

Ministry of Education, Science & Technology

Vote Number: 250

Controlling Officer: Secretary for Education, Science & Technology

1. Overview

1.1 Mission

To be a catalyst for socio-economic development and industrial growth by economically empowering the people of Malawi through increasing levels of literacy and numeracy. To enable people of Malawi to acquire and continue to acquire skills and knowledge essential for survival and to perform effectively as citizens, the workforce, and leaders

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To ensure gender issues are mainstreamed in education activities	<ul style="list-style-type: none"> • Build girls hostels. • Roll out 'mother groups' in all schools • Increase training, recruitment and retention of female teachers, especially in rural areas. • To develop a comprehensive strategy for improving gender equality in education, which specifically addresses the retention of girls in Standards 6 - 8 and the transition rate of girls into secondary education.
To fight the HIV/AIDS pandemic and reduce its impact on school and society	<ul style="list-style-type: none"> • 2% of ORT to go to HIV/AIDS activities. • Give teachers and learners access to HIV Counselling & Testing services. • Distribute nutritional supplements and financial support to Teachers Living Positively. • Educate students and their families on how to prevent contracting HIV and how to live and cope with HIV/AIDS.
To strengthen education management and governance at all levels	<ul style="list-style-type: none"> • Recruit and train more inspectors to increase frequency of inspection visits to schools • Institutionalize Direct Support to School (DSS) (grants paid into schools' own bank accounts) • Increase the participation of local communities and SMCs in primary school management • Strengthen 'Whole School Development' (planning, management, regulations, discipline, etc.) • Develop and implement teacher incentives strategy to improve deployment and reduce attrition. • Implement strategy to control repetition in primary schools and increase promotion and completion rates • Improve the coverage of the student loan scheme and recovery of loans after graduation • Encourage public-private partnerships in education and establishment of private institutions • Establish a reliable and functional EMIS at the Central, Divisional, District and University levels • Establish a partnerships with private sector to support education

To improve quality and relevance of education provided at all levels	<ul style="list-style-type: none"> • Recruit additional teachers and/or teaching assistants each year • Increase the output of trained teachers, especially females (through new TTCs and the ODL programme) • Provide Continuing Professional Development (CPD) for teachers at all levels • Introduce double-shifting (and overlapping shifts) in schools with high PTRs and pupil:classroom ratios • Introduce standardized testing to measure and monitor quality of learning and teaching • Provide adequate and relevant teaching and learning materials • Review and reform the school curriculum at all levels
To widen equitable access to all levels of education for every child and youth in Malawi.	<ul style="list-style-type: none"> • Accelerate construction of classrooms, teachers' houses, girls' hostels, and new TTCs • Rehabilitate and upgrade infrastructure in older education institutions • Increase provision of teaching and learning materials • Encourage growth of ECD and CBE centres

1.3 Summary of Achievements in 2010/ 2011

PRE-PRIMARY & PRIMARY EDUCATION

- Provided Direct Support to Schools to all primary schools in 28 districts.
- Constructed 94 classrooms, 8 administration blocks and 20 teachers' houses country wide.
- Constructed 1000 teachers' houses in all districts.
- Provided School Safety Net Funds to 173 primary schools at MK85,000 per school in 4 education districts.
- Provided financial support to 20 Mother groups at MK24,000 per group and established 106 mother groups in 2 education districts.
- The Ministry introduced the rural teachers allowance as a way of motivating the teachers in the rural areas. 37,562 teachers received a rural teachers allowance of MK 5000 each per month.
- Rolled out standard 4 and 8 new primary school curriculum.
- Teaching and Learning Materials procured and supplied to over 5144 Primary Schools.
- Paid 2400 teachers in 544 schools as double shifting allowance at MK5000 per month.
- Trained 120 newly promoted head teachers on school leadership and management.
- Trained 5387 senior school staff and school management committee representatives on school improvement planning and financial management (1667 females and 3730 males).

