



THE GOVERNMENT
OF THE
KINGDOM OF SWAZILAND

ESTIMATES

FOR THE YEAR FROM

1ST APRIL 2012 TO 31ST MARCH 2015

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I – SUMMARY OF ESTIMATES

COMPARATIVE BUDGET SUMMARY

	2010/11 Budget Actual	2011/12 Budget Revised Est.	2012/13 Budget Estimate	2013/14 Budget Estimate	2014/15 Budget Estimate
REVENUE	6,885,516	7,058,793	11,853,658	10,082,119	11,196,531
GRANTS	59,414	207,005	376,614	300,000	300,000
TOTAL REVENUE AND GRANTS	6,944,930	7,265,798	12,230,272	10,382,119	11,496,531
Statutory Expenditure (excl. Redempt	318,607	428,325	476,413	514,300	556,520
Appropriated Recurrent Expenditure	8,146,487	8,102,497	9,240,788	9,124,660	9,681,408
Capital Expenditure	2,470,263	2,284,629	2,312,977	2,654,236	2,941,237
TOTAL EXPENDITURE	10,935,357	10,815,451	12,030,178	12,293,196	13,179,165
NET BUDGET SURPLUS/(DEFICIT)	(3,990,427)	(3,549,653)	200,094	(1,911,077)	(1,682,634)
DRAWDOWN OF FOREIGN LOANS	289,425	370,936	266,032	312,417	337,417
REDEMPTION OF FOREIGN LOANS	(343,774)	(355,000)	(250,214)	(308,770)	(322,548)
NET FOREIGN FINANCING	-54,349	15,936	15,818	3,647	14,869
Net Gross Local Financing					
NET LOCAL FINANCING	4,044,776	3,533,717	(215,912)	1,907,430	1,667,765
TOTAL FINANCING	3,990,427	3,549,653	(200,094)	1,911,077	1,682,634

Section I Summary of Estimates

Summary of Revenue Estimates (E'000s)

	Actual 2009/10	Actual 2010/11	Revised Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15
INCOME TAXES						
Company Tax	707,838	779,417	806,611	820,986	837,734	936,423
Individuals	1,330,116	1,455,279	1,413,967	1,592,843	1,572,226	1,652,410
Other Income Tax	268,726	338,372	307,887	348,119	340,093	357,437
Graded Tax	3,089	4,131	4,523	4,754	-	-
TOTAL	2,309,769	2,577,199	2,532,988	2,766,702	2,750,053	2,946,270
TAXES ON PROPERTY						
Transfer Duties	16,244	28,350	22,358	25,001	24,697	25,956
TOTAL	16,244	28,350	22,358	25,001	24,697	25,956
TAXES ON GOODS AND SERVICES						
Sales Tax	997,644	1,187,709	1,189,798	-	-	-
Value Added Tax				1,498,268	1,574,679	1,654,988
Customs Union Receipts	5,191,517	2,630,751	2,883,267	7,064,808	5,191,000	6,000,000
Lotteries and Gaming	20,651	18,492	20,320	3,441	22,445	23,590
Road Toll	24,691	26,404	26,985	28,361	29,808	31,328
Licenses and Other Taxes	48,005	56,613	60,244	63,317	66,546	69,940
Fuel Tax	91,300	147,560	201,960	213,649	223,085	234,463
TOTAL	6,373,808	4,067,529	4,382,574	8,871,844	7,107,563	8,014,309
NON TAX REVENUE						
Property Income	283,483	117,699	62,726	65,926	69,287	72,821
Fees and Fines	52,994	68,847	58,146	61,111	64,228	67,504
Loan Repayment	69,409	51,621	60,014	63,074	66,291	69,671
TOTAL	405,886	238,167	180,886	190,111	199,806	209,996
TOTAL REVENUE	9,105,707	6,911,245	7,118,807	11,853,658	10,082,119	11,196,531

Section I Summary of Estimates

ANALYSIS OF APPROPRIATED RECURRENT EXPENDITURE 2012/2013 (E'000s)												
		002	01	02	03	04	05	06	07	10	11	
Head	Description	CTA	Personnel	Transport	Drugs	Services	Rentals	Consumables	Durables	Transfers Internal	Transfers External	Totals
2	Parliament	446	45,168	3,218	0	2,802	0	266	0	0	4,152	56,053
3	Private and Cabinet Offices	1,635	9,728	1,409	0	4,429	0	974	800	47,500	1,000	67,475
4	Tourism & Environmental Affairs	3,339	12,287	1,526	0	2,293	0	328	0	41,918	1,107	62,797
5	Police	100,199	485,852	14,703	0	19,756	0	13,893	60	0	601	635,063
6	Deputy Prime Minister's Office	5,504	14,300	995	0	1,661	0	410	220	322,689	0	345,779
7	Foreign Affairs and Trade	904	61,880	112,572	0	20,366	34,677	3,751	4,403	5,517	20,529	264,599
8	Defence	63,581	557,747	9,781	1,450	12,529	0	66,521	1,668	0	41	713,318
9	Tinkundla Administration & Development	4,216	73,279	1,895	0	3,768	0	1,089	322	86,435	0	171,005
10	Natural Resources and Energy	12,545	43,147	1,999	0	4,836	0	915	62	8,336	661	72,501
15	Geological Survey and Mines Department	3,324	10,215	724	3	882	231	1,335	181	0	0	16,895
20	Agriculture	48,496	147,442	2,865	0	5,894	0	13,053	1,500	13,167	1,733	234,150
23	Economic Planning & Development	2,826	22,510	2,290	0	1,522	0	411	0	16,560	2,527	48,646
24	Housing & Urban Development	3,970	14,393	796	0	2,166	0	419	1	83,762	16	105,523
26	Fire and Emergency Services	8,870	40,203	806	43	3,171	0	1,020	50	0	0	54,163
29	Commerce Industry and Trade	2,174	22,975	2,271	0	3,847	0	960	0	29,973	4,016	66,216
30	Education & Training	16,405	1,532,460	6,825	1	36,071	0	79,486	10	368,048	175	2,039,481
34	Finance	171	11,969	2,196	0	7,058	0	201	173	338,520	4,419	364,706
35	Treasury and Stores	1,262	22,116	843	0	5,630	0	864	96	0	130	30,941
38	Internal Audit	430	2,973	189	0	18,830	0	74	60	0	9	22,563
40	Labour and Social Security	2,825	31,739	3,324	2	10,308	200	2,899	770	298,788	506	351,361
41	Public Service	1,076	29,508	4,892	2	18,722	44,785	1,279	0	0	7,703	107,966
43	Information, Communication & Technology	3,201	42,043	5,702	0	16,512	0	4,388	1,998	27,057	717	101,617
44	Elections & Boundaries Commission	1,360	6,428	604	0	18,720	0	359	120	0	109	27,699
45	Health	36,858	432,198	9,267	235,922	71,262	0	105,848	31,001	180,465	3,228	1,106,049
46	Justice and Constitutional Affairs	1,674	19,762	1,218	0	10,825	0	349	300	675	447	35,250
47	Anti - Corruption Commission	657	8,767	667	0	948	0	331	0	0	0	11,370
48	Judiciary	1,781	32,574	2,251	0	5,510	0	1,092	952	0	0	44,161
49	Correctional Services	17,995	175,046	4,672	1,597	23,034	0	32,187	716	0	0	255,248
50	Home Affairs	9,771	33,463	1,251	146	10,883	0	2,755	596	0	0	58,863
51	Swazi National Treasury	1,049	0	0	0	0	0	0	0	166,602	0	167,651
52	King's Office	5,071	0	0	0	0	0	0	0	0	0	5,071
53	Public Works & Transport	42,946	87,936	2,102	0	190,892	0	9,800	4,255	46,000	657	384,588
56	Sports Culture and Youth Affairs	488	4,351	2,043	0	7,576	0	925	262	13,961	722	30,328
58	Audit	304	10,935	1,072	0	274	0	337	80	0	53	13,055
60	Central Transfers	0	0	0	0	0	0	0	0	1,168,637	0	1,168,637
	TOTALS FOR ALL HEADS	407,348	4,045,391	206,969	239,168	542,977	79,892	348,518	50,655	3,264,610	55,258	9,240,788

Section I Summary of Estimates

**SUMMARY OF ESTIMATED CAPITAL EXPENDITURE
BY ECONOMIC SECTOR 2012/13 [E'000]**

Sector	Government Funds	Other Funds	Total	%
A Agriculture, Forestry and Fisheries	71,053	136,079	207,132	9.0
C Commerce	0	0	0	0.0
E Education	100,610	11,596	112,206	4.9
F Fuel and Energy	29,571	34,500	64,071	2.8
G General Public Services	577,139	200,272	777,411	33.6
H Health	87,311	83,431	170,742	7.4
M Manufacturing	119,398	113,185	232,583	10.1
P Public Order, Safety and Defence	130,297	7,500	137,797	6.0
R Recreation and Culture	550	0	550	0.0
S Social Security and Welfare	20,500	0	20,500	0.9
T Transport and Communication	204,543	118,753	323,296	14.0
W Water Resources Management	22,970	0	22,970	1.0
X Housing and Community Ammenities	234,679	8,800	243,479	10.5
TOTAL	1,598,621	714,116	2,312,737	100.0

Section I Summary of Estimates

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY HEADS 2012/13
[E'000]

Head	Ministry /Department	Capital Expenditure			Financing		Total	%	Estimates for Future Years
		Min./Dept.	Works	Micro-Project	Govt.	Other			
02	Parliament	0	0	0	0	0	0	0.0	0
03	Private and Cabinet	0	5,824	0	5,824	0	5,824	0.3	1,043
04	Tourism and Communication	4,955	0	0	4,955	0	4,955	0.2	10,159
05	Police	7,000	16,066	0	23,066	0	23,066	1.0	33,480
06	Deputy Prime Minister's Office	17,000	0	0	17,000	0	17,000	0.7	72,492
07	Foreign Affairs	1,944	0	0	1,944	0	1,944	0.1	0
08	Defence	7,001	37,393	0	44,394	0	44,394	1.9	40,531
09	Tinkhundla & Regional Development	3,000	0	0	3,000	0	3,000	0.1	16,126
10	Natural Resources and Energy	227,891	5,000	0	232,891	34,500	267,391	11.6	1,034,182
15	Geology Surveys and Mines	1,500	0	0	1,500	1,500	3,000	0.1	8,272
20	Agriculture and Co-operatives	70,098	0	0	70,098	136,079	206,177	8.9	562,696
23	Economic Planning and Development	287,027	0	0	287,027	181,575	468,602	20.3	110,727
24	Housing and Urban Development	47,329	0	0	47,329	8,800	56,129	2.4	236,048
26	Fire and Emergency Services	21,434	0	0	21,434	0	21,434	0.9	40,000
29	Commerce, Industry & Trade	111,100	0	0	111,100	5,685	116,785	5.0	35,990
30	Education & Training	35,023	20,082	40,705	95,810	11,596	107,406	4.6	151,798
34	Finance	33,630	0	0	33,630	14,500	48,130	2.1	85,728
35	Treasury & Stores	727	0	0	727	0	727	0.0	0
40	Labour and social security	0	0	0	0	0	0	0.0	2,335
43	Information, Communication and Technology	28,235	0	0	28,235	109,072	137,307	5.9	283,401
45	Health	24,500	50,311	27,500	102,311	68,431	170,742	7.4	621,518
46	Justice and Constitutional Affairs	0	2,800	0	2,800	0	2,800	0.1	0
48	Judiciary	0	23,930	0	23,930	0	23,930	1.0	1,252
49	Correctional Services	12,278	25,000	0	37,278	7,500	44,778	1.9	119,444
50	Home Affairs	0	7,625	0	7,625	0	7,625	0.3	5,777
51	Swazi National Treasury	125,000	0	0	125,000	1,125	126,125	5.5	0
53	Public Works and Transport	264,163	20,000	0	284,163	118,753	402,916	17.4	797,766
56	Sports, Culture and Youth Affairs	0	550	0	550	0	550	0.0	950
TOTAL		1,330,835	214,581	68,205	1,613,621	699,116	2,312,737	100.00	4,271,715

