			SAGE 300 Licence	USD	1,700	30,000	1	51,000,000
66			AAPAM Subscription fees	USD	1,700	1,000	2	3,400,000
67			AAPAM Annual Conference and Workshops	USD	1,700	2,000	2	6,800,000
68			ICT Association Annual Subscription	Annual	5	92,000	1	460,000
69			ICT Annual Conference and workshops	Annual	8	1,300,000	1	10,400,000
70			Institute of Executive Assistants Annual Subscr	Annual	8	258,750	1	2,070,000
71			IEA Annual conference and Workshops	Annual	8	1,300,000	1	10,400,000
72			IPMM Annual Subscriptions	Annual	6	575,000	1	3,450,000
73			IPMM Annual conference and Workshops	Annual	6	1,300,000	1	7,800,000
74			KUHeS membership for Staff Wellness BT	Annual	1	9,200,000	1	9,200,000
75			Membership for Staff Wellness LL	Annual	1	4,025,000	1	4,025,000
76			Membership for Staff Wellness MZ	Annual	1	4,025,000	1	4,025,000
77			**Subtotal**					**113,030,000**
78								
79	**7401**		**Minor office tools**					
80			Cellphones for Directors	Each	2	690,000	1	1,380,000
81			Cellphones for Deputy Directors	Each	11	517,500	1	5,692,500
82			Cellphones for Other Eligible Officers	Each	15	460,000	1	6,900,000
83			Antivirus volume license	Computer	200	46,000	1	9,200,000
84			Keyboard	Each	10	46,000	1	460,000
85			Mouse	Each	10	28,750	1	287,500
86			VOIP office phone handset	Each	100	287,500	1	28,750,000
87			Lawn Mowers	Each	3	575,000	1	1,725,000
88			Flash Disks	Each	5	23,000	1	115,000
89			Printer USB Cables	Each	20	5,750	1	115,000
90			Extension chords-surge protected (Whole organization)	Each	25	23,000	1	575,000
91			KVM Switch	Each	1	3,450,000	1	3,450,000
92			Green Power Round Pins	Each	500	3,450	1	1,725,000
93			**Subtotal**					**60,375,000**
94								
95	**7301**		**Postage and Telephones:**					
96		(i)	**Airtime**					
97			Airtime- Cellphones		1	2,175,800	12	26,109,600
98			Head Office- Airtime		1	460,000	12	5,520,000
99			LL - MSD Office-Airtime		1	115,000	12	1,380,000
100			Mz -MSD Office-Airtime		1	57,500	12	690,000
101			Liwonde Office-Airtime		1	28,750	12	345,000
102			Chitipa Office-Airtime		1	28,750	12	345,000
103			Mwanza Office-Airtime		1	28,750	12	345,000
104			Songwe Office - Airtime		1	28,750	12	345,000
105			Dedza Office - Airtime		1	28,750	12	345,000
106			Muloza Office - Airtime		1	28,750	12	345,000
107			Mchinji Office - Airtime		1	28,750	12	345,000
108								
109		(ii)	**Postage**					
110			Postal Box Rental		3	368,000	1	1,104,000
111			Postal services (monthly)		1	575,000	12	6,900,000
112			Courrier services (monthly)		1	1,725,000	12	20,700,000
113								**64,818,600**
114								

115	**7301**		**Postage and Telephones:**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
116		(iii)	**Internet, e-mail,VPN, domain and website subscription**					
117			ISP		1	27,600,000	4	110,400,000
118			ISP Back up		1	20,700,000	4	82,800,000
119			Internet for Meetings out side MBS Premises		1	138,000	12	1,656,000
120								**194,856,000**
121								
122	**7302**		**Stationery**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
123			Strip Binders 12 mm	Each	200	173	4	138,000
124			Strip Binders 10 mm	Each	200	150	4	119,600
125			Strip Binders 16 mm	Each	200	230	4	184,000
126			Strip binders 18 mm	Each	100	253	4	101,200
127			Strip Binders 6 mm	Each	100	92	4	36,800
128			Strip Binders 8 mm	Each	100	115	4	46,000
129			Mull cloth	Metre	50	4,025	1	201,250
130			Mill Board FlatSheet 250 gsm - grey	Ream	2	40,250	1	80,500
131			Binding Tapes	Roll	10	5,750	1	57,500
132			Uni-Bind Cover	Each	100	1,610	1	161,000
133			EZ Master Roll A3	Roll	5	74,750	1	373,750
134			EZ Orange Ink	Each	2	124,200	1	248,400
135			EZ Black Ink	Each	6	51,750	1	310,500
136			Gestetner Tonner IM9000	Each	7	184,000	1	1,288,000
137			Rico Tonner MP4054	Each	3	178,250	1	534,750
138			DT-50Tonner	Each	8	201,250	1	1,610,000
139			Tapes -Masking	Each	2	920	6	11,040
140			Transparencies	Box	10	20,125	2	402,500
141			2 sheetboard blue A4	Ream	4	9,344	2	74,750
142			2 sheetboard pink A4	Ream	5	9,344	2	93,438
143			Bond Pink A4	Ream	2	21,491	2	85,963
144			Bond Blue A4	Ream	2	19,191	2	76,763
145			Flat sheet 45gsm bank white	Ream	6	97,750	2	1,173,000
146			Flat sheet 45gsm bank pink	Ream	6	97,750	2	1,173,000
147			Flat sheet 45gsm bank green	Ream	6	97,750	2	1,173,000
148			Flat sheet bond white	Ream	2	138,000	1	276,000
149			2 sheetboard flat sheet 165 gsm white	Ream	10	34,500	2	690,000
150			Stitching wire	Roll	4	51,750	1	207,000
151								
152			**Subtotal**					**10,927,703**
153								
154			**OPERATIONAL EXPENSES**					
155			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
156	**7313**		**Protective clothing**					
157			Drivers uniforms	Set	24	402,500	1	9,660,000
158			Branded Corporate shirts for staff	set	286	40,250	1	11,511,500
159			Security guard's uniforms	Set	4	345,000	1	1,380,000
160			Messengers uniforms	Set	25	230,000	1	5,750,000
161			Gardeners'uniform	Set	4	63,250	1	253,000
162			Safety Rubber boots for Border Messengers & Gardeners	Pair	16	34,500	1	552,000
163			Reflector Jackets for Truck Drivers	Each	2	11,500	1	23,000
164			Reflector Jackets for Messengers	Each	25	11,500	1	287,500
165			Safety Boots for Printing	Each	3	86,250	1	258,750
166			Safety Boots for Truck Drivers	Each	3	86,250	1	258,750
167			Rain coats for QASD	Each	20	17,250	1	345,000
168			Rain coats for Messengers	Each	29	17,250	1	500,250
169			Safety Boots for Auditors	Each	50	86,250	1	4,312,500

170			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
171	**7313**		**Protective clothing**					
172			Reflector Jackets QASD & Auditors	Each	96	11,500	1	1,104,000
173			Hard Hats for QASD	Each	50	34,500	1	1,725,000
174			Dust Coats - QASD	Each	50	17,250	1	862,500
175			Rain coats for MSD Staff	Each	25	17,250	1	431,250
176			Safety Rubber Boots for MSD Staff	each	25	13,800	1	345,000
177			Worksuits for MSD Staff	Each	25	34,500	1	862,500
178			Oil Resistant Safety Boots for MSD Staff	Each	25	138,000	1	3,450,000
179			Reflector vests for MSD Staff	Each	25	11,500	1	287,500
180			Dust Coats for MSD Staff	Each	25	17,250	1	431,250
181			Helmets for MSD Staff	Each	5	17,250	1	86,250
182			High Vis. Work Suits - branded - ETD	Each	8	172,500	1	1,380,000
183			High Vis. Reflector Vests - branded - ETD	Each	8	34,500	1	276,000
184			Worksuits for TSD	piece	54	34,500	1	1,863,000
185			Reflective vests for TSD	piece	44	5,750	1	253,000
186			Safety boots for TSD	pair	60	86,250	1	5,175,000
187			Safety Hard Hats for TSD	Piece	24	23,000	1	552,000
188			Worksuits for DGO	piece	10	34,500	1	345,000
189			Tactical vests for DGO	piece	10	34,500	1	345,000
190			Reflective vests for DGO	piece	10	5,750	1	57,500
191			Safety boots for DGO	pair	10	86,250	1	862,500
192			Safety Hard Hats for DGO	Piece	10	23,000	1	230,000
193								
194			**Subtotal**					**56,016,500**
195								
196			**Total Operational Expenses**					**500,023,803**
197								
198			**PROPERTY AND REAL ESTATE EXPENSES**					
199			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
200	**7502**		**Maintenance of offices**					
201			Old Head Office		1	11,500,000	1	11,500,000
202			New office complex (including shelving)		1	17,250,000	1	17,250,000
203			MSD - Blantyre		1	2,875,000	1	2,875,000
204			Lilongwe (including MSD waterproofing, blinds,ceiling fittin		1	40,250,000	1	40,250,000
205			Mzuzu Office		1	9,200,000	1	9,200,000
206			Border Offices		7	4,600,000	1	32,200,000
207								**113,275,000**
208	**7501**	(i)	**Ground Rates**					
209			Old MSD - Blantyre BE 212		1	172,500	2	345,000
210			New Office Complex - BE495		1	5,750,000	2	11,500,000
211			Plot BE 146 - Old Head Office		1	1,725,000	2	3,450,000
212			Mzuzu Residential Plot - Luwinga 1200		1	23,000	2	46,000
213			Mzuzu Office Plot - Katoto		1	172,500	2	345,000
214			Mzuzu Office Plot - Luwinga		1	172,500	2	345,000
215			Lilongwe City Rates Area 51/103		1	172,500	2	345,000
216			City Rates-Lilongwe - Plot No 14/103		1	230,000	2	460,000
217			City Rates-Maone plot		1	287,500	2	575,000
218	**7501**	(ii)	**Rent**					
219			Rent for Muloza Office		1	17,250	12	207,000
220			Rent for Liwonde Office	Monthly	1	132,250	12	1,587,000
221			Rent for Mwanza Office		1	17,250	12	207,000
222			Rent for Chileka Office	Monthly	1	345,000	12	4,140,000
223			Rent for KIA Office		2	402,500	12	9,660,000
224			Rent for Chitipa Office		1	57,500	12	690,000
225								**33,902,000**
226								
227			**Total**					**147,177,000**
228								
229			**INSURANCES AND LICENCES**					
230	**7602**		Combined Insurances, Including ISO 17065 & Pension Trustees		1	97,750,000	1	97,750,000
231	**7603**		Motor vehicle Insurances		50	1,380,000	1	69,000,000
232	**7603**		Motor vehicle COF		50	34,500	1	1,725,000
233	**7601**		Group Life Cover		1	138,000,000	1	138,000,000
234			**Total**					**306,475,000**

235								
236			**OFFICE EQUIPMENT MAINTENANCE**					
237			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
238	**7701**	(i)	**Office furniture & equipment**					
239			Air conditioner units	Each	20	92,000	1	1,840,000
240			Services contracts - HVAC, gensets, fire system, elevators and electric fence,LAN, CCTV, Door Access system, Solar system	Each	1	113,160,000	1	113,160,000
241	**7702**	(ii)	**ICT equipment**					
242			Switchboard	Each	2	230,000	2	920,000
243			Telephones	Each	10	57,500	1	575,000
244			Guillotune Machine	Each	1	287,500	2	575,000
245			Guillotune Knife Sharpener	Each	1	115,000	2	230,000
246			Perforating Machine	Each	1	115,000	1	115,000
247			Heavy duty laminating machine	Each	1	575,000	1	575,000
248			Electric Comb Binding Machine	Each	1	172,500	1	172,500
249			Shredding Machine	Each	1	115,000	1	115,000
250			Stitching machine	Each	1	115,000	1	115,000
251			Computers	Each	10	138,000	1	1,380,000
252			Heavy duty printers	Each	15	1,725,000	2	51,750,000
253			Medium duty printers	Each	15	920,000	2	27,600,000
254			Ordinary printers	Each	5	115,000	1	575,000
255			UPS units Server Room	Each	1	11,500,000	1	11,500,000
256			**Total**					**211,197,500**
257								
258			**MOTOR VEHICLE EXPENSES**					
259	**7801**		**Fuels and lubricants**					
260		(i)	**Local running**					
261			Pool Vehicles	Litres	600	3,144	36	67,912,560
262			Vehicles for Functional Sections	Litres	150	3,144	12	5,659,380
263		(ii)	**Out of Office Trips**					
264			Supervisory Visits - HR	Litres	250	3,144	2	1,572,050
265			ICT Equipment Preventive Maintenance	Litres	500	3,144	2	3,144,100
266			ICT Other visits to Borders	Litres	100	3,144	10	3,144,100
267			Infrastructure inspection - Songwe, Lilongwe & Mzuzu	Litres	250	3,144	o	0
268			Asset Verification	Litres	250	3,144	2	1,572,050
269			Zomba - National Archives - MBS	Litres	50	3,144	4	628,820
270								**83,633,060**
271	**7805**		**Motor Vehicle Repairs and Maintenance**					
272			Motor vehicle servicing and repairs	Each	44	747,500	4	131,560,000
273			Replacement of Vehicle Mats		15	172,500	1	2,587,500
274			Replacement of Vehicle Seat Covers		5	575,000	1	2,875,000
275			Vehicle tyres		44	338,388	4	59,556,200
276			Motorbike/ Tricycle services		6	230,000	3	4,140,000
277			Maintenance and repairs - Motor/ Tricycles		6	287,500	3	5,175,000
278			Motorbike tyres		6	172,500	2	2,070,000
279								**207,963,700**
280	**7201**		**Vehicle Hiring**					
281			Vehicle hiring - Head Office & Regional		1	1,380,000	12	16,560,000
282			Vehicle hiring - Border Offices		1	4,025,000	12	48,300,000
283			Transfer of staff		30	920,000	1	27,600,000
284								**92,460,000**
285								
286			**Total**					**384,056,760**
287								

288	**7007**		**STAFF TRAINING**					
289			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
290			MSc in IT - J Banda	Students	1	4,600,000	1	4,600,000
291			Bachelors Degre in Business Management - Lucy Kwada	Students	1	4,600,000	1	4,600,000
292			Diploma in Human Resource Management Registry - R Chelewani	Students	1	2,300,000	1	2,300,000
293			Training in Electronic Records Management-Chief Banda	Students	1	1,150,000	1	1,150,000
294			Receptionist Training- Rhoda Mathandalizwe and Patricia Msalangwa	Students	2	920,000	1	1,840,000
295			Refresher training on copier/printing skills for 3 Printing Staff	Students	3	1,150,000	1	3,450,000
296			Leadership training, Philip Khembo and Doris Mhango	Students	2	3,500,000	1	7,000,000
297								0
298			Refresher Course for Secretaries (M Chilunga, F Nyirenda, M Ziba, T Masiye, B Chiwaya	Students	5	920,000	1	4,600,000
299			**Total**			.		**29,540,000**
300								
301	**7008**		**MEDICAL EXPENSES**					
302			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
303								
304			Contributions to the scheme	Bills	1	5,681,289	12	**68,175,469**
305								
306			**DEPARTMENTAL TOTAL**					**3,672,597,549**

FINANCE DEPARTMENT

MALAWI BUREAU OF STANDARDS
2024/25 MBS APPROVED BUDGET
FINANCE DEPARTMENT EXPENSES

STAFF SALARIES AND BENEFITS

1			Description	Unit	Qty	Cost	Annual	Amount
2								
3	7002		Salaries and wages	Staff	43	60,309,944	12	723,719,328
4	7006		Provision for gratuity	Staff	1	172,480	12	2,069,764
5	7005		Provision for pension	Staff	43	9,194,007	12	110,328,084
6	7004		Leave grant	Staff	43	7,319,000	1	7,319,000
7	7002		Meritorious Increment	Staff	43	60,309,944	30%	18,092,983
8	7002		Overtime provision		2	3,015,497	6	36,185,966
9			**Total**					**897,715,126**
10								
11			**NON-PAYROLL ALLOWANCES**					
12			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
13								
14	**7102**		Education Allowance (Contract Staff)	Children	2	3,893,868	1	7,787,736
15	**7101**		Fuel allowances (Contract Allowance)	Litres	400	3,144	3	3,772,920
16			**Total**					**11,560,656**
17								
18			**SUBSISTENCE AND TRAVEL**					
19			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
20								
21	**7202**		**Local travel**					
22		(i)	**Public transport fares**					
23			Relief activity in border offices- Accounts	Staff	17	116,816	3	5,957,618
24								
25		(ii)	**Conference Packages**					
26			Conference Packages for Budget Sessions	Function	2	11,500,000	1	23,000,000
27								**28,957,618**
28	7202		**Subsistence allowances**					
29			Debt Collection Southern & Eastern Regions	Nights	6	115,000	4	2,760,000
30			Debt Collection Central Region	Nights	6	115,000	4	2,760,000
31			Debt Collection Northern Region	Nights	6	115,000	4	2,760,000
32			Debt Collection Follow Up from H/Office	Nights	6	125,000	6	4,500,000
33			Technical Workshop for Heads of Sections	Sessions	6	555,000	1	3,330,000
34			Budget Session	Sessions	4	2,617,500	2	20,940,000
35			MC - Finance Meetings	Nights	2	1,115,000	2	4,460,000
36			Ministerial Consultative Meetings	Nights	2	410,000	6	4,920,000
37			Reserve Bank Funding Processing	Nights	2	125,000	12	3,000,000
38			Supervisory Visits - Accounts	Nights	10	125,000	2	2,500,000
39			External Audit inspection/preparation Visits	Nights	5	290,000	2	2,900,000
40			Stores Supervision in Border Offices	Nights	5	125,000	4	2,500,000
41			Relief activity in border offices-Accounts	Nights	34	60,000	17	34,680,000
42			**Total**					**92,010,000**
43								
44			**Total Subsistence and Travel**					**120,967,618**
45								
46								
47			**OPERATIONAL EXPENSES**					
48			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
49	7303		**General Stores**					
50			Biscuits - Cream	Each	75	3,450	2	517,500
51			Biscuits - Non Cream	Each	75	4,600	2	690,000
52			Biscuits - Sugar Free	Each	75	3,450	2	517,500
53			Biscuits - Chocolate	Each	75	3,220	2	483,000
54			Brooms	Each	30	4,025	1	120,750
55			Brushes - Scrubbing	Each	5	3,450	1	17,250
56			Brushes - Toilet	Each	30	2,875	1	86,250
57			Tea Leaves	Each	200	2,300	12	5,520,000
58			Coffee - Ricoffy 250 g	Tin	30	2,875	12	1,035,000
59			LED Electric bulbs	Each	10	3,450	1	34,500
60			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
61	7303		**General Stores**					
62			Electric bulbs - Fluorescent Tube 4 ft	Each	5	2,875	1	14,375

63			Electric bulbs - Fluorescent Tube 5 ft/6 ft	Each	5	4,025	1	20,125
64			Electric extension cords	Each	5	14,950	1	74,750
65			Electric top Plugs	Each	5	1,725	1	8,625
66			Flasks	Each	5	20,700	1	103,500
67			Garden folks	Each	3	5,175	1	15,525
68			Germ Descalent	Litres	30	8,625	1	258,750
69			Insecticide sprays - Doom	Each	10	2,875	12	345,000
70			Laundry soap-lab coats	Each	40	3,450	12	1,656,000
71			Milk powder - Nido 500 g	Each	50	3,105	12	1,863,000
72			Mopping pails	Each	6	3,450	1	20,700
73			Mops	Each	20	6,325	6	759,000
74			Mutton cloth	Each	20	2,875	1	57,500
75			Rakes	Each	8	11,500	1	92,000
76			Refreshments for Directors	Each	8	34,500	12	3,312,000
77			Refreshments for Deputy Directors	Each	11	28,750	12	3,795,000
78			Refreshments for Senior Officers	Each	35	15,525	12	6,520,500
79			Shoe Polish	Each	100	3,450	12	4,140,000
80			Side plates	Each	30	920	1	27,600
81			Soap - Toilet	Each	50	3,680	12	2,208,000
82			String	Each	16	3,450	1	55,200
83			Sugar	PKT	450	1,380	12	7,452,000
84			Sugar bowls	Each	5	3,450	1	17,250
85			Tea cups (mugs)	Set of 6	2	12,075	1	24,150
86			Tea Spoons	Each	12	575	1	6,900
87			Tea trays	Each	10	4,025	1	40,250
88			Tissue paper - Toilet	Each	350	805	12	3,381,000
89			Toilet Air freshener	Each	72	2,300	1	165,600
90			Towels -Tea	Each	15	3,450	1	51,750
91			Tropical Disinfectant	Litres	25	13,800	1	345,000
92			Vim	Case	20	17,250	1	345,000
93			Washing powder	Case	10	18,975	1	189,750
94			Waste baskets	Each	2	5,750	1	11,500
95			Waste bins	Each	5	230,000	1	1,150,000
96			**Subtotal**					**47,549,050**
97								
98	7402		**Membership Subscription**					
99			Club Membership Subscription	Annual	1	1,041,570	1	1,041,570
100			ACCA / CPA	BP	2,121	500	1	1,060,517
101			ICAM / MAB Annual Sub.	Annual	25	92,000	1	2,300,000
102			ICAM Annual Conference and workshops	Annual	15	1,300,000	1	19,500,000
103			CIPS Annual Subscription	Annual	1	115,000	1	115,000
104			MIPS Annual Subscription	Annual	1	115,000	1	115,000
105			MIPS Annual Conference and workshops	Annual	1	1,300,000	1	1,300,000
106			**Subtotal**					**25,432,086**
107								
108								
109			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
110	7302		**Stationery**					
111			Carbon papers	Box	5	15,525	4	310,500
112			Continuous Perforated Paper	Each	12	57,500	3	2,070,000
113			Security printed stationery	Each	8,000	1,725	1	13,800,000
114			Dot Matrics Printer Ribbons	Each	3	34,500	4	414,000
115			Cellotapes	Each	2	7,820	2	31,280
116			Envelopes 10 x 12 Khaki	Box	20	3,450	12	828,000
117			Envelopes 16 x 12	Box	15	2,875	12	517,500
118			Folders - Plain	Each	25	374	4	37,375
119			Hardcover A4	Each	25	1,495	4	149,500
120			Hardcover A5	Each	15	978	4	58,650
121			Indorsing ink	Each	5	805	4	16,100
122			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
123	7302		**Stationery**					
124			Lead pencils	Box	1	6,325	1	6,325
125			Lever Arch files	Each	45	2,415	6	652,050
126			Office Trays	Each	10	5,750	1	57,500
127			Office Glue	Each	4	1,150	2	9,200
128			Paper - Photocopying 80 gsm white bond, A4	Ream	150	5,175	4	3,105,000
129			Paper clips (boxes)	Box	25	2,875	2	143,750
130			Pens (ballpoint) - assorted	Box	10	20,700	2	414,000
131			Pens (Highlighter)	Box	10	6,900	2	138,000
132			Pens (markers)	Box	10	1,656	2	33,120

133			Rubber bands	Box	4	920	2	7,360
134			Staple pins 26/6	Box	30	2,013	2	120,750
135			Stick on pads	Each	10	690	4	27,600
136			Stapling machine	Each	2	8,050	1	16,100
137								
138			**Subtotal**					**22,963,660**
139								
140			**Total Operational Expenses**					**95,944,796**
141								
142			**MOTOR VEHICLE EXPENSES**					
143	7801		**Fuels and lubricants**					
144		(i)	**Local running**					
145			Vehicles for Functional Sections	Litres	150	3,144	12	5,659,380
146		(ii)	**Out of Office Trips**					
147			Debt Collection Southern & Eastern Regions	Litres	150	3,144	4	1,886,460
148			Debt Collection Central Region	Litres	200	3,144	4	2,515,280
149			Debt Collection Northern Region	Litres	100	3,144	4	1,257,640
150			Debt Collection Follow Up from H/Office	Litres	150	3,144	6	2,829,690
151			Technical Workshop for Heads of Sections	Litres	100	3,144	1	314,410
152			Budget Session	Litres	700	3,144	2	4,401,740
153			MC - Finance Meetings	Litres	300	3,144	2	1,886,460
154			Ministerial Consultative Meetings	Litres	200	3,144	2	1,257,640
155			Reserve Bank Funding Processing	Litres	80	3,144	2	503,056
156			Supervisory Visits - Accounts	Litres	250	3,144	2	1,572,050
157			External Audit inspection/preparation Visits	Litres	250	3,144	2	1,572,050
158			**Total**					**25,655,856**
159								
160	7007		**STAFF TRAINING**					
161			MSc in Finance - S.Somanje (Cont)	Students	1	4,600,000	1	4,600,000
162			ACCA - F. Chiunjiza (Cont)	Students	1	2,875,000	1	2,875,000
163			BSc Applied Accounting W Kaphuka	Students	1	2,875,000	1	2,875,000
164			BSc Applied Accounting W Lungu	Students	1	2,875,000	1	2,875,000
165			BSc Applied Accounting J Kaperemera	Students	1	2,875,000	1	2,875,000
166			Mastering Planning Budgetting and Forcasting (S Mangazi, A Nyirenda)	Sessions	2	3,550,000	1	7,100,000
167			CPD Courses on for Finance Staff - Internal (C Muruwesi, T Kumambala, C Chimbaza, E Banda, I Likeke, T Kanyamula)	Sessions	6	575,000	1	3,450,000
168			CPD Courses for Stores Staff (T Malenga)		1	2,300,000	1	2,300,000
169			**Total**			.		**28,950,000**
170								
171	7008		**MEDICAL EXPENSES**					
172			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
173								
174			Contributions to the scheme	Bills	1	3,114,975	12	**37,379,697**
175								
176			**FINANCIAL MANAGEMENT EXPENSES**					
177	8101		Bank charges		1	1,725,000	12	20,700,000
178	8107		MRA Asycuda Collection Fees		1	89,831,673	12	1,077,980,072
179	8102		Bad and doubtful debts		1	34,920,000	12	419,040,000
180			**Total**					**1,517,720,072**
181								
182			**Annual Depreciation**					
183	8001		Depreciation Office Furniture & Equipment	Groups	1	20,901,667	12	250,820,000
184	8003		Depreciation Motor vehicle	Groups	1	39,750,000	12	477,000,000
185	8004		Depreciation Buildings	Groups	1	43,427,083	12	521,125,000
186			**Total**					**1,248,945,000**
187								
188			**DEPARTMENTAL TOTAL**					**3,984,838,822**

STANDARDS DEVELOPMENT DEPARTMENT

MALAWI BUREAU OF STANDARDS
2024/25 MBS APPROVED BUDGET
STANDARDS DEVELOPMENT DEPARTMENT EXPENSES

STAFF SALARIES AND BENEFITS

1		**Description**		**Unit**	**Qty**	**Qty**	**Cost**	**Annual**	**Amount**
2									
3	7002		Salaries and wages	Staff	15	27,450,922	31,485,010	12	377,820,120
4	7006		Provision for gratuity	Staff	1	4,880,177	199,952	12	2,399,425
5	7005		Provision for pension	Staff	15	2,885,000	4,880,177	12	58,562,119
6	7004		Leave grant	Staff	15	-4,034,086	2,885,000	1	2,885,000
7	7002		Meritorious Increment	Staff	15	27,450,922	31,485,010	30%	9,445,503
8	7002		Overtime	Staff	15	27,451	31,485	12	377,820
9			**Total**						**451,489,986**
10									
11			**NON-PAYROLL EXPENSES**						
12			**Description**	**Unit**	**Qty**	**Qty**	**Cost**	**Annual**	**Amount**
13									
14	**7102**		Education Allowance (Contract Staff)	Children	2	3,893,868	3,893,868	3	23,363,209
15	**7101**		Fuel allowances (Contract Allowance)	Litres	400	3,144	3,144	12	15,091,680
16			**Total**						**38,454,889**
17									
18			**LOCAL TRAVEL**						
19			**Description**	**Unit**	**Qty**	**Qty**	**Cost**	**Annual**	**Amount**
20	**7801**	(i)	**Fuel**						
21			Stakeholder consultations for standards dev.	Litres	100	3,144	3,144	6	1,886,460
22			**Total**						**1,886,460**
23									
24	7201	(ii)	**Subsistence allowances**						
25			Stakeholder consultations for standards dev.	DSA	2	#VALUE!	120,000	6	1,440,000
26			**Total**						**1,440,000**
27									
28			**OPERATIONAL EXPENSES**						
29			**Description**	**Unit**	**Qty**	**Qty**	**Cost**	**Annual**	**Amount**
30									
31	7402		**Membership subscriptions-professional bodies and others**						
32			Daily Times News paper	Each	3,900	1,300	1,495	1	5,830,500
33			Nation News paper	Each	3,900	1,300	1,495	1	5,830,500
34			E Nation	Each	8	170,000	195,500	1	1,564,000
35			E Daily Times	Each	8	170,000	195,500	1	1,564,000
36			Government Gazette	Each	1	1,500	1,725	12	20,700
37			Malawi Library Association Subscription	Annual	1	350,000	402,500	1	402,500
38			Malawi Library Information Consortium- Sub	Annual	1	300,000	345,000	1	345,000
39			Malawi Library Information Consortium- electronic info access	Annual	1	3,500,000	4,025,000	1	4,025,000
40			Malawi Library Information Consortium- Annual meeting	Annual	1	750,000	862,500	1	862,500
41			National Library membership	Annual	1	300,000	345,000	1	345,000
42			MALA Annual Meeting	Annual	2	750,000	862,500	1	1,725,000
43			Club Membership Subscription	Annual	1	765,050	879,808	1	879,808
44			Malawi Institute of Engineers Subscription	Annual	4	100,000	115,000	1	460,000
45			Malawi Institute of Engineers Conference	Annual	2	750,000	862,500	1	1,725,000
46			ISO Policy on Copyright (POCOSA) royalties	Quarterly	1	200,000	230,000	4	920,000
47			**Total Subscriptions**						**26,499,508**
48									
49			**ISO 9001 Certification**						
50			Initial assessment	Each	1	6,000,000	6,900,000	1	6,900,000
51			Management review meetings	Each	11	400,000	460,000	1	5,060,000
52			Assessors review meetings	Each	11	400,000	460,000	1	5,060,000
53			Annual subscription	Each	1	4,500,000	5,175,000	1	5,175,000
54			**Total**						**22,195,000**
55									