SECONDARY EDUCATION

- 6938 Secondary School Students benefiting from the National Bursary in public secondary Schools and at Kamuzu Academy of which 46% were female students.
- Grants provided to 20 Grant-Aided Secondary Schools through ACEM.
- Improved pass rate for JCE of 55.4% for females and for males 65.9%. For MSCE the pass rate was 46.85 for females and 57.03% for males.
- Upgrading of 18 CDSSs in progress of upgrading by ADFand an additional 6 being upgraded by JICA.
- Construction of 18 girls' hostels GoM.
- Rehabilitation of 8 secondary schools.
- Re-admission of 240 student mothers into secondary schools.
- Special admission of 44 SNE students to secondary, of which 18 students were females.
- Selection of 94 SNE students into Form 1, of which 39 were females.

HIGHER EDUCATION

- Launched the construction of six universities with the laying of foundation stone for the construction of the Malawi University of Science and Technology (MUST).

- Establishment of LUANAR is at an advanced stage.

VOCATIONAL TRAINING

- Increased student enrolment from 875 to 1362 (29% of which were females).
- TEVETA provided TEVET skills to vulnerable groups at Maula Prison, through on-the Job training programme (OJT) and to 1834 orphans and vulnerable youths through NAC Project of which 44.7% were females.
- TEVETA has paid bursaries to 477 needy students in public technical colleges of which 69% were females.
- Rehabilitated Soche, Salima, Lilongwe and Nasawa Technical Colleges. One classroom and an automobile workshop have been constructed at Soche Technical College.
- Inspected and supervised TEVET institutions both public and private.
- Registered 43 TEVET institutions and closed 50 sub-standard ones.
- New trades/ courses have been introduced at Soche, Mzuzu, Lilongwe and Nasawa Technical colleges.
- Harmonizing 3 TEVET curricula in process.
- Technical, Entrepreneurial and Vocational Education and Training Authority (TEVETA), provided tailor-made trainings to private sector under Private Sector Training programme (PSTP).

TEACHER TRAINING

- Completed the construction of Machinga TTC and opened up the College.
- Training of 4,136 Primary School Teachers of which 36% were female teachers.
- 3,356 Initial Primary Teacher Education (IPTE) teachers graduated of which 39 % were female teachers.
- Enrolled 4,100 students of which 33% were female in the Open and Distance Learning programme for primary school teachers.
- Training of 4000 teachers in the primary Child Family Schools Programme of which 30% were female.
- Training of 17 Secondary School Teachers to University Certificate of Education of which 20% were female teachers.
- Recruited 400 under qualified secondary school Mathematics and Science teachers for diploma course of which 25 % were females.
- Rolled out Strengthening Mathematics And Science Secondary Education (SMASSE) programme countrywide and trained 190 SMASSE trainers.
- 90 SNE primary student teachers graduated.

COMPLEMENTARY BASIC EDUCATION (CBE)

- Provided CBE to 8100 learners in 270 centres spread across 7 districts.
- Provided Adult Literacy Classes to 132,000 learners in 8000 centres spread across 34 education districts.
- Briefed 8 DEMs and 120 PEAs on their roles in the delivery of adult literacy classes.
- Developed an English curriculum for Adult Literacy classes.
- Paid Honoraria arrears for 8 months at K500 per month to 8000 Adult Literacy Instructors.