Section I Summary of Estimates

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2012/13 [E'000]

DONOR CODE	SOURCE OF FUNDS	SECTORS													Total
		A	C	E	F	G	H	M	P	R	S	T	W	X	
DOMESTIC FUNDS															
99	Local Funds	71,053	0	100,610	13,541	577,139	87,311	119,398	130,297	550	20,500	204,543	22,970	234,679	1,582,591
86	Strategic Oil Reserve Fund				16,030										16,030
	TOTAL LOCAL FUNDS	71,053	0	100,610	29,571	577,139	87,311	119,398	130,297	550	20,500	204,543	22,970	234,679	1,598,621
FOREIGN GRANTS															
11	GEF	3,946													3,946
52	European Devpt.					179,000	26,754								205,754
60	United Nations					2,200									2,200
70	Taiwan	0		11,596	34,500	12,072	28,831	49,185	7,500			7,500		0	151,184
74	Kellogg Foundation					0									0
82	Japanese Grant					0									0
	TOTAL GRANTS	3,946	0	11,596	34,500	193,272	55,585	49,185	7,500	0	0	7,500	0	0	363,084
FOREIGN LOANS															
10	OPEC/OFAID											43,810			43,810
55	ADB	0										1,850			1,850
61	IFAD LOAN					7,000									7,000
67	World Bank Loan						27,846							8,800	36,646
63	Various Fananciers	132,133						64,000					0		196,133
91	Kuwait Fund											34,532			34,532
83	Japan											0			0
93	Badea											31,061			31,061
	TOTAL LOANS	132,133	0	0	0	7,000	27,846	64,000	0	0	0	111,253	0	8,800	351,032
	TOTAL FOREIGN SOURCES	136,079	0	11,596	34,500	200,272	83,431	113,185	7,500	0	0	118,753	0	8,800	714,116
	TOTAL CAPITAL	207,132	0	112,206	64,071	777,411	170,742	232,583	137,797	550	20,500	323,296	22,970	243,479	2,312,737

II - ESTIMATES OF REVENUE

Section II Revenue Estimates

DETAILS OF REVENUE ESTIMATES (E'000'S)

	Actual 2010/11	Budget 2011/12	Revised Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15
200 SACU						
01 Customs Union	2,628,936	2,881,093	2,881,093	7,062,523	5,188,599	5,997,476
05 Customs Penalties	1,815	0	2,174	2,285	2,401	2,524
Sub Total	2,630,751	2,881,093	2,883,267	7,064,808	5,191,000	6,000,000
201 Income Taxes						
01 Companies	59,403	81,367	83,947	88,228	92,728	97,457
02 Self Employed	513	546	38	40	42	44
03 PAYE. Source Deductions	1,414,211	1,372,577	1,372,370	1,549,125	1,526,278	1,604,118
04 PAYE Assessment Payment	39,301	39,699	39,699	41,724	43,852	46,088
05 Non Resident Tax Interest	5,072	4,480	4,480	4,708	4,949	5,201
06 Non Resident Tax Dividends	14,831	1,104	32,548	34,208	35,953	37,786
07 Non Resident Contractors	22,899	21,873	29,618	31,129	32,716	34,385
08 Non Resident Artists	32	10	2,040	2,144	2,253	2,368
09 PAYE Penalties	1,675	1,684	1,870	1,965	2,066	2,171
10 Provisional Tax Directors	75,906	82,808	72,084	85,760	79,624	83,685
11 Provisional Tax Companies	693,000	723,160	693,000	701,581	712,239	804,528
12 Provisional Tax Self Employed	111	34	38	40	42	44
13 Provisional Tax Farmers	-	-	-	-	-	-
14 Provisional Tax Others	-	-	-	-	-	-
17 Interest Non Resident Artists	-	-	-	-	-	-
19 Interest Income Tax	-	-	-	-	-	-
24 Trust Income from Income Tax	396	367	367	386	405	426
26 Provisional Tax - Individuals	65	-	-	-	-	-
29 Provisional Tax Non Resident	3,027	4,028	3,027	3,181	3,344	3,514
31 Provisional Tax Interest Payment - Mining	-	-	-	-	-	-
34 Provisional Tax Interest Payment - Non residents	-	-	-	-	-	-
35 Provisional Tax Interest Payment - Companies	-	-	-	-	-	-
36 Provisional Tax Penalty Payment - Individual	27	6	28	29	31	33
39 Provisional Tax Payment - Farming	-	-	-	-	-	-
40 Provisional Tax Penalty Payment - Trust	52	101	52	55	57	60
42 Interest For Resident Taxpayers	237	455	32	34	35	37
43 Management Fees	39,439	32,595	51,914	59,562	57,345	60,269
44 Royalties	145,207	56,193	90,080	99,674	99,502	104,577
45 Dividends Payable To Resident Individuals	38,464	24,574	36,400	42,256	40,207	42,258
46 Tax on Benefits	12,303	12,896	12,050	13,194	13,310	13,989
47 Reconciliation Penalty	-	-	-	-	-	-
48 Withholding Tax for Branch Profits	5	-	10	11	11	12
49 Tax on Rent Withheld by Estate Agents	480	538	1,438	1,511	1,588	1,669
50 Interest on Other Taxes	-	-	-	-	-	-
Wth. Tax on Income by Resident Suppliers Goods & Services	4,115	8,551	46	48	51	53
52 Withholding Tax on Resident Contractors Company	-	-	-	-	-	-
53 Tax on Non-Resident Suppliers of Goods & Services	1,048	871	1,164	1,223	1,286	1,351
54 Wth on Resident Suppl. Of Goods & Services Individuals	113	32	32	34	35	37
55 Wth on Resident Contractors Individual	2	-	-	-	-	-
59 Provisional Tax from Trading Under SNL	-	-	-	-	-	-
Withholding Tax Non Resident Suppliers - Goods and Services	1,134	93	93	98	103	108
61 Tax on Trust Beneficiaries	-	-	-	-	-	-
Sub Total	2,573,068	2,470,642	2,528,466	2,761,948	2,750,053	2,946,271

Section II Revenue Estimates

202 Graded Tax						
01 Graded Tax	3,094	4,351	3,486	3,664	-	-
02 Graded Tax Arrears	1,037	1,090	1,037	1,090	-	-
Sub Total	4,131	5,440	4,523	4,754	-	-
203 Other Taxes & Duties						
01 Attestation Fees	183	130	130	137	144	151
03 Dog Taxes	-	-	-	-	-	-
04 Lotteries And Gaming	16,925	81,538	18,936	1,976	4,341	5,061
05 Hotel and Restaurant Tax	1	-	-	-	-	-
06 Stamp Duties	14,809	12,236	18,465	19,707	20,397	21,437
07 Sugar Levy	-	-	-	-	-	-
08 Transfer Duty	28,350	22,358	22,358	25,001	24,697	25,956
09 Cattle Export Tax	1	4	-	-	-	-
10 Cattle Slaughter Tax	23	45	23	24	25	27
11 Betting Tax	-	-	-	-	-	-
12 Mineral Rights Tax	-	-	-	-	-	-
14 Fuel Tax	59,147	195,000	201,960	213,649	223,085	234,463
15 Dog Racing Tax	-	-	-	-	-	-
16 Sales Tax	1,187,709	1,189,798	1,189,798	1,498,268	1,574,679	1,654,988
18 Fuel Levy Equilisation	-	-	-	-	-	-
19 Road Toll E50.00	13,519	17,484	14,100	14,519	15,575	16,369
20 Road Toll E80.00	12,885	7,528	12,885	13,542	14,233	14,959
21 Lottery Levy	1,566	1,702	1,384	1,465	1,540	1,618
Sub Total	1,335,118	1,527,823	1,480,039	1,788,288	1,878,715	1,975,028
204 Motor Vehicle & Drivers Licenses						
01 Motor Vehicles License	9,826	9,018	9,018	9,478	9,961	10,469
02 Penalties-Motor Vehicle License	381	418	674	708	745	782
03 Disposal of Motor Vehicle Fees	266	103	398	418	440	462
04 Change of Ownership Fees	328	128	494	519	546	574
05 Registration of New Motor Vehicles	435	392	330	347	365	383
06 Certificate of Roadworthiness	789	633	650	683	718	755
07 Drivers Licenses	2,866	2,842	2,842	2,987	3,139	3,299
08 Arrears Motor Vehicles License	700	762	1,200	1,261	1,326	1,393
09 Special Permit	65	65	70	74	77	81
10 Certificate of Fitness	855	783	855	899	944	993
11 Public Driving Permit	454	579	454	477	501	527
12 Duplicate Disc	29	30	30	32	33	35
13 Duplicate T Disc	-	-	-	-	-	-
14 Certificate of Temporary Exemption	-	-	-	-	-	-
15 Instructors Certificate	6	6	6	6	7	7
16 Duplicate Blue Book	90	63	90	95	99	104
17 Personalised Number Plates System Application	15	406	32	34	35	37
18 Personalised Number Plates System Grants	81	-	124	130	137	144
19 Motor Vehicle Third plate	2,887	-	2,887	3,034	3,189	3,352
Sub Total	20,073	16,229	20,154	21,182	22,262	23,397
205 Business Licenses						
01 Trading Licenses	10,836	10,224	10,836	11,389	11,969	12,580
02 Company Licenses	7,512	7,216	7,768	8,164	8,581	9,018
03 Liquor Licenses	903	284	804	845	888	933
04 Casino Licences annual fees	4	8	12	13	13	14
05 Company Sundry Fees	668	179	645	678	712	749
10 Advertising Fees for Licenses	187	511	187	197	207	217
11 Penalties for Trading Licenses	595	0	511	537	564	593
12 Penalties for Company Licenses	-	57	-	-	-	-
13 Penalties for Liquor Licenses	142	-	57	60	63	66
Sub Total	20,847	18,479	20,820	21,882	22,998	24,171