56			**Description**	**Unit**	**Qty**	**Qty**	**Cost**	**Annual**	**Amount**
57	7303		**General Stores**						
58			Bottled water	Crates	1	6,000	6,900	12	82,800
59			Laws of Malawi updates	Each	1	200,000	230,000	1	230,000
60			Procurement of standards	Each	1	500,000	575,000	1	575,000
61			Procurement of library books	Each	1	1,000,000	1,150,000	1	1,150,000
62			**Total General Stores**						**2,037,800**
63									
64									
65	7302		**Stationery**						
66			Cartridge for Copier (Standards Department)	Each	4	450,000	517,500	1	2,070,000
67			Cellotape	Each	5	2,000	2,300	1	11,500
68			Masking tape	Each	5	1,250	1,438	1	7,188
69			Envelopes A4	Box	3	26,563	30,547	1	91,641
70			Envelopes A3	Box	1	12,313	14,159	1	14,159
71			Folders - Plain	Each	1,000	1,250	1,438	1	1,437,500
72			Folders - Suspension files	Each	50	500	575	1	28,750
73			Hardcover notebooks Large	Each	1	2,438	2,803	20	56,063
74			Hardcover small	Each	1	1,266	1,456	20	29,124
75			Lead pencils	Box	1	1,875	2,156	1	2,156
76			Lever Arch files	Each	1	3,563	4,097	30	122,906
77			Paper for business cards - flat sheet	Ream	5	25,000	28,750	1	143,750
78			Paper 165 gsm-blue board (Flat ream)	Ream	10	35,000	40,250	1	402,500
79			Paper 45 gsm pink bank paper (Flat ream)	Ream	1	35,000	40,250	1	40,250
80			Paper - Photocopying 80 gsm white bond, A4	Ream	300	13,500	15,525	1	4,657,500
81			Paper clips (boxes)	Box	5	4,750	5,463	1	27,313
82			Pens (ballpoint) - assorted	Box	2	22,125	25,444	1	50,888
83			Pens (Highlighter)	Each	20	8,688	9,991	1	199,813
84			Pens (markers)	Each	20	4,500	5,175	1	103,500
85			Carbon paper	Box	1	8,525	9,804	1	9,804
86			Magazine holders for library	Each	400	20,000	23,000	1	9,200,000
87			Rubber bands	Box	2	2,000	2,300	1	4,600
88			Staple pins - ordinary	Box	5	1,625	1,869	1	9,344
89			Staple pins - heavy duty (10/23; 13/23)	Box	2	2,625	3,019	1	6,038
90			Slide binders - 16mm	Box	10	45,000	51,750	1	517,500
91			Slide binders - 12mm	Box	10	40,000	46,000	1	460,000
92			Slide binders - 10mm	Box	10	40,000	46,000	1	460,000
93			Slide binders - 8mm	Box	10	35,000	40,250	1	402,500
94			Slide binders - 6mm	Box	10	30,000	34,500	1	345,000
95			Slide binders - 4mm	Box	10	25,000	28,750	1	287,500
96			Transparencies	Box	10	17,500	20,125	1	201,250
97									
98			**Total Stationery**						**21,400,034**
99									
100			**Total Operational Expenses**						**49,937,341**
101									
102	7413		**STANDARDS COMMITTEE EXPENSES**						
103				**Unit**	**Qty**	**Qty**	**Cost**	**Annual**	**Amount**
104		(i)	**Technical committee transport reimbursement**						
105			LUANAR (Bunda College)	Litres	80	1,920	3,144	12	3,018,336
106			University of Malawi representatives	Litres	20	1,920	3,144	12	754,584
107			Government representatives LL	Litres	80	1,920	3,144	36	9,055,008
108			MUST	Litres	15	1,920	3,144	4	188,646
109			MZUNI	Litres	180	1,920	3,144	1	565,938
110		(ii)	**Technical committee DSA/Meal allowances**						
111			LUANAR (Bunda College)	Nights	2	63,000	75,000	12	1,800,000
112			University of Malawi representatives	Lunch	1	12,000	18,000	12	216,000
113			Government representatives LL	Nights	2	63,000	75,000	36	5,400,000
114			MUST	Lunch	1	12,000	18,000	4	72,000
115			MZUNI	Nights	2	63,000	75,000	1	150,000
116		(iii)	**TC stakeholder consultations**						
117			Development of national standards	Meetings	1	12,000,000	13,800,000	9	124,200,000
118			Harmonization of regonal standards	Meetings	1	12,000,000	13,800,000	3	41,400,000
119		(iv)	**Refreshments**						
120			Tea/Coffee/snacks	People	1	50,000	57,500	22	1,265,000
121			Soft drinks	People	20	1,300	1,495	22	657,800
122			Bottled water	People	20	400	460	22	202,400
123		(v)	**National Codex Committee**						
124			Fuel BT-LL-BT (For two vehicles)	Litres	160	1,920	3,144	2	1,006,112
125			Subsistence alowance (For DSD, DDSD-FA, SS	People	3	68,200	430,000	6	7,740,000

126			Hotel conference package	People	32	50,000	57,500	2	3,680,000
127		(vi)	**IEC National Electrotechnical Committee**						
128			DSA	Nights	30	63,000	75,000	1	2,250,000
129			Hotel conference package	People	15	50,000	57,500	1	862,500
130			Fuel	People	15	120,000	138,000	1	2,070,000
131		(viii)	**National TBT Committee**						
132			Fuel BT-LL-BT (For two vehicles)	Litres	160	1,920	3,144	2	1,006,112
133			Subsistence allowance (For DSD, SIO,SO-CT, AA-SDD,CO-QASD, Driver)	People	1	329,000	460,000	2	920,000
134			Hotel conference package	People	25	50,000	57,500	2	2,875,000
135			**Total**						**211,355,436**
136									
137			**OFFICE EQUIPMENT MAINTENANCE**						
138	7701	(i)	**Furniture**						
139			Chairs	Each	3	50,000	57,500	1	172,500
140			Office desks	Each	3	50,000	57,500	1	172,500
141			Library shelves	Each	4	50,000	57,500	1	230,000
142			**Total**						**575,000**
143									
144	7007		**STAFF TRAINING**						
145			MSc - Engineering (C Kella - continuing)	Staff	1	3,000,000	3,450,000	1	3,450,000
146			MSc Food Science/Technology - J Onani	staff	1	2,000,000	2,300,000	1	2,300,000
147		HR	Public Sector Management - E T Kunje	staff	1	1,500,000	1,725,000	1	1,725,000
148			Digital repository - A Maliha	Staff	1	800,000	920,000	1	920,000
149			Project Management (S Magombo & M Mfune)	Staff	2	1,500,000	1,725,000	1	3,450,000
150			Training in Standardization and Quality Assurance (Ashley, Mello, Mwaungulu)	Staff	3	1,000,000	1,150,000	1	3,450,000
151			**Total**						**15,295,000**
152									
153	7008		**MEDICAL EXPENSES**						
154			**Description**	**Unit**	**Rate**	**Cost**	**Cost**	**Annual**	**Amount**
155		(i)	Contributions to the scheme	Bills	1	199,952	1,132,718	9	10,194,463
156			**Total**						**10,194,463**
157									
158	7801		**FUELS AND OILS**						
159			**Description**	**Unit**	**Rate**	**Cost**	**Cost**	**Annual**	
160			Fuel for Functional Sections	Litres	300	3,144	3,144	12	11,318,760
161									
162			**DEPARTMENTAL TOTAL**						**814,142,335**

METROLOGY SERVICES DEPARTMENT

MALAWI BUREAU OF STANDARDS
2024/25 MBS APPROVED BUDGET
METROLOGY SERVICES DEPARTMENT EXPENSES

STAFF SALARIES AND BENEFITS

1		**Description**		**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
2								
3	7002	(i)	Salaries and wages	Staff	30	46,667,320	12	560,007,840
4	7006	(iii)	Provision for gratuity	Staff	1	172,480	12	2,069,764
5	7005	(iv)	Provision for pension	Staff	30	7,233,435	12	86,801,215
6	7004	(v)	Leave grant	Staff	30	5,340,000	1	5,340,000
7	7002	(vi)	Meritorious Increment	Staff	30	46,667,320	30%	14,000,196
8	7002	(vi)	Overtime	Staff	30	2,333,366	12	28,000,392
9			Total					**696,219,407**
10								
11			**NON-PAYROLL ALLOWANCES**					
12			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
13								
14	**7102**		Education Allowance (Contract Staff)	Children	2	3,893,868	3	23,363,209
15	**7101**		Fuel allowances (Contract Staff)	Litres	400	3,144	12	15,091,680
16			Total					**38,454,889**
17								
18			**SUBSISTENCE AND TRAVEL**					
19			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
20	7803		**Transport Costs**					
21		**(i)**	**Other Meetings**					
22			Meetings in Lilongwe	Litres	69	3,144	1	217,292
23			Meetings in Mzuzu	Litres	150	3,144	1	472,314
24		**(ii)**	**Verification Tours**	Litres				
25			Balaka	Litres	78	3,144	1	244,541
26			Zomba	Litres	56	3,144	2	349,344
27			Machinga	Litres	78	3,144	1	244,541
28			Nsanje	Litres	89	3,144	1	279,476
29			Chikhwawa	Litres	56	3,144	1	174,672
30			Mwanza / Neno	Litres	78	3,144	1	244,541
31			Mangochi	Litres	89	3,144	1	279,476
32			Blantyre Urban	Litres	78	3,144	2	489,082
33			Chiradzulu	Litres	78	3,144	1	244,541
34			Mulanje	Litres	89	3,144	2	558,951
35			Thyolo	Litres	78	3,144	3	733,623
36			Salima	Litres	89	3,144	2	558,951
37			Nkhotakota	Litres	89	3,144	1	279,476
38			Ntchisi	Litres	78	3,144	1	244,541
39			Dowa	Litres	56	3,144	1	174,672
40			Lilongwe City	Litres	56	3,144	1	174,672
41			Lilongwe Rural	Litres	89	3,144	2	558,951
42			Mchinji	Litres	56	3,144	2	349,344
43			Dedza	Litres	56	3,144	2	349,344
44			Kasungu	Litres	61	3,144	2	384,279
45			Ntcheu	Litres	78	3,144	1	244,541
46			Mzuzu City	Litres	56	3,144	1	174,672
47			Mzimba South 2	Litres	89	3,144	1	279,476
48			Rumphi	Litres	56	3,144	1	174,672
49			Chitipa	Litres	122	3,144	1	384,279
50			Karonga	Litres	78	3,144	1	244,541
51			Mzimba North	Litres	67	3,144	1	209,607
52			Phalombe	Litres	89	3,144	2	558,951
53			Nkhata Bay and Nkhunga	Litres	11	3,144	1	34,585

54			**SUBSISTENCE AND TRAVEL**				
55			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
56	7803		**Transport Costs**					
57		**(iii)**	**Inspection**					
58			Balaka	Litres	78	3,144	1	244,541
59			Machinga	Litres	78	3,144	1	244,541
60			Mangochi	Litres	89	3,144	1	279,476
61			Blantyre City	Litres	56	3,144	1	174,672
62			Chiradzulu	Litres	78	3,144	1	244,541
63			Zomba	Litres	56	3,144	1	174,672
64			Mulanje	Litres	89	3,144	1	279,476
65			Thyolo	Litres	78	3,144	1	244,541
66			Phalombe	Litres	89	3,144	1	279,476
67			Nsanje	Litres	89	3,144	1	279,476
68			Dowa	Litres	56	3,144	1	174,672
69			Lilongwe City	Litres	56	3,144	1	174,672
70			Salima	Litres	56	3,144	1	174,672
71			Ntchisi	Litres	56	3,144	1	174,672
72			Dedza	Litres	56	3,144	1	174,672
73			Kasungu	Litres	61	3,144	1	192,139
74			Nkhotakota	Litres	100	3,144	1	314,410
75			Ntcheu	Litres	78	3,144	1	244,541
76			Mchinji	Litres	56	3,144	1	174,672
77			Karonga/Misuku	Litres	89	3,144	1	279,476
78			Rumphi/Chitipa	Litres	89	3,144	1	279,476
79			Dwangwa	Litres	78	3,144	1	244,541
80			Nkhatabay	Litres	56	3,144	1	174,672
81			Lilongwe rural	Litres	67	3,144	1	209,607
82			Mwanza / Neno	Litres	78	3,144	1	244,541
83			Mzuzu City	Litres	44	3,144	1	139,738
84			Mzimba	Litres	89	3,144	1	279,476
85			BF Meters (South)	Litres	11	3,144	1	34,934
86			Dispensers (South)	Litres	167	3,144	3	1,572,050
87			BF Meters (Centre)	Litres	11	3,144	1	34,934
88			Dispensers (Centre)	Litres	167	3,144	1	524,017
89			BF Meters (North)	Litres	11	3,144	1	34,934
90			Dispensers (North)	Litres	156	3,144	1	489,082
91			Weighbridges (South)	Litres	44	3,144	1	139,738
92			Weighbridges (Centre)	Litres	44	3,144	1	139,738
93			Weighbridges (North)	Litres	33	3,144	1	104,803
94			**Ad-hoc Inspections**					
95			Consumer Triggered Inspections	Litres	111	3,144	9	3,144,100
96			**Prepackaged Goods Factory Inspections**					
97			Blantyre	Litres	22	3,144	1	69,869
98			Lilongwe	Litres	33	3,144	1	104,803
99			Mzuzu	Litres	22	3,144	1	69,869
100			Fertiliser Outlets Inspections	Litres	67	3,144	2	419,213
101		**(iv)**	**In-situ Assizing**					
102			Energem Filling Station (Balaka)	Litres	56	3,144	1	174,672
103			Engen	Litres	44	3,144	1	139,738
104			SIMSO	Litres	78	3,144	2	489,082
105			TOTAL	Litres	56	3,144	2	349,344
106			Puma	Litres	56	3,144	2	349,344
107			Sable Farming weighbridges (Chiradzulu)	Litres	3	3,144	1	10,480
108			Sable Farming Scales (Ngapani- MH)	Litres	100	3,144	1	314,410
109			Toreza farm weighbridge (Blalaka)	Litres	33	3,144	1	104,803
110			Mangoes (Salima)	Litres	72	3,144	1	227,074
111			NOCMA (BT,LL,MZ)	Litres	141	3,144	1	443,667

112			**SUBSISTENCE AND TRAVEL**					
113			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
114	**7803**		**Transport Costs**					
115			Livestock scales (Ngabu, Ngala, Mzimba)	Litres	222	3,144	1	698,689
116			Toreza farm scales	Litres	28	3,144	1	87,336
117			Malawi Cotton weighbridge (Balaka)	Litres	39	3,144	2	244,541
118			Tea Estates (scales)	Litres	78	3,144	1	244,541
119			Shoprite	Litres	13	3,144	1	41,921
120			Blantyre Urban	Litres	111	3,144	1	349,344
121			S&A Beef Master	Litres	1	3,144	1	3,493
122			Petroda	Litres	89	3,144	1	279,476
123			Agora	Litres	1	3,144	1	3,493
124			Zikometso NASFAM	Litres	33	3,144	1	104,803
125			BNC Packaging	Litres	1	3,144	1	1,747
126			Kawalazi	Litres	19	3,144	1	59,389
127			Kayelekera Coal Mine	Litres	222	3,144	1	698,689
128		**(iv)**	**In-situ Assizing**					
129			Illovo	Litres	33	3,144	1	104,803
130			Cotton Ginners (Ngabu)	Litres	7	3,144	1	20,961
131			Afrisian weighbridge (Lunzu)	Litres	7	3,144	1	20,961
132			Afrisian scales (Lunzu)	Litres	3	3,144	1	10,480
133			Southern Poultry weighbridge(Mapanga)	Litres	6	3,144	1	17,467
134			Spar (Blantyre)	Litres	17	3,144	1	52,402
135			Food Kings (Zomba)	Litres	17	3,144	1	52,402
136			Superior Halaal (Zomba)	Litres	13	3,144	1	41,921
137			Glanea Chicken (Thyolo)	Litres	13	3,144	1	41,921
138			Thyolo nuts bin weighers(Thyolo)	Litres	17	3,144	1	52,402
139			Thyolo nuts scales (Thyolo)	Litres	17	3,144	1	52,402
140			Victoria Investiments Bin weighers (Thyolo)	Litres	17	3,144	1	52,402
141			Victoria Investiments scales (Thyolo)	Litres	44	3,144	1	139,738
142			Ntaja Filling Station (Machinga)	Litres	28	3,144	1	87,336
143			Jali Filling Station (Zomba)	Litres	29	3,144	1	90,830
144			Energem Filling Station (Balaka)	Litres	10	3,144	1	31,441
145			Ndeka Filling Station (Ndeka)	Litres	3	3,144	1	10,480
146			Health and Beauty	Litres	3	3,144	1	10,480
147		**(v)**	**In-situ-Calibration**					
148			MBTS-Mzuzu	Litres	33	3,144	1	104,803
149			Nyamaworld (Afrisphere) North	Litres	13	3,144	1	41,921
150			RAIPLY	Litres	133	3,144	1	419,213
151			Ethanol	Litres	100	3,144	1	314,410
152			Kentam Products	Litres	133	3,144	1	419,213
153			Kawalazi Estate	Litres	56	3,144	1	174,672
154			Raiply Malawi Limited	Litres	133	3,144	1	419,213
155			Thyolo nuts (thyolo)	Litres	17	3,144	1	52,402
156			Victoria Investiments (Thyolo)	Litres	17	3,144	1	52,402
157			Illovo Nchalo	Litres	100	3,144	1	314,410
158			Illovo (Dwangwa)	Litres	22	3,144	1	69,869
159			College of Medicine (Zomba	Litres	17	3,144	1	52,402
160			College of Medicine (Majete)	Litres	17	3,144	1	52,402
161			CO2 And Allied Industry (Dwangwa)	Litres	100	3,144	1	314,410
162			Calibration of standards	Litres	167	3,144	1	524,017
163			**(ii)Other**					
164			Fuel ILC artefact delivery	Litres	400	3,144	1	1,257,640
165			Fuel for Functional Sections	Litres	150	3,144	12	5,659,380
166			**SUB TOTAL**					**39,443,783**
167								

168			Description	Staff	Days	Rate	Annual	Amount
169	**7204**		**Subsistence Allowances**					
170		**(i)**	**Meetings**					
171			Meetings in Lilongwe	1	5	110,000	1	550,000
172			Meetings in Mzuzu	1	5	110,000	1	550,000
173		**(ii)**	**Assize Tours**					
174			Balaka	4	5	245,000	1	1,225,000
175			Mangochi	4	5	245,000	2	2,450,000
176			Machinga	4	5	245,000	1	1,225,000
177			Balaka	4	5	245,000	1	1,225,000
178			Mangochi	4	5	245,000	1	1,225,000
179			Machinga	4	5	245,000	1	1,225,000
180			Zomba	4	5	245,000	2	2,450,000
181			Nsanje	4	5	245,000	1	1,225,000
182			Chikhwawa	4	5	245,000	1	1,225,000
183			Mwanza / Neno	4	5	245,000	1	1,225,000
184			Chiradzulu	4	5	245,000	1	1,225,000
185			Mulanje	4	5	245,000	1	1,225,000
186			Thyolo	4	5	245,000	1	1,225,000
187			Salima	4	5	245,000	1	1,225,000
188			Nkhotakota	4	5	245,000	1	1,225,000
189			Ntchisi	4	5	245,000	1	1,225,000
190			Dowa	4	5	245,000	1	1,225,000
191			Dedza	4	5	245,000	1	1,225,000
192			Ntcheu	4	5	245,000	1	1,225,000
193			Mchinji	4	5	245,000	1	1,225,000
194			Lilongwe Rural	4	5	245,000	1	1,225,000
195			Kasungu	4	5	245,000	1	1,225,000
196			Mzimba South 2	4	5	245,000	1	1,225,000
197			Mzimba North	4	5	245,000	1	1,225,000
198			Phalombe	4	5	245,000	1	1,225,000
199			Nkhatabay and Nkhunga	4	4	245,000	1	980,000
200			Rumphi	4	5	245,000	1	1,225,000
201			Karonga	4	5	245,000	1	1,225,000
202			Chitipa	4	5	245,000	1	1,225,000
203		**(iii)**	**Inspections**					
204			Balaka	4	5	245,000	1	1,225,000
205			Mangochi	4	5	245,000	2	2,450,000
206			Machinga	4	5	245,000	1	1,225,000
207			Balaka	4	5	245,000	1	1,225,000
208			Mangochi	4	5	245,000	1	1,225,000
209			Machinga	4	5	245,000	1	1,225,000
210			Zomba	4	5	245,000	2	2,450,000
211			Nsanje	4	5	245,000	1	1,225,000
212			Chikhwawa	4	5	245,000	1	1,225,000
213			Mwanza / Neno	4	5	245,000	1	1,225,000
214			Chiradzulu	4	5	245,000	1	1,225,000
215			Mulanje	4	5	245,000	2	2,450,000
216			Thyolo	4	5	245,000	2	2,450,000
217			Salima	4	5	245,000	1	1,225,000
218			Nkhotakota	4	5	245,000	1	1,225,000
219			Ntchisi	4	5	245,000	1	1,225,000
220			Dowa	4	5	245,000	1	1,225,000
221			Dedza	4	5	245,000	1	1,225,000
222			Ntcheu	4	5	245,000	1	1,225,000
223			Mchinji	4	5	245,000	1	1,225,000
224			Lilongwe Rural	4	5	245,000	1	1,225,000
225			Kasungu	4	5	245,000	1	1,225,000
226			Mzimba South 2	4	5	245,000	1	1,225,000
227	7204		Mzimba North	4	5	245,000	1	1,225,000
228			Phalombe	4	5	245,000	1	1,225,000
229			Nkhatabay and Nkhunga	4	4	245,000	1	980,000
230			Rumphi	4	5	245,000	1	1,225,000
231			Karonga	4	5	245,000	1	1,225,000
232			Chitipa	4	5	245,000	1	1,225,000
233			**Insitu - Asizing**					
234			ADMARC	2	5	120,000	1	600,000

235			ADMARC	2	5	120,000	1	600,000
236			ADMARC	2	5	120,000	1	600,000
237			Great Lakes Company	2	4	180,000	1	720,000
238			Malawi Cotton Company	2	3	120,000	1	360,000
239			ADMARC (weighbridge)	2	2	120,000	1	240,000
240			Bunda College	2	1	180,000	1	180,000
241			Chitedze	2	1	120,000	1	120,000
242			Kasikizi Weighbridge	2	2	120,000	1	240,000
243			NRC	2	1	120,000	1	120,000
244			Shayona	2	1	180,000	1	180,000
245			Kawalazi Estate	2	1	180,000	1	180,000
246			Vizara Weighbridge	2	2	120,000	1	240,000
247			Raiply weighbridge	2	2	120,000	1	240,000
248			NFRA Kazomba Depot	2	2	120,000	1	240,000
249			SFFRM	3	3	120,000	1	360,000
250			Dwangwa Illovo	2	3	120,000	1	360,000
251			Mount Meru South	2	5	120,000	1	600,000
252			Food Kings/ Superior Halaal (Zomba)	2	1	120,000	1	120,000
253			Glanea Chicken (Thyolo)	2	1	120,000	1	120,000
254			Thyolo nuts bin weighers(Thyolo)	2	1	120,000	1	120,000
255			Thyolo nuts scales (Thyolo)	2	1	120,000	1	120,000
256			Victoria Investiments Bin weighers (Thyolo	2	1	120,000	1	120,000
257			Victoria Investiments scales (Thyolo)	2	1	120,000	1	120,000
258			Ntaja Filling Station (Machinga)	2	1	120,000	1	120,000
259			Jali Filling Station (Zomba)	2	1	120,000	1	120,000
260			Energem Filling Station (Balaka)	2	1	180,000	1	180,000
261			Health and Beauty	2	1	180,000	1	180,000
262			ADMARC wighbridge Mzuzu	2	1	120,000	1	120,000
263			ADMARC Weighbridge NGARA	3	1	120,000	1	120,000
264			Mchenga Coal Mine	2	1	120,000	1	120,000
265			**Intercity Inspections**					
266			Blantyre City	3	6	185,000	1	1,110,000
267			Lilongwe City	3	6	185,000	1	1,110,000
268			Mzuzu City	3	6	120,000	1	720,000
269			**Trading Centre Inspections**					
270			North	2	4	120,000	3	1,440,000
271			Centre	2	4	96,145	6	2,307,477
272			South	2	4	216,326	6	5,191,824
273			Police (North, Centre, South)	2	5	185,000	18	16,650,000
274			**Petroleum Industry Inspections**					
275			Dispensers (South)	3	5	185,000	2	1,850,000
276			Dispensers (Centre)	3	5	185,000	2	1,850,000
277			Dispensers (North)	3	5	120,000	2	1,200,000
278			**Ad-hoc Inspections**					
279			Consumer Triggered Inspections	2	2	195,000	1	390,000
280		**(iv)**	**Calibration**					
281			Limbe Leaf Tobacco (LL)	2	3	195,000	1	585,000
282			Kanengo Tobacco Processors	2	3	195,000	1	585,000
283			Alliance One	2	3	245000	1	735,000
284	**7204**		Premium Tama	2	2	245000	1	490,000
285			Phalombe	4	5	245000	1	1,225,000
286			Nkhatabay and Nkhunga	4	5	245000	1	1,225,000
287		**(iv)**	Rumphi	4	5	245000	1	1,225,000
288			Valid Nutrition	2	2	195,000	1	390,000
289			Lilongwe Dairy	2	2	195,000	1	390,000
290			Malawi Dairy Industries	2	2	195,000	1	390,000
291			Monsato (MW) ltd	2	1	195,000	1	195,000
292			Malawi Blood Transfusion Service	2	1	195,000	1	195,000
293			Kentam Products	2	3	195,000	1	585,000
294			Kawalazi Estate	2	3	195,000	1	585,000
295			Raiply Malawi Limited	2	3	195,000	1	585,000
296			Thyolo nuts (Thyolo)	2	1	195,000	1	195,000
297			Victoria Investiments (Thyolo)	2	3	195,000	1	585,000
298			Illovo Nchalo	2	1	195,000	1	195,000
299			Illovo (Dwangwa)	2	1	195,000	1	195,000
300			College of Medicine (Zomba	2	1	195,000	1	195,000