1.4 Priority Outputs and Measures

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Female hostels are built and other policies in place that increase female enrollment and reduce dropout. Gender parity achieved in enrollment of females at all levels of education.	To ensure gender issues are mainstreamed in education activities.	18 girls hostels have been built. The GPI enrollment for primary stayed to same at 1.01, improved from 0.79 to 0.81 for secondary, worsened from 0.72 to 0.63 for Teacher Training Colleges, worsened from 0.56 to 0.22 for Technical Colleges and improved from 0.52 to 0.64 for Universities (EMIS data).	15 girls hostels have been built. 10 Matron's houses built. The GPI enrollement for all levels of education should move in the direction of 1.0	20 girls hostels have been built. The GPI enrollement for all levels of education should move in the direction of 1.0	20 girls hostels have been built. The GPI enrollement for all levels of education should move in the direction of 1.0	20 girls hostels have been built. The GPI enrollement for all levels of education should move in the direction of 1.0
To increase Number of teachers and learners accessing HIV Counselling & Testing (HCT) services.	To fight the HIV/AIDS pandemic and reduce its impact on school and society.	Approximately 2500 access HCT services. Exact figure yet to be calculated.	2750 teachers and learners access HCT services.	3000 teachers and learners access HCT services.	3250 teachers and learners access HCT services.	3250 teachers and learners access HCT services.
Ministry capacity is built to enable more inspections of institutions and respond to inspection reports.	To strengthen education management and governance at all levels.	At least 20% of all institutions inspected. 40% of vacant inspectorate posts have been filled.	At least 20% of all institutions inspected. 60% of vacant inspectorate posts are filled. MoEST designed and implemented a response mechanism for inspection findings.	At least 25% of all institutions are inspected. 70% of vacant inspectorate posts are filled. MoEST is using reponse mechanism for inspection findings.	At least 25% of all institutions are inspected. 80% of vacant inspectorate posts are filled. MoEST is using reponse mechanism for inspection findings.	At least 25% of all institutions are inspected. 80% of vacant inspectorate posts are filled. MoEST is using reponse mechanism for inspection findings.
Reduce the PQTR by deployment of newly graduated teachers to rural primary schools	To improve quality and relevance of education provided at all levels.	100 per cent of newly graduated teachers deployed to the rural areas. EMIS data shows a reduction in the POTR from 1:92 in 2008-9 to 1.91 in 2009-10.	90% per cent of newly graduated teachers deployed to the rural areas. EMIS data shows a reduction in the rural PQTR.	90% per cent of newly graduated teachers are deployed to the rural areas. EMIS data shows a reduction in the rural PQTR.	90% per cent of newly graduated teachers are deployed to the rural areas. EMIS data shows a reduction in the rural PQTR.	90% per cent of newly graduated teachers are deployed to the rural areas. EMIS data shows a reduction in the rural PQTR.
To build teacher's houses and primary classrooms; and rehabilitate secondary schools, CDSSs and technical colleges.	To widen equitable access to all levels of education for every child and youth in Malawi.	924 primary classrooms and 240 Teachers' houses built.	6 secondary schools and 6 CDSSs rehabilitated. 2 technical colleges rehabilitated.	200 teacher houses and 2,075 classrooms to be built.	250 teacher houses and 2,144 classrooms to be built.	250 teacher houses and 2,144 classrooms to be built.

2. Summary of Budget

2.1 Medium-Term Expenditure Allocations

Table 2a: Budget by Type

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
PE	17,520.79	23,551.66	25,273.51	28,782.24	33,189.44
ORT	8,360.82	8,334.45	7,978.84	8,474.60	8,119.07
Recurrent - Total:	25,881.61	31,886.11	33,252.35	37,256.84	41,308.51
Dev Part II	2,140.39	2,140.39	5,890.10	3,061.44	2,213.03
Dev Part I	2,323.29	2,323.29	650.18	501.32	501.32
Development - Total:	4,463.68	4,463.68	6,540.28	3,562.75	2,714.35
250 - Education, Science & Technology - Total:	30,345.29	36,349.79	39,792.63	40,819.59	44,022.86

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
01. Pre-primary & Primary Education	11,230.74	13,730.41	25,615.67	26,147.41	28,926.53
02. Secondary Education	4,130.37	4,855.52	8,587.09	7,320.63	7,807.47
03. Higher Education	1,633.45	1,636.08	800.23	2,793.33	2,463.98
04. Vocational Training	495.50	498.71	604.10	505.81	499.48
05. Teacher Training	109.96	0.00	1,108.13	1,182.61	1,149.29
06. Complementary Basic Education	0.00	0.00	418.52	71.17	79.53
08. Education and Vocational Training - Total:	17,600.02	20,720.72	37,133.74	38,020.96	40,926.27
02. Minister's Office	53.04	53.04	33.81	36.14	35.30
03. Management and Support Services	8,911.45	11,191.20	2,075.47	1,709.66	2,014.31
04. HR Development and Management	788.18	1,037.98	383.76	411.85	406.87
07. Internal Monitoring and Evaluation	276.18	626.18	95.75	65.16	67.30
08. Local Government Services	10.00	5.00	69.55	73.87	70.77
10. Information Management Systems	0.00	0.00	0.56	0.63	0.73
17. Public Administration - Total:	10,038.85	12,913.40	2,658.89	2,297.31	2,595.27
Other	2,706.42	2,715.67	0.00	0.00	0.00
Other - Total:	2,706.42	2,715.67	0.00	0.00	0.00
250 - Education, Science & Technology - Total:	30,345.29	36,349.79	39,792.63	40,318.27	43,521.54