Section II Revenue Estimates

206 Other Sundry Licenses							
01 Game Licenses	-	-	-	-	-	-	-
03 Labor Agency and Runner License	-	-	-	-	-	-	-
04 Labor Agents and Runners fees	-	-	-	-	-	-	-
10 Firearm Registration	46	47	28	29	31	33	
11 Shotgun Registration	523	536	523	550	578	607	
12 Rifle Registration	89	75	89	94	98	103	
99 Other Sundry Licenses	6	6	-	-	-	-	
Sub Total	664	664	640	673	707	743	
209 Judicial Fines				0	0	0	
01 Judicial Fines - Other	11,301	12,309	11,408	11,590	12,101	12,544	
02 Traffic Fines	17,508	16,059	16,059	16,178	16,839	17,743	
11 Misuse of Government Vehicles	20	28	24	25	27	28	
Sub Total	28,829	28,396	27,491	27,793	28,967	30,315	
210 Rentals							
01 Hire of Plant - Long term	1	2	2	2	2	2	
02 Hire of Plant - Short term	105	79	56	59	62	65	
03 Hiire of Vehicle - Long Term	-	-	-	-	-	-	
04 Hire of Vehicle- Short Term	15,953	8,450	274	288	303	318	
10 House Rentals	7,306	7,151	7,306	7,679	8,070	8,482	
11 Other Real Property Rentals	268	373	544	572	601	632	
Sub Total	23,633	16,055	8,182	8,599	9,038	9,499	
211 Sale of Goods							
01 Tobacco Seedling Sale	-	-	-	-	-	-	
10 Cattle Sales	55	554	66	69	73	77	
12 Poultry Sales	54	12	-	-	-	-	
20 Sale of Garden Produce	121	77	62	65	68	72	
21 Sale of Dairy Produce	1	0	4	4	4	5	
22 Sale of Meat	-	-	-	-	-	-	
23 Sale of Rations	471	446	471	495	520	547	
30 Sale of Technical Publications	291	333	544	572	601	632	
32 Sale of Tender documents and application forms (Works	660	747	362	380	400	420	
40 Prison Industry Sales	142	181	120	126	133	139	
50 Disposal of Used and Redundant Furniture	369	558	369	388	408	428	
51 Disposal of Boarded Vehicles	5,588	3,044	1,022	1,074	1,129	1,186	
70 Sales of Road Traffic Sign Charts	-	2	2	2	2	2	
99 Sale of Other Property	-	-	-	-	-	-	
Sub Total	7,752	5,954	3,022	3,176	3,338	3,508	
212 Sale of Land & Titles							
01 Sale of Crown Land	1,222	1,341	338	355	373	392	
02 Land Concessions Rents	-	-	-	-	-	-	
03 Quitrents	-	-	328	345	362	381	
Sub Total	1,222	1,341	666	700	736	773	
213 Agriculture Services Fees				0	0	0	
02 Commission from Sale of Yards	0	0	0	0	0	0	
03 Holding Ground Management Fees	84	154	300	315	331	348	
04 Meat Inspection Fees	83	71	82	86	91	95	
05 Veterinary Fees	228	164	186	195	205	216	
06 Quarantine Station Fees	3	2	-	-	-	-	
08 Survey Fees	-	-	-	-	-	-	
09 Cattle Breeding Fees	28	49	-	-	-	-	
10 Sale of Hay Bales	-	-	100	105	110	116	
Sub Total	426	440	568	597	627	659	

Section II Revenue Estimates

214 Medical & Hospital Services				0	0	0
01 Hospital Revenue General	2,467	2,468	1,954	2,054	2,158	2,268
02 Orthopaedic Workshop fees	-	1	-	-	-	-
03 Swaziland Nursing Council	-	-	-	-	-	-
04 Hosp Fees 20cents	-	10	-	-	-	-
05 Hosp Fees 25cents	-	-	-	-	-	-
06 Hosp Fees 30cents	-	-	-	-	-	-
07 Other Hospital Fees 50cents	685	747	526	553	581	611
08 Hosp Fees 1.50	2	4	0	0	0	0
09 Hosp Fees 1.75	75	81	70	74	77	81
10 Hosp Fees 3.50	-	-	-	-	-	-
11 Hosp Fees 1.25	2	4	2	2	2	2
12 TR 8 - Primary Health: E2.00	256	209	256	269	283	297
13 TR4 - Hospital Out Patients: E10.00	2,426	2,319	1,674	1,559	1,577	1,798
14 TR3 and TR7 - Clinical/Laboratory: E3.00	268	219	190	200	210	221
15 TR 6 - Health Centre E4.00	136	81	70	74	77	81
16 TR2 - X-Ray: E5.00	297	339	286	301	316	332
17 TR1 - Hospital Late Call: E20.00	-	-	-	-	-	-
Sub Total	6,614	6,482	5,028	5,084	5,282	5,692
215 Telephone Revenues						
02 Postal Revenue Government Departments	-	-	-	-	-	-
Sub Total	-	-	-	-	-	-
216 Educational Fees						
02 Trade Testing Fees	259	487	259	272	286	301
03 Technical Education Fees	37	32	37	39	41	43
04 Tuition Fees	28	218	28	29	31	33
05 Book Fees	0	0	0	0	0	0
06 School Building Fees	12	14	6	6	7	7
10 Hostel Fees	0	32	0	0	0	0
11 Library Penalty Fees E1.00	2	2	0	0	0	0
Sub Total	338	786	330	347	365	383
217 Immigration & Travel						
01 Residential Permits	11,726	11,329	10,390	10,920	11,477	12,062
02 Citizenship Fees	285	81	178	187	197	207
03 Travel Document 1-00	-	-	-	-	-	-
04 International Passports	436	467	467	491	516	542
05 Visa Fees	1,324	935	935	983	1,033	1,085
06 Travel Document 5-00	10,390	9,137	9,137	9,311	10,093	10,607
07 Emergency Travel Document	734	1,360	44	46	49	51
Sub Total	24,895	23,309	21,151	21,938	23,363	24,555
218 Utilities Service Fees						
01 Sewerage	12	12	6	6	7	7
02 Township Fees	2	0	4	4	4	5
03 Water Tariff	1	1	0	0	0	0
04 Vacuum Tanker Fees	49	61	49	51	54	57
05 Market Fees	-	-	-	-	-	-
Sub Total	64	74	59	62	65	68

Section II Revenue Estimates

219 Other Sundry Fees				0	0	0
01 Workmens Compensation Premium	19	16	12	13	13	14
02 Aviation Fees	481	568	-	-	-	-
03 Public Service Transport Fees	971	937	1,158	1,217	1,279	1,344
04 Airport Departure Tax	1,310	1,745	-	-	-	-
05 Identification Documents (Ids)	2,297	2,047	1,988	2,089	2,196	2,308
06 Overloading Control fines	23	34	12	13	13	14
07 BMD Certificates	1,178	304	-	-	-	-
10 Broadcasting Advertising Fees	1,204	1,161	1,512	1,589	1,670	1,755
12 School visits(New IGCSE) Curriculm	2	2	1,036	2	2	2
20 Fees Office	160	122	122	128	135	142
21 Fees For Borehole Drilling	5	0	205	215	226	238
30 Repair Service Charge	0	0	8	8	9	9
31 Driver Training Fees	33	32	24	25	27	28
40 Local Interest	74,737	49,454	49,454	51,976	54,627	57,413
41 Central Bank Profit	-	-	-	-	-	-
42 Prison Labour	-	-	-	-	-	-
43 Service Rendered to Self Account	-	-	-	-	-	-
44 Dividends	10,055	8,013	1,032	1,085	1,140	1,198
45 External Interest	-	-	358	376	395	416
46 Interest on Capital	298	272	10	11	11	12
80 Duplicate Licenses	13	14	12	13	13	14
85 Swaziland Environmental Authorit (SEA)	-	-	-	-	-	-
90 Sundry Fees	36,232	26,079	45,798	50,814	53,405	56,129
Sub Total	129,018	90,803	102,741	109,574	115,162	121,035
221 Loan Repayment						
03 Education Loan	11,972	13,220	11,660	12,254	12,895	13,548
06 Exchequer Loan E150 000	1,138	1,378	-	-	-	-
07 Sale of Electricity Undertaking	-	-	-	-	-	-
12 Repayment Town Council Mbabane	-	-	-	-	-	-
30 Danish Loan DK 2564244 PLT	-	-	-	-	-	-
35 World Bank U.D.P. Manzini C.C. Subs. Loan Interest	-	-	-	-	-	-
36 World Bank UDP Mbabane C.C. Subs Loan Interest	71	-	-	-	-	-
37 World Bank U.D.P. Water Services Corp Subs Loan	-	-	-	-	-	-
38 World Bank UDP Manzini C. C. Capital Loan	-	-	-	-	-	-
39 World Bank UDP Mbabane C.C. Capital Loan	-	-	-	-	-	-
40 World Bank UDP Water Services Corp. Capital Loan	259	264	-	-	-	-
41 World Bank UDP SNHB SUBS Loan Interest	-	-	-	-	-	-
42 World Bank U.D.P. S.N.H.B. SUBS.LOAN INTEREST	-	-	-	-	-	-
43 Swaziland Commercial Board	-	-	-	-	-	-
44 Swaziland Railway Loan	1,949	2,021	-	-	-	-
45 Manzini City Council Loan	0	0	-	-	-	-
Sub Total	15,389	16,883	11,660	12,254	12,895	13,548
611 Departmental Deposits						
01 Sundry Departmental Deposits	-	-	-	-	-	-
Sub Total	-	-	-	-	-	-
Grand Total	6,822,832	7,110,894	7,118,807	11,853,658	10,065,573	11,179,647

III – ESTIMATES OF RECURRENT EXPENDITURE

HEAD 01 : STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

To make certain payment which are charged to the Consolidated Fund by laws other than the Annual Appropriation Laws.

PROGRAMME DESCRIPTION

Payment of Royal Emoluments and Statutory Salaries. Servicing of Public Debt.

ACTIVITY		10 - STATUTORY EXPENDITURE				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
01	Personnel Costs	16,086,480	15,500,000	16,175,606	17,469,654	18,343,137
10	Grants and Subsidies - Internal	153,766,274	210,000,000	210,000,000	210,000,000	210,000,000
	TOTAL	169,854,754	225,500,000	226,675,606	227,469,654	228,343,137

Section III Recurrent Estimates

ACTIVITY		21-PUBLIC DEBT - PRINCIPAL				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
12	Public Debt	242,238,717	276,140,000	275,465,000	275,465,000	275,465,000
	TOTAL	242,238,717	276,140,000	275,465,000	275,465,000	275,465,000

ACTIVITY		22-PUBLIC DEBT - INTEREST				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
12	Public Debt	162,498,101	318,343,000	250,217,000	250,217,000	250,217,000
	TOTAL	162,498,101	318,343,000	250,217,000	250,217,000	250,217,000
	HEAD TOTAL	574,589,572	819,983,000	751,857,606	753,151,654	754,025,137

Section III Recurrent Estimates

HEAD 02 : PARLIAMENT

CONTROLLING OFFICER - Clerk to Parliament

OBJECTIVES

Parliament: To assist members of the House of Parliament execute their mandate and to administer the affairs of Parliament.

PROGRAMME DESCRIPTION

Parliament - Administrative and common services in support of Parliament.

ACTIVITY		11-PARLIAMENT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,002,670	495,915	445,830	468,122	491,528
01	Personnel Costs	51,542,464	47,193,652	45,167,996	48,781,436	51,220,507
02	Travel, Transport and Communication	5,182,443	3,218,034	3,218,033	3,378,935	3,547,881
04	Professional and Special Services	3,325,310	2,801,974	2,801,971	2,942,070	3,089,173
05	Rentals (Land, Buildings and Computer Equipment only)	19,181				
06	Consumable Materials and Supplies	380,712	266,358	266,356	279,674	293,657
07	Durable Materials and Equipment	270,765				
11	Grants and Subsidies - External	2,589,082	2,533,316	4,152,460	4,152,460	4,152,460
	TOTAL	64,312,628	56,509,249	56,052,646	60,002,695	62,795,207
	HEAD TOTAL	64,312,628	56,509,249	56,052,646	60,002,695	62,795,207

Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 02						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11108	Commonwealth Parliamentary Assoc.	504,284	468,477	650,056	650,056	650,056
11112	Commonwealth Parliamentary Association	60,960	153,640	335,210	335,210	335,210
11221	SADC Parliamentary Forum	1,162,928	926,149	2,182,144	2,182,144	2,182,144
11227	PAN_AFRICAN PARLIAMENT	860,910	985,050	985,050	985,050	985,050
	TOTAL	2,589,082	2,533,316	4,152,460	4,152,460	4,152,460
	HEAD TOTAL	2,589,082	2,533,316	4,152,460	4,152,460	4,152,460

HEAD 03 : PRIVATE AND CABINET OFFICES

CONTROLLING OFFICER - Principal Secretary to Cabinet

OBJECTIVES

Private and Cabinet Offices - To operate and support the offices of the Prime Minister and Cabinet.