301		(iv)	College of Medicine (Majete)	2	1	195,000	1	195,000
302			Malawi Blood Transfusion Services	2	3	195,000	1	585,000
303			Calibration of standards	1	7	120,000	1	840,000
304		**(v)**	**Other**					
305			DSA ILC artefact delivery	3	6	120,000	1	720,000
306			Non Trade Scales Disposal	3	5	120,000	2	1,200,000
307			**SUB TOTAL**					**134,979,302**
308								
309			**Total Subsistence and Travel**					**174,423,084**
310								
311			**OPERATIONAL EXPENSES**					
312	7302		**(i) Stationery**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
313			File (Lever Arch)	Each	30	4,097	1	122,906
314			Carbon papers	Box	12	9,804	1	117,645
315			Cellotapes	Each	12	2,300	1	27,600
316			Flip charts	Roll	2	2,691	1	5,382
317			Folders - Plain	Each	40	575	1	23,000
318			Glue Sticks	Each	10	2,136	1	21,361
319			Paper clips (boxes)	Box	5	5,463	1	27,313
320			Pens (Markers)	Each	30	424	1	12,722
321			Stapler Machines	Each	5	14,734	1	73,672
322			Tape Black on Orange TZ tape 24mm (for	Rolls	500	57,500	1	28,750,000
323			Toner C-EXV 36	Each	6	517,500	1	3,105,000
324			**Total**					**32,286,601**
325								
326	7303		**General Stores**					
327			Oxygen & acetylene gas	Cylinders	15	23,000	1	345,000
328			Mutton cloth	Piece	30	5,532	1	165,945
329			**Total**					**510,945**
330								
331	7401		**Minor office tools**					
332			Numbered Seals	Each	10	2,875	1	28,750
333			Dust musk	Each	10	1,150	1	11,500
334			Thread tape	Rolls	5	1,150	1	5,750
335			Sealing Pliers	items	8	230,000	1	1,840,000
336			Rejection Mark	items	8	230,000	1	1,840,000
337			Government Emblem	items	8	230,000	1	1,840,000
338			Files	Each	5	1,150	1	5,750
339			Half inch galvanized Nipples	Each	5	1,150	1	5,750
340			Soft gloves	Each	20	4,025	1	80,500
341			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
342	7401		**Minor office tools**					
343			Oil resistant gloves	Each	17	3,450	1	58,650
344			Hacksaw blades	Box	3	5,750	1	17,250
345			Soft lead	sticks	100	3,450	1	345,000
346			Sealing wire	Roll	1	3,450	1	3,450
347			Sealing buttons	Kg	3	2,300	1	6,900
348			Numbered seals	items	10	1,725	1	15,000
349			Emery cloth (course)	Roll	1	1,150	1	1,150
350			Emery cloth (fine)	Roll	1	1,150	1	1,150
351			Paint brushes (set)	Set	1	1,150	1	1,150
352			Wire brushes	Each	1	1,150	1	1,150
353			Swabs	Each	1	11,500	1	11,500
354			Clip folders	Each	10	5,750	1	57,500
355			Mutton cloth	Each	3	11,500	1	34,500
356			Brasso	Each	10	5,750	1	57,500
357			Grinding Wheels (Fine)	Each	1	17,250	1	17,250
358			Grinding Wheels (Course)	Each	1	17,250	1	17,250
359			Drilling Machine	Each	1	345,000	1	345,000
360			Set of Drill Bits	Each	1	57,500	1	57,500
361								**6,706,850**
362								
363			**Total Operational Expenses**					**39,504,396**

364								
365			**OFFICE EQUIPMENT REPAIRS AND MAINTENANCE**					
366	7701	HR	**Furniture**					
367			Weights Carriage Boxes	Each	2	115,000	1	230,000
368			UPS	Each	1	57,500	1	57,500
369								**287,500**
370	7703		**Calibration Equipment**					
371			Master Meter	Each	1	575,000	1	575,000
372			Lab Balances	Each	1	2,300,000	1	2,300,000
373			Thermometers (calibration costs)	Each	4	1,150,000	1	4,600,000
374			Volumetric Standard Cans	Each	3	345,000	1	1,035,000
375			Calibration Temperature standards	Each	3	805,000	1	2,415,000
376			Prover tank	Each	1	1,725,000	1	1,725,000
377			Comparators	Each	1	3,450,000	1	3,450,000
378			Field Infrared calibrator	Each	1	690,000	1	690,000
379			Pressure Gauge	Each	1	920,000	1	920,000
380			Calibration Volume standards	Each	1	575,000	1	575,000
381			1 Tonne Weights	Each	30	17,250	1	517,500
382			**Sub Total**					**18,802,500**
383								
384			**Total Maintenance Costs**					**19,090,000**
385								
386	7415		**Accreditation Costs**					
387			Annual Accreditation Costs		1	13,800,000	1	13,800,000
388			Management Review Meeting for MSD		1	7,475,000	1	7,475,000
389			Assessment Review Meeting		1	7,475,000	1	7,475,000
390			SADCMET ILC		3	3,450,000	1	10,350,000
391								**39,100,000**
392								
393	7007		**STAFF TRAINING**					
394		1	MSc in Sustainable Energy (Marorongwe) Cont.	Each	1	2,300,000	1	2,300,000
395		2	BSc in Metrology and Standardization (V Choka)	Each	1	8,050,000	1	8,050,000
396		3	BSc in Petroleum Engineering (L Katungwe)	Each	1	8,050,000	1	8,050,000
397		4	MSc in Sustainable Energy (R Makhole)	Each	1	8,050,000	1	8,050,000
398		5	Temperature Metrology attachment (new recruits)	Each	1	9,200,000	1	9,200,000
399		6	Training/Attachmnet in Pressure Metrology (Munkhondya, New)	Each	0	6,900,000	1	0
400		7	Non Automatic Weighing Instruments	Each	1	6,325,000	1	6,325,000
401		8	Training in Water Meter Testing (Alfazema, A Chirwa, Nyemba)	Each	1	11,500,000	1	11,500,000
402		9	Technical workshop for MSD	Each	1	13,800,000	1	13,800,000
403								**67,275,000**
404			**MEDICAL EXPENSES**					
405			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
406								
407			(I) Contributions to the scheme		1	2,194,641	12	26,335,695
408								
409								
410			**DEPRECIATION**					
411	8002		**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
412								
413			Depreciation Lab Equipment	Groups	1	5,616,667	12	67,400,000
414								
415	7402		**Membership Subscription**					
416			Club Membership Subscription	Annual	1	1,041,570	1	1,041,570
417								
418			**DEPARTMENTAL TOTAL**					**1,168,844,041**

TESTING SERVICES DEPARTMENT

MALAWI BUREAU OF STANDARDS
2024/25 MBS APPROVED BUDGET
TESTING SERVICES DEPARTMENT EXPENSES

STAFF SALARIES AND BENEFITS

1		**Description**		**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
2	7002		Salaries and wages	Staff	68	99,229,082	12	1,190,748,984
3	7006		Provision for gratuity	Staff	1	199,952	12	2,399,425
4	7005		Provision for pension	Staff	68	15,380,508	12	184,566,093
5	7004		Leave grant	Staff	68	11,950,000	1	11,950,000
6	7002		Meritorious Increment	Staff	68	99,229,082	30%	29,768,725
7	7002		Overtime	Staff	68	4,961,454	12	59,537,449
8			**Total**					**1,478,970,675**
9								
10		**NON-PAYROLL ALLOWANCES**						
11			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
12	**7102**		Education Allowance (Contract Staff)	Children	2	3,893,868	3	23,363,209
13	**7101**		Fuel allowances (Contract Allowance)	Litres	400	3,144	12	15,091,680
14			Total					**38,454,889**
15								
16		**SUBSISTENCE AND TRAVEL**						
17			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
18			**Local Travel**					
19			**Lab Supervision**					
20	7205		Subsistence Allowance	Nights	5	110,000	6	3,300,000
21	7804		Fuel	Litres	160	3,144	6	3,018,336
22			**Clientelle Visits**					
23	7205		Daily Subsistence Allowances	Nights	5	85,000	4	1,700,000
24	7804		Fuel	Litres	300	3,144	12	11,318,760
25	7205		Lunch allowances	Days	8	18000	12	1,728,000
26	7205		**Satelite laboratories management**					
27		(i)	Relief activities for satellite laboratories	Nights	30	65,000	6	11,700,000
28			**Clientelle Visits - Projects/contracts**					
29	7205		Water monitoring	Nights	5	205,000	12	12,300,000
30	7804		Fuel	Litres	120	3,144	12	4,527,504
31	7205		Air quality, noise and vibrations monitoring	Nights	5	205,000	12	12,300,000
32	7804		Fuel	Litres	120	3,144	12	4,527,504
33			**Industrial visits to support financial sustainability plans**					
34	7205		Daily Subsistence Allowances	Nights	5	205,000	4	4,100,000
35	7804		Fuel	Litres	80	3,144	12	3,018,336
36			**TSD Technical meeting**					
37	7205		Daily Subsistence Allowances	Nights	3	75,000	20	4,500,000
38	7804		Transport	Hire	3	253,000	1	759,000
39	7205		Fuel	Litres	100	3,144	6	1,886,460
40	7804		Conference	Days	2	3,450,000	1	6,900,000
41			**Sub - Total Local Travel**					**87,583,900**
42								
43								
44	7206		**External travel**					
45			**Regional travel**	**Unit**	**Rate**	**Cost**	**Annual**	**Amount**
46			**SADCMET PT (Water Chemistry & Microbiology)**					
47			Subscription	US$	1,700	650	2	2,210,000
48			Subsistence Allowance	US$	1,700	900	2	3,060,000
49			Airfare	US$	1,700	1,400	2	4,760,000
50			**PT in Food analysis - Microbiology**					
51			Subscription	US$	1,700	1600	1	2,720,000
52			**PT Participation in Fertiliser Analysis**					
53			Subscription	US$	1,700	1,000	1	1,700,000

54			**Description**	**Unit**	**Rate**	**Cost**	**Annual**	**Amount**
55	7206		**External travel**					
56			**PT Participation in Fuel Analysis and shipping fees**					
57			Subscription	US$	1,700	10,000	2	34,000,000
58			**PT Participation in Oil Analysis**					
59			Subscription	US$	1,700	5,000	2	17,000,000
60			**PT Participation in Cem and conc. materials property testing**					
61			Subscription	US$	1,700	2,000	2	6,800,000
62			**PT Participation in NDT and Mech. properties testing**					
63			Subscription	US$	1,700	2,000	2	6,800,000
64			**ECSA PT (Food fortification)**					
65			Subscription	US$	1,700	300	2	1,020,000
66			**PT Participation in pesticides (tea, coffee, macadamia, honey)**					
67			Subscription	US$	1,700	3,000	2	10,200,000
68			**PT in Vet drugs in Honey**					
69			Subscription	US$	1,700	1000	2	3,400,000
70								
71			**BAM Cement Testing PT**					
72			Subscription	US$	1,700	200	1	340,000
73			Subsistence Allowance	US$	1,700	900	1	1,530,000
74			Airfare	US$	1,700	1250	1	2,125,000
75			**PT Participation in Pesticides**					
76			Subscription	US$	1,700	600	3	3,060,000
77			**Sub-total External Travel**					**100,725,000**
78								
79			**Total Travel and Subsistence**					**188,308,900**
80								
81								
82		**OPERATIONAL EXPENSES**						
83			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
84	7304		**Laboratory chemicals**					
85			1-Hexanesulfonate HPLC grade	2.5L	3	69,750	1	209,250
86			Acetic acid	2.5L	10	30,000	1	300,000
87			Acetone	2.5L	15	52,500	1	787,500
88			Acetonitrile HPLC grade	2.5L	20	187,500	1	3,750,000
89			Acetonitrile LC-MS grade	2.5 L	4	375,000	1	1,500,000
90			Acetylene gas	10 kg	6	500,000	1	3,000,000
91			Adsorbents Alumuna A,B &N	500g each	1	150,300	1	150,300
92			Adsorbents MgSO4)	500g each	1	166,200	1	166,200
93			Aromatic amines(Azo colourants)	5g each	1	60,000	1	60,000
94			Argar Base (yeasts and moulds)	500g	8	75,000	1	600,000
95			Aluminum Oxide	500g	2	60,750	1	121,500
96			Aminoacetic acid	2.5L	2	22,500	1	45,000
97			Ammonium chloride	500g	2	11,250	1	22,500
98			Ammonium Acetate	500g	2	37,500	1	75,000
99			Ammonium fluoride,	500g	1	37,950	1	37,950
100			Ammonium formate	2.5l	2	37,500	1	75,000
101			Ammonium Alcohol	2.5l	4	38,250	1	153,000
102			Ammonium hydroxide	500g	1	19,289	1	19,289
103			Ammonium Iron (III) sulphate	500g	3	68,750	1	206,250
104			Ammonium nitrate,	500g	1	209,250	1	209,250
105			Ammonium thiocyanate, 2.5L (chlorides in cement)	2.5L	4	18,000	1	72,000
106			Ammonium sulphate anhydrous	500g	5	21,387	1	106,935
107			Ammonium molybdate	500g	4	45,000	1	180,000
108			Ammonium Metevanadate	500g	2	45,000	1	90,000
109			Antimony chloride (Coating thickness in iron sheets)	500g	4	45,038	1	180,150
110			Alpha Armylase	500g	2	82,500	1	165,000

111			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
112	7304		**Laboratory chemicals**					
113			Argon gas	10 kg	5	500,000	1	2,500,000
114			Ascorbic acid	500g	4	21,611	1	86,442
115			Bacillus Cereus Agar	500g	2	325,000	1	650,000
116			Baird-Parker agar base	500g	4	112,500	1	450,000
117			Barium chloride 500g	500g	15	18,750	1	281,250
118			Barium hydroxide 500g	500g	1	26,954	1	26,954
119			Barium sulphate 500g	500g	1	26,954	1	26,954
120			Boric acid AR 500g	500g	5	26,954	1	134,768
121			Benzene	2.5L	1	23,850	1	23,850
122			Benzoic acid	500g	8	57,000	1	456,000
123			Brilliance E coli/Coliform Medium	500g	3	750,000	1	2,250,000
124			Brilliance Green solution	500g	3	750,000	1	2,250,000
125			Chromogenic Coliform Agar	500g	3	1,237,500	1	3,712,500
126			BOD nutrient buffer pillows	300g	20	30,000	1	600,000
127			BOD seed innoculum	100g	20	22,500	1	450,000
128			Boric acid AR 500g	500g	10	37,500	1	375,000
129			Boiling Pebbles (Sort B)	80g	5	375,000	1	1,875,000
130			Brilliant Green Agar - 500g	500g	10	72,900	1	729,000
131			Bromocresol green indicator	100g	3	37,500	1	112,500
132			Bromothymol blue indicator	25g	2	37,500	1	75,000
133			Buffer solution , pH 4	500ml	3	28,517	1	85,550
134			Buffer solution , pH 7	500ml	3	28,517	1	85,550
135			Buffer solution , pH 10	500ml	3	28,517	1	85,550
136			Bufferd Listeria enrichment broth	500g	1	40,950	1	40,950
137			Buffered Tryptone Glucose Yeast Extract Broth (for clostidium)	500g	5	90,000	1	450,000
138			Butanol AR	2.5L	2	28,500	1	57,000
139			Calcium Chloride	500g	6	28,517	1	171,099
140			Calibration solution for pH/TDS/EC.. Meter	250ml	2	375,000	1	750,000
141			Cerous nitrate		1	437,500	1	437,500
142			Charcoal analar	500g	1	78,000	1	78,000
143			Citric Acid	2.5L	5	10,500	1	52,500
144			Copper Sulphate	500g	2	16,266	1	32,532
145			Diatomaceous earth	500g	1	22,044	1	22,044
146			Diethyl ether	2.5L	40	67,500	1	2,700,000
147			Dextrose	500g	1	30,750	1	30,750
148			Dichloromethane	2.5L	15	37,500	1	562,500
149			Di-potassium hydrogen orthophosphate	500g	1	37,500	1	37,500
150			Di-sodium hydrogen phosphate anhydrous	500g	4	125,000	1	500,000
151			Di-sodium hydrogen otho-phosphate anhydrous500g	500g	2	37,500	1	75,000
152			DO conditioning solutions	50ml	4	37,500	1	150,000
153			Distilled water	1l	300	675	1	202,500
154			Disinfectant	5Lt	20	33,600	1	672,000
155			Double - Normal Sodium Acetate	500g	1	48,000	1	48,000
156			Dry Air	10kg	6	125,000	1	750,000
157			Ethanediol	2.5L	15	75,000	1	1,125,000
158			Ethanol 95%	2.5L	50	131,250	1	6,562,500
159			Ethanol 99.9% Absolute	2.5L	40	131,250	1	5,250,000
160			Ethyl Acetate LC-MS/MS	2.5 L	4	312,500	1	1,250,000
161			Ethylene Glycol,	2.5L	2	14,250	1	28,500
162			Enterococcus Presumptive Broth (Feacal Streptococci)	500g	1	97,500	1	97,500
163			Ethylenediamine tetra acetic acid (disodium salt) 500g	500g	1	23,250	1	23,250
164			Fat shortening (unhomogenised)	500g	4	50,000	1	200,000

165			Description	Unit	Qty	Cost	Annual	Amount
166	**7304**		**Laboratory chemicals**					
167			Fehlings solns	250ml	1	51,750	1	51,750
168			Ferric chloride	500g	4	28,500	1	114,000
169			Flouride meter reagents	set	1	3,750,000	1	3,750,000
170			Fluxer	50g	10	100,000	1	1,000,000
171			Folic acid	1L	2	37,500	1	75,000
172			Formalin	2.5L	1	18,150	1	18,150
173			Formic acid	500ml	2	562500	1	1,125,000
174			Gentine violet	250ml	2	15,792	1	31,584
175			Glass beads	250g	1	22,500	1	22,500
176			Glucose agar	500g	8	75,000	1	600,000
177			Glucose anhydrous	500g	4	15,000	1	60,000
178			Grease multipurpose	500g	1	30,000	1	30,000
179			Glycol	500ml	2	8,468	1	16,935
180			Hard water	2.5L	2	18,750	1	37,500
181			Helium Gas 5.0 (LC, GC, ICP -MS)	10 kgs	12	1,625,000	1	19,500,000
182			Hexane	2.5L	30	50,000	1	1,500,000
183			Hydrochloric acid	2.5L	20	15,750	1	315,000
184			Hydrazine Dichlorhydrate	500g	2	375,000	1	750,000
185			Hydrogen gas 5.0 (GC and ICP)	10 kgs	5	812,500	1	4,062,500
186			Hydraulic oil	5L	1	27,000	1	27,000
187			HPLC Grade water	2.5L	10	312,500	1	3,125,000
188			Hydrofluoric acid	100 mg	1	375,000	1	375,000
189			Hydrogen peroxide	2.5L	1	26,250	1	26,250
190			Hydroxyl naphthol blue indicator	100g	1	15,030	1	15,030
191			Hydroxylamine hydrochloride	2.5L	1	85,650	1	85,650
192			Hicrome Bacillus Argae	500g	1	82,500	1	82,500
193			Hicrome Bacillus Argae plate	20 plates	4	60,000	1	240,000
194			Hicrome clostridial agar	500g	4	272,250	1	1,089,000
195			Hicrome m-modified EC 0157:H7 Selective Agar Base	500g	1	82,500	1	82,500
196			Hicrome Enterococci broth	100g	2	67,500	1	135,000
197			Hicrome Improved salmonella agar	500g	8	450,000	1	3,600,000
198			Hicrome listeria agar	500g	5	281,250	1	1,406,250
199			Hicrome listeria selective agar supplement	5 vials	5	52,500	1	262,500
200			Hi flouro pseudomonas agar base	100g	2	457,500	1	915,000
201			Hydrofluoric acid (Iron III determination in white cement)	2.5L	1	74,472	1	74,472
202			Hydrogen fluoride	100g	5	125,000	1	625,000
203			Immuno affinity Columns	boxes	4	735,000	1	2,940,000
204			I check iron vials, needles & syringes	boxes	1	625,000	1	625,000
205			I check fluoro vials, needles & syringes	boxes	1	625,000	1	625,000
206			I check chroma vials, needles & syringes	boxes	1	625,000	1	625,000
207			Iodine	10g	2	15,795	1	31,590
208			IsoOctane - Reagent LC	2.5L	6	375,000	1	2,250,000
209			Isopropanol LC-MS - cleaning LC	2.5 L	2	375,000	1	750,000
210			Kovac's reagent	250ml	10	51,330	1	513,300
211			Lactic acid (analysis of ceramic tiles)	2.5L	3	29,100	1	87,300
212			Lanthanum Chloride	500g	1	34,500	1	34,500
213			Lanthanum Nitrate	500g	1	375,000	1	375,000
214			Lead acetate	500g	1	20,250	1	20,250
215			Lead nitrate	500g	1	20,400	1	20,400
216			L.Asparagine.H20	250g	1	375,000	1	375,000
217			Listeria broth	500g	2	625,000	1	1,250,000
218			Listeria agar base	500g	2	625,000	1	1,250,000
219			Listeria supplement	50g	20	625,000	1	12,500,000
220			Lithium metaborate (LiBO2)	100g	5	187,500	1	937,500

221			Description	Unit	Qty	Cost	Annual	Amount
222	**7304**		**Laboratory chemicals**					
223			Liver Meat Infussion Argae (Clostridium)	500g	4	97,500	1	390,000
224			Liquid Paraffin	2.5L	1	6,300	1	6,300
225			Liquidified Petroleum Gas	10 kgs	3	112,500	1	337,500
226			Lubricating oil	5L	2	27000	1	54,000
227			Mac Conkey (without salt) - 500g	500g	5	93,000	1	465,000
228			Mac Conkey Broth - 500g	500g	10	30,000	1	300,000
229			Magnesium Carbonate	500g	1	14,250	1	14,250
230			Magnesium Chloride	500g	1	44,400	1	44,400
231			Magnesium Sulphate Anhydrous	500g	8	62,500	1	500,000
232			Magnesium nitrate	500g	1	44,250	1	44,250
233			Malt Extract Agar	500g	10	143,250	1	1,432,500
234			Manganese Chloride	500g	1	44,250	1	44,250
235			Manganous sulphate	500g	4	44,250	1	177,000
236			Manitol salt Agar	500g	10	67,500	1	675,000
237			Mercuric Chloride	500g	2	21,000	1	42,000
238			Mercuric oxide	100g	1	39,750	1	39,750
239			Metaphosphoric Acid	500g	1	107,265	1	107,265
240			Methanol AR	2.5L	5	22,500	1	112,500
241			Methanol LC-MS Grade	2.5 L	4	375,000	1	1,500,000
242			Methanol HPLC grade	2.5L	4	375,000	1	1,500,000
243			Methylene Blue Indicator	25g	2	25,875	1	51,750
244			Methyl chloroform	1L	1	250,000	1	250,000
245			Mineral Turpentine	5L	3	37,500	1	112,500
246			Modified Semi-solid Rappaport Vassaliadis Agar (MSRV)	500g	4	37,592	1	150,368
247			Monobasic potassium Phosphate	500g	2	47,610	1	95,220
248			Motility Agar	500g	2	62,500	1	125,000
249			n-butyl alcohol	2.5L	1	24,238	1	24,238
250			Neodynium nitrate (Nd(NO3)3	100 ml	3	375,000	1	1,125,000
251			Nitric acid	2.5L	10	19,500	1	195,000
252			Nitrite reagent	2.5L	1	34,815	1	34,815
253			Nitrogen gas (High purity, dry)	10 kg	8	437,500	1	3,500,000
254			Nitrogen (Liquid)	10L	1	60,000	1	60,000
255			Nitrous Oxide gas	10 kgs	3	1,625,000	1	4,875,000
256			n-Hexane	2.5L	80	75,000	1	6,000,000
257			N-propanol	2.5L	1	26,662	1	26,662
258			N-methyl-N-(tert-butyldimethylsilyl)-(trifluoroacetamide)	25g	1	150,000	1	150,000
259			Nutrient Agar	500g	10	50,000	1	500,000
260			Octadecane	500ml	1	12,894	1	12,894
261			Octanol	2.5L	5	67,500	1	337,500
262			Oxygen gas	10kg	8	312,500	1	2,500,000
263			Oxalic Acid	500g	1	52,500	1	52,500
264			Peptone water	500g	10	175,000	1	1,750,000
265			Peptone water (buffered)	500g	10	102,000	1	1,020,000
266			Perchloric acid	2.5L	10	118,500	1	1,185,000
267			Petroleum ether (bp 40-60 0C)	2.5L	50	27,000	1	1,350,000
268			Phenolphthalein hydrate Indicator	25g	1	23,710	1	23,710
269			Phenolphthalein indicator	25g	2	23,710	1	47,420
270			Phosphate buffer	500g	1	44,634	1	44,634
271			Phosphate buffered saline pH 4.7	500g	2	31,244	1	62,488
272			Plate count agar	500g	15	106,350	1	1,595,250
273			Potassium acetate buffers (CH3C02K)	500g	1	24,797	1	24,797
274			Potassium bisulphite	500g	1	23,706	1	23,706
275			Potassium bromate	500g	1	13426.875	1	13,427
276			Potassium bromide	500g	1	13,427	1	13,427

277			Description	Unit	Qty	Cost	Annual	Amount
278	**7304**		**Laboratory chemicals**					
279			Potassium chloride	250g	2	14,927	1	29,854
280			Potassium dichromate	500g	5	23,706	1	118,529
281			Potassium dihydrogen orthophosphate	500g	1	18,846	1	18,846
282			Potassium dihydrogen phosphate	500g	1	312,500	1	312,500
283			Potassium hydrogen phthalate	100g	2	25,293	1	50,586
284			Potassium hydroxide	500g	5	8,852	1	44,260
285			Potassium iodate	500g	5	34,190	1	170,950
286			Potassium iodide	500g	10	33,906	1	339,063
287			Potassium metabisulphite	500g	1	5,252	1	5,252
288			Potassium permanganate	500g	1	13,427	1	13,427
289			Potato dextrose Agar plate	100 g	10	93,750	1	937,500
290			Primary Secondary Amine	500g	1	125,000	1	125,000
291			Propan-2-ol	2.5L	1	33,625	1	33,625
292			Pyrogallic acid	2.5L	1	57,000	1	57,000
293			Reagents for DO meter	set	1	3,125,000	1	3,125,000
294			Reagents for Hanna photometer (Cl, NH3, COD)	set	1	37,500,000	1	37,500,000
295			Reagents for Hanna Karlfisher auto titrator	set	1	3,750,000	1	3,750,000
296			Reveal Q+ test kits	boxes	8	735,000	1	5,880,000
297			Riboflavin	2.5L	1	62,500	1	62,500
298			Salicylic acid	500g	2	51,478	1	102,957
299			Selenite Broth Base - 500g	500g	1	36,699	1	36,699
300			Selenite Powder	500g	2	52,500	1	105,000
301			Selenium powder	500g	2	100,500	1	201,000
302			Silica gel for desicators	500g	3	26,979	1	80,937
303			Silver nitrate	25g	10	67,500	1	675,000
304			Silver sulphate	500g	1	52,500	1	52,500
305			Sodium acetate triethylamine	500g	2	41,421	1	82,842
306			Sodium acetate trihydrate	500g	1	41,421	1	41,421
307			Sodium azide	500g	1	84,000	1	84,000
308			Sodium bicarbonate AR	500g	2	6,943	1	13,886
309			Sodium bisulphite 500g	500g	1	13,500	1	13,500
310			Sodium hydrogen citrate sesquihydrate	1 kg	4	375,000	1	1,500,000
311			Sodium Carbonate 500g (residue insoluble in cement)	500g	4	13,500	1	54,000
312			Sodium Chloride	500g	20	3,771	1	75,414
313			Sodium Flouride	500g	1	7,959	1	7,959
314			Sodium Hydrogen Carbonate	500g	1	11,527	1	11,527
315			Sodium Hydrogen Phosphate	500g	1	312,500	1	312,500
316			Sodium hydroxide	500g	20	11,250	1	225,000
317			Sodium Iodide	500g	2	78,309	1	156,617
318			Sodium metabisulphite 500g	500g	1	9,943	1	9,943
319			Sodium Nitrate	25g	4	32,732	1	130,928
320			Sodium perchlorate	500g	2	32,732	1	65,463
321			Sodium periodate	500g	2	32731.875	1	65,464
322			Sodium Phosphate Dibasic	500g	2	75,000	1	150,000
323			Sodium Sulphate	500g	6	11,400	1	68,400
324			Sodium Sulphate Anhydrous	500g	10	11,400	1	114,000
325			sodium tetrahydride di borate	500g	1	86,250	1	86,250
326			Sodium thiosulphate	500g	10	8,570	1	85,698
327			Sodium tripolyphosphate (Analysis of ceramic tiles)	500g	2	36,000	1	72,000
328			Sodium dodecyl benzene sulphate (Analysis of ceramic tiles)	500g	1	37,500	1	37,500
329			Sodium silicate (Analysis of ceramic tiles)	500g	1	32,732	1	32,732
330			Sodium hypochlorite soln	2.5L	2	25,134	1	50,268
331			Sodium tungstate	500g	1	52,500	1	52,500
332			Sodium Phosphate	500g	1	52,500	1	52,500
333			Soft Red Chalk	boxes	2	125,000	1	250,000
334			Stannous chloride	500g	1	7,142	1	7,142
335			Starch indicator	500g	3	10,350	1	31,050
336			Sucrose	500g	30	9,820	1	294,587
337			Fumaric acid	250g	1	25,875	1	25,875
338			Sulfanilic acid	2.5L	1	69,944	1	69,944

