

**Annual Budget Recurrent
Budget 2011/2012**

		Amounts in Maloti				
Subhead/Subitem	Actual 2009/2010	Budget 2010/2011	Revised 2010/2011	Budget 2011/2012	Projection 2012/2013	Projection 2013/2014
Head: 03 Ministry of Education and Training						
Cost Centre: 01 Administration and Management						
Sub Cost Centre: 01 Central Administration and Management						
41 Compensation of Employees						
41101 Salaries – Established Posts	2,563,678	1,918,890	1,918,890	3,910,708	3,776,314	3,831,834
41102 Salaries – New Posts	135,516	0	0	0	0	0
411401 Allowances - Non Statutory Posts	162,000	70,717	70,717	169,417	168,751	168,064
412302 Gratuities	787,274	0	0	0	0	0
Total for Subhead	3,648,468	1,989,607	1,989,607	4,080,125	3,945,065	3,999,898
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	1,199,872	902,271	868,436	1,200,000	1,200,000	1,200,000
421002 Fuel and Lubricants	481,600	499,998	481,248	641,316	585,000	702,000
421004 Short Term Hire of Vehicles	1,307,500	0	0	0	0	0
421007 Fares Local	0	0	0	45,000	45,000	45,000
421008 Subsistence Local	553,800	140,000	164,750	210,580	225,600	213,400
421011 Fares International	1,050,000	979,000	293,288	900,000	900,000	900,000
421012 Subsistence International	849,100	1,154,616	941,318	900,000	2,925,000	3,150,000
Total for Subhead	5,441,872	3,675,885	2,749,039	3,896,896	5,880,600	6,210,400
43 Operating Costs						
431001 Power	199,800	195,286	157,963	244,275	244,965	244,965
431002 Communications	285,000	408,586	932,264	313,200	313,200	313,200
431004 Printing	20,400	23,081	22,215	25,100	26,000	23,000
431005 Stationery	76,000	142,810	137,455	262,578	227,866	80,166
431006 Maintenance of Public Assets	321,804	424,601	321,930	200,000	200,000	200,000
431009 Purchases or Production of Materials, Go	442,410	327,088	695,822	737,234	737,234	737,234
431015 Official Entertainment	100,000	104,000	70,100	19,400	97,000	97,000