PROGRAMME DESCRIPTION

Private and Cabinet Offices - Administrative and common support services for the Offices of the Prime Minister and Cabinet. __Smartpartnership - improve on country standing internationally Public Policy Coordination - To ensure coherent policy initiatives and monitor implementation of government programmes.

ACTIVITY		10-PRIME MINISTER				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	1,663,680	662,000	662,000	695,100	729,855
04	Professional and Special Services	823,652	792,000	792,000	831,600	873,180
06	Consumable Materials and Supplies	134,439	205,000	205,000	215,250	226,013
	TOTAL	2,621,771	1,659,000	1,659,000	1,741,950	1,829,048

Section III Recurrent Estimates

ACTIVITY		11-PRIVATE AND CABINET OFFICES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,042,547	769,942	1,634,942	1,716,689	1,802,524
01	Personnel Costs	9,125,499	10,505,330	9,728,086	10,506,333	11,031,650
02	Travel, Transport and Communication	1,138,231	761,001	746,997	784,347	823,564
04	Professional and Special Services	4,230,635	3,687,129	3,637,126	3,818,982	4,009,931
06	Consumable Materials and Supplies	683,696	769,199	769,196	807,656	848,039
07	Durable Materials and Equipment	672,381	800,000	800,000	840,000	882,000
10	Grants and Subsidies - Internal	47,500,000	47,500,000	47,500,000	47,500,000	47,500,000
11	Grants and Subsidies - External	612,292	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL	66,005,280	65,792,601	65,816,347	66,974,007	67,897,707
	HEAD TOTAL	68,627,051	67,451,601	67,475,347	68,715,957	69,726,755

Section III recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 03						
DETAIL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
10516	NATIONAL EMERGENCY RESPONSE COUNCIL ON HIV/AIDS	47,500,000	47,500,000	47,500,000	47,500,000	47,500,000
11069	Common Wealth Partnership	612,292	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL	48,112,292	48,500,000	48,500,000	48,500,000	48,500,000
HEAD TOTAL		48,112,292	48,500,000	48,500,000	48,500,000	48,500,000

HEAD 04 : MINISTRY OF TOURISM & ENVIRONMENTAL AFFAIRS

CONTROLLING OFFICER - Principal Secretary - Tourism and Environment

OBJECTIVES

Tourism - To promote and sustain development of the tourism sector
 Environment - To preserve the environment.

PROGRAMME DESCRIPTION

Ministry Administration - Providing support services for the various departments. Tourism - Analysis, marketing and administration of the tourism industry. Environment - To ensure bio-diversity protection. Forestry Development - Policy and plans for the greater utilization of marginal land for forestry purposes and development of forestry industry. Meteorology Services - Collecting , recording and analyzing data on weather changes.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,321,155	1,340,069	1,304,505	1,408,865	1,479,309
02	Travel, Transport and Communication	366,699	171,890	171,889	180,483	189,508
04	Professional and Special Services	57,202	54,279	54,277	56,991	59,840
06	Consumable Materials and Supplies	15,202	16,244	16,244	17,056	17,909
	TOTAL	1,760,258	1,582,482	1,546,915	1,663,396	1,746,566

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,186,701	786,027	2,065,221	2,168,482	2,276,906
01	Personnel Costs	2,480,054	2,648,672	2,783,362	3,006,031	3,156,333
02	Travel, Transport and Communication	854,420	1,030,590	1,030,587	1,082,116	1,136,222
04	Professional and Special Services	163,814	175,626	175,624	184,405	193,625
06	Consumable Materials and Supplies	116,082	81,100	81,097	85,152	89,409
07	Durable Materials and Equipment	187,069				
10	Grants and Subsidies - Internal	29,035,732	31,483,610	26,884,610	26,884,610	26,884,610
11	Grants and Subsidies - External	241,584	252,000	252,000	252,000	252,000
	TOTAL	34,265,456	36,457,625	33,272,501	33,662,796	33,989,106

ACTIVITY		14-TOURISM GAMING & WILD LIFE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	348,350	159,654	115,353	121,121	127,177
01	Personnel Costs	1,130,871	1,025,992	1,042,244	1,125,624	1,181,905
02	Travel, Transport and Communication	226,794	75,884	75,883	79,677	83,661
04	Professional and Special Services	676,755	1,082,592	1,082,591	1,136,721	1,193,557
06	Consumable Materials and Supplies	55,458	8,178	8,177	8,586	9,015
10	Grants and Subsidies - Internal	14,566,000	15,033,000	15,033,000	15,033,000	15,033,000
11	Grants and Subsidies - External	842,986	842,986	842,986	842,986	842,986
	TOTAL	17,847,213	18,228,287	18,200,234	18,347,714	18,471,300

Section III Recurrent Estimates

ACTIVITY		15-DEPARTMENT OF FORESTRY				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	710,907	319,825	319,825	335,816	352,607
01	Personnel Costs	3,738,260	3,152,113	3,241,304	3,500,608	3,675,639
02	Travel, Transport and Communication	327,194	79,502	79,500	83,475	87,649
04	Professional and Special Services	347,717	775,083	775,081	813,835	854,527
06	Consumable Materials and Supplies	76,656	64,641	64,638	67,870	71,263
11	Grants and Subsidies - External		6,000	12,000	12,000	12,000
TOTAL		5,200,735	4,397,163	4,492,348	4,813,605	5,053,685

ACTIVITY		16-DEPARTMENT OF METEOROLOGY				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	816,341	839,741	787,320	826,686	868,020
01	Personnel Costs	4,324,850	3,925,707	3,915,662	4,228,915	4,440,361
02	Travel, Transport and Communication	333,567	167,939	167,938	176,335	185,152
04	Professional and Special Services	138,880	205,416	205,415	215,686	226,470
06	Consumable Materials and Supplies	82,380	157,442	157,440	165,312	173,578
11	Grants and Subsidies - External	104,552				
TOTAL		5,800,571	5,296,245	5,233,775	5,612,934	5,893,580

ACTIVITY		36-ENVIRONMENT				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	28,557		50,806	53,346	56,014
01	Personnel Costs	-4,988				
TOTAL		23,569		50,806	53,346	56,014
HEAD TOTAL		64,897,802	65,961,801	62,796,579	64,153,790	65,210,250

Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 04						
DETAIL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
10106	Swazi National Trust Commission	19,964,172	18,013,655	13,414,655	13,414,655	13,414,655
10128	Swaziland Tourism Authority (S.T.A.)	14,566,000	15,033,000	15,033,000	15,033,000	15,033,000
10133	SWAZILAND ENVIROMENTAL AUTHORITY	9,071,560	13,469,955	13,469,955	13,469,955	13,469,955
11012	Subscriptions to World Meteorology Organisation	99,920	99,920	99,920	99,920	99,920
11033	United Nations Environment Programme	91,616	140,000	140,000	140,000	140,000
11056	International Union for the Conservation of Nature	149,968	112,000	112,000	112,000	112,000
11059	World Tourism Organisation	328,296	328,296	328,296	328,296	328,296
11078	UNITED NATION FORUM CO-ORDINATION OF CLIMATE CHANGE UNFCCC	4,632	12,000	18,000	18,000	18,000
11203	RETOSA	514,690	514,690	514,690	514,690	514,690
TOTAL		44,790,854	47,723,516	43,130,516	43,130,516	43,130,516
HEAD TOTAL		44,790,854	47,723,516	43,130,516	43,130,516	43,130,516

Section III Recurrent Estimates

HEAD 05 : POLICE

CONTROLLING OFFICER - Commissioner of Police

OBJECTIVES

Law Enforcement - To prevent crime, to preserve lawful order and to maintain internal security.

PROGRAMME DESCRIPTION

Departmental Administration - Policy direction and common administrative services, provision of uniforms. General Policing Services - The enforcement of the Government's Laws ; apprehension and bringing to trial of criminals; operation of police stations. Support Services - The operation of various support services for the Force including photography and printing; criminal investigation department; criminal records office; firearms bureau; communications; transport and the dog section. Training - The operation of the Police College to ensure the availability of properly trained personnel for the efficient operation of the force. Protection of Heads of State and Diplomats - Protection services for His Majesty, Prime Minister and other Government Ministers, Embassies in the Kingdom of Swaziland and visiting dignitaries. Immigration Control- Control of immigration in collaboration with the Ministry Home Affairs.

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	1,709,929	557,391	62,857,391	66,000,261	69,300,274
01	Personnel Costs	26,927,946	32,088,707	35,727,316	38,585,501	40,514,776
02	Travel, Transport and Communication	14,988,890	13,744,403	13,744,402	14,431,622	15,153,203
04	Professional and Special Services	22,717,844	19,755,603	19,755,600	20,743,380	21,780,549
06	Consumable Materials and Supplies	17,438,905	13,892,781	13,892,777	14,587,416	15,316,787
07	Durable Materials and Equipment		60,000	60,000	63,000	66,150
TOTAL		83,783,515	80,098,885	146,037,486	154,411,180	162,131,739

Section III Recurrent Estimates

ACTIVITY 12-TRAINING						
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	99,217	59,547	59,547	62,524	65,651
01	Personnel Costs	74,372,829	76,376,481	81,795,638	88,339,289	92,756,253
02	Travel, Transport and Communication	56,005	109,447	109,445	114,917	120,663
TOTAL		74,528,051	76,545,475	81,964,630	88,516,731	92,942,567

ACTIVITY 22-GENERAL POLICING						
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
01	Personnel Costs	132,886,063	143,142,857	152,227,991	164,406,230	172,626,542
02	Travel, Transport and Communication	330,357	550,208	550,205	577,715	606,601
TOTAL		133,216,421	143,693,065	152,778,196	164,983,946	173,233,143

ACTIVITY 23-SUPPORT SERVICES						
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	122,956,603	38,216,397	37,282,016	39,146,117	41,103,423
01	Personnel Costs	102,716,848	108,129,366	116,658,994	125,991,714	132,291,299
02	Travel, Transport and Communication	114,645	189,784	189,773	199,262	209,225
11	Grants and Subsidies - External	700,855	601,118	601,120	601,120	601,120
TOTAL		226,488,951	147,136,665	154,731,903	165,938,212	174,205,067

ACTIVITY 24-PROTECTION OF HEADS OF STATE AND DIPLOMATS						
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
01	Personnel Costs	76,351,248	80,568,699	82,692,153	89,307,525	93,772,902
02	Travel, Transport and Communication	44,100	74,328	74,325	78,041	81,943
TOTAL		76,395,348	80,643,027	82,766,478	89,385,566	93,854,845

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ACTIVITY		25-IMMIGRATION (BORDER POSTS)				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
01	Personnel Costs	17,622,397	18,071,865	16,749,633	18,089,604	18,994,084
02	Travel, Transport and Communication	21,100	34,681	34,680	36,414	38,235
TOTAL		17,643,497	18,106,546	16,784,313	18,126,018	19,032,319
HEAD TOTAL		612,055,782	546,223,663	635,063,006	681,361,652	715,399,679

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		05				
DETAIL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
11020	Subscription to Interpol	700,855	601,118	601,120	601,120	601,120
TOTAL		700,855	601,118	601,120	601,120	601,120
HEAD TOTAL		700,855	601,118	601,120	601,120	601,120

HEAD 06 : DEPUTY PRIME MINISTER'S OFFICE

CONTROLLING OFFICER - Principal Secretary, Deputy Prime Minister's Office

OBJECTIVES

_____ Provide backup support to the Office of the Prime Minister as and when this is required. To set up and oversee a national policy and institutional environment that support effective delivery of government services through a well co-ordinated decentralized system with a special emphasis on a comprehensive social welfare system, gender mainstreaming, children issues as

well as proactive disaster preparedness within the development discourse

PROGRAMME DESCRIPTION

Departmental Administration - Administrative and support services for the Deputy Prime Minister's Office. Social Welfare - To provide a comprehensive, appropriate and acceptable social welfare services that empower socially and economically disadvantaged citizens to be self-reliant and protected from adverse shocks and contribute meaningfully to the socio-economic development of the country. Disaster Management - To ensure integrated disaster risk reduction through programming that is within effective sub-systems, component, and sectors properly linked with climate risk management activities. Gender Coordination Unit - Coordinate all gender related programmes and equip government, private sector and civil society with gender mainstreaming skills with the principal objective of ensuring equal opportunities to well-being and development resources. National Children Coordination Unit - To facilitate the improvement of access to available basic needs and services for all children.