339			Sulphanilamide	500 g	1	27,138	1	27,138
340			Sulphosalicyclic acid	250g	1	69,944	1	69,944
341			Sulphuric Acid	2.5L	20	33,000	1	660,000
342			Supplement for Bacillus Cereus	500g	1	350,000	1	350,000
343			Supplement Bacillus selective agar	5 vials	5	350,000	1	1,750,000
344			Supplement for Perfringens Agar	500g	2	350,000	1	700,000
345			Teepol	5L	30	39,000	1	1,170,000
346			Tetrahydrofuran (THF) AR	2.5L	1	23,805	1	23,805
347			Tetrathionate Broth Base	500g	10	69,000	1	690,000
348			Tert-butyl methyl ether	2.5L	3	23,805	1	71,415
349			Toluene	2.5L	50	62,500	1	3,125,000
350			Triphenyl Phosphate (Internal standard)	500g	1	43,125	1	43,125
351			Triflouroacetic acid	100 ml	3	375,000	1	1,125,000
352			Trisodium citrate dihydrate	500 g	5	125,000	1	625,000
353			Tryptone bile glucuronic medium (TBX)	500g	2	38,088	1	76,176
354			Trypton bile Agar	500g	4	30,748	1	122,993
355			Trypton soy Agar	500g	4	30,748	1	122,993
356			Tryptone Water	500g	5	117,000	1	585,000
357			Trichloroacetic Acid	500g	3	37,500	1	112,500

401			Conical flasks 2Ltr	pieces	2	19,631	1	39,262
402			Conical flasks 1Ltrl	pieces	10	15,498	1	154,980
403			Conical flasks 250ml	pieces	40	11,831	1	473,250
404			Conical flasks 500ml	pieces	20	11,831	1	236,625
405			Conical flasks, 100ml	pieces	20	11,831	1	236,625
406			Conical flasks, quick fit, 250ml (24/29)	pieces	20	20,147	1	402,949
407			Conical flasks, quick fit, 500ml (24/29)	pieces	6	15,498	1	92,988
408			Glass Cuvettes (2mm cells)	pieces	6	30,997	1	185,981
409			Glass Cuvettes(10mm cels)	pieces	10	30,996	1	309,961
410			Glass Cuvettes(40mm cels)	pieces	4	30,996	1	123,984
411			Crucibles (Porcelain) 100ml	pieces	20	18,750	1	375,000
412			Crucibles (Porcelain) 50ml	pieces	20	18,750	1	375,000
413			Crucibles (fibretesting)	pieces	6	70,313	1	421,875
414			Dean and stack for condenser	pieces	5	156,250	1	781,250
415			Density Bottles 100ml	pieces	8	78,125	1	625,000
416			Density Bottles 50ml	pieces	8	78,125	1	625,000
417			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
418	**7305**		**Glassware**					
419			Desicator large	pieces	2	1,250,000	1	2,500,000
420			Desicator Small	pieces	1	1,250,000	1	1,250,000
421			Alcohol Thermometer (60C)	pieces	1	61,992	1	61,992
422			Distillation Condensors	pieces	5	15,625	1	78,125
423			Distillation flasks, quick fit,1000ml (24/29)	pieces	1	10,490	1	10,490
424			Distillation flasks,quick fit, 500ml (24/29)	pieces	6	10,490	1	62,940
425			Distillation flasks,quick fit, 250ml (24/29)	pieces	24	10,490	1	251,759
426			Distillation flasks,quick fit, 125ml (24/29)	pieces	30	10,490	1	314,699
427			Distillation Flasks for Optidist	pieces	30	234,375	1	7,031,250
428			Distillation Unit - Markham	pieces	2	6,250,000	1	12,500,000
429			Dewar Flask (Storage of cryogenic samples)	piece	2	87,500	1	175,000
430			Eppendorf-type pippette tips	packs	5	62,500	1	312,500
431			Extraction Flasks ,250ml quick fit grooved	pieces	10	20,186	1	201,859
432			Extraction Flasks 500ml quick fit flat bottomed grooved	pieces	15	20,186	1	302,789
433			Filter funnels, 100mm glass	pieces	10	83,291	1	832,910
434			Filter funnels, 100mm plastics	pieces	10	83,291	1	832,910
435			Flat bottom PTFE centrifuge tubes- 50 ml and 15ml	pack	20	78,125	1	1,562,500
436			Filter units for syringes (microfilters)	pack	5	93,750	1	468,750
437			Forceps	pieces	10	4,662	1	46,621
438			Gooch crucibles, 20 ml	pieces	5	78,125	1	390,625
439			Gooch crucibles, 50 ml	pieces	5	93,750	1	468,750
440			Gooch crucibles, 100 ml	pieces	5	109,375	1	546,875
441			Glass reagent bottles, 1000ml	pieces	5	13,432	1	67,158
442			Plastic reagent bottles, 100ml	pieces	10	781	1	7,813
443			Glass reagent bottles, 250ml	pieces	10	5,166	1	51,660
444			Glass reagent bottles, 500ml	pieces	10	9,299	1	92,988
445			Glass screwed bottles 500ml	pieces	10	7,233	1	72,328
446			Glass screwed bottles 1000ml	pieces	10	7,233	1	72,328
447			Glass screwed bottles 250ml	pieces	10	7,233	1	72,328
448			Glass screwed reagent bottles (brown),500ml	pieces	10	9,299	1	92,988
449			Glass Sampling Bottles 1L(Amber)	pieces	100	3,906	1	390,625
450			Graduated pipette 10ml A type	piece	20	6,199	1	123,984
451			Graduated pipette 2ml A type	pieces	10	6,200	1	62,000
452			Graduated pipette 1 ml A type	pieces	20	6,200	1	124,000
453			Graduated pipette 5ml A type	piece	20	3,616	1	72,324
454			Plastic pipettes 3 ml	pack	10	234,375	1	2,343,750
455			LC Columns	pieces	3	6,250,000	1	18,750,000
456			Hydrometer	piece	5	179,688	1	898,438
457			Ion exchange resin-Dowex AG 50W-X8,100-200Mesh)	pieces	2	63,976	1	127,952
458			Kjekdhal Flasks, 250ml	pieces	4	14,063	1	56,250
459			Mccartney bottles 25mls	pieces	50	3,906	1	195,313

460			Magnetic stirring bullets	pieces	10	7,232	1	72,324
461			Manifold/vacuum flask, 500 ml	pieces	4	41,328	1	165,313
462			Measuring cylinder,1000ml	pieces	4	21,697	1	86,789
463			Measuring cylinder,500ml	pieces	20	21,697	1	433,945
464			Measuring cylinder, 250 ml	pieces	20	21,697	1	433,945
465			Measuring cylinders, 100ml	pieces	20	8,679	1	173,578
466			Measuring cylinders, 10ml	pieces	10	8,679	1	86,789
467			Measuring cylinders, 50ml	pieces	7	7,439	1	52,073
468			Measuring cylinders, 5ml	pieces	10	7,439	1	74,391
469			Syringe membrane filter for Optifuel (13mm, 0.45um) pack of 100	Packs	60	312,500	1	18,750,000
470			Membrane filters (47 mm, dia. 0.2um)	packs	5	78,125	1	390,625
471			Membrane filters (47 mm, dia. 0.45um)	packs	5	78,125	1	390,625
472			Moisture dishes	pieces	60	3,125	1	187,500
473			Micro Fibre Filters	packs	10	46,875	1	468,750
474			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
475	7305		**Glassware**					
476			Pallete Knives	pieces	10	31,250	1	312,500
477			Micro pipette tips	Packs	4	195,313	1	781,250
478			Quick fit adapter, 24/29 (2 necks parallel)	pieces	10	12,398	1	123,984
479			Flat bottomed flasks-quick fit, 250ml,24/29	pieces	10	13,432	1	134,316
480			Flat bottomed flasks-quickfit, 500ml,24/29	pieces	10	15,498	1	154,980
481			Flat bottomed flasks-quickfit, 500ml,40/38	pieces	10	15,498	1	154,980
482			Flat bottomed flasks-quick fit, 250ml,40/38	pieces	10	15,498	1	154,980
483			Rubber teats	pieces	20	15,498	1	309,961
484			Scapels	packs	12	7,232	1	86,789
485			Separating funnels, 500ml with plastic cock	pieces	10	29,963	1	299,629
486			Separating funnels,1000ml with plastic cock	pieces	10	55,690	1	556,896
487			Soxhlet adapters 40/38	pieces	5	103,217	1	516,085
488			Soxhlet condensors 40/38	pieces	5	103,217	1	516,085
489			Soxhlet adapters ,250 ml ,24/29	pieces	5	103,217	1	516,085
490			Soxhlet adapters ,500 ml ,24/29	pieces	5	103,217	1	516,085
491			Soxhlet condensors 24/29	pieces	5	103,217	1	516,085
492			Stainless Steel Pails	each	2	234,375	1	468,750
493			Soxhlet extractors, 250ml 24/29	pieces	5	9,299	1	46,494
494			Soxhlet extractors, 500ml 40/38	pieces	5	53623	1	268,116
495			Spatula	pack	1	31250	1	31,250
496			Syringes, 10µl (6 per pack)	Pack	1	2343750	1	2,343,750
497			Syringes, 25µl	pack	0	625000	1	-
498			Syringes, 50µl	pack	0	625000	1	-
499			Sample Trays	pieces	4	46875	1	187,500
500			Syringe(gas tight, 2.5mL)	pack	2	179,688	1	359,375
501			Test tubes	pieces	40	1,563	1	62,500
502			Test tube racks	pieces	10	13,432	1	134,316
503			Titanium metal discs	pieces	200	15,625	1	3,125,000
504			Top crimp vials and caps 20ml	pack	2	143,750	1	287,500
505			Trolley for samples	pieces	4	234,375	1	937,500
506			Trolley for samples - Heavy duty	pieces	1	4,687,500	1	4,687,500
507			vials with cap,1.5ml capacity	pack	1	143,750	1	143,750
508			UV-Lamp	pieces	1	413,281	1	413,281
509			Volumetric flask 2000 ml	piece	6	21,697	1	130,184
510			Volumetric flask 250ml	piece	20	10,229	1	204,574
511			Volumetric flasks 1000ml	piece	10	21,697	1	216,973
512			Volumetric flasks 100ml	piece	10	13,432	1	134,316
513			Volumetric flasks 500ml	piece	20	15,625	1	312,500
514			Volumetric flasks 50ml	piece	20	15,625	1	312,500
515			Volumetric flasks 25ml	piece	20	15,625	1	312,500
516			Volumetric flask 10 ml amber	piece	5	10,229	1	51,144
517			Volumetric flasks 5 ml amber	piece	5	21,697	1	108,486

518			Volumetric flasks 2 ml amber	piece	5	13,432	1	67,158
519			Volumetric flasks, amber, 1000ml	pieces	5	25,830	1	129,150
520			Volumetric flasks, amber,100ml	pieces	10	13,432	1	134,316
521			Volumetric flasks, amber,250ml	pieces	10	17,564	1	175,645
522			Volumetric flasks, amber,25ml	pieces	5	11,551	1	57,756
523			Volumetric flasks, amber,500ml	pieces	5	23,764	1	118,818
524			Volumetric flasks, amber,50ml	pieces	10	13,432	1	134,316
525			Watch glasses	pieces	5	7,232	1	36,162
526			Weighing Boats	pieces	5	8,510	1	42,551
527			**Subtotal**					**127,057,274**
528								
529			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
530	7304		**General Standards**					
531			1,3-Dichloropropene	25mg	1	43,125	1	43,125
532			210- Lead	25mg	1	71,875	1	71,875
533			210-Po tracer	25mg	1	71,875	1	71,875
534			232 Uranium tracer	25mg	1	71,875	1	71,875
535			242 Pu or 236 Pu tracer	25 mg	1	125,000	1	125,000
536			243 Am tracer	25mg	1	125,000	1	125,000
537			Blank Samples for Honey for veterinary drug residues	50g	1	125,000	1	125,000
538			Blank Samples for Honey, tea, macademia and Coffee for pesticide residues	50g	4	125,000	1	500,000
539			GC-MS pesticides standards	set	1	31,250,000	1	31,250,000
540			LCMS pesticides standards	set	1	31,250,000	1	31,250,000
541			Carbohydrates std	25g	1	875,000	1	875,000
542			Carbon tetrachloride	100ml	1	875,000	1	875,000
543			6 cation std for IC	100ml	1	3,125,000	1	3,125,000
544			7 anion std	100ml	1	3,125,000	1	3,125,000
545			PCBs mix	1ml	1	5,000,000	1	5,000,000
546			Aflatoxin M1 standard (liquid)-milk	1ml	1	500,000	1	500,000
547			Aflatoxin M2 standard (liquid)	1ml	1	500,000	1	500,000
548			Aflatoxin B1 standard (liquid)-Cereals	1ml	1	500,000	1	500,000
549			Aflatoxin B2 standard (liquid)	1ml	1	500,000	1	500,000
550			Aflatoxin G1 standard (liquid)	1ml	1	500,000	1	500,000
551			Aflatoxin G2 standard (liquid)	1ml	1	500,000	1	500,000
552			Fertilizer reference stds	500g	1	500,000	1	500,000
553			Formaldehyde	500 ml	1	500,000	2	1,000,000
554			DON	10 ml	1	500,000	1	500,000
555			Ochratoxin A	10 ml	1	500,000	1	500,000
556			Ochratoxin B	10 ml	1	500,000	1	500,000
557			Ochratoxin C	10 ml	1	500,000	1	500,000
558			Fumonisin	10 ml	1	500,000	1	500,000
559			Zearenone	10 ml	1	375,000	1	375,000
560			**Alcohol Standards**					
561			Acetaldehyde	5ml	1	750,000	1	750,000
562			Acetic acid	1ml	1	150,000	1	150,000
563			Aceton	1ml	1	150,000	1	150,000
564			Diacetyl	1ml	1	150,000	1	150,000
565			Ethanol	1ml	1	150,000	1	150,000
566			Ethylformate	1ml	1	150,000	1	150,000
567			Ethylacetate	1ml	1	150,000	1	150,000
568			Isomyl alcohol	1ml	1	150,000	1	150,000
569			Isobutanol	1ml	1	150,000	1	150,000
570			Methanol	1ml	1	150,000	1	150,000
571			n-Butanol	1ml	1	150,000	1	150,000
572			n-Propanol	1ml	1	150,000	1	150,000
573			n-Amyl alcohol	1ml	1	150,000	1	150,000
574			Sec-Butanol	1ml	1	150,000	1	150,000
575			Propionic acid	1ml	1	150,000	1	150,000
576			**Microbiology Standards**					
577			Salmonella enterica subscp. ATCC		2	937,500	1	1,875,000
578			Salmonella enterica subscp. Enterica		2	937,500	1	1,875,000
579			Staphylococcus aureus subsp. Aureus		2	937,500	1	1,875,000
580			Enterobacter aerogenes ATCC		2	937,500	1	1,875,000

581			Escherichia coli		1	937,500	1	937,500
582			Klebsiella pneumoniae subsp. ATCC		2	937,500	1	1,875,000
583			Moulds & Yeasts		2	937,500	1	1,875,000
584			Listeria monocytogenes		1	937,500	1	937,500
585			Bacillus Cereus		1	937,500	1	937,500
586			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
587	7304		**Microbiology Standards**					
588			Hicrome E-coli agar plate	50 plates	5	112,500	1	562,500
589			Hicrome EC 0157:H7 Agar	100 g	5	250,000	1	1,250,000
590			E-Coli	25mg	1	403,750	1	403,750
591			**Other Standards**					
592			Aspartame	25 mg	1	312,500	1	312,500
593			Atrazine	25mg	1	312,500	1	312,500
594			Benzoic acid	100g	1	312,500	1	312,500
595			Biotin	25mg	1	312,500	1	312,500
596			Malachite Green	25mg	1	312,500	1	312,500
597			Metanil Yellow	25mg	1	312,500	1	312,500
598			Fast Red	25mg	1	312,500	1	312,500
599			Congo Red	25mg	1	312,500	1	312,500
600			Rhodamine	25mg	1	312,500	1	312,500
601			Sudan I-VII	25mg	7	312,500	1	2,187,500
602			Amaranth	25mg	1	312,500	1	312,500
603			Brilliant blue	25mg	1	312,500	1	312,500
604			Allura red	25mg	1	312,500	1	312,500
605			Erythrosine	25mg	1	312,500	1	312,500
606			Carmosine (Ponceau 4R)	25mg	1	312,500	1	312,500
607			Quinoline yellow	25mg	1	312,500	1	312,500
608			Methyl Yellow	25mg	1	312,500	1	312,500
609			Orange II	25mg	1	312,500	1	312,500
610			Caffeine	25mg	1	312,500	1	312,500
611			limonene	100ml	1	312,500	1	312,500
612			cineole	100ml	1	312,500	1	312,500
613			pine	100ml	1	312,500	1	312,500
614			citral	100ml	1	312,500	1	312,500
615			Cannabinoids	1ml	1	6,250,000	1	6,250,000
616			Enterococci	Vial	2	281,250	1	562,500
617			Ethylene Dibromide(EDB)	25mg	2	43,125	1	86,250
618			Fatty Acid Methyl Esters (FAMEs)	composite	1	312,500	1	312,500
619			Fluorine standard solution	500ml	1	29,713	1	29,713
620			Fructose	25 mg	1	237,500	1	237,500
621			Maltose	26 mg	1	237,500	1	237,500
622			Lactose	27 mg	1	237,500	1	237,500
623			Sucrose	28 mg	1	237,500	1	237,500
624			Glucose	25 mg	1	237,500	1	237,500
625			Ibuprofen	25mg	1	35,938	1	35,938
626			Methyl Bromide	25mg	1	43,125	1	43,125
627			Nicotine	250mg	1	35,938	1	35,938
628			Naphthalene	1ml	1	125,000	1	125,000
629			Acenaphthylene	1ml	1	125,000	1	125,000
630			Phenanthrene	1ml	1	125,000	1	125,000
631			Anthracene	1ml	1	125,000	1	125,000
632			Pyrene	1ml	1	125,000	1	125,000
633			QuEChERS extraction kit	Box	1	10,000,000	1	10,000,000
634			White Felt	1kg	1	250,000	1	250,000
635			Sulfur in Diesel calibration standard		1	5,000,000	1	5,000,000
636			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
637	7304		**Radionuclide Standards**					
638			Alpha radionuclides tracers		1	1,000,000	1	1,000,000
639			Alpha radionuclides calibration stds		1	1,000,000	1	1,000,000
640			Amaracium-241 (Am-241)	20g	1	100,000	1	100,000
641			Cadmium-109 (Cd-109)	20g	1	100,000	1	100,000
642			Cellium-139 (Ce-139)	20g	1	100,000	1	100,000
643			Cobalt-57 (Co-57)	20g	1	100,000	1	100,000
644			Cobalt-60 (Co-60)	20g	1	100,000	1	100,000
645			Cescium-139 (Cs-139)	20g	1	100,000	1	100,000
646			Polonium (210, 209, 208)		3	1,000,000	1	3,000,000
647			Tin-113 (Sn-113)	20g	1	100,000	1	100,000
648			15% $TiCl_3$ in ampoules	100ml	10	100,000	1	1,000,000

649			Strontium-85 (Sr-85)	20g	1	100,000	1	100,000
650			Yttrium-88 (Y-88)	20g	1	100,000	1	100,000
651			Scintillation cocktail	100ml	3	400,000	1	1,200,000
652			Strontium	500ml	1	40,000	1	40,000
653			**Vitamin Standards**					
654			Riboflavin standard	500ml	1	40,000	1	40,000
655			Thiamine hydrochloride reference standard	500ml	1	250,000	1	250,000
656			Vitamin A primary standard (palmitate)	vial	1	250,000	1	250,000
657			Vitamin B1 primary standard	vial	1	250,000	1	250,000
658			Vitamin B12 primary standard	vial	1	250,000	1	250,000
659			Vitamin B2 primary standard	vial	1	250,000	1	250,000
660			Vitamin B3 primary standard	vial	1	250,000	1	250,000
661			Vitamin B6 primary standard	vial	1	250,000	1	250,000
662			Vitamin C (Ascorbic acid)	vial	1	250,000	1	250,000
663			**Organometallic Standards**					
664			Arsenic std solution	200ml	1	80,000	1	80,000
665			Aluminium std solution	200ml	1	80,000	1	80,000
666			Cadminium std solution	200ml	1	80,000	1	80,000
667			Chromium std solution	200ml	1	80,000	1	80,000
668			Cobalt std solution	200ml	1	80,000	1	80,000
669			Copper std solution	200ml	1	80,000	1	80,000
670			Iron std solution	200ml	1	80,000	1	80,000
671			Lead standard solution	200ml	1	80,000	1	80,000
672			Mercury	200ml	1	80,000	1	80,000
673			Nickel std solution	200ml	1	80,000	1	80,000
674			Silicon std solution	200ml	1	80,000	1	80,000
675			Silver std solution	200ml	1	80,000	1	80,000
676			Tune mix solution for GC-MS	25ml	1	1,000,000	1	1,000,000
677			Tin std solution	200ml	1	80,000	1	80,000
678			Zinc std solution	200ml	1	80,000	1	80,000
679			**Verterinary Drug Residues Standard**					
680			Veterinary drugs Standards	Set	1	8,000,000	1	8,000,000
681			**Subtotal**					**125,534,770**
682								
683			**Certified reference materials**			-		
684			Aflatoxin (Peanut, Maize flour, Feed)		3	480,000	1	1,440,000
685			Fumonisin		1	480,000	1	480,000
686			Ochratoxin		1	480,000	1	480,000
687			coliform		1	250,000	1	250,000
688			Moulds & Yeasts		1	250,000	1	250,000
689			NPK	500g	1	80,000	1	80,000
690			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
691	7304		**Certified reference materials**			-		
692			Salmonella typhimurium		1	250,000	1	250,000
693			Staphylococcus aureus		1	250,000	1	250,000
694			Urea	500g	1	80,000	1	80,000
695			Water (anions and cations)	100 ml	2	250,000	1	500,000
696			Veterinary drug residues	100g	2	250,000	1	500,000
697			**Sub total**					**4,560,000**
698								
699			**Petro-chemicals Standards**			-		
700			BFQA crm	500ml	1	2,500,000	1	2,500,000
701			Gasoline crm	500ml	1	2,500,000	1	2,500,000
702			Diesel crm	500ml	1	2,500,000	1	2,500,000
703			Flash point crm	500ml	1	2,500,000	1	2,500,000
704			Cloud and pour point crm	500ml	1	1,500,000	1	1,500,000
705			Viscosity crm	250ml	1	1,500,000	1	1,500,000
706			Oil analyser crm	1L	2	2,000,000	1	4,000,000
707			RON and MON crms	500ml	2	2,000,000	1	4,000,000
708			Sulfur Standards	pack	1	4,000,000	1	4,000,000
709								
710			Materials Standards					-
711			XRF Standards	Sets	8	2,000,000	1	16,000,000
712			**Cement Standards, CRMs / QC samples**	sets	3	1,500,000	1	4,500,000
713			Steel CRMs and QC samples	sets	3	1,500,000	1	4,500,000

714			ISSU Lab Standards					-
715			4/7/10 PH standard buffer solutions	1 L	3	150,000	1	450,000
716			**Metal Detection Standards (Test pieces)**	Pieces	10	75,000	1	750,000
717			Moisture Analyzer Test Substance	Pieces	5	350,000	2	3,500,000
718			Other consumables					-
719			Ash Collecters(Dumas)	Pack	8	150,000	1	1,200,000
720			Aspirators	Pack	10	45,000	1	450,000
721			Brown paper rolls	No	35	6,613	1	231,438
722			Brushout card, paints	pieces	2	150,000	1	300,000
723			Blower	pieces	2	150,000	1	300,000
724			Buckets	each	15	3,000	1	45,000
725			Cane opener	pieces	5	3,000	1	15,000
726			Centrifuge tubes	pieces	10	55,000	1	550,000
727			Cockscrew	Pack	5	3,000	1	15,000
728			Crucible for ashing	pieces	10	200,000	1	2,000,000
729			Cup,sample,3piece	piece	5	250,000	1	1,250,000
730			Columns for HPLC	Piece	2	1,500,000	1	3,000,000
731			Cotton wool 500g	pack	750	5,000	1	3,750,000
732			Dust masks	500g	20	39,675	1	793,500
733			Extension cords	pack	2	20,000	1	40,000
734			Filter paper No.1, 18.5cm diameter ashless	each	10	27,700	1	277,000
735			Filter paper No.541,18.5cm diameter ashless	box	10	56,000	1	560,000
736			Filter paper No.542,18.5cm diameter ashless	box	10	56,000	1	560,000
737			Filter paper No.41,18.5cm diameter ashless	box	10	56,000	1	560,000
738			Filter papers-whatman No.1 18.5cm	box	10	27,700	1	277,000
739			Filter papers-whatman No.2(sulphates in cement)	box	10	26,900	1	269,000
740			Filter papers-whatman No.3(nicotine in tobacco)	box	10	41,500	1	415,000
741			cement)	box	10	41,500	1	415,000
742			Filter papers-whatman No.5(sulphates in cement)	box	10	41,500	1	415,000
743			diameter	box	10	41,500	1	415,000
744			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
745	7304		**Other consumables**			-		
746			Foil paper	roll	12	3,000	1	36,000
747			Flourometer Vials	box	5	150,000	1	750,000
748			Fume masks	each	25	30,000	1	750,000
749			Glass beads 250g	box	1	52,834	1	52,834
750			Gloves-heat resistant	pairs	10	15,000	1	150,000
751			Gloves-disposables	box	150	2,314	1	347,156
752			Gold seal	set	2	50,000	1	100,000
753			Hacksaws	piece	2	15,000	1	30,000
754			HVM 472 Consumables	pack	5	1,000,000	1	5,000,000
755			Hacksaw blade	box	4	10,000	1	40,000
756			Hiding power charts (wet)	pack	5	20,000	1	100,000
757			Hiding power charts	pack	5	20,000	1	100,000
758			Insulation tape	pack	5	1,200	1	6,000
759			Innoculation Loops	Pieces	10	5,000	1	50,000
760			Integrator paper	pack	1	9,919	1	9,919
761			Auto-Kjedhal consumables	pack	2	100,000	1	200,000
762			Knife blades (stainless steel)	pack	3	10,000	1	30,000
763			Membrane filters	pack	8	40,000	1	320,000
764			Mutton cloth	piece	50	900	1	45,000
765			MBS Seals	cartons	300	380,000	1	114,000,000
766			Micropipete Tips,10uL	Case	5	30,000	1	150,000
767			Micropipete Tips, 25uL	Case	5	30,000	1	150,000
768			Micropipete Tips,100 uL	Case	5	30,000	1	150,000
769			Micropipete Tips,200uL	Case	5	30,000	1	150,000
770			Micropipete Tips,500uL	Case	5	30,000	1	150,000
771			Micro pippete (0-10ml)	each	3	1,000,000	1	3,000,000