Table 2c: Development Budget Projects

	MK 000'000s					
	Total Estimated Cost	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
003 - ADF V Education Project		605.51	605.51	618.98	0.00	0.00
012- Construction of Phalombe Teacher Training College		821.44	821.44	31.20	0.00	0.00
013 - Germany Project Support		896.34	896.34	0.00	0.00	0.00
Dev Part I - Total:		2,323.29	2,323.29	650.18	0.00	0.00
001 - Rehabilitation and extension of Malawi Institute of Education Hostels				0.00	25.00	
004 - Construction of Oxidation Ponds at Mzuzu University				0.00	25.00	
060 - Construction of 7 Girls' Hostels		430.00	430.00	500.00	100.00	0.00
061 - ADF V Construction of Community Day Secondary Schools		0.00	0.00	111.00	50.00	250.00
062 - ADF V Education Project		300.39	300.39	300.00	0.00	0.00
065 - Development of Lilongwe University & Technical College		200.00	200.00	0.00	0.00	0.00
066 - Rehabilitation of Secondary Schools		300.00	300.00	250.00	0.00	0.00
072 - Rehabilitation of 4 Secondary Schools		100.00	100.00	300.00	0.00	0.00
075 - Rehabilitation of Workshops in 7 Technical Colleges		50.00	50.00	50.00	0.00	0.00
078 - Rehabilitation of Primary Schools		500.00	500.00	2,200.00	560.00	0.00
079 - Rehabilitation of Teacher Training Colleges		150.00	150.00	110.00	200.00	0.00
080 - Mass Adult Literacy		70.00	70.00	176.19	0.00	0.00
081 - ESSUP Project Coordination		20.00	20.00	0.00	0.00	0.00
082 - Special Needs Institute		20.00	20.00	150.00	100.00	95.00
083 - Capacity Building at the Polytechnic University of Malawi		0.00	0.00	0.00	974.33	956.22
084 - Construction of Malawi College of Accountancy		0.00	0.00	0.00	877.11	911.81
085 - DAPP TTCs		0.00	0.00	132.72	0.00	0.00
088 -Construction of Teacher Training College in Chiradzulu		0.00	0.00	100.00	0.00	0.00
090- Secondary School Bursary Project		0.00	0.00	210.00	0.00	0.00
091 -Extension of Department of Economics: Chancellor College				0.00	150.00	
092 - National School Meals Programme		0.00	0.00	500.19	0.00	0.00
093 - Complementary Basic Education Project		0.00	0.00	200.00	0.00	0.00
095 - Construction of 3 Teachers Training Colleges for Primary School Teachers		0.00	0.00	200.00	0.00	0.00

	MK 000'000s					
	Total Estimated Cost	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
096 - Construction of Phalombe Teacher Training College		0.00	0.00	200.00	0.00	0.00
097 - Construction & Expansion of CDSSs and Boarding Secondary School		0.00	0.00	200.00	0.00	0.00
Dev Part II - Total:		2,140.39	2,140.39	5,890.10	3,061.44	2,213.03
250 - Education, Science & Technology - Total:		4,463.68	4,463.68	6,540.28	3,061.44	2,213.03

2.2 Medium-Term Revenue Projections

Revenues are raised through: 1.Collection of Tuition fees in Secondary Schools and Technical Colleges.2.Collection of Boarding Fees in 4 National Secondary Schools.3.Collection of house rents from Secondary School teachers using institutional/school houses

Table 2d: Medium Term Revenue Projections

	MK 000'000s				
	2010/11 Approved	2010/11 Revised	2011/12 Estimate	2012/13 Projection	2013/14 Projection
250 - Education, Science & Technology - Total Revenue	1,290.76	1,290.76	364.78	364.78	364.78