ACTIVITY		10-DEPUTY PRIME MINISTER'S OFFICE				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	491,206	254,915	758,000	795,900	835,695
01	Personnel Costs	1,122,483	1,186,410	1,134,507	1,225,268	1,286,531
02	Travel, Transport and Communication	428,958	193,119	193,119	202,775	212,914
04	Professional and Special Services	16,795	22,726	22,725	23,861	25,054
06	Consumable Materials and Supplies		1,244	1,244	1,306	1,372
	TOTAL	2,059,442	1,658,415	2,109,595	2,249,110	2,361,565

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ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	544,875	129,368	570,000	598,500	628,425
01	Personnel Costs	2,766,537	2,403,457	2,482,561	2,681,166	2,815,224
02	Travel, Transport and Communication	154,200	103,693	103,691	108,876	114,319
04	Professional and Special Services	1,019,323	121,487	121,485	127,559	133,937
06	Consumable Materials and Supplies	153,278	29,460	29,459	30,932	32,479
07	Durable Materials and Equipment	121,549				
TOTAL		4,759,762	2,787,465	3,307,196	3,547,033	3,724,384

ACTIVITY		12-DEPARTMENT OF SOCIAL WELFARE				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	3,934,347	590,395	1,748,000	1,835,400	1,927,170
01	Personnel Costs	10,032,770	8,256,227	8,714,965	9,412,162	9,882,770
02	Travel, Transport and Communication	420,658	445,670	445,669	467,952	491,350
04	Professional and Special Services	876,484	1,103,534	1,103,532	1,158,709	1,216,644
06	Consumable Materials and Supplies	663,386	206,849	206,848	217,190	228,050
07	Durable Materials and Equipment			120,000	126,000	132,300
10	Grants and Subsidies - Internal	269,132,741	330,689,400	322,689,400	322,689,400	322,689,400
TOTAL		285,060,385	341,292,075	335,028,414	335,906,814	336,567,684

ACTIVITY		13-DEPARTMENT OF GENDER COORDINATION				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	22,594				
TOTAL		22,594				

Section III Recurrent Estimates

ACTIVITY		14-NATIONAL DISASTER MANAGEMENT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	271,291	872,839	2,388,000	2,507,400	2,632,770
01	Personnel Costs	1,405,698	1,758,256	1,326,120	1,432,210	1,503,820
02	Travel, Transport and Communication	236,409	174,400	174,400	183,120	192,276
04	Professional and Special Services	35,475	161,200	161,200	169,260	177,723
06	Consumable Materials and Supplies	78,899	141,600	141,600	148,680	156,114
07	Durable Materials and Equipment			60,000	63,000	66,150
	TOTAL	2,027,773	3,108,295	4,251,320	4,503,670	4,728,853

ACTIVITY		15-DEPARTMENT OF GENDER AND FAMILY ISSUES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	172,444				
01	Personnel Costs	761,702	629,228	641,513	692,834	727,476
02	Travel, Transport and Communication	123,094	78,451	78,450	82,373	86,491
04	Professional and Special Services	8,498	251,898	251,897	264,492	277,716
06	Consumable Materials and Supplies	16,940	30,647	30,647	32,179	33,788
07	Durable Materials and Equipment			40,000	42,000	44,100
	TOTAL	1,082,677	990,225	1,042,507	1,113,878	1,169,572

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ACTIVITY		31-COMMUNITY DEVELOPMENT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	19,020		40,430	42,452	44,574
01	Personnel Costs	96,353				
	TOTAL	115,372		40,430	42,452	44,574
HEAD TOTAL		295,128,005	349,836,474	345,779,462	347,362,955	348,596,633

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		06				
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10500	Grants to Individuals	500	26,100	26,100	26,100	26,100
10504	Aging Persons	100,311,896	163,335,000	143,335,000	143,335,000	143,335,000
10508	children in clinics and hospitals	3,047,930				
10509	Fire Disaster		63,900	63,900	63,900	63,900
10601	Public Assistance	4,595,330	1,330,700	4,330,700	4,330,700	4,330,700
10603	Child Welfare Foster Children	-160	102,200	102,200	102,200	102,200
10604	Handicapped Children		51,900	51,900	51,900	51,900
10610	CARITAS Orphan Aid	385,600	385,600	385,600	385,600	385,600
10706	Military Pensions	2,868,900	3,894,000	3,894,000	3,894,000	3,894,000
10711	EDUCATION FUND FOR ORPHANED & DISADVANTAGED CHILDREN	157,922,745	161,500,000	170,500,000	170,500,000	170,500,000
	TOTAL	269,132,741	330,689,400	322,689,400	322,689,400	322,689,400
HEAD TOTAL		269,132,741	330,689,400	322,689,400	322,689,400	322,689,400

HEAD 07 : MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

CONTROLLING OFFICER - Principal Secretary, Ministry of Foreign Affairs and International Relations

OBJECTIVES

International Relations - Maintenance of diplomatic relations with the International Community..

PROGRAMME DESCRIPTION

Ministry Administration - Executive direction and common support services: analysing and evaluating events and situations abroad having bearing on Swaziland's interests, advising the Government on foreign policy questions and the conduct of foreign affairs; contributing to and coordinating views and activities of other ministries in relation to Swaziland's foreign and external relations. Missions Abroad - Representing Swaziland in Foreign Countries and international organisations

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
01	Personnel Costs	1,308,306	768,163	1,241,369	1,340,679	1,407,712
02	Travel, Transport and Communication	252,319	355,101	355,098	372,853	391,496
04	Professional and Special Services	90,879	41,978	41,976	44,075	46,279
06	Consumable Materials and Supplies	5,655	8,829	8,828	9,269	9,733
TOTAL		1,657,159	1,174,070	1,647,271	1,766,876	1,855,219

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,667,595	962,906	903,505	948,680	996,114
01	Personnel Costs	5,993,735	5,777,507	5,721,817	6,179,562	6,488,540
02	Travel, Transport and Communication	4,303,819	6,076,728	6,070,721	6,374,257	6,692,970
04	Professional and Special Services	2,527,735	2,819,525	2,819,520	2,960,496	3,108,521
06	Consumable Materials and Supplies	130,560	304,762	304,760	319,998	335,998
07	Durable Materials and Equipment	82,040	403,000	403,000	423,150	444,308
10	Grants and Subsidies - Internal	4,000,000	5,517,000	5,517,000	5,517,000	5,517,000
11	Grants and Subsidies - External	288,884	9,407,869	9,407,870	9,407,870	9,407,870
TOTAL		18,994,368	31,269,297	31,148,193	32,131,014	32,991,321

ACTIVITY		12-MISSIONS ABROAD				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3,603				
01	Personnel Costs	38,748,261	79,545,361	54,295,239	58,638,858	61,570,801
02	Travel, Transport and Communication	6,201,749	11,036,274	11,036,249	11,588,061	12,167,465
04	Professional and Special Services	9,943,418	17,421,540	17,421,509	18,292,584	19,207,214
05	Rentals (Land, Buildings and Computer Equipment only)	16,653,128	34,677,272	34,677,266	36,411,129	38,231,686
06	Consumable Materials and Supplies	2,644,909	3,420,159	3,420,130	3,591,137	3,770,693
07	Durable Materials and Equipment	695,637	3,999,639	3,999,632	4,199,614	4,409,594
TOTAL		74,890,706	150,100,245	124,850,025	132,721,383	139,357,453

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ACTIVITY		14-NATIONAL COORDINATION OF SADC AFFAIRS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	-5,000				
01	Personnel Costs	835,558	597,091	621,176	670,870	704,414
02	Travel, Transport and Communication	59,420	109,950	109,949	115,446	121,219
04	Professional and Special Services	46,940	82,949	82,948	87,095	91,450
06	Consumable Materials and Supplies	13,168	17,522	17,521	18,397	19,317
11	Grants and Subsidies - External	9,716,462	11,121,469	11,121,469	11,121,469	11,121,469
	TOTAL	10,666,548	11,928,981	11,953,063	12,013,278	12,057,868
ACTIVITY		15-INTERNATIONAL RELATIONS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	102,581,116	85,000,000	95,000,000	99,750,000	104,737,500
04	Professional and Special Services	117,928				
	TOTAL	102,699,043	85,000,000	95,000,000	99,750,000	104,737,500
	HEAD TOTAL	208,907,825	279,472,593	264,598,552	278,382,551	290,999,361

Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 07		2010/11	2011/12	2012/13	2013/14	2014/15
DETAIL		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
ITEM	Description					
10004	U.N.D.P. Local Office	4,000,000	5,517,000	5,517,000	5,517,000	5,517,000
11001	United Nations Regular Budget		685,301	685,301	685,301	685,301
11002	U.N.I.C.E.F.		77,463	77,463	77,463	77,463
11003	U.N.D.P. Contributions		499,388	499,388	499,388	499,388
11024	United Nations Disengagement Force		33,717	33,717	33,717	33,717
11025	African, Caribbean and Pacific Countries Ad Hoc Committee	288,884	535,885	535,885	535,885	535,885
11027	United Nations Interim Force		26,428	26,428	26,428	26,428
11031	Subscriptions to Southern African Development Co-ordination	9,716,462	11,121,469	11,121,469	11,121,469	11,121,469
11047	Un Observer Mission in El Salvador (ONUSAL) (ONUCA)		52,856	52,856	52,856	52,856
11048	Un Operation in Somalia (UNOSOM & UNOSOM 11)		164,946	164,946	164,946	164,946
11049	Un Observer Mission in Georgia (UNOMIG)		2,730	2,730	2,730	2,730
11050	UN Mission in Haiti (UNMIH)		43,746	43,746	43,746	43,746
11051	UN Observer Mission in Liberia (UNOMIL)		3,649	3,649	3,649	3,649
11052	UN Observer Mission Uganda-Rwanda (UNOMUR)		3,649	3,649	3,649	3,649
11053	UN Assistance Mission for Rwanda (UNAMIR)		17,318	17,318	17,318	17,318
11101	Commonwealth Secretariat		2,444,015	2,444,015	2,444,015	2,444,015
11109	Commonwealth Foundation		698,616	698,616	698,616	698,616
11201	Organisation for African Unity		3,613,304	3,613,304	3,613,304	3,613,304
11205	UN Angola Verification Mission		161,297	161,297	161,297	161,297
11207	UN Peace Keeping Force in Cyprus		28,248	28,248	28,248	28,248
11210	UN Transitional Authority in Cambodia		4,559	4,560	4,560	4,560
11211	UN Protection Force		310,754	310,754	310,754	310,754
TOTAL		14,005,346	26,046,338	26,046,339	26,046,339	26,046,339
HEAD TOTAL		14,005,346	26,046,338	26,046,339	26,046,339	26,046,339

HEAD 08 : MINISTRY OF DEFENSE

CONTROLLING OFFICER - Principal Secretary, Ministry of Defense

OBJECTIVES

Defense - To ensure the security of the country.