772			Micropipete Tips,1000uL	Case	10	30,000	1	300,000
773			Adjustable volume pipetters,5000 uL	pieces	10	30,000	1	300,000
774			Adjustable volume pipetters,10000 uL	pieces	10	30,000	1	300,000
775			Micro filters 0.45µm	piece	10	30,000	1	300,000
776			Lab gas canisters	195g	100	5,000	1	500,000
777			Pannels, steel, paints	pieces	12	12,000	1	144,000
778			Pannels, glass, paints	piece	12	12,000	1	144,000
779			Pipette tips	pack	5	80,000	1	400,000
780			Planchets	Pack	6	100,000	1	600,000
781			Prefilters	pack	5	50,000	1	250,000
782			Petridishes	cartons	300	13,063	1	3,918,750
783			Pails	piece	20	3,000	1	60,000
784			Paint brushes	set	5	40,000	1	200,000
785			Phenolic laminated shees	each	2	20,000	1	40,000
786			Rigaku EDXRF Consumables	pack	5	2,000,000	1	10,000,000
787			Regulator/Pressure gauges for Hydrogen, Nitrogen, Argon, Hellium, Acetyline, Nitrus & Oxygen	piece	3	350,000	1	1,050,000
788			Respirators	piece	25	17,250	1	431,250
789			Roller Brushes	piece	6	40,000	1	240,000
790			Sampling bags (khaki paper packs)	pack	50	10,000	1	500,000
791			Sampling bags (ziplock plastic)	pack	50	10000	1	500,000
792			Sampling cane	piece	8	500000	1	4,000,000
793			Sampling spear	piece	2	150000	1	300,000
794			Sample cuvets/holders	each	5	100,000	1	500,000
795			Fuel Sampling Can	each	4	300,000	1	1,200,000
796			Fuel Sampling bottles	bottle	10000	500	1	5,000,000
797			Fuel Waste Container	each	4	30,000	1	120,000
798			OptiDist Consumables	pack	5	2,000,000	1	10,000,000
799			Optiflash pensky martens consumables	pack	5	1,000,000	1	5,000,000
800			Sand paper coarse	boxes	10	3,000	1	30,000
801			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
802	7304		**Metal Detection Standards (Test pieces)**					
803			Sand paper, water grade	Box	5	3,000	1	15,000
804			Sand paper fine	boxes	10	3,000	1	30,000
805			Sand, Standard French(1.35kg)	pack	50	210,000	1	10,500,000
806			Septums for Gas Chromatography	pack	3	50,000	1	150,000
807			Moisture dishes	piece	20	12,000	1	240,000
808			Sieves	set	1	400,000	1	400,000
809			Spray gun	each	1	350,000	1	350,000
810			Spatula (chattaway and spoon end)	pieces	30	4,000	1	120,000
811			Stirring rods	pieces	30	4,000	1	120,000
812			String	Metres	50	5,000	1	250,000
813			Surgical Blade	pack	10	10,000	1	100,000
814			Solder wire	roll	4	4,000	1	16,000
815			Soleris (consumables)	Pack	5	400,000	1	2,000,000
816			Swab sticks	packs	6	17,250	1	103,500
817			Tin foil cups	Pack	10	250,000	1	2,500,000
818			Titanium metal discs	Pack of 100	2	75,000	1	150,000
819			Thimbles	box	20	89,000	1	1,780,000
820			Qualitative test kit for Iodine	cartons	1	23,000	1	23,000
821			Rubber stoppers	pack of 100	2	100,000	1	200,000
822			Rubber teats	piece	5	1,389	1	6,943
823			Autoclaveable strip	Pack	4	200,000	1	800,000
824			Soleris total plate count vial	box	2	1,000,000	1	2,000,000
825			soleris yeast vial	box	2	1,000,000	1	2,000,000
826			soleris moulds vial	box	2	1,000,000	1	2,000,000
827			soleris escherichia coli vial	box	2	1,000,000	1	2,000,000
828			soleris staphylococcus vial	box	2	1,000,000	1	2,000,000
829			soleris salmonella vial	box	2	1,000,000	1	2,000,000
830			soleris coliform vial	box	2	1,000,000	1	2,000,000
831			Plastic sampling bottles(1L)	bottle	100	100	1	10,000
832			Glass screwed bottles (1L)	bottle	50	20,000	1	1,000,000
833			Autoclaveable bags(polyethylene)	each	100	3,000	1	300,000
834			Foil paper	each	100	1,500	1	150,000
835			Ziploc plastic bags	Packets	100	3,000	1	300,000

836			Disposable Plastic Sampling bags	bags	100	2,500	1	250,000
837			Micro bank	boxes	2	1,500,000	1	3,000,000
838			Vida Density meter consumables	pack	10	700,000	1	7,000,000
839			Red Dye Penetrant	box	1	1,000,000	1	1,000,000
840			White contrast	box	1	1,500,000	1	1,500,000
841			Penetrant developer	box	1	1,000,000	1	1,000,000
842			Black magnetic ink	box	1	1,000,000	1	1,000,000
843			Penetrant cleaner	box	1	1,000,000	1	1,000,000
844			**Subtotal**					**237,089,832**
845								
846			**Total Laboratory Chemicals Consumption**					**679,987,494**
847								
848	7402		**Membership subscriptions-professional bodies**					
849			Club Membership Subscription	Annual	1	1,041,570	1	1,041,570
850			Laboratory Association of Malawi	Annual	1	115,000	1	115,000
851			National Energy Conference	Annual	1	1,300,000	1	1,300,000
852			Annual MEI Engineers conference	Annual	10	1,300,000	1	13,000,000
853	PRO		MEI Pavilion fees - Marketing	Annual	1	1,725,000	1	1,725,000
854			MEI Registration Fees	Annual	10	103,500	1	1,035,000
855								**18,216,570**
856								
857	7302		**Stationery**					
858			Adhensive stickers	ream	40	35,938	1	240,000
859			Carbon papers	pack	2	9,804	1	24,000
860			Cards - Identity	Each	10	2,645	1	23,000
861			Cartridges (ink) Materials (80A)	Each	3	79,350	1	300,000
862			Cartridges (ink) Materials (Pro 400)	Each	3	79,350	1	300,000
863			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
864	7302		**Stationery**					
865			Cartridges (Ink) for AA TSD Ricoh 5106	Each	6	931,500	1	5,589,000
866			Cartridges (Ink) for TSD General Office	Each	5	352,188	1	1,760,938
867			2 sheet board - A4	ream	10	9,344	1	93,438
868			Cartridges (Ink) for Battery Tester HP6500	Each	10	92,000	1	920,000
869			Cartridges (Ink) for LCMS & UV VIS	Each	6	92,000	1	552,000
870			Cartridges (Ink) for HPLC	Each	2	92,000	1	184,000
871			Cartridges (Ink) for AAS (509 and 510)	Each	12	92,000	1	1,104,000
872			Cartridges (Ink) for GC/MS	Each	8	92,000	1	736,000
873			Cartridges (Ink) for IC	Each	4	92,000	1	368,000
874			Cartridges (Ink) for UTM Printer	Each	4	92,000	1	368,000
875			Cartridges (Ink) for Gamma	Each	2	92,000	1	184,000
876			Cartridges (Ink) for Alpha	Each	4	92,000	1	368,000
877			Cartridges (Ink) for Petrochem lab	Each	4	92,000	1	368,000
878			Cartridges (Ink) MP301	Each	4	92,000	1	368,000
879			DVD-RW	box	2	9,660	0	-
880			Cellotapes	Each	15	2,300	1	34,500
881			Doom	each	15	5,312	1	79,673
882			Mr Min	Can	10	5,312	1	53,116
883			Memory Sticks	Each	12	23,000	0	-
884			Envelopes 10x12 khaki	cartons	8	50,313	1	402,500
885			Envelopes 16x12	Each	4	30,547	1	122,188
886			Envelopes 9x4 white	cartons	4	28,750	1	115,000
887			Flip charts	piece	8	4,025	1	32,200
888			Folders -plain	piece	150	575	1	86,250
889			Air freshner	Each	10	3,515	1	35,147
890			Hard covers A4	piece	200	2,803	1	560,625
891			Medium sized stapler	each	10	14,734	1	147,344
892			Heavy duty staple wires	pack	5	3,019	1	15,094
893			Hard covers- A5	piece	100	1,456	1	145,619
894			Ink-Endorsing	piece	4	1,150	1	4,600
895			A4 T/PK Case Ring binder Files	each	50	2,875	0	-
896			Arch files (Lever and Executive Ring Binder)	piece	100	4,097	1	409,688
897			Magazine file	piece	10	5,175	0	-
898			Laboratory stickers	Bundle	10	46,000	1	460,000
899			Office Glue	piece	10	2,136	1	21,361
900			Office trays	piece	30	5,750	0	-
901			Paper bond-A4-blue	rim	8	19,191	1	153,525
902			Paper bond-A4-pink	rim	8	19,191	1	153,525
903			Paper Clips	Box	20	5,463	1	109,250

904			Paper-Photocopying 80gsm white bond,A4	rim	200	15,525	1	3,105,000
905			Pens-ballpoint-assorted	Box	1	21,203	12	254,438
906			Pens-Highlighter-assorted	Box	10	9,991	1	99,906
907			Pens-markers-assorted	Box	30	5,175	1	155,250
908			Pencils	boxes	2	2,300	1	4,600
909			Rulers	pieces	10	4,600	1	46,000
910			Erasers	pieces	5	1,150	1	5,750
911			Rubber bands	Box	5	2,300	1	11,500
912			Sampling bags	unit	10	3,220	1	32,200
913			Punching Machine	piece	3	9,344	1	28,031
914			Staple pins	Box	40	1,869	1	74,750
915			Staple removers	piece	8	575	1	4,600
916			Strip binders	boxes	5	6,900	0	-
917			Stick on Pads	Each	30	927	1	27,816
918			Tapes-masking	piece	12	690	1	8,280
919			Transparences	Ream	4	20,125	1	80,500
920			File tags	pack	10	1,438	1	14,375
921								**20,944,574**
922			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
923	7303		**General stores**					
924			Tze Tape Cassettes for label printers	Pieces	20	57,500	1	1,150,000
925			Electric Double Sockets	piece	20	7,475	1	149,500
926			Electric top plugs (10 squarepin ,10 roundpin)	piece	20	1,150	1	23,000
927			Batteries 9V	piece	20	9,916	1	198,318
928			Batteries AA	piece	5	2,508	1	12,542
929			Batteries AAA	piece	3	1,617	1	4,852
930			Electric extension cords	piece	15	52,886	1	793,284
931			Electric socket adapters	piece	10	7,475	1	74,750
932			Hand towels	piece	12	5,175	1	62,100
933			Mops	piece	20	3,594	1	71,875
934			Lab coat	piece	46	23,000	1	1,058,000
935			Lighters	Packet	6	3,450	1	20,700
936			Paper towels	Rolls	10	2,875	1	28,750
937			Soap-laundry	carton	65	3,946	1	256,486
938			Thermoflasks	piece	5	10,350	1	51,750
939								**3,955,907**
940	7401		**Minor Laboratory tools**					
941			Blender	Each	2	1,725,000	1	3,450,000
942			Electronics components	Each	50	17,250	1	862,500
943			50m power extension cord(heavy duty 1	piece	1	172,500	1	172,500
944			Calibration services	piece	15	230,000	1	3,450,000
945			Calibration Gas	cylinders	5	575,000	1	2,875,000
946			Capillaries for IC	Each	2	1,150,000	1	2,300,000
947			Pens-markers-assorted	Box	30	5,750	1	172,500
948			Tool Box kit (ISSU)	piece	1	402,500	1	402,500
949			pH meter probe	Each	3	172,500	1	517,500
950			Multi parameter meter (Temp, pH, EC, TDS, etc.)	Piece	5	3,450,000	1	17,250,000
951			Drilling machine	Each	1	172,500	1	172,500
952			Vortex mixer	pieces	1	172,500	1	172,500
953			Racks	pieces	2	51,750	1	103,500
954			Micrometers	pieces	2	460,000	1	920,000
955			Membrane filtration unit	Piece	1	5,750,000	1	5,750,000
956			Membrane filtration pump	Piece	1	3,450,000	1	3,450,000
957			Syringe	Each	4	172,500	1	690,000
958			Suppressor for IC	Each	1	1,725,000	1	1,725,000
959			SPE unit	Each	1	1,725,000	1	1,725,000
960			Round aluminium scoops	Each	4	57,500	1	230,000
961			Adjustable Clear Googles	Each	6	5,750	1	34,500
962			Disposable Gloves	Each	25	2,875	1	71,875
963			Industrial Leather Gloves	Each	12	17,250	1	207,000
964			Temperature data loggers	Each	10	1,150,000	1	11,500,000
965			Air Compressors	Each	2	920,000	1	1,840,000
966			Cutter	Each	6	5,750	1	34,500

967			Temperature, humidity and Atmosperic Pressure data logger	Each	6	5,750,000	1	34,500,000
968			Bunsen burner for leather (2) and chemistry (2)	Each	4	575,000	1	2,300,000
969						-		**96,878,875**
970								
971			**Total Operational Expenses**					**819,983,419**
972								453,213,557
973		**LABORATORY EQUIPMENT MAINTENANCE**						
974	7703		**Laboratory equipment**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
975		(i)	**Food & General Chemistry**					
976			Atomic Absorption Spectrophotometer	Pieces	1	3,450,000	1	3,450,000
977			Auto titrator	Pieces	1	2,300,000	1	2,300,000
978			Bomb calorimeter	Pieces	1	345,000	1	345,000
979			Centrifuge	Pieces	1	198,375	1	198,375
980			Furnace	Pieces	2	575,000	1	1,150,000
981			Anton Paar	Pieces	2	3,450,000	1	6,900,000
982			Fumehood	Pieces	1	1,380,000	1	1,380,000
983			High Performance Liquid Chromatography (HP	Pieces	1	4,600,000	1	4,600,000
984			IC maintenance	Pieces	1	17,250,000	1	17,250,000
985			ICP-MS	Pieces	1	9,200,000	1	9,200,000
986			Microwave digester	Pieces	1	1,150,000	1	1,150,000
987			Oven	Pieces	2	264,500	1	529,000
988			pH meter	Pieces	1	103,500	1	103,500
989			UDK 169 Nitrogen	Pieces	1	11,500,000	1	11,500,000
990			UV/Visible Spectrophotometer	Pieces	1	345,000	1	345,000
991			Extraction fan	Pieces	3	57,500	1	172,500
992			Water Bath	Pieces	1	132,250	1	132,250
993			Air Quality Analyser	Pieces	2	1,150,000	1	2,300,000
994			Digestion and distilation unit (VELP)	Pieces	1	2,300,000	1	2,300,000
995			Dumas		1	2,300,000	1	2,300,000
996			Water deionizer		1	5,750,000	1	5,750,000
997			Waterstill		2	1,150,000	1	2,300,000
998		(ii)	**Food Microbiology**					
999			Autoclave, Small bench autoclave	Pieces	2	1,150,000	1	2,300,000
1000			Analytical Balance	Pieces	2	230,000	1	460,000
1001			Cold room	Pieces	1	1,150,000	1	1,150,000
1002			Incubators	Pieces	6	345,000	1	2,070,000
1003			Laminar flow cabinet filter	Pieces	3	9,200,000	1	27,600,000
1004			Fume cabinets (reinstallation)	pieces	2	11,500,000	1	23,000,000
1005			Refrigerators	Pieces	2	230,000	1	460,000
1006			Sterilizer	Pieces	2	345,000	1	690,000
1007			Water baths	Pieces	2	230,000	1	460,000
1008			Water stiller	Pieces	1	230,000	1	230,000
1009			Soleris	Pieces	1	1,150,000	1	1,150,000
1010		(iii)	**Pesticides & Radiochemistry Laboratory**					
1011			GC-MS Agilent Planned Maintenance	Pieces	1	8,050,000	1	8,050,000
1012			GC- Perkin Elmer Planned maintenance	Pieces	1	4,600,000	1	4,600,000
1013			Nitrogen Generator	Pieces	1	1,725,000	1	1,725,000
1014			Refrigerators	Pieces	1	230,000	1	230,000
1015			LC-MS/MS planned maintenance	Pieces	1	11,500,000	1	11,500,000
1016			Uninterruptible Power Supply units	Pieces	6	920,000	1	5,520,000
1017			CHARM II Maintenance	Pieces	1	230,000	1	230,000
1018		(iv)	**Materials Laboratory**					
1019			Enkay UTM	Pieces	1	4,600,000	1	4,600,000
1020			Eddy-Fi RMS2 300	Pieces	1	5,750,000	1	5,750,000
1021			Xenemetrix XRF	Pieces	1	3,450,000	1	3,450,000
1022			Humidity Chamber	Pieces	1	460,000	1	460,000
1023			Furnace	Pieces	1	287,500	1	287,500
1024			Moisture chamber	Pieces	1	575,000	1	575,000
1025			Cement auto Mortar Mixer	Pieces	1	345,000	1	345,000
1026			Vicat apparatus	Pieces	1	575,000	1	575,000
1027			Air Compressors	Pieces	1	575,000	1	575,000
1028			Oven	Pieces	1	172,500	1	172,500
1029			Drop Tester	Pieces	1	287,500	1	287,500
1030			NDT Equipment (UT,MT & RT)	Lumpsum	1	5,750,000	1	5,750,000
1031			Thermal Water bath	Pieces	1	115,000	1	115,000

1032			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
1033	7703		**Laboratory equipment**					
1034		(v)	**Petrochemicals Laboratory**					
1035			Cloud and pour point analyser	Pieces	1	5,750,000	1	5,750,000
1036			Octane analyser	Pieces	1	3,450,000	1	3,450,000
1037			Flash Point Testers (lubricants)	Pieces	1	4,600,000	1	4,600,000
1038			Density meter	Pieces	1	6,900,000	1	6,900,000
1039			Sulfur analyser	Pieces	1	17,250,000	1	17,250,000
1040			Oil analyzer	Pieces	1	11,500,000	1	11,500,000
1041			Benchtop fuel analyzer	Pieces	3	17,250,000	1	51,750,000
1042			Viscometer	Pieces	1	8,050,000	1	8,050,000
1043			OptiDist Distillation unit	Pieces	1	17,250,000	1	17,250,000
1044			Programmable Ash furnace	Pieces	1	5,750,000	1	5,750,000
1045			KarlFisher Auto Titrator	Pieces	1	8,050,000	1	8,050,000
1046		(vi)	**ISSU Laboratory**					
1047			Battery tester	Piece	1	5,175,000	1	5,175,000
1048			Drilling Machine	Pieces	1	115,000	1	115,000
1049			Tachometer Tester	Pieces	1	230,000	1	230,000
1050			Office PC	Pieces	0	172,500	1	-
1051			RET equipment	Pieces	3	575,000	1	1,725,000
1052			Power Quality Analyzer	Pieces	1	172,500	1	172,500
1053			Precision Multimeter	Pieces	1	115,000	1	115,000
1054								**270,284,500**
1055								
1056	7085	**FUELS AND OILS**						
1057			Fuel for Functional Sections	Litres	450	3,144	12	16,978,140
1058								
1059	7008	**MEDICAL EXPENSES**						
1060								
1061			Medical Check up for Lab staff.	Bills	50	172,500	1	8,625,000
1062			Contributions to the scheme	Bills	1	4,884,847	12	58,618,161
1063								
1064			**Total**					**67,243,161**
1065								
1066	7415		**ACCREDITATION PROGRAMME**					
1067		(i)	**ISO 17025 Accreditation fees and processes**	**Unit**	**Rate**	**Cost**	**Annual**	**Amount**
1068			Annual Subscription	USD	1,700	4,500	3	22,950,000
1069			Initial assessment (new scopes)	USD	1,700	5000	5	42,500,000
1070			Surveillance Audits	USD	1,700	5000	2	17,000,000
1071			Management Review Meetings	MWK	1	12,000,000	2	24,000,000
1072			Assessors Review Meetings	MWK	1	6,000,000	1	6,000,000
1073			**Total**					**112,450,000**
1074								
1075		(ii)	**Contribution to IAEA/EAD Radiochemistry project**					
1076				**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
1077			Internal Travel (technical meetings)	Ltrs	300	3,144	1	943,230
1078			Subsistence	Each	2	75,000	4	600,000
1079			Laboratory maintenance	Pieces	1	2,300,000	1	2,300,000
1080			Contribution to IAEA/EAD Annual Subscription	USD	1,700	1800	1	3,060,000
1081			Survey on Radiological hotspot mapping and NORMs in Environmental and mining Areas	Each	1	25,000,000	1	25,000,000
1082			Journal Publication	Each	2	575,000	1	1,150,000
1083			IAEA donated Equipment clearing fees	Pieces	8	402,500	1	3,220,000
1084			**Total**					**36,273,230**
1085								
1086	7007		**STAFF TRAINING**					
1087			***Long-term training***					
1088			BSc Environmental Science (S Nyirenda) - Cont	Students	1	2,300,000	1	2,300,000
1089			BSc in Industrial LaboratoryTechnology (S Mang'anda)	Students	1	2,300,000	1	2,300,000
1090			BSc in Industrial Laboratory Technology (M Gondwe)	Students	1	2,300,000	1	2,300,000
1091			MSc Environmental Protection and Management (H Chilowa) Cont.	Students	1	6,900,000	1	6,900,000
1092			MSc Applied Chemistry (H Mhango)	Students	1	6,900,000	1	6,900,000
1093			***Short-term training***					

1094			ISO 17025 Method validation and measurement uncertainity training (20 participants)	Participants	20	1,150,000	1	23,000,000
1095			Laboratory fellowships (Kanyenda, Selemani, Ndalama, Kafanikhale, Kaombe, Afuleni)		4	9,200,000	1	36,800,000
1096			NDT level III - S Chalimba, Kasonga, B Gwaza		2	13,800,000	1	27,600,000
1097			Onsite chemical residues analysis training	Consultant	1	15,000,000	1	15,000,000
1098			Instrumentation (GC and Anton Paar Drink analysers) External - Troubleshooting (D Byson, H Hekere)	Students	2	8,000,000	1	16,000,000
1099								**139,100,000**
1100								
1101		**DEPRECIATION**						
1102	7402	**Description**		**Unit**	**Rate**	**Cost**	**Annual**	**Amount**
1103								
1104			Depreciation Lab Equipment	Groups	1	57,588,333	12	691,060,000
1105								
1106			**Departmental Total**					**3,859,106,914**

QUALITY ASSURANCE SERVICES DEPARTMENT

MALAWI BUREAU OF STANDARDS
2024/25 MBS APPROVED BUDGET
QUALITY ASSURANCE SERVICES DEPARTMENT'S EXPENSES

STAFF SALARIES AND BENEFITS

1		**Description**		**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
2								
3	7002		Salaries and wages	Staff	79	126,512,321	12	1,518,147,852
4	7006		Provision for gratuity	Staff	1	182,984	12	2,195,813
5	7005		Provision for pension	Staff	79	19,609,410	12	235,312,917
6	7004		Leave grant	Staff	79	14,295,000	1	14,295,000
7	7002		Meritorious Increment	Staff	79	126,512,321	30%	37,953,696
8	7002		Overtime	Staff	79	6,325,616	12	75,907,393
9			**Total**					**1,883,812,671**
10								
11		**NON-PAYROLL ALLOWANCES**						
12			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
13								
14	**7102**		Education Allowance (Contract Staff)	Children	2	3,893,868	3	23,363,209
15	**7101**		Fuel allowances (Contract Allowance)	Litres	400	3,144	12	15,091,680
16			**Total**					**38,454,889**
17								
18		**SUBSISTENCE AND TRAVEL**						
19			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
20	7203		**Subsistence Allowances**					
21			Consumer Complaints follow-up trips	Days	2	48,000	20	1,920,000
22			Salima-Nkhotakota 1 audits	Nights	5	120,000	4	2,400,000
23			Salima-Nkhotakota 2 audits	Nights	5	120,000	2	1,200,000
24			Mzuzu City 1 audits	Nights	5	120,000	4	2,400,000
25			Mzuzu City 2 audits	Nights	5	120,000	2	1,200,000
26			Mzuzu City 3 audits	Nights	5	120,000	2	1,200,000
27			Nkhata Bay-Mzimba audits	Nights	5	120,000	4	2,400,000
28			Lumbadzi-Dowa-Kasungu audits	Nights	5	120,000	4	2,400,000
29			Mulanje audits	Nights	5	120,000	4	2,400,000
30			Thyolo audits	Nights	5	120,000	2	1,200,000
31			Kanengo 1 audits	Nights	5	120,000	4	2,400,000
32			Kanengo 2 audits	Nights	5	120,000	2	1,200,000
33			Kanengo 3 audits	Nights	5	120,000	4	2,400,000
34			Kanengo 4 audits	Nights	5	120,000	2	1,200,000
35			Zomba-Liwonde audits	Nights	5	120,000	4	2,400,000
36			Karonga -Chitipa audits	Nights	5	120,000	4	2,400,000
37			Mangochi/MKBay audits 1	Nights	5	120,000	4	2,400,000
38			Mangochi/MKBay audits 2	Nights	5	120,000	2	1,200,000
39			Mwanza/Lunzu audits	Nights	5	120,000	4	2,400,000
40			Balaka/Dedza audits	Nights	5	120,000	2	1,200,000
41			Chikwawa-Nsanje audits	Nights	5	120,000	4	2,400,000
42			Lilongwe City Centre audits 1	Nights	5	120,000	4	2,400,000
43			Lilongwe City Centre audits 2	Nights	5	120,000	2	1,200,000
44			Lilongwe Bwalo lanjobvu 1 audits	Nights	5	120,000	4	2,400,000
45			Lilongwe Bwalo lanjobvu 2 audits	Nights	5	120,000	2	1,200,000
46			Lilongwe Bwalo lanjobvu 3 audits	Nights	5	120,000	2	1,200,000
47			Lilongwe Old Town 1 audits	Nights	5	120,000	4	2,400,000
48			Lilongwe Old Town 2 audits	Nights	5	120,000	2	1,200,000
49			Lilongwe Old Town 3 audits	Nights	5	120,000	4	2,400,000
50			Lilongwe Old Town 4 audits	Nights	5	120,000	2	1,200,000
51			Lilongwe Old Town 5 audits	Nights	5	120,000	2	1,200,000
52			Njewa-Mchinji 1 audits	Nights	5	120,000	4	2,400,000
53			Njewa-Mchinji 2 audits	Nights	5	120,000	2	1,200,000
54			Njewa-Mchinji 3 audits	Nights	5	120,000	4	2,400,000
55			Njewa-Mchinji 4 audits	Nights	5	120,000	2	1,200,000
56			Blantyre city 1	Nights	5	120,000	4	2,400,000
57			Blantyre city 2	Nights	5	120,000	2	1,200,000
58			Blantyre city 3	Nights	5	120,000	2	1,200,000
59			Limbe 1	Nights	5	120,000	4	2,400,000
60			Limbe 2	Nights	5	120,000	2	1,200,000
61			Limbe 3	Nights	5	120,000	4	2,400,000
62			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
63	7203		**Subsistence Allowances**					
64			Limbe 4	Nights	5	120,000	2	1,200,000
65			Blantyre -makata 1	Nights	5	120,000	4	2,400,000
66			Blantyre -makata 2	Nights	5	120,000	2	1,200,000
67			Blantyre Ginnery Corner 1	Nights	5	120,000	4	2,400,000
68			Blantyre Ginnery Corner 2	Nights	5	120,000	2	1,200,000
69			Blantyre Chitawira -Chigumula 1	Nights	5	120,000	4	2,400,000
70			Blantyre Chitawira -Chigumula 2	Nights	5	120,000	2	1,200,000
71			Blantyre-Mapanga	Nights	5	120,000	4	2,400,000
72			Blantyre -Maselema 1	Nights	5	120,000	4	2,400,000