3. Past Performance and Planned Outputs

Table 3a - Recurrent Budget Outputs

Sub - Program/ Program	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
<i>01. Pre-primary & Primary Education</i>						
	3,671,481 students enrolled in primary	11,210.74	3,671,481 enrolled	13,710.41	3,868,643 students enrolled in primary schools	22,561.90
<i>02. Secondary Education</i>						
	234,838 students enrolled in Secondary Schools	3,841.39	234,838 enrolled	4,566.53	240,918 students enrolled in Secondary schools	6,509.02

<i>Sub - Program/ Program</i>	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
03. Higher Education						
	2 universities monitored	1,633.45	2 universities monitored	1,636.08	2 universities monitored	485.23
04. Vocational Training						
	1,705 students enrolled	495.50	1,705 enrolled	498.71	4,477 students enrolled	471.38
05. Teacher Training						
	4,360 conventional primary students enrolled and 4,100 enrolled through ODL	109.96	4,360 conventional primary students enrolled and 4,100 enrolled through ODL	0.00	4,360 conventional primary students enrolled and 6,000 enrolled through ODL	1,108.13
06. Complementary Basic Education						
		0.00		0.00	Out of School Youth centres introduced	63.32
08. Education and Vocational Training - Total		17,291.03		20,411.74		31,198.98
02. Minister's Office						
	Support Services	53.04	Support Services	53.04	Support Services	33.81
03. Management and Support Services						
	Support Services	7,136.36	Support Services	9,416.11	Support Services	1,505.93
04. HR Development and Management						
	Support Services	788.18	Support Services	1,037.98	Support Services	383.76
07. Internal Monitoring and Evaluation						
	Support Services	276.18	Support Services	626.18	Support Services	59.76
08. Local Government Services						
	Support Services	10.00	Support Services	5.00	Support Services	69.55
10. Information Management Systems						
	Support Services	0.00	Support Services	0.00	Support Services	0.56
17. Public Administration - Total		8,263.76		11,138.31		2,053.36
Other						
		326.82		336.07		0.00
Other - Total		326.82		336.07		0.00

<i>Sub - Program/ Program</i>	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
250 - Education, Science & Technology - Recurrent Budget Total		25,881.61		31,886.11		33,252.35

Table 3b - Development Budget Outputs

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
003 - ADF V Education Project						
	30 CDSSs constructed	605.51	18 CDSSs constructed	605.51	12 CDSSs constructed	618.98
012- Construction of Phalombe Teacher Training College						
		821.44		821.44	1 Teacher Training College constructed	31.20
013 - Germany Project Support						
		896.34		896.34		0.00
060 - Construction of 7 Girls' Hostels						
	7 Girls Hostels constructed	430.00	10 Girls Hostels completed and 8 in progress	430.00	Completion of 8 Girls' Hostels	500.00
061 - ADF V Construction of Community Day Secondary Schools						
	2 CDSSs upgraded	0.00	2 competed	0.00	Upgrading 2 CDSSs	111.00
062 - ADF V Education Project						
	30 CDSSs constructed	300.39	18 CDSSs constructed	300.39	12 CDSSs constructed	300.00
065 - Development of Lilongwe University & Technical College						
		200.00		200.00		0.00
066 - Rehabilitation of Secondary Schools						
	6 Secondary schools rehabilitated	300.00	3 secondary Schools under rehabilitation	300.00	Completion of rehabilitation of 3 secondary schools	250.00

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
072 - Rehabilitation of 4 Secondary Schools						
	Rehabilitation of 4 National Secondary schools	100.00	85% completed	100.00	Rehabilitation of 4 national Secondary Schools	300.00
075 - Rehabilitation of Workshops in 7 Technical Colleges						
	7 Workshops in 7 Technical colleges rehabilitated	50.00	Work in progress in all 7 TC	50.00	Rehabilitation of Workshops 7 in Technical Colleges completed	50.00
078 - Rehabilitation of Primary Schools						
	1500 Primary classrooms constructed	500.00	680 classrooms under construction	500.00	Completion of 680 classrooms	2,200.00
079 - Rehabilitation of Teacher Training Colleges						
	7 TTC rehabilitated	150.00	7 TTC rehabilitated	150.00	Rehabilitation of 7 teacher Training Colleges	110.00
080 - Mass Adult Literacy						
		70.00		70.00	Train 12,000 Adult Literacy Instructors and 400 Literacy supervisors	176.19
081 - ESSUP Project Coordination						
		20.00		20.00		0.00
082 - Special Needs Institute						
		20.00		20.00	1 special Needs Institute constructed	150.00
085 - DAPP TTCs						
		0.00		0.00	900 Teachers trained	132.72
088 -Construction of Teacher Training College in Chiradzulu						
		0.00		0.00	1 Teacher Training Colleges constructed	100.00
090- Secondary School Bursary Project						
		0.00		0.00	188 students provided bursaries	210.00