PROGRAMME DESCRIPTION

Commander-in Chief - To ensure the effective execution of the Defense Force's operating responsibilities. Ministry Administration - Executive direction and common services. Defense - Provision of security to the country.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	49,500				
01	Personnel Costs	44,553,085	76,241,840	78,153,032	84,405,275	88,625,538
02	Travel, Transport and Communication	2,136,785	4,003,319	4,003,319	4,203,485	4,413,659
04	Professional and Special Services	43,661	16,598	16,598	17,428	18,299
06	Consumable Materials and Supplies	211,220	497,952	497,952	522,850	548,992
07	Durable Materials and Equipment		399,000	399,000	418,950	439,898
	TOTAL	46,994,251	81,158,710	83,069,901	89,567,987	94,046,386

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3,094,278	578,809	1,278,809	1,342,749	1,409,887
01	Personnel Costs	6,809,492	10,753,467	11,016,664	11,897,997	12,492,897
02	Travel, Transport and Communication	3,224,895	1,785,444	1,785,441	1,874,713	1,968,449
04	Professional and Special Services	277,101	726,068	726,065	762,368	800,487
06	Consumable Materials and Supplies	3,612,707	4,604,734	4,604,731	4,834,968	5,076,716
11	Grants and Subsidies - External	257,623	41,000	41,000	41,000	41,000
	TOTAL	17,276,095	18,489,522	19,452,710	20,753,795	21,789,435
ACTIVITY		12-DEFENCE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	76,658,866	26,077,347	62,302,000	65,417,100	68,687,955
01	Personnel Costs	454,974,388	444,631,149	468,577,394	506,063,586	531,366,765
02	Travel, Transport and Communication	3,395,036	3,992,344	3,992,339	4,191,956	4,401,554
03	Drugs	759,700	1,450,370	1,450,369	1,522,887	1,599,032
04	Professional and Special Services	7,702,696	11,786,378	11,786,374	12,375,693	12,994,477
05	Rentals (Land, Buildings and Computer Equipment only)	7,000				
06	Consumable Materials and Supplies	26,986,769	33,364,914	61,418,000	64,488,900	67,713,345
07	Durable Materials and Equipment	7,975	1,268,850	1,268,850	1,332,293	1,398,907
	TOTAL	570,492,430	522,571,352	610,795,326	655,392,414	688,162,035
HEAD TOTAL		634,762,776	622,219,583	713,317,937	765,714,197	803,997,856

Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 08						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11057	Organisation for Prohibition of Chemical Weapons	183,143	41,000	41,000	41,000	41,000
11067	C.I.S.M./E.S.A.L.O. SECRETARIAT	74,480				
	TOTAL	257,623	41,000	41,000	41,000	41,000
HEAD TOTAL		257,623	41,000	41,000	41,000	41,000

HEAD 09 : MINISTRY OF TINKHUNDLA ADMINISTRATION & DEVELOPMENT

CONTROLLING OFFICER - Principal Secretary, Ministry of Tinkhundla and Regional Development

OBJECTIVES

To operate and support the office of the Tinkhundla and promote regional development & implement the decentralization policy.

PROGRAMME DESCRIPTION

Regional Administration - Coordinate the activities of government services in the areas outside those of local authorities. Community Development - To motivate the rural population to apply skills in self development at the individual, homestead and community level. For the general administration of the ministry and support the functions of the Ministry. To establish and operationalise the decentralisation programme.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,335,292	1,119,311	924,801	998,785	1,048,724
02	Travel, Transport and Communication	80,644	153,026	153,025	160,676	168,710
04	Professional and Special Services	111,088	92,094	172,094	180,699	189,734
06	Consumable Materials and Supplies	1,889	4,880	4,880	5,124	5,380
	TOTAL	1,528,912	1,369,312	1,254,800	1,345,284	1,412,548

Section III Recurrent Estimates

ACTIVITY		11-THE MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,288,730	1,329,701	1,329,701	1,396,186	1,465,995
01	Personnel Costs	4,830,615	5,094,227	5,566,174	6,011,468	6,312,041
02	Travel, Transport and Communication	400,450	262,400	262,400	275,520	289,296
04	Professional and Special Services	415,583	312,463	312,462	328,085	344,489
06	Consumable Materials and Supplies	153,193	136,000	136,000	142,800	149,940
10	Grants and Subsidies - Internal		80,000,000	80,000,000	80,000,000	80,000,000
	TOTAL	7,088,572	87,134,791	87,606,737	88,154,059	88,561,762

ACTIVITY		12-REGIONAL ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7,103,223	2,706,841	2,596,398	2,726,218	2,862,529
01	Personnel Costs	49,807,251	59,113,212	59,571,012	64,336,693	67,553,528
02	Travel, Transport and Communication	879,748	985,464	985,456	1,034,729	1,086,465
04	Professional and Special Services	953,295	673,737	673,728	707,414	742,785
06	Consumable Materials and Supplies	596,557	498,987	498,980	523,929	550,125
07	Durable Materials and Equipment		192,000	192,000	201,600	211,680
10	Grants and Subsidies - Internal		6,435,000	6,435,000	6,435,000	6,435,000
	TOTAL	59,340,075	70,605,241	70,952,574	75,965,583	79,442,112

Section III Recurrent Estimates

ACTIVITY 14-PLANNING UNIT						
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	101,309				
02	Travel, Transport and Communication	96,033	108,000	108,000	113,400	119,070
04	Professional and Special Services	57,686	96,600	96,600	101,430	106,502
06	Consumable Materials and Supplies	2,805				
07	Durable Materials and Equipment	46,133				
	TOTAL	303,966	204,600	204,600	214,830	225,572

ACTIVITY 15-CENTRAL RURAL DEVELOPMENT UNIT						
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	132,938				
01	Personnel Costs		497,731	500,368	540,397	567,417
02	Travel, Transport and Communication		23,766	23,765	24,953	26,201
04	Professional and Special Services		3,486	3,485	3,659	3,842
06	Consumable Materials and Supplies		7,404	7,403	7,773	8,162
07	Durable Materials and Equipment		80,000	80,000	84,000	88,200
	TOTAL	132,938	612,387	615,021	660,783	693,822

Section III Recurrent Estimates

ACTIVITY		31-COMMUNITY DEVELOPMENT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,589,130	364,616	290,276	304,790	320,029
01	Personnel Costs	6,606,466	6,505,454	6,716,993	7,254,352	7,617,070
02	Travel, Transport and Communication	95,591	112,635	112,634	118,266	124,179
04	Professional and Special Services	148,569	417,450	417,447	438,319	460,235
06	Consumable Materials and Supplies	326,501	253,711	253,708	266,393	279,713
07	Durable Materials and Equipment	6,892				
	TOTAL	8,773,148	7,653,866	7,791,058	8,382,121	8,801,227

ACTIVITY		35-DECENTRALISATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		339,000			
02	Travel, Transport and Communication		250,000	250,000	262,500	275,625
04	Professional and Special Services		1,992,000	2,092,000	2,196,600	2,306,430
06	Consumable Materials and Supplies		188,000	188,000	197,400	207,270
07	Durable Materials and Equipment		50,000	50,000	52,500	55,125
	TOTAL		2,819,000	2,580,000	2,709,000	2,844,450

	HEAD TOTAL	77,167,612	170,399,197	171,004,790	177,431,660	181,981,493
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Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 09						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10131	REGIONAL DEVELOPMENT FUND		80,000,000	80,000,000	80,000,000	80,000,000
10216	Subvention To Tinkhundla Centres		6,435,000	6,435,000	6,435,000	6,435,000
	TOTAL		86,435,000	86,435,000	86,435,000	86,435,000
HEAD TOTAL			86,435,000	86,435,000	86,435,000	86,435,000

HEAD 10 : MINISTRY OF NATURAL RESOURCES AND ENERGY

CONTROLLING OFFICER - Principal Secretary, Ministry of Natural Resources & Energy

OBJECTIVES

Power and Water - To provide and maintain facilities for ensuring availability of adequate power and water and ensure optimal land use.

PROGRAMME DESCRIPTION

Ministry Administration - Policy, executive direction, and common support services. Lands - Valuation of land and buildings for sale or purchases by Government control of sale of land to non-citizens to avoid speculation. Water Resources - Collecting, recording and analysing data on river flows limitation of pollution of rivers: ensuring fair apportionment of water amongst users. Survey and Mapping - Approval of survey diagrams in conjunction with the Deeds Office; provision of survey and mapping services. Water Services Corporation - to provide and maintain facilities for ensuring availability of water and sewerage services.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	135,671				
01	Personnel Costs	1,140,195	1,327,184	1,283,314	1,385,979	1,455,278
02	Travel, Transport and Communication	712,610	377,998	377,996	396,896	416,741
04	Professional and Special Services	46,953	53,361	53,359	56,027	58,828
06	Consumable Materials and Supplies	2,728	3,766	3,765	3,953	4,151
	TOTAL	2,038,156	1,762,309	1,718,434	1,842,855	1,934,998

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,969,382	821,598	7,821,598	8,212,678	8,623,312
01	Personnel Costs	5,718,255	4,576,303	4,538,735	4,901,834	5,146,925
02	Travel, Transport and Communication	758,008	412,680	412,679	433,313	454,979
04	Professional and Special Services	169,638	118,530	118,528	124,454	130,677
06	Consumable Materials and Supplies	105,427	114,453	114,450	120,173	126,181
07	Durable Materials and Equipment	38,000	61,800	61,800	64,890	68,135
	TOTAL	8,758,710	6,105,363	13,067,790	13,857,342	14,550,209

ACTIVITY		21-ARCHIVES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	13,521				
	TOTAL	13,521				

Section III Recurrent Estimates

ACTIVITY 26-LANDS						
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	319,645	277,920	215,039	225,791	237,080
01	Personnel Costs	5,700,223	4,719,379	6,082,857	6,569,486	6,897,960
02	Travel, Transport and Communication	183,918	151,838	151,833	159,425	167,396
04	Professional and Special Services	754,161	997,791	997,787	1,047,676	1,100,060
05	Rentals (Land, Buildings and Computer Equipment only)	18,000				
06	Consumable Materials and Supplies	54,278	94,735	94,732	99,469	104,442
	TOTAL	7,030,225	6,241,664	7,542,248	8,101,846	8,506,938