73			Blantyre- Maselema 2	Nights	5	120,000	2	1,200,000
74			QMS audits to Lilongwe (3)	Nights	4	120,000	10	4,800,000
75			QMS Audits Mzuzu (2)	Nights	5	120,000	4	2,400,000
76			QMS Audits in Blantyre (6)	Days	4	120,000	6	2,880,000
77			FSMS audits to Lilongwe (2)	Nights	4	195,000	6	4,680,000
78			FSMS Audits in Blantyre (2)	Days	4	195,000	4	3,120,000
79			Executive audits in centre	Nights	5	110,000	4	2,200,000
80			Executive audits in north	Nights	5	110,000	4	2,200,000
81			Executive audits in south	Nights	5	110,000	4	2,200,000
82			Inspector/Auditor competence evaluation	Nights	20	95,000	4	7,600,000
83			Relief activities for Border staff	Nights	8	75,000	119	71,400,000
84			QASD border offices' surveillance visits to DZ/LL/KIA/MC	Nights	5	110,000	6	3,300,000
85			QASD border offices' surveillance visits to MZ/SWE/CP/NB/MQ	Nights	7	110,000	6	4,620,000
86			QASD border offices' surveillance visits to LWD/CIA/MW/MLZ/CDE/BW	Nights	3	110,000	6	1,980,000
87			Exports Quality Monitoring trips (Inspection & Sampling)	Days	1	110,000	40	4,400,000
88			Market surveillances (Inspectors)	Nights	5	120,000	90	54,000,000
89			Market surveillances suspension adherence (Inspectors)	Days	5	140,000	25	17,500,000
90			Market surveillances (Drivers)	Nights	5	50,000	90	22,500,000
91			Market surveillances suspension adherence Drivers	Nights	5	50,000	25	6,250,000
92			Market surveillances Accounts assistant	Nights	5	50,000	90	22,500,000
93			Market surveillances suspension adherence Accounts assistant	Nights	5	45,000	25	5,625,000
94			Market surveillances Police hire	Nights	40	60,000	2	4,800,000
95			Market surveillances disposal charges	Each	2	60,000	50	6,000,000
96			Inspection and sampling (insitu)	Nights	5	96,145	24	11,537,387
97			Inspection and sampling outside Bt, LL and Mzuzu or other main centres	Days	1	216,326	48	10,383,648
98			Certificate awards in Lilongwe (DG)	Nights	2	120,000	2	480,000
99			Certificate Awards in Lilongwe (DQAS)	Nights	2	110,000	2	440,000
100			Awards in Lilongwe (Support Staff)	Nights	2	120,000	2	480,000
101			Certificate Awards in Mzuzu (DG)	Nights	3	110,000	2	660,000
102			Certificate awards in Mzuzu (DQAS)	Nights	3	510,000	2	3,060,000
103			Certificate awards in Mzuzu (Support Staff)	Nights	3	120,000	2	720,000
104			ISO 17021 auditor competence development (Auditor in training)	Nights	3	110,000	15	4,950,000
105			ISO 17021 on-site auditor competence evaluation	Nights	3	510,000	5	7,650,000
106			Top Mgt sensitization/engagement meetings on ISO 170	Nights	4	420,000	2	3,360,000
107			Mgt System certification personnel calibration workshop	Nights	2	1,550,000	1	3,100,000
108			Management Systems Certification awareness (ISO 170	Nights	4	205,000	1	820,000
109			ISO 9001 Development	Nights	5	1,550,000	1	7,750,000
110			ISO 9001 Auditing training	Nights	5	280,000	1	1,400,000
111			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
112	7203		**Subsistence Allowances**					
113			Subsistence Allowances for the Engineers conference	Nights	5	75,000	13	4,875,000
114			Subsistence Allowances for the Malawi Environmental Health Association conference	Nights	5	75,000	15	5,625,000
115			Subsistence allowances for officers attending workshop on the development of Risk Management & Good Regulatory Practice frameworks	Nights	5	75,000	2	750,000
116			Collaborations with other regulators and key organisations (CFTC, NWRA, DTRSS, MEPA)	Nights	3	595,000	6	10,710,000
117		HR	Staff transfers/relocation	Nights	4	85,000	20	6,800,000
118			Surveillance for offices where there are no MBS Staff	Nights	5	300,000	4	6,000,000
119			QASD Departmental Meetings travel for border and satellite staff	Nights	3	750,000	4	9,000,000
120								**450,626,036**
121								
122			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
123	7802		**Fuels and oils**					
124			Fuel for Functional Vehicles	Litres	300	3,144	12	11,318,760
125			Consumer Complaints follow-up trips	Litres	110	3,144	20	6,917,020
126			Blantyre audits	Litres	1,550	3,144	4	19,493,420
127			Salima-Nkhotakota 1 audits	Litres	150	3,144	4	1,886,460
128			Salima-Nkhotakota 2 audits	Litres	150	3,144	4	1,886,460
129			Mzuzu City 1 & 2 audits	Litres	63	3,144	4	796,505
130			Mzuzu City 3 audits	Litres	245	3,144	4	3,081,218
131			Nkhata Bay audits	Litres	217	3,144	4	2,724,887

132			LL/Lumbadzi/Mponela/Kasungu audits	Litres	177	3,144	4	2,221,831
133			Mulanje audits	Litres	103	3,144	4	1,299,561
134			Thyolo audits	Litres	76	3,144	4	957,204
135			Kanengo 1& 2 audits	Litres	63	3,144	4	792,313
136			Kanengo 3 & 4 audits	Litres	172	3,144	4	2,163,141
137			Zomba-Liwonde	Litres	63	3,144	4	789,518
138			Karonga -Chitipa audits	Litres	282	3,144	4	3,549,340
139			Mangochi audits 1 & 2 audits	Litres	108	3,144	4	1,352,662
140			Mwanza audits	Litres	67	3,144	4	838,427
141			Balaka/Dedza audits	Litres	109	3,144	4	1,376,417
142			Chikwawa-Nsanje audits	Litres	84	3,144	4	1,055,020
143			Lilongwe City Centre audits	Litres	63	3,144	4	796,505
144			Lilongwe Bwalo lanjobvu 1 audits	Litres	172	3,144	12	6,506,191
145			Lilongwe Bwalo lanjobvu 2 audits	Litres	63	3,144	7	1,386,548
146			Lilongwe Old Town 1 & 2 audits	Litres	88	3,144	4	1,110,915
147			Lilongwe Old Town 3, 4 5 audits	Litres	172	3,144	4	2,168,730
148			Lilongwe Old Town 4 audits	Litres	172	3,144	4	2,168,730
149			Njewa-Mchinji 1& 2 audits	Litres	172	3,144	4	2,168,730
150			Njewa-Mchinji 3 & 4 audits	Litres	172	3,144	4	2,168,730
151			QMS audits in Lilongwe (4)	Litres	100	3,144	6	1,886,460
152			QMS audits in Mzuzu (2)	Litres	180	3,144	4	2,263,752
153			QMS audits in Blantyre (6)	Litres	50	3,144	6	943,230
154			FSMS audits in Lilongwe (2)	Litres	100	3,144	4	1,257,640
155			FSMS audits in Blantyre (4)	Litres	50	3,144	6	943,230
156			Auditor Competence Development	Litres	100	3,144	6	1,886,460
157			Auditor on-site competence evaluation	Litres	100	3,144	4	1,257,640
158			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
159	7802		**Fuels and oils**					
160			Management system schemes-Top management sensitization/engagement meetings	Litres	1,080	3,144	2	6,791,256
161			Executive audits in LL, BT and Mzuzu	Litres	833	3,144	2	5,238,071
162			Auditor/Inspector perfomance monitoring	Litres	1,080	3,144	2	6,791,256
163			QASD border offices' surveillance visits to DZ/LL//MC	Litres	120	3,144	3	1,131,876
164			QASD border offices' surveillance visits to MZ/SWE/CP/NB/MQ	Litres	260	3,144	1	817,466
165			QASD border offices' surveillance visits to MW/MLK	Litres	100	3,144	4	1,257,640
166			QASD border offices' surveillance visits to Lwd/CDE	Litres	50	3,144	4	628,820
167			QASD border offices' surveillance visits to MLZ	Litres	50	3,144	4	628,820
168			New border office surveillance (3 sites)	Litres	300	3,144	1	943,230
169			IQMS sampling trips in Blantyre, Zomba, Mulanje, Chikwawa, Nsanje	Litres	7,560	3,144	1	23,769,396
170			IQMS sampling trips in Lilongwe, Salima, Kasungu, Nkhotakota, Mchinji	Litres	6,200	3,144	1	19,493,420
171			IQMS sampling trips in Mzuzu including N/Bay, Mzimba and Rumphi	Litres	1,500	3,144	1	4,716,150
172			IQMS sampling trips in Balaka, Liwonde and Mangochi	Litres	1,500	3,144	1	4,716,150
173			IQMS sampling trips in Karonga and Chitipa	Litres	1,200	3,144	1	3,772,920
174			Market surveillances (scheduled and spot checks)	Litres	10,000	3,144	2	62,882,000
175			Quality Awards in Lilongwe	Litres	293	3,144	2	1,844,539
176			Quality Awards in Mzuzu	Litres	420	3,144	2	2,641,044
177			Management Systems calibration workshop for certification personnel	Litres	300	3,144	2	1,886,460
178			Fuel for management systems review meeting	Litres	250	3,144	1	786,025
179			Certification award function	Litres	90	3,144	1	282,969
180			Fuel for the task team involved in the development of the Risk Management & Good Regulatory Practice Frameworks	Litres	210	3,144	3	1,980,783
181			Fuel for DQAS to ISO 17065 review meeting	Litres	90	3,144	1	282,969
182			Fuel for Divisional heads to ISO 17065 review meeting	Litres	90	3,144	1	282,969
183			Fuel for Coaster to ISO 17065 review meeting	Litres	100	3,144	1	314,410
184			Bus fares for border/ satellite officers to training venues	Litres	25	58,408	2	2,920,401
185			Fuel for internal Quality Auditors refresher training	Litres	300	3,144	1	943,230
186			Fuel to Engineers Conference venue	Litres	100	3,144	1	314,410
187			Fuel to Malawi Environmental Health Association	Litres	100	3,144	1	314,410

188			Fuel on trips to collaborations with stakeholder/regulators	Litres	200	3,144	4	2,515,280
189			Mzuzu audits bus fares	Bus fare	4	58,408	4	934,528
190			Lilongwe audits bus fare	Bus fare	7	58,408	4	1,635,425
191			Blantyre audits bus fares	Bus fare	12	58,408	4	2,803,585
192			Relief activities for Border staff	Bus fare	25	58,408	4	5,840,802
193			Bus fares for inspectors and Acc Ass	Bus fare	2	58,408	90	10,513,444
194			Bus fare for officers attending workshop on the develop	Bus fare	6	58,408	3	1,051,344
195			Mgt System certification personnel calibration workshop	Bus fare	5	58,408	1	292,040
196			ISO 17021 Technical Expert -certification audits	Bus fare	5	58,408	1	292,040
197			Bus fare to the Engineers Conference	Bus fare	10	58,408	2	1,168,160
198			Bus fare to Malawi Environmental Health Association	Bus fare	10	58,408	2	1,168,160
199			ISO 9001 and ISO 22000 Development and auditing tra	Bus fare	6	58,408	1	350,448
200								**280,352,004**
201								
202			**Total Subsistence and Travel**					**730,978,039**
203								
204		**OPERATIONAL EXPENSES**						
205			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
206	7402		**Membership subscriptions-professional bodies**					
207			Club Membership Subscription	Annual	1	1,041,570	1	1,041,570
208			Annual Engineers Conference	Annual	15	1,300,000	1	19,500,000
209			Annual Subscription Malawi Engineering Institution	Annual	15	92,000	1	1,380,000
210			Annual MEHA Conference	Annual	15	92,000	1	1,380,000
211			Malawi Environmental Health Association (MEHA) regis	Annual	15	11,500	1	172,500
212								**23,474,070**
213								
214	7415		**Accreditation Fees**					
215			ISO 17021 (9001 & 22000) Accreditation Costs and processes	Scopes	1	15,000,000	1	15,000,000
216			Management Review Meetings	Each	1	4,000,000	1	4,000,000
217								**19,000,000**
218								
219		**OPERATIONAL EXPENSES**						
220			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
221	7303	(i)	**General Stores**					
222			Waste baskets	Each	4	1,725	1	6,900
223			Shoe polish	Each	60	5,312	4	1,274,775
224			Washing powder	Each	60	3,946	4	947,025
225			Plastic sample packaging boxes	Each	4	172,500	1	690,000
226			Cooler box	Each	2	92,000	1	184,000
227			Caliper	Each	4	172,500	1	690,000
228			5 Way extension chords	Each	10	28,750	1	287,500
229			Identity cards for inspectors	Each	70	23,000	1	1,610,000
230			Vacuum flasks	Each	10	17,250	1	172,500
231			Desk organisers	Each	16	17,250	1	276,000
232								**6,138,700**
233								
234	7302		**Stationery**					
235			A4 Hardcover notebooks	Each	70	2,803	1	196,219
236			A5 Hardcover notebooks	Each	60	1,456	1	87,371
237			Baler bags	Unit	100	34,500	1	3,450,000
238			Carbon papers	Pack	250	9,804	1	2,450,938
239			Cartridges (Ink) RICO MP 5055 (AA-QASD)	Each	40	452,813	1	18,112,500
240			Cartridges (Ink) for gestetner MP201 SPF for CO-I Prin	Each	40	115,000	1	4,600,000
241			Cartridges (Ink) for gestetner MP201 SPF for MW, MC,	Each	40	80,500	1	3,220,000
242			Tonner for KIA & CIA office	Each	8	80,500	1	644,000
243			Cellotapes	Each	200	2,300	1	460,000
244			Envelopes 9 x 4 white (250 per box)	Box	60	28,750	1	1,725,000
245			Envelopes A4 (250 per box)	Box	50	30,547	1	1,527,344
246			Auditors customised notebook	Each	50	2,875	1	143,750
247			Envelopes A5 (250 per box)	Box	50	25,156	1	1,257,813
248			Flip charts	Box	10	2,588	1	25,875
249			Folders - Plain	Each	3,000	575	1	1,725,000
250			Ink Indorsing	Each	10	1,150	1	11,500
251			Lever Arch files	Each	300	4,097	1	1,229,063
252			Notice Board pins	Box	10	1,438	1	14,375
253			Office Glue	Each	6	2,136	1	12,817
254			Office Trays	Each	60	28,031	1	1,681,875
255			Paper - Photocopying 80 gsm white bond, A4	Ream	600	15,525	1	9,315,000
256			A3 Paper photocopying	Ream	15	28,750	1	431,250
257			Paper clips (boxes)	Box	100	5,463	1	546,250
258			Pens (ballpoint) - assorted	Box	120	25,444	1	3,053,250
259			Pens (Highlighter)	Each	70	999	1	69,934
260			Pens (markers)	Each	350	431	1	150,938
261			Sampling bags	Unit of 100	60	1,725	1	103,500
262			Sampling bottles	Unit of 100	80	8,625	1	690,000

263			Self adhesive sample identification stickers	Box of 500	30	5,750	1	172,500
264			Staple pins - Heavy Duty	Box	10	3,019	1	30,188
265			Staple pins	Box	20	1,869	1	37,375
266			Stapler heavy duty	Each	10	56,063	1	560,625
267			Stapler light duty	Each	20	14,734	1	294,688
268			Stickers for number plates	Each	40,000	575	1	23,000,000
269			Strip Binders 12 mm	Each	100	115	1	11,500
270			Strip Binders 16 mm	Each	100	173	1	17,250
271			Suspension files	Each	500	1,725	1	862,500
272			Document file separators	Each	500	1,725	1	862,500
273			Magazine holders	Each	200	2,300	1	460,000
274			Treasury tags	Box	10	1,438	1	14,375
275			Corrugated Board Cartons	Each	500	1,150	1	575,000
276			Office notice boards (1.5 x 2) m	Each	4	69,000	1	276,000
277								**84,110,060**
278								
279		**OPERATIONAL EXPENSES**						
280			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
281	7401		**Minor office tools**					
282			Calculator	Each	2	17,250	1	34,500
283			Steel tape measures (15 meters)	Each	12	23,000	1	276,000
284			Micro-meters	Each	4	172,500	1	690,000
285			Depth gauge micrometer	Each	2	230,000	1	460,000
286			Kettles	Each	2	34,500	1	69,000
287			Microwave oven	Each	8	230,000	1	1,840,000
288			Container Seals	Pack	100	115,000	1	11,500,000
289			Electric Fan	Each	2	40,250	1	80,500
290			Water dispenser-MC,SWE, & Liwonde	Each	3	172,500	1	517,500
291			Sampling spears- metallic	Each	16	46,000	1	736,000
292			Wall clock	Each	5	138,000	1	690,000
293			Umbrella	Each	12	5,750	1	69,000
294			Rain coats	Each	25	17,250	1	431,250
295			Dust Bin	Each	4	5,750	1	23,000
296								**17,416,750**
297								
298	7306		**Conference & Seminars**					
299			QASD management meetings	Each	1	1,725,000	4	6,900,000
300			Management Systems Certification awareness (ISO 17020, 17021 & ISO 17065)	Each	1	2,875,000	3	8,625,000
301			Workshop on the development of Risk Management & Good Regulatory Practice frameworks	Each	1	690,000	1	690,000
302			Certificate awards conference package	Each	3	2,070,000	2	12,420,000
303			Conference package for the collaboration meetings with key regulators and stakeholders	Each	1	2,070,000	3	6,210,000
304			Interactive sessions with clients in all MBS Certification schemes (BT, LL, MZ & KA/CP)	Each	1	2,070,000	4	8,280,000
305			**Total**					**43,125,000**
306								
307	7407		**QMS committee expenses**					
308		**(i)**	**Sitting allowance**					
309			Impartiality committee for 17021	People	12	184,000	2	**4,416,000**
310								
311		**(ii)**	**Subsistence allowance**					
312			Impartiality committees for ISO 17021 and 17065(Drivers)	People	6	184,000	2	2,208,000
313			Certification committee for ISO 17021 and 17065	People	7	149,500	4	4,186,000
314								**6,394,000**
315		**(iii)**	**Conference Package**					
316			Impartiality committee (for 17021 and 17065)	Venue	2	1,725,000	2	6,900,000
317								
318			Total CASCO & Auditing National Committee Meetings					31,829,585
319								**6,900,000**
320		**(iv)**	**Accommodation**					
321			Impartiality committee for ISO 17021 &17065	People	6	184,000	2	**2,208,000**
322		**(v)**	**Transport**					
323			Impartiality committee	People	7	58,408	2	817,712
324			Certification committee	People	1	58,408	2	116,816
325								**934,528**
326								
327			**Total QMS Expenses**					**20,852,528**
328								
329								
330			**Total Operational Expenses**					**214,117,108**

331								
332		**OFFICE EQUIPMENT REPAIRS AND MAINTENANCE**						
333			**Description**	**Unit**	**Qty**	**Cost**	**Annual**	**Amount**
334	7701		**Office equipment**					
335		HR	Fans units	Each	2	172,500	1	345,000
336			**Total**					**345,000**
337								
338	7007		**STAFF TRAINING**					
339			**Description**	**Unit**	**Rate**	**Cost**	**Annual**	**Amount**
340		1	Long term trainings in MSc - Environmental Management & Protection-A Mologo cont	People	1	3,450,000	1	3,450,000
341		2	Long term trainings in BSc. Electronic & Electrical Engineering - F. Chilemba	People	1	1,150,000	1	1,150,000
342		3	Long term trainings in BSc Environmental Science- C. Chatepa	People	1	1,150,000	1	1,150,000
343		4	Long term trainings in BSc - D. Msasata cont	People	1	1,150,000	1	1,150,000
344		5	MBA Standardisation & Quality Management System/MSc. Food Technology - M. Ngamwane	People	1	8,050,000	1	8,050,000
345		6	Training on Standardization and Quality Assurance - Kumvenji, Chikondi, Juvensio, Jere	People	4	6,900,000	1	27,600,000
346		7	Asycuda World Training & Refresher	People	30	535,900	1	16,077,000
347		8	New Staff Inspectors training-Theory, Practical & Assessment	People	20	747,500	1	14,950,000
348		9	Training in Investigative skills	People	30	281,750	1	8,452,500
349		10	Competence Development Training in ISO 17065, ISO 17067, and ISO 17020 for new officers	People	40	370,875	1	14,835,000
350			**Total**					**96,864,500**
351								
352		**MEDICAL EXPENSES**						
353			**Description**	**Unit**	**Rate**	**Cost**	**Annual**	**Amount**
354								
355	7008		Contributions to the scheme	Bills	1	5,663,590	9	50,972,314
356								**50,972,314**
357								
358			**Departmental Total**					**3,015,544,521**

ASSUMPTIONS

	Subsistence Allowance Rates			
1	**Category**	**Proposed**	**Current**	***Variance***
2	BS1	120,000.00	120,000.00	-
3	BS2	115,000.00	115,000.00	-
4	BS3	110,000.00	110,000.00	-
5	BS4	95,000.00	95,000.00	-
6	BS5	85,000.00	85,000.00	-
7	BS6	75,000.00	75,000.00	-
8	BS7	65,000.00	65,000.00	-
9	BS8	60,000.00	60,000.00	-
10	BS9	55,000.00	55,000.00	-
11	BS10-BS11	50,000.00	50,000.00	-
12	BS12-BS14	45,000.00	45,000.00	-
13				
14				
15	**Lunch Allowance Rates**			
16		**Proposed**	**Current**	***Variance***
17	BS1	30,000.00	30,000.00	-
18	BS2	27,000.00	27,000.00	-
19	BS3	25,000.00	25,000.00	-
20	BS4	22,000.00	22,000.00	-
21	BS5	20,000.00	20,000.00	-
22	BS6	18,000.00	18,000.00	-
23	BS7-BS10	16,000.00	16,000.00	-
24	BS11-BS14	14,000.00	14,000.00	-
25				
26	**Leave Grant**			
27		**Proposed**	**Current**	***Variance***
28	BS1-BS2	225,000.00	225,000.00	-
29	BS3-BS5	205,000.00	205,000.00	-
30	BS6-BS7	190,000.00	190,000.00	-
31	BS8-BS10	170,000.00	170,000.00	-
32	BS11-BS14	155,000.00	155,000.00	-
33				
34	**Hotel rates**	**Proposed**	**Current**	***Variance***
35	BS1-BS2	250,000.00	250,000.00	-
36	BS3-BS4	220,000.00	220,000.00	-
37	**Exchange rates**			
38	US Dollar	1,700.00	1,700.00	-
39	GB Pound	2,121.03	2,121.03	-
40	SA Rand	92.09	92.09	-
41	Swiss Francs	1,961.02	1,961.02	-
42	Euro	1,851.44	1,851.44	-
43	inflation rate	36.14%	29.0%	7.1%
44	fuel price and lubs provision	3,144.10	2,734.00	410.10
45	cost of tyres	400,603.72	294,250.00	106,353.72
46	Education allowance per child	3,893,868.16	2,860,110.00	1,033,758.16
47				
48	**Depreciation**	**Proposed**	**Current**	***Variance***
49	Motor vehicle - Saloons	20.00%	20.00%	-

50	Motor vehicle - Lorries	20.00%	20.00%	-
51	Motor vehicle - Assigned	25.00%	25.00%	-
52	Motor vehicle - Pool	20.00%	20.00%	-
53	Lab Equipment	20.00%	20.00%	-
54	Buildings	2.50%	2.50%	-
55	Office Furniture and Equipment	20.00%	20.00%	-
56				
57				
58	Police Allowance	96,144.89	70,620.00	25,524.89
59	Disposal fees	216,326.01	158,895.00	57,431.01
60				
61	Fuel Consumption km/litre	9	9	-
62	Coach line to Lilongwe	58,408.02	42,901.65	15,506.37
63	Bus fare to Mzuzu	116,816.04	85,803.30	31,012.74
64	Bus fare to Songwe	155,754.73	114,404.40	41,350.33
65	Club Membership	1,041,569.67	765,050.00	276,519.67
66				
67	Salaries	average 15%	average 10%	
68	Meritorious Award	100% of new mo	100% of new monthly salary	

SALARY SCALE FOR 2023/2024

SALARY SCALE FOR 2023/24

GRADE NOTCHES

1		**1**	**2**	**3**	**4**	**5**	**6**	**7**
2								
3	**BS1**	4,891,893	5,038,649	5,189,809	5,345,503	5,505,867	5,671,043	0
4								
5	**BS2**	4,018,847	4,139,412	4,263,595	4,391,503	4,523,247	4,658,944	0
6								
7	**BS3**	3,301,612	3,400,660	3,502,681	3,607,760	3,715,994	3,827,473	0
8								
9	**BS4**	2,373,333	2,444,533	2,517,869	2,593,405	2,671,207	2,751,343	0
10								
11	**BS5**	1,949,770	2,008,262	2,068,510	2,130,566	2,194,482	2,260,317	0
12								
13	**BS6**	1,601,798	1,649,853	1,699,348	1,750,328	1,802,838	1,856,923	0
14								
15	**BS7**	1,315,929	1,355,407	1,396,069	1,437,951	1,481,090	1,525,522	0
16								
17	**BS8**	1,081,078	1,113,510	1,146,915	1,181,323	1,216,763	1,253,265	0
18								
19	**BS9**	888,140	914,784	942,228	970,495	999,610	1,029,598	0
20								
21	**BS10**	695,225	723,034	751,956	782,034	813,315	845,848	0
22								
23	**BS11**	538,673	560,220	582,629	605,934	630,171	655,378	681,593
24								
25	**BS12**	390,570	406,193	422,441	439,338	456,911	475,188	494,196
26								
27	**BS13**	302,621	314,725	327,315	340,407	354,023	368,184	382,912
28								
29	**BS14**	234,476	243,855	253,609	263,754	274,304	285,276	296,687

APPRVED SALARY SCALE FOR 2024/25
GRADE NOTCHES

1		**1**	**2**	**3**	**4**	**5**	**6**	**7**
2								
3	**BS1**	5,111,172	5,264,508	5,422,443	5,585,116	5,752,669	5,925,250	0
4								
5	**BS2**	4,198,993	4,324,962	4,454,711	4,588,353	4,726,003	4,867,783	0
6								
7	**BS3**	3,449,607	3,553,096	3,659,689	3,769,479	3,882,564	3,999,041	0
8								
9	**BS4**	2,521,747	2,597,400	2,675,322	2,755,581	2,838,249	2,923,396	0
10								
11	**BS5**	2,079,619	2,142,007	2,206,268	2,272,456	2,340,629	2,410,848	0
12								
13	**BS6**	1,715,007	1,766,457	1,819,451	1,874,035	1,930,256	1,988,163	0
14								
15	**BS7**	1,414,321	1,456,751	1,500,454	1,545,467	1,591,831	1,639,586	0
16								
17	**BS8**	1,166,354	1,201,344	1,237,385	1,274,506	1,312,742	1,352,124	0
18								
19	**BS9**	961,861	990,717	1,020,439	1,051,052	1,082,584	1,115,061	0
20								
21	**BS10**	793,222	817,019	841,529	866,775	892,778	919,562	0
22								
23	**BS11**	635,096	654,149	673,774	693,987	714,807	736,251	758,338
24								
25	**BS12**	508,493	523,747	539,460	555,644	572,313	589,482	607,167
26								
27	**BS13**	395,468	409,309	423,635	438,462	453,808	469,691	486,131
28								
29	**BS14**	302,270	313,756	325,679	338,055	350,901	364,235	378,076

SALARY PLACEMENT AND INCREMENT FOR 2024/2025

2024/25 MBS APPROVED BUDGET

SALARY PLACEMENT AND INCREMENT

DGO

NO	NAME	CURRENT NOTCH	NEW NOTCH	NEW POSITION	GRADE	CURRENT MONTHLY SALARY 2023/24	PROPOSED MONTHLY SALARY 2024/25	MOVEMENT	% CHANGE
1	B Thole, PhD	4	5	Director General	BS1	5,345,503	5,752,669	407,166	8%
2	T Senganimalunje	1	1	Deputy Director General	BS2	4,018,847	4,198,993	180,146	4%
3	Aubrey Barabara	6	6	Internal Auditor	BS6	1,856,923	1,988,163	131,240	7%
4	Lewin V Magawa	6	6	Internal Auditor	BS6	1,856,923	1,988,163	131,240	7%
5	Vacant	1	1	Senior IRTACU Officer	BS5	1,949,770	2,079,619	129,849	7%
6	Luckson Zidana	6	3	Industrial Training Officer	BS6	1,856,923	1,819,451	-37,472	-2%
7	Marie L Kaunda	6	3	Senior Administrative Assistant	BS7	1,525,522	1,500,454	-25,068	-2%
8	Mercy Chilunga	6	3	Administrative Assistant	BS8	1,253,265	1,237,385	-15,880	-1%
9	Monica Khombe	2	3	Public Relations Officer	BS5	2,008,262	2,206,268	198,006	10%
10	Wazamazama Katatu	1	2	Communications Officer	BS6	1,601,798	1,766,457	164,659	10%
11	Richard Kubwalo	6	6	Regional Offficer - Centre	BS4	2,751,343	2,923,396	172,053	6%
12	Kissinger Chiunjira	2	3	Regional Offficer - North	BS4	2,444,533	2,675,322	230,789	9%
13	Chikondi Madona	4	5	Senior Procurement Officer	BS5	2,130,566	2,340,629	210,063	10%
14	Jessica Karanya	3	4	Procurement Officer	BS6	1,699,348	1,874,035	174,687	10%
15	Yamikani Mulewa	1	2	Assistant Procurement Officer	BS8	1,081,078	1,201,344	120,266	11%
	DGO TOTAL					**33,380,604**	**35,552,348**	**2,171,744**	**7%**
						64,146,034			
				QASD					
1	Gloria Chaonamwene	2	3	Director of Quality Assurance Services	BS3	3,400,660	3,659,689	259,029	8%
2	Bridget Chiwaya	6	6	Administrative Assistant	BS8	1,253,265	1,352,124	98,859	8%
3	Martha Ziba	6	6	Administrative Assistant	BS8	1,253,265	1,352,124	98,859	8%
4	Demster Kumvenji	1	1	Deputy Director of Quality Assurance (Product Certification)	BS4	2,373,333	2,521,747	148,415	6%
5	Gertrude Mwakikunga	6	6	Deputy Director of Quality Assurance (Quality Monitoring)	BS4	2,751,343	2,923,396	172,053	6%
6	Yamikani Jonasi	6	6	Cerfification Officer (FA-1)	BS6	1,856,923	1,988,163	131,240	7%
7	Mirriam Ngaiyaye	4	5	Quality Monitoring Officer (Dedza)	BS6	1,750,328	1,930,256	179,928	10%
8	Andrew Kachipande	3	4	Senior Quality Monitoring Officer (IS)	BS5	2,068,510	2,272,456	203,946	10%
9	Donex Msowoya	3	4	Senior Quality Monitoring Officer (Export)	BS5	2,068,510	2,272,456	203,946	10%
10	Alfred Mologo	3	4	Senior Certification Officer (PA)	BS5	2,068,510	2,272,456	203,946	10%