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
092 - National School Meals Programme		0.00		0.00	500 primary Schools supported with schools meals programme	500.19
093 - Complementary Basic Education Project		0.00		0.00	Establish Education centres for Out of School Youth	200.00
095 - Construction of 3 Teachers Training Colleges for Primary School Teachers		0.00		0.00	3 Teacher Training Colleges constructed in Rumphu, Chikwawa and Mchinji	200.00
096 - Construction of Phalombe Teacher Training College		0.00		0.00	1 Teacher Training College constructed in Phalombe	200.00
097 - Construction & Expansion of CDSSs and Boarding Secondary School		0.00		0.00	2 Community Day Secondary Schools constructed	200.00
250 - Education, Science & Technology - Development Total		4,463.68		4,463.68		6,540.28

4. Itemized Budget Summary

Table 4a - Recurrent Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
10 - Salaries	17,077.69	23,088.51	22,219.87	30.11%
11 - Other allowances	443.10	463.14	3,053.64	589.16%
21 - Internal travel	781.70	773.95	765.45	-2.08%
22 - External travel	98.84	110.57	109.13	10.41%
23 - Public Utilities	483.80	491.88	581.65	20.22%
24 - Office supplies and expenses	603.84	582.20	420.35	-30.39%
25 - Medical supplies and expense	6.36	5.88	26.02	309.07%
26 - Rents	2.60	2.60	2.84	9.11%
27 - Education supplies and services	3,930.44	3,874.38	4,002.72	1.84%
28 - Training expenses	353.37	389.35	233.03	-34.06%
29 - Acquisition of technical services	70.65	50.69	23.85	-66.24%
30 - Insurance expenses	1.66	1.66	4.48	170.15%
32 - Food and rations	2.40	2.40	4.88	103.42%
33 - Other goods and services	18.73	15.00	342.56	1728.48%
34 - Motor vehicle running expenses	258.52	277.78	195.51	-24.38%
35 - Routine Maintenance of Assets	413.73	414.67	283.85	-31.39%
39 - Grants to International Organisations	7.57	7.57	11.56	52.69%
40 - Grants and Subventions	851.57	846.57	364.91	-57.15%
41 - Acquisition of Fixed Assets	475.03	487.31	606.05	27.58%
250 - Education, Science & Technology - Total:	25,881.61	31,886.11	33,252.35	28.48%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
10 - Salaries	66.91	66.91	0.00	-100.00%
11 - Other allowances	0.50	0.50	0.00	-100.00%
21 - Internal travel	58.54	58.54	135.77	131.91%
22 - External travel	7.51	7.51	26.50	253.10%
23 - Public Utilities	5.15	5.15	7.62	48.04%
24 - Office supplies and expenses	46.93	46.93	96.54	105.73%
26 - Rents	7.01	7.01	7.23	3.22%
27 - Education supplies and services	25.91	25.91	53.50	106.43%
28 - Training expenses	156.71	156.71	264.68	68.90%
29 - Acquisition of technical services	304.85	304.85	143.78	-52.84%
30 - Insurance expenses	0.22	0.22	0.00	-100.00%
32 - Food and rations	0.00	0.00	447.33	
33 - Other goods and services	0.33	0.33	1.05	219.55%
34 - Motor vehicle running expenses	30.56	30.56	58.70	92.07%
35 - Routine Maintenance of Assets	27.12	27.12	6.25	-76.95%
39 - Grants to International Organisations	2.34	2.34	1.56	-33.15%
40 - Grants and Subventions	0.00	0.00	348.56	
41 - Acquisition of Fixed Assets	3,723.09	3,723.09	4,941.20	32.72%
250 - Education, Science & Technology - Total:	4,463.68	4,463.68	6,540.28	46.52%