ACTIVITY 34-DEPARTMENT OF WATER AFFAIRS						
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3,081,715	1,932,092	1,874,844	1,968,586	2,067,016
01	Personnel Costs	19,043,516	21,541,009	22,029,804	23,792,188	24,981,798
02	Travel, Transport and Communication	409,282	389,154	389,145	408,602	429,032
04	Professional and Special Services	3,311,085	6,613,322	2,277,003	2,390,853	2,510,396
06	Consumable Materials and Supplies	99,170	229,734	229,724	241,210	253,271
07	Durable Materials and Equipment	7,264				
10	Grants and Subsidies - Internal			4,336,000	4,336,000	4,336,000
	TOTAL	25,952,032	30,705,312	31,136,520	33,137,440	34,577,512

Section III Recurrent Estimates

ACTIVITY		36-RURAL WATER SUPPLY BRANCH				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	13,833,693	2,488,538	2,092,953	2,197,601	2,307,481
01	Personnel Costs	-5,771				
02	Travel, Transport and Communication	459,569	339,711	339,710	356,696	374,530
04	Professional and Special Services	701,369	804,732	804,730	844,967	887,215
06	Consumable Materials and Supplies	985,109	133,955	133,952	140,650	147,682
07	Durable Materials and Equipment	33,065				
	TOTAL	16,007,034	3,766,936	3,371,345	3,539,912	3,716,908

ACTIVITY		45-SURVEYS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	988,266	479,981	479,981	503,980	529,179
01	Personnel Costs	5,209,887	5,351,759	5,565,869	6,011,139	6,311,695
02	Travel, Transport and Communication	200,832	172,749	172,746	181,383	190,452
04	Professional and Special Services	339,581	441,262	441,261	463,324	486,490
06	Consumable Materials and Supplies	67,612	145,209	145,205	152,465	160,089
11	Grants and Subsidies - External	445,092	465,874	465,872	465,872	465,872
	TOTAL	7,251,269	7,056,834	7,270,934	7,778,163	8,143,778

Section III Recurrent Estimates

ACTIVITY		46-ENERGY				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,131,768	135,265	60,891	63,936	67,132
01	Personnel Costs	3,177,094	3,463,638	3,646,166	3,937,859	4,134,752
02	Travel, Transport and Communication	209,667	155,186	155,184	162,943	171,090
04	Professional and Special Services	-190,635	143,570	143,568	150,746	158,284
06	Consumable Materials and Supplies	141,740	192,701	192,699	202,334	212,451
10	Grants and Subsidies - Internal			4,000,000	4,000,000	4,000,000
11	Grants and Subsidies - External	1,903,551	195,208	195,208	195,208	195,208
	TOTAL	6,373,185	4,285,568	8,393,716	8,713,026	8,938,917
	HEAD TOTAL	73,424,132	59,923,986	72,500,987	76,970,585	80,369,260

Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 10						
DETAIL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
10413	KOMATI BASED WATER AUTHORITY			4,336,000	4,336,000	4,336,000
10414	SWAZILAND ENERGY REGULATORY AUTHORITY			4,000,000	4,000,000	4,000,000
11014	East African Regional Centre - Surveying and Mapping	445,092	465,874	465,872	465,872	465,872
11061	World Energy Council	1,852,267	89,224	89,224	89,224	89,224
11124	SUBSCRIPTION TO PLATTS McGRAW HILL COMPANIES.	51,284	105,984	105,984	105,984	105,984
TOTAL		2,348,643	661,082	8,997,080	8,997,080	8,997,080
HEAD TOTAL		2,348,643	661,082	8,997,080	8,997,080	8,997,080

HEAD 15 : GEOLOGICAL SURVEY AND MINES DEPARTMENT

CONTROLLING OFFICER - Principal Secretary, Ministry of Natural Resources and Energy

OBJECTIVES

Exploration and identification of mineral resources

PROGRAMME DESCRIPTION

Departmental Administration - Executive direction and common support services Geological Survey - Systematic description and interpretation of the bedrock geology; provision of data and information to facilitate the discovery and investigation of mineral deposits. Mining Administration - Administration of Regulations to ensure the safe operation of mines.

ACTIVITY	10-NO DESCRIPTION					
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7,387				
	TOTAL	7,387				

ACTIVITY	11-DEPARTMENTAL ADMINISTRATION					
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,275,748	2,198,449	2,198,449	2,308,371	2,423,790
01	Personnel Costs	2,056,722	1,962,765	1,995,450	2,155,086	2,262,840
02	Travel, Transport and Communication	227,705	163,559	163,556	171,734	180,320
04	Professional and Special Services	76,921	107,092	107,089	112,443	118,066
06	Consumable Materials and Supplies	29,220	57,954	57,952	60,850	63,892
	TOTAL	3,666,315	4,489,820	4,522,496	4,808,484	5,048,909

Section III Recurrent Estimates

ACTIVITY		12-GEOLOGICAL SURVEY				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,755,061	903,785	978,159	1,027,067	1,078,420
01	Personnel Costs	4,715,315	6,260,848	6,486,584	7,005,511	7,355,786
02	Travel, Transport and Communication	337,944	335,322	335,312	352,078	369,681
03	Drugs		3,498	3,498	3,673	3,857
04	Professional and Special Services	236,549	508,503	508,494	533,919	560,615
05	Rentals		150	149	156	164
06	Consumable Materials and Supplies	730,626	1,207,854	1,207,840	1,268,232	1,331,644
07	Durable Materials and Equipment		152,010	152,007	159,607	167,588
TOTAL		7,775,495	9,371,970	9,672,043	10,350,243	10,867,755

ACTIVITY		13-MINING ADMIN.				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	113,341	147,468	147,468	154,841	162,583
01	Personnel Costs	1,368,086	3,196,942	1,732,539	1,871,142	1,964,699
02	Travel, Transport and Communication	347,065	224,741	224,740	235,977	247,776
04	Professional and Special Services	91,151	266,800	266,799	280,139	294,146
05	Rentals (Land, Buildings and Computer Equipment only)	144,000	230,400	230,400	241,920	254,016
06	Consumable Materials and Supplies	57,735	69,598	69,597	73,077	76,731
07	Durable Materials and Equipment		29,000	29,000	30,450	31,973
TOTAL		2,121,378	4,164,948	2,700,543	2,887,546	3,031,924

HEAD TOTAL	13,570,575	18,026,738	16,895,082	18,046,273	18,948,587
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HEAD 20 : MINISTRY OF AGRICULTURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Agriculture

OBJECTIVES

To develop Swaziland Agricultural Sector and create a conducive environment for sustainable agricultural development, attainment of food security and growth of the national economy, through the formulation of appropriate policies, strategies, programmes and legal institutional framework.

PROGRAMME DESCRIPTION

Ministry Administration - Executive direction and common services for the Ministry. Livestock Development - Facilities and services to improve livestock quality; veterinary services; dip tanks; husbandry and training services. Agriculture Promotion and Extension Services - Facilities and services to improve crop production including new crops; mechanisation training facilities for farmers. Fisheries Development - Policy and plans for improving the harvesting of fish from rivers; introducing new species as a source of food. Land development - To undertake capability assessment for sound land use planning and to implement the comprehensive land use plans prepared by the Land Use Section. Research and Planning - To undertake socio-economic research; design and recommend measures that will advance agricultural and rural development. Home Economics - Training facilities in improved nutrition and sanitation methods in rural areas.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,356,172	1,404,447	1,359,412	1,468,165	1,541,573
02	Travel, Transport and Communication	293,984	191,004	191,002	200,552	210,580
04	Professional and Special Services	19,182	28,001	27,999	29,399	30,869
06	Consumable Materials and Supplies	17,528	18,944	18,942	19,889	20,884
	TOTAL	1,686,866	1,642,396	1,597,355	1,718,005	1,803,905

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3,853,229	11,814,650	12,655,674	13,288,458	13,952,881
01	Personnel Costs	7,916,347	7,789,135	7,559,905	8,164,697	8,572,932
02	Travel, Transport and Communication	1,374,019	538,016	538,009	564,909	593,155
04	Professional and Special Services	2,092,354	1,604,390	1,604,383	1,684,602	1,768,832
06	Consumable Materials and Supplies	547,017	273,933	273,925	287,621	302,002
07	Durable Materials and Equipment	78,706		1,500,000	1,575,000	1,653,750
10	Grants and Subsidies - Internal	1,040,000	1,075,000	175,000	175,000	175,000
11	Grants and Subsidies - External	485,309	444,077	444,077	444,077	444,077
TOTAL		17,386,982	23,539,202	24,750,973	26,184,365	27,462,629

ACTIVITY		12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	137,245	170,513	170,513	179,039	187,991
01	Personnel Costs	3,631,041	3,859,886	3,698,129	3,993,979	4,193,678
02	Travel, Transport and Communication	133,548	135,804	135,804	142,594	149,724
04	Professional and Special Services	52,349	194,763	194,762	204,500	214,725
06	Consumable Materials and Supplies	162,649	43,454	43,454	45,627	47,908
07	Durable Materials and Equipment	32,030				
11	Grants and Subsidies - External	371,770	637,909	963,235	963,235	963,235
TOTAL		4,520,633	5,042,329	5,205,897	5,528,974	5,757,261

Section III Recurrent Estimates

ACTIVITY		21-DEPARTMENT OF LIVESTOCK PRODUCTION & EXTENSION SERVICES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4,560,359	10,031,976	7,199,008	7,558,958	7,936,906
01	Personnel Costs	69,811,172	66,179,443	68,212,180	73,669,154	77,352,612
02	Travel, Transport and Communication	1,598,356	879,662	879,639	923,621	969,802
03	Drugs	12,253				
04	Professional and Special Services	1,317,080	1,432,675	1,632,657	1,714,290	1,800,004
06	Consumable Materials and Supplies	3,364,362	9,648,314	9,648,277	10,130,691	10,637,225
07	Durable Materials and Equipment	1,507,630				
	TOTAL	82,171,211	88,172,071	87,571,761	93,996,714	98,696,550

ACTIVITY		22-AGRICULTURE PROMOTION & EXTENTION SERVICES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12,589,623	17,364,882	16,445,040	17,267,292	18,130,657
01	Personnel Costs	48,773,777	42,364,001	43,393,115	46,864,564	49,207,792
02	Travel, Transport and Communication	675,271	587,817	587,793	617,183	648,042
04	Professional and Special Services	1,234,698	1,291,418	1,291,397	1,355,967	1,423,765
06	Consumable Materials and Supplies	4,472,594	1,377,282	1,377,229	1,446,090	1,518,395
07	Durable Materials and Equipment	128,620	16	16	17	18
10	Grants and Subsidies - Internal	9,942,354	9,678,611	12,678,611	12,678,611	12,678,611
	TOTAL	77,816,937	72,664,026	75,773,201	80,229,724	83,607,280

Section III Recurrent Estimates

ACTIVITY		23-FISHERIES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	114,143	31,450	31,450	33,023	34,674
01	Personnel Costs	1,400,313	1,064,295	1,100,400	1,188,432	1,247,854
02	Travel, Transport and Communication	49,771	60,488	60,486	63,510	66,686
04	Professional and Special Services	21,858	350,606	350,605	368,135	386,542
06	Consumable Materials and Supplies	80,060	150,589	150,585	158,114	166,020
	TOTAL	1,666,144	1,657,428	1,693,526	1,811,214	1,901,775

ACTIVITY		24-FORESTRY				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	304,191	224,138	224,138	235,345	247,112
	TOTAL	304,191	224,138	224,138	235,345	247,112