	NAME	CURRENT NOTCH	NEW NOTCH	NEW POSITION	GRADE	CURRENT MONTHLY SALARY 2023/24	PROPOSED MONTHLY SALARY 2024/25	MOVEMENT	% CHANGE
				QASD					
11	Chadwick Nyanga	1	1	Snr. Cerfification Officer (FA-2) - not in approved budget	BS5	1,949,770	2,079,619	129,849	7%
12	Vacant	6	6	Cerfification Officer (FA-2)	BS6	1,601,798	1,988,163	386,365	24%
13	Danazio Kawonga	6	6	Quality Monitoring Officer (Mwanza)	BS6	1,856,923	1,988,163	131,240	7%
14	Masa Ngamwane	3	4	Senior Managegement Systems Certification Officer	BS5	2,068,510	2,272,456	203,946	10%
15	Vincent Kadzanja	1	1	Management Systems Certification Officer _QMS	BS6	1,601,798	1,715,007	113,209	7%
16	Vacant	1	1	Management Systems Certification Officer _ FSMS	BS6	1,601,798	1,715,007	113,209	7%
17	Symon Manyinda	3	4	Senior Quality Monitoring Officer (R)	BS5	2,068,510	2,272,456	203,946	10%
18	Emmanuel Jere	3	4	Quality Monitoring Officer (R-1)	BS6	1,699,348	1,874,035	174,687	10%
19	Masozi P W Mwenifumbo	3	4	Senior Certification Officer (I)	BS5	2,068,510	2,272,456	203,946	10%
20	Raphael Mpingo	3	4	Senior Certification Officer (LL)	BS5	2,068,510	2,272,456	203,946	10%
21	Paul Khonje	6	6	Quality Monitoring Officer (IS-1)	BS6	1,856,923	1,988,163	131,240	7%
22	Goshen Mulomole	4	5	Quality Monitoring Officer (Liwonde)	BS6	1,750,328	1,930,256	179,928	10%
23	Abdul Rahim Hassan	3	4	Quality Monitoring Officer (MZ)	BS6	1,699,348	1,874,035	174,687	10%
24	Chikondi Matiki	3	4	Quality Monitoring Officer (IS-2)	BS6	1,699,348	1,874,035	174,687	10%
25	Robert Mkwende	3	4	Quality Monitoring Officer (LL)	BS6	1,699,348	1,874,035	174,687	10%
26	Samson William Mpaso	3	4	Quality Monitoring Officer (R-2)	BS6	1,699,348	1,874,035	174,687	10%
27	Juvesio Chitsonga	3	4	Quality Monitoring Officer (KIA)	BS6	1,699,348	1,874,035	174,687	10%
28	E Mitunda	3	4	Senior Quality Monitoring Officer (LL)	BS5	2,068,510	2,272,456	203,946	10%
29	Blessings Gama	3	4	Quality Monitoring Officer (Songwe)	BS6	1,699,348	1,874,035	174,687	10%
30	Lewis Chando	1	1	Certification Officer (PA1)	BS6	1,601,798	1,715,007	113,209	7%
31	Gemini Makuti	1	1	Certification Officer (I)	BS6	1,601,798	1,715,007	113,209	7%
32	Aaron Mponda	1	1	Certification Officer (LL)	BS6	1,601,798	1,715,007	113,209	7%
33	Vacant	1	1	Senior Quality Monitoring Technician (LL)	BS7	1,315,929	1,414,321	98,392	7%
34	Daniel Kamwaza	6	6	Senior Certification Technician (LL)	BS7	1,525,522	1,639,586	114,064	7%
35	Chifundo Nyirenda	1	1	Senior Quality Monitoring Technician (Export)	BS7	1,315,929	1,414,321	98,392	7%
36	Mc Billy Story	1	1	Senior Quality Monitoring Technician (Chileka)	BS7	1,315,929	1,414,321	98,392	7%
37	Vacant	6	6	Quality Monitoring Technician (MZ)	BS8	1,315,929	1,352,124	36,195	3%
38	Ibrahim Chikafa	6	6	Quality Monitoring Technician (Liwonde)	BS8	1,253,265	1,352,124	98,859	8%

NO	NAME	CURRENT NOTCH	NEW NOTCH	NEW POSITION	GRADE	PROPOSED MONTHLY SALARY 2023/24	PROPOSED MONTHLY SALARY 2024/25	MOVEMENT	% CHANGE
				QASD					
39	Loyd Malenga	4	5	Quality Monitoring Technician (Export)	BS8	1,181,323	1,312,742	131,419	11%
40	Vacant	1	1	Senior Quality Monitoring Technician (Dedza)	BS7	1,315,929	1,414,321	98,392	7%
41	Gibson Phiri	1	1	Senior Quality Monitoring Technician (IS)	BS7	1,315,929	1,414,321	98,392	7%
42	Joseph Kandiado	1	1	SeniorQuality Monitoring Technician (Chitipa)	BS7	1,315,929	1,414,321	98,392	7%
43	Ireen Liponjera Tamani	3	4	Quality Monitoring Technician (IS)	BS8	1,146,915	1,274,506	127,591	11%
44	Gift Nyamasauka Phiri	6	6	Certification Technician (FA)	BS8	1,253,265	1,352,124	98,859	8%
45	Steven Chirambo	4	5	Quality Monitoring Technician (R-2)	BS8	1,181,323	1,312,742	131,419	11%
46	Mathews Kamwendo	4	5	Quality Monitoring Technician (Songwe)	BS8	1,181,323	1,312,742	131,419	11%
47	Gift Kalilombe	6	6	Quality Monitoring Technician (Mchinji)	BS8	1,253,265	1,352,124	98,859	8%
48	Peter Njala	6	6	Senior Certification Assitant (Imports)	BS9	1,029,598	1,115,061	85,463	8%
49	Sayamika Matipwiri	1	1	Senior Quality Monitoring Technician (Mwanza)	BS7	1,315,929	1,414,321	98,392	7%
50	Vacant	3	1	Certification Technician (I-2)	BS8	1,081,078	1,166,354	85,276	8%
51	Asiya Gauti	3	4	Quality Monitoring Technician (KIA)	BS8	1,146,915	1,274,506	127,591	11%
52	Vacant	1	1	Quality Monitoring Technician (Mwanza)	BS8	1,081,078	1,166,354	85,276	8%
53	Vacant	1	1	Quality Monitoring Technician (Dedza)	BS8	1,081,078	1,166,354	85,276	8%
54	Vacant	1	1	Quality Monitoring Technician (IS)	BS8	1,081,078	1,166,354	85,276	8%
55	Vacant	1	1	Certification Technician (FA - 2)	BS8	1,081,078	1,166,354	85,276	8%
56	Gracious Chiromo	1	1	Senior Certification Technician (PA)	BS7	1,315,929	1,414,321	98,392	7%
57	Daniel Msasata	1	1	Senior Certification Technician (I)	BS7	1,315,929	1,414,321	98,392	7%
58	Chaona Chatepa	1	1	Senior Quality Monitoring Technician (Muloza)	BS7	1,315,929	1,414,321	98,392	7%
59	Vacant	4	1	Certification Technician (PA-1)	BS8	1,081,078	1,166,354	85,276	8%
60	Vacant	4	1	Quality Monitoring Technician (Chileka)	BS8	1,081,078	1,166,354	85,276	8%
61	Mizeck Samikwa	3	4	Certification Technician - (LL)	BS8	1,146,915	1,274,506	127,591	11%

62	Justine Jodawe Chimpeni	2	3	Quality Monitoring Technician (IS)	BS8	1,113,510	1,237,385	123,875	11%
63	Annie Banda	2	3	Certification Technician (PA-2)	BS8	1,113,510	1,237,385	123,875	11%
	NAME	**CURRENT NOTCH**	**NEW NOTCH**	**NEW POSITION**	**GRADE**	**PROPOSED MONTHLY SALARY 2023/24**	**PROPOSED MONTHLY SALARY 2024/25**	**MOVEMENT**	**% CHANGE**
				QASD					
64	Mtendere Mandala	2	3	Certification Technician (I-3)	BS8	1,113,510	1,237,385	123,875	11%
65	Vacant	1	1	Quality Monitoring Technician (Songwe)	BS8	1,081,078	1,166,354	85,276	8%
66	Shimu Bamu	2	3	Quality Monitoring Technician (Songwe)	BS8	1,113,510	1,237,385	123,875	11%
67	Vacant	2	1	Quality Monitoring Technician (IS)	BS8	1,081,078	1,166,354	85,276	8%
68	George Nyirongo	3	4	Quality Monitoring Technician (LL)	BS8	1,146,915	1,274,506	127,591	11%
69	Vacant	2	1	Quality Monitoring Technician (R-1)	BS8	1,113,510	1,166,354	52,844	5%
70	Chikumbutso Baza	3	4	Quality Monitoring Technician (Mchinji)	BS8	1,146,915	1,274,506	127,591	11%
71	Ethel Cheyo	4	5	Quality Monitoring Technician (IS)	BS8	1,181,323	1,312,742	131,419	11%
72	Vacant	6	1	Quality Monitoring Technician (LL)	BS8	1,253,265	1,166,354	-86,911	-7%
73	Wanachi Chawuluka	1	1	Quality Monitoring Officer (Chileka)	BS6	1,601,798	1,715,007	113,209	7%
74	Geofrey Kishombe now Snr	6	6	Certification Technician (I-1)	BS8	1,253,265	1,352,124	98,859	8%
75	Freedom Chilemba	1	1	Senior Certification Technician (FA)	BS7	1,315,929	1,414,321	98,392	7%
76	Gift Nkhambule	6	6	Senior Quality Monitoring Technician (R)	BS7	1,525,522	1,639,586	114,064	7%
77	Kondwani Kang'ombe	6	6	Quality Monitoring Technician (Mwanza)	BS8	1,253,265	1,352,124	98,859	8%
78	Vacant	BB3	1	Senior Certification Assistant	BS9	0	961,861	961,861	100%
79	Soul Nkhoma	6	1	Certification Assistant	BS10	845,848	793,222	-52,626	-6%
	QASD TOTAL					**115,703,513**	**126,512,321**	**10,808,808**	**9%**
				SDD					
1	Fred E Sikwese	6	6	Director of Standards Development	BS3	3,827,473	3,999,041	171,568	4%
2	Mercy Nyekanyeka	6	6	Administrative Assistant	BS8	1,253,265	1,352,124	98,859	8%
3	Elizabeth Thomo Kunje Mrs	6	6	Deputy Director of Standards Development (F&A)	BS4	2,751,343	2,923,396	172,053	6%
4	Gunseyo Dzinjalamala	1	1	Deputy Director of Standards Development (C&T)	BS4	2,373,333	2,521,747	148,415	6%
5	Bishop Hauya	6	6	Senior Standards Development Officer (E&M)	BS5	2,260,317	2,410,848	150,531	7%
6	Justin Onani	3	4	Senior Standards Officer (F&A)	BS5	2,068,510	2,272,456	203,946	10%
7	Mercy Mfune	5	6	Standards Officer (F&A)	BS6	1,802,838	1,988,163	185,325	10%
8	Grace Mwaungulu	1	1	Standards Officer (C&T)	BS6	1,601,798	1,715,007	113,209	7%
9	Chitani Kella	6	6	Standards Officer (E&M)	BS6	1,856,923	1,988,163	131,240	7%
10	Ashley Nkhukuzalira	6	6	Standards Officer (E&M)	BS6	0	1,988,163	1,988,163	100%
11	Chawanagwa N Mello	1	1	Standards Officer (F&A)	BS6	1,601,798	1,715,007	113,209	7%
12	Samson Magombo	5	6	Standards Officer (C&T)	BS6	1,802,838	1,988,163	185,325	10%

	NAME	CURRENT NOTCH	NEW NOTCH	NEW POSITION	GRADE	PROPOSED MONTHLY SALARY 2023/24	PROPOSED MONTHLY SALARY 2024/25	MOVEMENT	% CHANGE
				SDD					
13	Christopher Dzuwa	1	1	Standards Officer (E&M)	BS6	1,601,798	1,715,007	113,209	7%
14	Annie Maliha	5	6	Standards Information Officer	BS6	1,802,838	1,988,163	185,325	10%
15	Jimmy T N Thombozi	6	6	Library Assistant	BS10	845,848	919,562	73,714	9%
	SDD TOTAL					**27,450,922**	**31,485,010**	**4,034,088**	**15%**
				TSD					
1	Stephen Kuyeli	6	6	Director of Testing Services	BS3	3,827,473	3,999,041	171,568	4%
2	Thokozani Masiye	6	6	Administrative Assistant	BS8	1,253,265	1,352,124	98,859	8%
3	Daniel Mwalwayo	6	6	Deputy Director of Testing Services (FT)	BS4	2,751,343	2,923,396	172,053	6%
4	Steven A J Chalimba, PhD	3	4	Deputy Director of Testing Services (ET)	BS4	2,517,869	2,755,581	237,712	9%
5	Steven Afuleni (now DD)	1	1	Deputy Director of Testing Services (CT)	BS4	2,373,333	2,521,747	148,415	6%
6	Happy Mhango	6	6	Scientific Officer_ Pesticides	BS6	1,856,923	1,988,163	131,240	7%
7	Deus Byson	3	1	Scientific Officer_ Electronics	BS6	1,699,348	1,715,007	15,659	1%
8	Enock. Kamwala	3	4	Senior Scientific Officer_Food Chemistry	BS5	2,068,510	2,272,456	203,946	10%
9	Vacant	3	1	Senior Scientific Officer_General Chemistry	BS5	1,949,770	2,079,619	129,849	7%
10	Getrude B Phiri	3	4	Scientific Officer_Microbiology	BS5	2,068,510	2,272,456	203,946	10%
11	Harold Chilowa	3	4	Scientific Officer_Petrochemicals	BS5	1,949,770	2,272,456	322,686	17%
12	Bill Gwaza	3	4	Scientific Officer_Mechanical	BS5	1,949,770	2,272,456	322,686	17%
13	Vacant	6	1	Scientific Officer_Petrochemicals	BS6	1,856,923	1,715,007	-141,916	-8%
14	Mark Sululu	3	4	Scientific Officer_Food Chemistry (LL)	BS6	1,699,348	1,874,035	174,687	10%
15	Christopher Kasonga	2	3	Scientific Officer_Mechanical	BS6	1,649,853	1,819,451	169,598	10%
16	Vacant	1	1	Scientific Officer_Food Chemistry	BS6	1,601,798	1,715,007	113,209	7%
17	Vacant	1	1	Scientific Officer_General Chemistry	BS6	1,601,798	1,715,007	113,209	7%
18	Bahat Kawombe	3	4	Laboratory Technitian_Materials	BS8	1,146,915	1,274,506	127,591	11%
19	Vacant	BB1	1	Senior Laboratory Technitian_General Chemistry	BS7	0	1,414,321	1,414,321	100%
20	Vacant	BB1	1	Senior Laboratory Technitian_General Chemistry	BS7	0	1,414,321	1,414,321	100%
21	M Mtuta	6	6	Senior Laboratory Technitian_General Chemistry	BS7	1,525,522	1,639,586	114,064	7%
22	Samson Nyirenda	4	5	Snr. Laboratory Technician Pesticides	BS7	1,437,951	1,591,831	153,880	11%
23	Vacant	1	1	Laboratory Technician_Electronics	BS8	1,081,078	1,166,354	85,276	8%

	NAME	CURRENT NOTCH	NEW NOTCH	NEW POSITION	GRADE	PROPOSED MONTHLY SALARY 2023/24	PROPOSED MONTHLY SALARY 2024/25	MOVEMENT	% CHANGE
				TSD					
24	Maria Gondwe	4	5	Snr. Laboratory Technician_Adminstration	BS7	1,437,951	1,591,831	153,880	11%
25	Anderson Mbolembole	6	6	Laboratory Technician_Food Chemistry	BS8	1,253,265	1,352,124	98,859	8%
26	Chrispin Chigona	2	3	Laboratory Technician_Food Chemistry (LL)	BS8	1,113,510	1,237,385	123,875	11%
27	Arther J Kafanikhale	2	3	Laboratory Technician_General Chemistry (LL)	BS8	1,113,510	1,237,385	123,875	11%
28	Edmore Chihana	2	3	Laboratory Technician_Petrochemicals	BS8	1,113,510	1,237,385	123,875	11%
29	Timothy Msango	2	3	Laboratory Technician_Petrochemicals	BS8	1,113,510	1,237,385	123,875	11%
30	Bernadett Makina	2	3	Laboratory Technician_Petrochemicals	BS8	1,113,510	1,237,385	123,875	11%
31	Luke Banda	1	2	Laboratory Technician_Petrochemicals	BS8	1,081,078	1,201,344	120,266	11%
32	Talandira Selemani	1	2	Laboratory Technician_Petrochemicals	BS8	1,081,078	1,201,344	120,266	11%
33	Alice Ndalama	1	2	Laboratory Technician_Petrochemicals	BS8	1,081,078	1,201,344	120,266	11%
34	L Liyaya	6	6	Laboratory Technician_Food Chemistry	BS8	1,253,265	1,352,124	98,859	8%
35	Letus Genti	6	6	Laboratory Technician_Food Chemistry	BS8	1,253,265	1,352,124	98,859	8%
36	Harold Hekere	3	4	Senior Laboratory Technician_Electronics	BS7	1,396,069	1,545,467	149,398	11%
37	Christopher Nkata	3	4	Laboratory Technician_Adminstration	BS8	1,146,915	1,274,506	127,591	11%
38	S Mang'anda (sow senior)	1	1	Senior Laboratory Technician_Microbiology	BS7	1,315,929	1,414,321	98,392	7%
39	Chimwemwe Banda	6	6	Laboratory Technician_Food Chemistry	BS8	1,253,265	1,352,124	98,859	8%
40	Willy Mvula	3	4	Senior Laboratory Technician_Petrochemicals	BS7	1,396,069	1,545,467	149,398	11%
41	Benjamin Kanyenda	2	3	Laboratory Technician_Petrochemicals	BS8	1,113,510	1,237,385	123,875	11%
42	Gaudencia Samu	3	4	Laboratory Technician_Petrochemicals	BS8	1,146,915	1,274,506	127,591	11%
43	Willy Kachilonda	3	4	Laboratory Technician_Petrochemicals	BS8	1,146,915	1,274,506	127,591	11%
44	Vanessa Kamanga	3	4	Laboratory Technician_Petrochemicals	BS8	1,146,915	1,274,506	127,591	11%

45	Beatrice Mlande Mrs	6	6	Laboratory Technician_Microbiology	BS8	1,253,265	1,352,124	98,859	8%
46	Pasulani Yesaya	6	6	Laboratory Technician_General Chemistry	BS8	1,253,265	1,352,124	98,859	8%
47	Ted Mollande	5	6	Snr. Lab Technician	BS7	1,481,090	1,639,586	158,496	11%
	NAME	**CURRENT NOTCH**	**NEW NOTCH**	**NEW POSITION**	**GRADE**	**PROPOSED MONTHLY SALARY 2023/24**	**PROPOSED MONTHLY SALARY 2024/25**	**MOVEMENT**	**% CHANGE**
				TSD					
48	Yotamu Nengongo	6	6	Lab Technician	BS8	1,253,265	1,352,124	98,859	8%
49	Peter Y Malupha	6	6	Snr. Laboratory Assistant - General Chemistry	BS9	1,029,598	1,115,061	85,463	8%
50	L Kalepa	6	6	Snr Lab Assistant - Petrochemicals	BS9	1,029,598	1,115,061	85,463	8%
51	Salanze George	6	6	Snr. Laboratory Assistant - General Chemistry	BS9	1,029,598	1,115,061	85,463	8%
52	Vacant	0	1	Snr. Laboratory Assistant - Emngineering Materials	BS9	0	961,861	961,861	100%
53	M Chinangwa	6	6	Laboratory Assistant	BS10	845,848	919,562	73,714	9%
54	Sharon Ngoma	3	4	Laboratory Assistant (LL)	BS10	751,956	866,775	114,819	15%
55	M Luhanga	3	4	Laboratory Technician - Pesticides	BS8	1,146,915	1,274,506	127,591	11%
56	Dick Chikopa	3	4	Laboratory Technician_Materials	BS8	1,146,915	1,274,506	127,591	11%
57	Innocent Kawere	6	6	Laboratory Technician_General Chemistry	BS8	1,253,265	1,352,124	98,859	8%
58	A Katsonga	6	1	Laboratory Technician_General Chemistry	BS8	1,253,265	1,166,354	-86,911	-7%
59	J Makiyi	6	6	Laboratory Technician - Food	BS8	1,253,265	1,352,124	98,859	8%
60	Vasco Scale	3	4	Laboratory Assistant_Microbiology	BS10	751,956	866,775	114,819	15%
61	Hope Mwale	3	4	Laboratory Assistant_Microbiology	BS10	751,956	866,775	114,819	15%
62	Tafwirachi Kayira	2	3	Laboratory Assistant_Petrochemicals	BS10	723,034	841,529	118,495	16%
63	Ruth Tamani	2	3	Laboratory Assistant_Petrochemicals	BS10	723,034	841,529	118,495	16%
64	Chimwemwe Kachonde	2	3	Laboratory Assistant_Petrochemicals	BS10	723,034	841,529	118,495	16%
65	Yohane Mijoni	2	3	Laboratory Assistant_Petrochemicals	BS10	723,034	841,529	118,495	16%
66	Natasha Mtifukanji	2	3	Laboratory Assistant_Petrochemicals	BS10	723,034	841,529	118,495	16%
67	Orton Mtengo	2	3	Laboratory Assistant_Petrochemicals	BS10	723,034	841,529	118,495	16%
68	Mary Mothelo Nkungula	2	3	Laboratory Assistant_Petrochemicals	BS10	723,034	841,529	118,495	16%
	TSD TOTAL					**87,484,361**	**99,229,082**	**11,744,721**	**13%**
				MSD					
1	Vacant	6	1	Director of Metrology Services	BS3	3,827,473	3,449,607	-377,866	-10%

2	L Kwada	6	6	Administrative Assistant	BS8	1,253,265	1,352,124	98,859	8%
3	C Marorongwe	1	1	Senior Legal Metrology Officer	BS5	1,949,770	2,079,619	129,849	7%
4	Vacant	1	1	Senior Legal Metrology Officer - LL	BS5	0	2,079,619	2,079,619	100%
5	Vacant	1	1	Senior Industrial Metrology Officer	BS5	0	2,079,619	2,079,619	100%
6	Vacant	6	1	Legal Metrology Officer	BS6	1,856,923	1,715,007	-141,916	-8%
7	C Nyemba	6	6	Legal Metrology Officer	BS6	1,856,923	1,988,163	131,240	7%
8	Ronald Makhole	5	6	Industrial Metrology Officer	BS6	1,802,838	1,988,163	185,325	10%
	NAME	**CURRENT NOTCH**	**NEW NOTCH**	**NEW POSITION**	**GRADE**	**PROPOSED MONTHLY SALARY 2023/24**	**PROPOSED MONTHLY SALARY 2024/25**	**MOVEMENT**	**% CHANGE**
				MSD					
9	S Nkhata	6	6	Snr Legal Metrology Technician	BS7	1,525,522	1,639,586	114,064	7%
10	V Choka	3	4	Senior Industrial Metrology Technician	BS7	1,396,069	1,545,467	149,398	11%
11	M K Banda	4	5	Snr. Legal Metrology Technician	BS7	1,437,951	1,591,831	153,880	11%
12	M Kasauka	6	6	Snr Legal Metrology Technician	BS7	1,525,522	1,639,586	114,064	7%
13	L.Katungwe	4	5	Snr Legal Metrology Technician	BS7	1,437,951	1,591,831	153,880	11%
14	T Munkhondya	6	1	Industrial Metrology Technician	BS7	1,253,265	1,414,321	161,056	13%
15	S Nelson	6	6	Legal Metrology Technician	BS8	1,253,265	1,352,124	98,859	8%
16	C Chiyembekezo	6	6	Legal Metrology Technician	BS8	1,253,265	1,352,124	98,859	8%
17	A.Chirwa	6	6	Legal Metrology Technician	BS8	1,253,265	1,352,124	98,859	8%
18	J Nembere	6	6	Legal Metrology Technician	BS8	1,253,265	1,352,124	98,859	8%
19	P Alfazema	6	6	Legal Metrology Technician	BS8	1,253,265	1,352,124	98,859	8%
20	Vacant	1	1	Legal Metrology Technician	BS8	0	1,166,354	1,166,354	100%
21	Vacant	1	1	Legal Metrology Technician	BS8	0	1,166,354	1,166,354	100%
22	Vacant	1	1	Legal Metrology Technician	BS8	1,081,078	1,166,354	85,276	8%
23	Vacant	1	1	Industrial Metrology Technician	BS8	1,081,078	1,166,354	85,276	8%
24	Vacant	1	1	Industrial Metrology Technician	BS8	0	1,166,354	1,166,354	100%
25	Chimango Chibaya	6	6	Legal Metrology Technician	BS8	1,253,265	1,352,124	98,859	8%
26	Abel Manombo	6	6	Legal Metrology Technician	BS8	1,253,265	1,352,124	98,859	8%
27	Edna Kalinde	6	6	Legal Metrology Technician	BS8	1,253,265	1,352,124	98,859	8%
28	Chikondi Ndelema	5	6	Legal Metrogy Technician	BS8	1,216,763	1,352,124	135,361	11%
29	Mc Williams Nkhoma	3	4	Legal Metrogy Technician	BS8	1,146,915	1,274,506	127,591	11%
30	Patrick Mboga	2	3	Legal Metrogy Technician	BS8	1,113,510	1,237,385	123,875	11%
	MSD TOTAL					**36,788,936**	**46,667,320**	**9,878,384**	**27%**
				HRAD					
1	Rex Moyo	6	6	Director of Human Resourse and Administration	BS3	3,827,473	3,999,041	171,568	4%
2	Flora Nyirenda	6	6	Administrative Assistant	BS8	1,253,265	1,352,124	98,859	8%
3	Davies Kamkwamba	1	2	Deputy Director of Human Resourse and Administration	BS4	2,373,333	2,597,400	224,067	9%

4	Phillip S Khembo	6	1	Senior Administration Officer	BS5	1,949,770	2,079,619	129,849	7%
5	Vacant	6	1	Administration Officer	BS6	1,601,798	1,715,007	113,209	7%
6	Vacant	4	1	SHRM Officer	BS5	2,130,566	2,079,619	-50,947	-2%
7	Paul Ng'oma	6	6	HRM Officer	BS6	1,856,923	1,988,163	131,240	7%
8	D Mhango	6	6	AHRMO	BS8	1,253,265	1,352,124	98,859	8%
9	Vacant	BA5	1	Senior ICT Officer	BS5	0	2,079,619	2,079,619	100%
10	Temwa Nyirenda	5	6	ICT Officer	BS6	1,802,838	1,988,163	185,325	10%
11	J Banda	1	2	Senior ICT Technician	BS7	1,315,929	1,456,751	140,822	11%
	NAME	**CURRENT NOTCH**	**NEW NOTCH**	**NEW POSITION**	**GRADE**	**PROPOSED MONTHLY SALARY 2023/24**	**PROPOSED MONTHLY SALARY 2024/25**	**MOVEMENT**	**% CHANGE**
				HRAD					
12	Vacant	1	1	ICT Technician	BS8	1,081,078	1,166,354	85,276	8%
13	Vacant	1	1	ICT Technician	BS8	1,081,078	1,166,354	85,276	8%
14	S Itimu (now Tech)	6	1	Senior Printing Technician	BS7	1,081,078	1,414,321	333,243	31%
15	Vacant	6	1	Printing Technician	BS8	1,081,078	1,166,354	85,276	8%
16	James Mtambo	2	3	Printing Assistant	BS10	723,034	841,529	118,495	16%
17	Chancy Mhango	2	3	Printing Assistant	BS10	723,034	841,529	118,495	16%
18	Vacant	1	1	Asset Management Officer	BS6	1,601,798	1,715,007	113,209	7%
19	Vacant	1	1	Maintenance Supervisor	BS8	1,081,078	1,166,354	85,276	8%
20	Vacant	1	1	Electrician	BS9	888,140	961,861	73,721	8%
21	Vacant	1	1	Plumber	BS9	888,140	961,861	73,721	8%
22	Rhoda Mathandalizwe	7	7	Receptionist (H/O)	BS11	681,593	758,338	76,745	11%
23	Vacant	7	1	Receptionist (Lilongwe)	BS11	0	635,096	635,096	100%
24	P Nsalangwa Phiri	7	7	Receptionist (Mzuzu)	BS11	681,593	758,338	76,745	11%
25	R Chelewani	7	1	Registry Clerk (H/O)	BS10	695,225	793,222	97,997	14%
26	Chief Banda - now BS10	6	1	Registry Clerk (H/O)	BS10	695,225	793,222	97,997	14%
27	C Mtonga - now bs10	7	1	Registry Clerk (Lilongwe)	BS10	695,225	793,222	97,997	14%
28	Y Mwamvani	1	2	Head Driver	BS8	1,081,078	1,201,344	120,266	11%
29	Vacant	1	1	Truck Operator	BS8	1,081,078	1,166,354	85,276	8%
30	Goshen Chabwera	1	2	Driver	BS11	538,673	654,149	115,476	21%
31	Rabson Wisky	1	2	Driver	BS11	538,673	654,149	115,476	21%
32	P.Mkwamba	1	2	Driver	BS11	538,673	654,149	115,476	21%
33	J Malunga	1	2	Driver	BS11	538,673	654,149	115,476	21%
34	P Molande	1	2	Driver	BS11	538,673	654,149	115,476	21%
35	V W Kaneka	1	2	Driver	BS11	538,673	654,149	115,476	21%
36	EB Zuze	1	2	Driver	BS11	538,673	654,149	115,476	21%
37	E Chimbalanga	1	2	Driver	BS11	538,673	654,149	115,476	21%
38	A Nguluwe	1	2	Driver	BS11	538,673	654,149	115,476	21%

39	Eliya Kalitera	1	2	Driver	BS11	538,673	654,149	115,476	21%
40	Peter Mpoma	1	2	Driver	BS11	538,673	654,149	115,476	21%
41	Chisomo Malikita	1	2	Driver	BS11	538,673	654,149	115,476	21%
42	Phillip Kalonga	1	2	Driver	BS11	538,673	654,149	115,476	21%
43	Phillip Kamvazina	1	2	Driver	BS11	538,673	654,149	115,476	21%
44	H Masangano	1	2	Driver	BS11	538,673	654,149	115,476	21%
45	A Eliya	1	2	Driver	BS11	538,673	654,149	115,476	21%
46	E Magwaya	1	2	Driver	BS11	538,673	654,149	115,476	21%
47	Ganizani Chateka	1	2	Driver	BS11	538,673	654,149	115,476	21%
48	Vacant	1	1	Driver	BS11	538,673	635,096	96,423	18%
49	Vacant	1	1	Driver	BS11	0	635,096	635,096	100%
50	Vacant	1	1	Driver	BS11	0	635,096	635,096	100%
	NAME	**CURRENT NOTCH**	**NEW NOTCH**	**NEW POSITION**	**GRADE**	**PROPOSED MONTHLY SALARY 2023/24**	**PROPOSED MONTHLY SALARY 2024/25**	**MOVEMENT**	**% CHANGE**
				HRAD					
51	Vacant	1	1	Driver	BS11	0	635,096	635,096	100%
52	Paul Kambanje	3	4	Head Messenger	BS11	582,629	693,987	111,358	19%
53	M Mdala	7	7	Messenger	BS13	382,912	486,131	103,219	27%
54	Moses Gunda	7	7	Messenger	BS13	382,912	486,131	103,219	27%
55	J Chikwatha	7	7	Messenger	BS13	382,912	486,131	103,219	27%
56	A Machinjiri	7	7	Messenger	BS13	382,912	486,131	103,219	27%
57	P Kantuleni	7	7	Messenger	BS13	382,912	486,131	103,219	27%
58	Y Chikalusa	7	7	Messenger	BS13	382,912	486,131	103,219	27%
59	F Namatumbo	7	7	Messenger	BS13	382,912	486,131	103,219	27%
60	SG Michocha	7	7	Messenger	BS13	382,912	486,131	103,219	27%
61	Victor Chisokwe	2	3	Messenger	BS13	286,114	423,635	137,521	48%
62	C Murindiwa	7	7	Messenger	BS13	382,912	486,131	103,219	27%
63	R Ntaba	7	7	Messenger	BS13	382,912	486,131	103,219	27%
64	K Chinombo	7	7	Messenger	BS13	382,912	486,131	103,219	27%
65	H Symon	7	7	Messenger	BS13	382,912	486,131	103,219	27%
66	H Ganizani	7	7	Messenger	BS13	382,912	486,131	103,219	27%
67	Vacant	1	1	Messenger - Chitipa	BS13	302,621	395,468	92,847	31%
68	Patrick Likole	7	7	Messenger - KIA	BS13	382,912	486,131	103,219	27%
69	Rose Nyambalo	3	4	Messenger - Chileka	BS13	327,315	438,462	111,147	34%
70	A. Tembo	7	7	Messenger	BS13	382,912	486,131	103,219	27%
71	W Lupiya	7	7	Messenger	BS13	382,912	486,131	103,219	27%
72	Chrissie Njiragoma	2	3	Messenger	BS13	314,725	423,635	108,910	35%
73	Notas Mhone	2	3	Messenger	BS13	314,725	423,635	108,910	35%
74	Edward Saulo	2	3	Messenger	BS13	314,725	423,635	108,910	35%

75	Fiskani Harawa	2	3	Messenger	BS13	314,725	423,635	108,910	35%
76	Vacant	1	1	Messenger	BS13	302,621	395,468	92,847	31%
77	M. Chibingu	3	4	Head Security Guard	BS11	582,629	693,987	111,358	19%
78	F Kumwima	7	7	Security Guard	BS13	382,912	486,131	103,219	27%
79	Moses Gunda - now messenger	3	4	Security Guard	BS13	327,315	438,462	111,147	34%
80	D Stenala	7	7	Security Guard	BS13	382,912	486,131	103,219	27%
81	W Mphaya	7	7	Groundworker	BS14	296,687	378,076	81,389	27%
82	J Thawani	7	7	Groundworker	BS14	296,687	378,076	81,389	27%
83	G Banda	7	7	Groundworker	BS14	296,687	378,076	81,389	27%
84	Tapiwa Nyasulu	3	4	Groundworker	BS14	253,609	338,055	84,446	33%
	HRAD TOTAL					**57,446,730**	**70,700,006**	**13,253,276**	**23%**

	NAME	CURRENT NOTCH	NEW NOTCH	NEW POSITION	GRADE	PROPOSED MONTHLY SALARY 2023/24	PROPOSED MONTHLY SALARY 2024/25	MOVEMENT	% CHANGE
				FINANCE					
1	Vacant	6	1	Director of Finance	BS3	3,301,612	3,449,607	147,995	4%
2	Bright Dzoole	6	6	Deputy Director of Finance	BS4	2,751,343	2,923,396	172,053	6%
3	Vacant	6	1	Administrative Assistant	BS8	1,081,078	1,166,354	85,276	8%
4	Damiano M Kumwenda	3	4	Senior Accountant (Management)	BS5	2,068,510	2,272,456	203,946	10%
5	Vacant	1	1	Senior Accountant (Revenue)	BS5	1,949,770	2,079,619	129,849	7%
6	Felix Chiunjiza	6	6	Accountant (Revenue)	BS6	1,856,923	1,988,163	131,240	7%
7	Vacant	1	1	Accountant (Financial)	BS6	1,601,798	1,715,007	113,209	7%
8	Smart Somanje	3	4	Senior Assistant Management Accountant	BS7	1,396,069	1,545,467	149,398	11%
9	Vacant	1	1	Senior Assistant Management Accountant	BS7	1,315,929	1,414,321	98,392	7%
10	Vacant	1	1	Senior Assistant Financial Accountant	BS7	1,315,929	1,414,321	98,392	7%
11	Vacant	1	1	Senior Assistant Revenue Accountant	BS7	1,315,929	1,414,321	98,392	7%
12	Wilson Kaphuka	6	6	Assistant Financial Accountant	BS8	1,253,265	1,352,124	98,859	8%
13	Michael Pemba	6	6	Assistant Revenue Accountant	BS8	1,253,265	1,352,124	98,859	8%
14	C Muruwesi	1	2	Assistant Accountant (Revenue)	BS8	1,081,078	1,201,344	120,266	11%
15	S Mangazi	1	2	Assistant Accountant (Management)	BS8	1,081,078	1,201,344	120,266	11%
16	A.Nyirenda	3	4	Assistant Accountant (Management)	BS8	1,146,915	1,274,506	127,591	11%
17	F Siyadima Nkuna	1	2	Assistant Accountant (Management)	BS8	1,081,078	1,201,344	120,266	11%
18	Chisomo Mombanya	1	2	Assistant Accountant (Management)	BS8	1,081,078	1,201,344	120,266	11%
19	Evelynia Banda	1	2	Assistant Accountant (Management)	BS8	1,081,078	1,201,344	120,266	11%
20	Clement Gondwe	1	2	Assistant Accountant (Revenue)	BS8	1,081,078	1,201,344	120,266	11%
21	Gloria Chirambo	1	2	Assistant Accountant (Revenue)	BS8	1,081,078	1,201,344	120,266	11%
22	M Nambeza	1	2	Assistant Accountant (Revenue)	BS8	1,081,078	1,201,344	120,266	11%
23	Tamanda Kanyamula Naluso	1	2	Assistant Accountant (Revenue)	BS8	1,081,078	1,201,344	120,266	11%
24	Tau P. Banda	1	2	Assistant Accountant (Mwanza)	BS8	1,081,078	1,201,344	120,266	11%
25	Charles Chimbaza	1	2	Assistant Accountant (Mwanza)	BS8	1,081,078	1,201,344	120,266	11%
26	Aggrey Funsani	1	2	Assistant Accountant (Liwonde)	BS8	1,081,078	1,201,344	120,266	11%
27	Yohane Nyambalo	1	2	Assistant Accountant (Muloza)	BS8	1,081,078	1,201,344	120,266	11%
28	Chifundo Reuben	1	2	Assistant Accountant (Chileka)	BS8	1,081,078	1,201,344	120,266	11%
29	Vacant	1	1	Senior Assistant Accountant (Lilongwe)	BS7	1,315,929	1,414,321	98,392	7%
30	Vacant	1	1	Senior Assistant Accountant (Mzuzu)	BS7	0	1,414,321	1,414,321	100%
31	W Lungu	1	2	Assistant Accountant (Lilongwe)	BS8	1,081,078	1,201,344	120,266	11%
32	T Kumambala	1	2	Assistant Accountant (Lilongwe)	BS8	1,081,078	1,201,344	120,266	11%
33	J Kapelemera	1	2	Assistant Accountant (KIA)	BS8	1,081,078	1,201,344	120,266	11%
34	M. Gova	1	2	Assistant Accountant (Dedza)	BS8	1,081,078	1,201,344	120,266	11%
35	I Likeke	1	2	Assistant Accountant (Dedza)	BS8	1,081,078	1,201,344	120,266	11%
36	B Kamzingeni	1	2	Assistant Accountant (Mchinji)	BS8	1,081,078	1,201,344	120,266	11%
37	Lydia Chilimo	1	2	Assistant Accountant (Mchinji)	BS8	1,081,078	1,201,344	120,266	11%
38	E Kayira	1	2	Assistant Accountant (Mzuzu)	BS8	1,081,078	1,201,344	120,266	11%
39	F. Bandawe	1	2	Assistant Accountant (Songwe)	BS8	1,081,078	1,201,344	120,266	11%
40	W Pinifolo	1	2	Assistant Accountant (Songwe)	BS8	1,081,078	1,201,344	120,266	11%
41	Jacqueline Moyo Kusunzi	1	2	Assistant Accountant (Chitipa)	BS8	1,081,078	1,201,344	120,266	11%
42	Vacant	1	1	Supplies Supervisor	BS8	1,081,078	1,166,354	85,276	8%
43	T Malenga	6	6	Supplies Assistant	BS10	845,848	919,562	73,714	9%
	FAD TOTAL					**53,878,140**	**60,309,944**	**6,431,804**	**12%**
334	**MONTHLY TOTAL**					**412,133,207**	**470,456,031**	**58,322,824**	**14%**
	ANNUAL TOTAL					**4,945,598,485**	**5,645,472,372**	**699,873,887**	**14%**

CAPITAL EXPENDITURE

MALAWI BUREAU OF STANDARDS
2024/25 MBS APPROVED BUDGET
CAPITAL EXPENDITURE SUMMARY

1	DESCRIPTION	QTY	UNIT COST	AMOUNT	DGO	HRAD	SDD	TSD	QASD	MSD
2	**Land & Buildings**									
3	New Head Office Building	1	2,720,000,000	**2,720,000,000**		2,720,000,000				
4	Songwe Staff Houses	2	100,000,000	**200,000,000**		200,000,000				
5	New Offices Mzuzu - drawings and BOQ	1	15,000,000	**15,000,000**		15,000,000				
6	New Office Mzuzu plot - Brick fence	1	50,000,000	**50,000,000**		50,000,000				
7	Maoni Plot	1	100,000,000	**100,000,000**		100,000,000		0		0
8	**Sub-Total**	**6**		**3,085,000,000**	**0**	**3,085,000,000**	**0**	**0**	**0**	**0**
9										
10	**Motor vehicles**									
11	Motor vehicles - (Replacement- DSD & DTS)	2	150,000,000	**300,000,000**		300,000,000				
12	Motor vehicle - DMS	1	150,000,000	**150,000,000**		150,000,000				
13	Motor vehicle d/cab - replacing 17SC25	1	90,000,000	**90,000,000**		90,000,000				
14	Motor vehicle saloon - replacing 17SC35	1	60,000,000	**60,000,000**		60,000,000				
15	Motor vehicle saloons - MSD and SDD	2	60,000,000	**120,000,000**		120,000,000				
16	Refridgilated Van	1	120,000,000	**120,000,000**		120,000,000				
17	Motor vehicle d/cab - QASD operations	3	90,000,000	**270,000,000**		270,000,000				
18	Motor bike replacement - LL Office	1	5,000,000	**5,000,000**		5,000,000				
19	**Sub-Total**	**12**		**1,115,000,000**	**0**	**1,115,000,000**	**0**	**0**	**0**	**0**
20										
21	**Calibration equipment**									
22	Electrical Energy calibration Standards	1	20,000,000	**20,000,000**						20,000,000
23	Liquid bath	1	60,000,000	**60,000,000**						60,000,000
24	Time and Frequence calibration equipment	1	7,000,000	**7,000,000**						7,000,000
25	Furnance	1	60,000,000	**60,000,000**						60,000,000
26	Bulk Storage tank calibration test kit	1	100,000,000	**100,000,000**						100,000,000
27	Water meter test rig	1	70,000,000	**70,000,000**						70,000,000
28	Standard weights Class M1 OIML Set(1g -	1	10,000,000	**10,000,000**						10,000,000
29	Flow calibration standards	1	10,000,000	**10,000,000**						10,000,000
30	**Sub-Total**	**8**		**337,000,000**	**0**	**0**	**0**	**0**	**0**	**337,000,000**
31										
32	**Laboratory equipment**									
33	**(a) General Chemistry Lab**									
34	BOD Incubator	1	10,000,000	**10,000,000**				10,000,000		
35	Desiccator	2	5,000,000	**10,000,000**				10,000,000		
36	Ion Chromatograph	1	150,000,000	**150,000,000**				150,000,000		
37	Oil concentration meter	1	4,000,000	**4,000,000**				4,000,000		
38	Moisture meter	1	3,000,000	**3,000,000**				3,000,000		
39	Magnetic stirrer	2	2,500,000	**5,000,000**				5,000,000		
40	Heating mantle	1	8,000,000	**8,000,000**				8,000,000		
41	Vacuum pump	1	4,500,000	**4,500,000**				4,500,000		
42	Top loading balance	2	7,500,000	**15,000,000**				15,000,000		
43		**12**		**209,500,000**	**0**	**0**	**0**	**209,500,000**	**0**	**0**
44	**(b) FAF Chemistry Lab**									
45	Deep Freezer (SMU)	1	2,000,000	**2,000,000**				2,000,000		
46	Refrigerator (SMU)	1	2,000,000	**2,000,000**				2,000,000		
47	Markham distillation kit	2	6,000,000	**12,000,000**				12,000,000		
48	Bomb calorimeter	1	20,000,000	**20,000,000**				20,000,000		
49	Microwave digester	1	70,000,000	**70,000,000**				70,000,000		
50	Thermal fusion sample prep equipment	1	70,000,000	**70,000,000**				70,000,000		

51	**Laboratory equipment**	**QTY**	**UNIT COST**	**AMOUNT**	**DGO**	**HRAD**	**SDD**	**TSD**	**QASD**	**MSD**
52	**(b) FAF Chemistry Lab**									
53	Digital balance 210x0.0001g	3	7,500,000	**22,500,000**				22,500,000		
54	DA7250 Diode Array NIR analyser-PerkinElr	1	60,000,000	**60,000,000**				60,000,000		
55	Gigger Muller Survey meter	1	35,000,000	**35,000,000**				35,000,000		
56	Radon Monitor	1	50,000,000	**50,000,000**				50,000,000		
57	Reflactive index detector Honey analysis	1	30,000,000	**30,000,000**				30,000,000		
58	Vacuum filtration unit	1	10,000,000	**10,000,000**				10,000,000		
59	Milk analyser	1	120,000,000	**120,000,000**				120,000,000		
60	**Sub-Total**	**16**		**503,500,000**	**0**	**0**	**0**	**503,500,000**	**0**	**0**
61										
62	**(c) Microbiology lab**									
63	Autoclave (LL)	1	30,000,000	**30,000,000**				30,000,000		
64	Laminar flow cabinet (LL)	1	20,000,000	**20,000,000**				20,000,000		
65	PCR equipment and accessories (LL)	1	80,000,000	**80,000,000**				80,000,000		
66	Hot plate	1	300,000	**300,000**				300,000		
67	**Sub-Total**	**4**		**130,300,000**	**0**	**0**	**0**	**130,300,000**	**0**	**0**
68										
69	**(d) Mechanical Engineering Lab**									
70	Salt Spray Chamber	1	15,000,000	**15,000,000**				15,000,000		
71	UV Spectrophotometers	1	60,000,000	**60,000,000**				60,000,000		
72	Shore Durometer	1	10,000,000	**10,000,000**				10,000,000		
73	Accelelated Weathering tester	1	15,000,000	**15,000,000**				15,000,000		
74	Weathering Chambers	1	11,000,000	**11,000,000**				11,000,000		
75	Heavy-Duty drop Impact Tester	1	15,000,000	**15,000,000**				15,000,000		
76	Positive Material identification Gun	1	25,000,000	**25,000,000**				25,000,000		
77	Arc Spark OES (Metallurgy applications -	1	60,000,000	**60,000,000**				60,000,000		
78	Xray shielding cabinet	1	40,000,000	**40,000,000**				40,000,000		
79	Falling-pendulum Tearing Tester	1	15,000,000	**15,000,000**				15,000,000		
80	Vicat Softening point Tester	1	15,000,000	**15,000,000**				15,000,000		
81	Pilling and snagging tester	1	12,000,000	**12,000,000**				12,000,000		
82	Pipe cutting and chamfering Machine	1	3,500,000	**3,500,000**				3,500,000		
83	**Sub-Total**	**13**		**296,500,000**	**0**	**0**	**0**	**296,500,000**	**0**	**0**
84	**Laboratory equipment**	**QTY**	**UNIT COST**	**AMOUNT**	**DGO**	**HRAD**	**SDD**	**TSD**	**QASD**	**MSD**
85	**(e) Construction Lab**									
86	Aggregates			**0**						
87	Aggregate Crushing Value (ACV) Apparatus	1	15,000,000	**15,000,000**				15,000,000		
88	Abrasion Testing Machine	1	15,000,000	**15,000,000**				15,000,000		
89	Bar Sieves (Grid) set	1	2,500,000	**2,500,000**				2,500,000		
90	Flakiness Sieves set	1	2,500,000	**2,500,000**				2,500,000		
91	Riffle boxes set	1	2,500,000	**2,500,000**				2,500,000		
92	Soils									

93	Permeability Cells	1	5,000,000	**5,000,000**				5,000,000		
94	Proctor Molds and Rammer Sets – Field	1	8,000,000	**8,000,000**				8,000,000		
95	Sand Replacement Test Set	1	5,000,000	**5,000,000**				5,000,000		
96	Lightweight Deflectometer – Soil Bearing Capacity	1	5,000,000	**5,000,000**				5,000,000		
97	Shear Hand Vane Tester	1	5,000,000	**5,000,000**				5,000,000		
98	Bitumen and asphalt									
99	Bitumen Penetrometer	1	8,000,000	**8,000,000**				8,000,000		
100	Automatic Marshal Stability Tester & molds	1	15,000,000	**15,000,000**				15,000,000		
101	Circulating Water Bath With Cooler Unit for Marshall	1	8,000,000	**8,000,000**				8,000,000		
102	Cleveland flash tester	1	12,000,000	**12,000,000**				12,000,000		
103	Automatic Ring and Ball Apparatus for Softening Point	1	10,000,000	**10,000,000**				10,000,000		
104	Digital Shear Testing Machine	1	20,000,000	**20,000,000**				20,000,000		
105	Automatic Front-End Loading oedometer	1	15,000,000	**15,000,000**				15,000,000		
106	Atterberg Limit Test Set	1	5,000,000	**5,000,000**				5,000,000		
107	Casagrande Apparatus – Motorized	1	8,000,000	**8,000,000**				8,000,000		
108	All-in-one fully automatic Tri-Axial Testing System	1	25,000,000	**25,000,000**				25,000,000		
109	Centrifuge Binder Extractor	1	10,000,000	**10,000,000**				10,000,000		
110	Digital Kinematic Viscometer	1	10,000,000	**10,000,000**				10,000,000		
111	Rotary Viscometer	1	10,000,000	**10,000,000**				10,000,000		
112	Cement and concrete works									
113	Drying oven - Big	1	10,000,000	**10,000,000**				10,000,000		
114	Slump Cone Test Set	1	2,000,000	**2,000,000**				2,000,000		
115	Concrete, asphalt, rock and masonry saw – Cutting device	1	2,000,000	**2,000,000**				2,000,000		
116	Concrete/Rock specimen grinding machine - Ball Mill	1	5,000,000	**5,000,000**				5,000,000		
117	Cylinder molds	10	500,000	**5,000,000**				5,000,000		
118	Tensile Splitting Strength Device – Controls	1	3,000,000	**3,000,000**				3,000,000		
119	Pull out strength apparatus	1	5,000,000	**5,000,000**				5,000,000		
120	DIGIMAX Plus full set & Load Cells – Force Verification	1	15,000,000	**15,000,000**				15,000,000		
121	Concrete pipe testing equipment (culverts) - 700 or 1000 kN	1	70,000,000	**70,000,000**				70,000,000		
122	Concrete NDT									
123	Ground Penetrating Radar (GPR) – Deep Penetration	1	35,000,000	**35,000,000**				35,000,000		
124	Methylene chloride tester/Dichloromethane soak testing machine	1	10,000,000	**10,000,000**				10,000,000		
125	**Sub-Total**	**43**		**383,500,000**	**0**	**0**	**0**	**383,500,000**	**0**	**0**
126										

	Laboratory equipment	QTY	UNIT COST	AMOUNT	DGO	HRAD	SDD	TSD	QASD	MSD
128	**(e) Petrochemicals Lab**									
129	Oil in Water Analyser	1	90,000,000	**90,000,000**				90,000,000		
130	Micro Carbon Residue and Ash Tester	1	75,000,000	**75,000,000**				75,000,000		
131	**Sub-Total**	**2**		**165,000,000**				**165,000,000.00**		
132	**(f) ISSU Lab**									
133	Calibration unit for Multi-gas Detector (with a	1	10,000,000	**10,000,000**				10,000,000		
134	Equipment for gas analysis (CO2, O2)	1	90,000,000	**90,000,000**				90,000,000		
135	Breathylizer calibration kit	1	20,000,000	**20,000,000**				20,000,000		
136	Speed gun verification equipment set (speed	1	60,000,000	**60,000,000**				60,000,000		
137	**Sub-Total**	**4**		**180,000,000**	**0**	**0**	**0**	**180,000,000**	**0**	**0**
138										
139	**(g) Electrical Engineering Lab**									
140	Water chiller and booster pump	1	18,000,000	**18,000,000**				18,000,000		
141	Loop tester	1	7,000,000	**7,000,000**				7,000,000		
142	Insulation resistance tester	1	10,000,000	**10,000,000**				10,000,000		
143	Electric cable testing equipment set	1	100,000,000	**100,000,000**				100,000,000		
144	**Sub-Total**	**4**		**135,000,000**	**0**	**0**	**0**	**135,000,000**	**0**	**0**
145										
146	**(h) Pesticides Lab**							-		
147	Rotary evaporator	1	25,000,000	**25,000,000**				25,000,000		
148	GenSPEX sample prep Grinder	1	30,000,000	**30,000,000**				30,000,000		
149	Handheld pesticide residues Tester meter	1	25,000,000	**25,000,000**				25,000,000		
150	Sonicator	1	10,000,000	**10,000,000**				10,000,000		
151	Vacuum filtration apparatus	1	10,000,000	**10,000,000**				10,000,000		
152	**Sub-Total**	**5**		**100,000,000**	**-**	**-**	**-**	**100,000,000**	**-**	**-**
153										
154	**TOTAL LAB EQUIPMENT**	**111**		**2,440,300,000**	**0**	**0**	**0**	**2,103,300,000**	**0**	**337,000,000**
155										

156	**Office Furniture and Equipment**	**QTY**	**UNIT COST**	**AMOUNT**	**DGO**	**HRAD**	**SDD**	**TSD**	**QASD**	**MSD**
157	Airport Type Chair (Library)	1	800,000	**800,000**		0	800,000		0	
158	Fridge (Lilongwe and Mzuzu)	2	2,000,000	**4,000,000**	0				4,000,000	
159	Video Conference & Interactive White Boarc	1	30,000,000	**30,000,000**		30,000,000			0	
160	1,000 Liter Fuel Storage Tanks - borders	8	10,000,000	**80,000,000**		0	0	80,000,000	0	0
161	Guillotine machine	1	22,000,000	**22,000,000**		22,000,000	0	0	0	0
162	CCTV Extension	1	40,000,000	**40,000,000**		40,000,000	0	0	0	0
163	LAN Extension	1	40,000,000	**40,000,000**		40,000,000	0	0	0	
164	Desktops for Computer Lab & Library	29	2,500,000	**72,500,000**		67,500,000	5,000,000	0	0	
165	Laptops	40	2,000,000	**80,000,000**		80,000,000	0	0	0	
166	Tablets	9	2,000,000	**18,000,000**		18,000,000	0	0	0	
167	Electrical Auto numbering & Perforation Machine	1	16,000,000	**16,000,000**		16,000,000	0	0	0	
168	Small printers	14	1,500,000	**21,000,000**		21,000,000	0	0	0	
169	Plastic comb binding machine	1	1,500,000	**1,500,000**	0	1,500,000	0	0	0	0
170	Office Desks	6	1,500,000	**9,000,000**	0	0	0	0	9,000,000	0
171	Swivel Chairs	23	400,000	**9,200,000**	0	0	1,600,000	0	7,600,000	0
172	Library Book shelves	12	1,000,000	**12,000,000**	0	0	12,000,000	0	0	0
173	Book shelves	1	1,000,000	**1,000,000**	0	0	0	0	1,000,000	0
174	Filling cabnets	18	700,000	**12,600,000**	0	0	0	0	12,600,000	0
175	Library Reading Tables	2	1,400,000	**2,800,000**	0	0	2,800,000	0	0	0
176	Library Cubicals	2	2,300,000	**4,600,000**	0	0	4,600,000	0	0	0
177	Library Chairs for Reading Tables	16	150,000	**2,400,000**	0	0	2,400,000	0	0	0
178	Ice Maker	3	1,500,000	**4,500,000**	0	0	0	0	4,500,000	0
179	Printing Software	1	20,000,000	**20,000,000**	0	20,000,000	0	0	0	0
180	Projector	1	5,000,000	**5,000,000**	0	5,000,000	0	0	0	0
181	Office Furniture for New Office	1	250,000,000	**250,000,000**	0	250,000,000	0	0	0	0
182	**Sub-total**	**195**		**724,100,000**	**0**	**581,000,000**	**28,400,000**	**80,000,000**	**34,700,000**	**0**
183	**TOTAL**	**324**		**7,364,400,000**	**0**	**4,781,000,000**	**28,400,000**	**2,183,300,000**	**34,700,000**	**337,000,000**