ACTIVITY		26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING & DELOVELOPMENT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12,536,000	8,468,550	8,164,155	8,572,363	9,000,981
01	Personnel Costs	13,903,022	9,979,078	10,295,895	11,119,567	11,675,545
02	Travel, Transport and Communication	181,539	178,529	178,524	187,450	196,823
04	Professional and Special Services	132,755	1,209,301	209,297	219,762	230,750
06	Consumable Materials and Supplies	660,107	1,051,984	1,051,978	1,104,577	1,159,806
	TOTAL	27,413,424	20,887,442	19,899,849	21,203,718	22,263,904

Section III Recurrent
Estimates

ACTIVITY		27-DEPARTMENT OF AGRICULTURAL RESEARCH & SPECIALIST SERVICES				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	1,646,890	3,181,168	3,060,728	3,213,764	3,374,453
01	Personnel Costs	11,326,395	10,633,810	10,963,007	11,840,048	12,432,050
02	Travel, Transport and Communication	251,631	263,976	263,971	277,170	291,028
04	Professional and Special Services	366,726	351,025	351,019	368,570	386,998
06	Consumable Materials and Supplies	720,387	403,519	403,510	423,686	444,870
10	Grants and Subsidies - Internal	267,620	313,300	313,300	313,300	313,300
11	Grants and Subsidies - External	5,300	325,327	325,334	325,334	325,334
TOTAL		14,584,949	15,472,125	15,680,869	16,761,871	17,568,033

ACTIVITY		31-HOME ECONOMICS				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	99,381	110,094	110,094	115,599	121,379
01	Personnel Costs	1,016,122	820,413	859,477	928,235	974,647
02	Travel, Transport and Communication	52,183	30,000	30,000	31,500	33,075
04	Professional and Special Services	66,904	232,091	232,090	243,695	255,879
06	Consumable Materials and Supplies	87,182	85,218	85,215	89,476	93,950
07	Durable Materials and Equipment	14,956				
TOTAL		1,336,728	1,277,816	1,316,876	1,408,504	1,478,929

ACTIVITY		51-CO-OPERETIVES AND MARKETING				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges			435,208	456,968	479,817
TOTAL				435,208	456,968	479,817

HEAD TOTAL	228,888,064	230,578,972	234,149,653	249,535,404	261,267,196
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Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 20						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10006	SWAZILAND WATER & AGRICULTURAL DEVELOPMENT ENTERPRISE	8,942,452	8,048,207	11,048,207	11,048,207	11,048,207
10114	World Food Programme Local Office		175,000	175,000	175,000	175,000
10135	COTTON EVOLVING FUND	1,040,000	900,000			
10410	Malkerns Swaziland Irrigation Development Company	272,620	313,300	313,300	313,300	313,300
10701	Show Grants and Prizes	299,902	1,000,404	1,000,404	1,000,404	1,000,404
10708	Hhohho Farmer Training Centre	700,000	630,000	630,000	630,000	630,000
11005	Food and Agriculture Organisation	72,309	40,096	40,096	40,096	40,096
11013	International Office of Epizootics	413,000	403,981	403,981	403,981	403,981
11016	International Fund for Agricultural Development	5,300	554,970	880,304	880,304	880,304
11055	Regional Early Warning System	371,770				
11056	International Union for the Conservation of Nature		408,265	408,265	408,265	408,265
TOTAL		12,117,353	12,474,223	14,899,557	14,899,557	14,899,557
HEAD TOTAL		12,117,353	12,474,223	14,899,557	14,899,557	14,899,557

HEAD 23 : MINISTRY OF ECONOMIC PLANNING & DEVELOPMENT

CONTROLLING OFFICER - Principal Secretary, Ministry of Economic Planning and Development

OBJECTIVES

Planning - To assist in planning & implementing economic policies to accomplish Government development objectives.

PROGRAMME DESCRIPTION

Ministry Administration - Executive and common support services. Planning - Analysing and appraising the economic situation in Swaziland and abroad; advising Government on economic policies and measures, including those proposed by other Ministries. Preparation and annual review of Medium-term plans for development of the domestic economy and annual capital development programmes; analysing and appraising individual development projects; monitoring and reporting on the implementation of plans, programmes and projects; administration and co-ordination of technical assistance. Statistics - Provision of statistical information, supplying statistical data necessary for formulation of development policies and programmes and monitoring of progress in their implementation.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
01	Personnel Costs	1,145,444	1,286,896	1,233,939	1,332,654	1,399,287
02	Travel, Transport and Communication	554,006	332,747	332,746	349,383	366,852
04	Professional and Special Services	160,174	131,157	131,156	137,714	144,599
06	Consumable Materials and Supplies	798	1,278	1,277	1,341	1,408
TOTAL		1,860,422	1,752,078	1,699,118	1,821,092	1,912,147

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	586,573	1,175,783	1,175,783	1,234,572	1,296,301
01	Personnel Costs	4,312,435	4,087,015	4,413,788	4,766,891	5,005,236
02	Travel, Transport and Communication	512,397	477,800	477,798	501,688	526,772
04	Professional and Special Services	29,986	37,260	287,258	301,621	316,702
06	Consumable Materials and Supplies	96,196	25,970	25,968	27,266	28,630
10	Grants and Subsidies - Internal	2,643,533	17,038,000	16,560,000	16,560,000	16,560,000
11	Grants and Subsidies - External	351,080	606,926	2,526,926	2,526,926	2,526,926
	TOTAL	8,532,199	23,448,754	25,467,521	25,918,964	26,260,566

ACTIVITY		12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	310,571	572,518	468,708	492,143	516,751
01	Personnel Costs	7,490,350	8,340,250	8,465,173	9,142,387	9,599,506
02	Travel, Transport and Communication	1,082,713	997,054	997,052	1,046,905	1,099,250
04	Professional and Special Services	429,766	396,054	396,052	415,855	436,647
06	Consumable Materials and Supplies	246,074	147,373	147,368	154,736	162,473
11	Grants and Subsidies - External	1,892,000	1,920,000			
	TOTAL	11,451,475	12,373,249	10,474,353	11,252,026	11,814,627

Section III Recurrent Estimates

ACTIVITY		31-STATISTICS				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	5,205,009	1,291,302	1,181,729	1,240,815	1,302,856
01	Personnel Costs	10,625,889	12,608,778	8,397,442	9,069,237	9,522,699
02	Travel, Transport and Communication	910,373	482,494	482,493	506,618	531,949
04	Professional and Special Services	745,931	707,789	707,787	743,176	780,335
06	Consumable Materials and Supplies	354,469	235,921	235,918	247,714	260,100
07	Durable Materials and Equipment	4,675				
TOTAL		17,846,346	15,326,284	11,005,369	11,807,561	12,397,939

ACTIVITY		32-DEPARTMENT OF AID AND TECHNICAL ASSISTANCE CO-ORDINATION				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	1,214				
TOTAL		1,214				

Head :		23				
DETAIL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
10016	European union local office	1,178,533	1,350,000			
10139	MICRO-PROJECTS PROGRAMME.	1,465,000	15,688,000	16,560,000	16,560,000	16,560,000
11066	AFRICAN CAPACITY BUILDING FOUNDATION	201,080	349,028	349,028	349,028	349,028
11076	Institute of Economic Development	1,892,000	1,920,000	1,920,000	1,920,000	1,920,000
11125	U.N.F.P.A.	150,000	257,898	257,898	257,898	257,898
TOTAL		4,886,613	19,564,926	19,086,926	19,086,926	19,086,926

HEAD TOTAL		4,886,613	19,564,926	19,086,926	19,086,926	19,086,926
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HEAD 24 : MINISTRY OF HOUSING & URBAN DEVELOPMENT

CONTROLLING OFFICER - Principal Secretary, Ministry of Housing & Urban Development

OBJECTIVES

Housing and Township Development - To initiate and draft policies and development objectives relating to housing and urban development.

PROGRAMME DESCRIPTION

Ministry Administration - Executive direction and common support services
 Physical Planning - Planning development of urban and rural growth centres.
 Township Administration - Planning the most economical and effective development of urban and rural physical growth centres.
 Planning installation and inspection of township authorities. Developing their role as providers of local services and meanwhile, coordinating the activities of Government agencies which provide direct services in their areas of authority.
 Housing - Development of policy and administration of regulations relating to housing.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	-241				
01	Personnel Costs	1,270,976	1,232,183	1,191,414	1,286,727	1,351,063
02	Travel, Transport and Communication	105,631	183,404	183,402	192,572	202,201
04	Professional and Special Services	42,680	29,158	29,156	30,614	32,144
	TOTAL	1,419,046	1,444,745	1,403,972	1,509,913	1,585,409

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	788,956	1,068,984	1,068,984	1,122,433	1,178,555
01	Personnel Costs	3,816,905	4,364,786	4,480,945	4,839,421	5,081,392
02	Travel, Transport and Communication	210,109	269,485	269,483	282,957	297,105
04	Professional and Special Services	189,752	190,250	1,190,247	1,249,759	1,312,247
06	Consumable Materials and Supplies	136,574	122,694	122,692	128,827	135,268
07	Durable Materials and Equipment	121,739				
	TOTAL	5,264,036	6,016,199	7,132,351	7,623,397	8,004,567

ACTIVITY		21-DEPARTMENT OF LOCAL GOVERNMENT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3,667				
01	Personnel Costs	12,429,116				
	TOTAL	12,432,783				

ACTIVITY		31-HOUSING & HUMAN SETTLEMENTS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	118,962	263,220	263,220	276,381	290,200
01	Personnel Costs	1,499,139	2,239,624	2,287,634	2,470,645	2,594,177
02	Travel, Transport and Communication	96,302	107,997	107,994	113,394	119,063
04	Professional and Special Services	237,605	330,015	330,013	346,514	363,839
06	Consumable Materials and Supplies	52,652	56,414	56,413	59,234	62,195
07	Durable Materials and Equipment		400	400	420	441
	TOTAL	2,004,660	2,997,670	3,045,674	3,266,587	3,429,916

Section III Recurrent Estimates

ACTIVITY		41-URBAN GOVERNMENT				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	4,945,776	1,567,527	2,637,447	2,769,319	2,907,785
01	Personnel Costs	-6,455,904	6,013,176	6,433,073	6,947,719	7,295,105
02	Travel, Transport and Communication	288,598	235,606	235,604	247,384	259,753
04	Professional and Special Services	306,522	616,653	616,653	647,486	679,860
06	Consumable Materials and Supplies	234,558	239,525	239,524	251,500	264,075
07	Durable Materials and Equipment		370	369	387	407
10	Grants and Subsidies - Internal	75,000,000	91,756,110	83,761,636	83,761,636	83,761,636
11	Grants and Subsidies - External		16,408	16,408	16,408	16,408
TOTAL		74,319,551	100,445,375	93,940,714	94,641,840	95,185,029

ACTIVITY		42-FIRE AND EMERGENCY SERVICES				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	98,687				
TOTAL		98,687				

ACTIVITY		45-FIRE AND EMERGENCY SERVICES				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
TOTAL						

ACTIVITY		46-WATER AND SEWERAGE BOARD				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
TOTAL						

HEAD TOTAL		95,538,763	110,903,989	105,522,711	107,041,736	108,204,921
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Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 24						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10002	Subvention Mbabane Town Council	3,288,000	19,385,777	2,959,200	2,959,200	2,959,200
10003	Subvention Town Council Manzini	4,540,000	4,086,000	4,086,000	4,086,000	4,086,000
10023	GRANTS TO AMICAAL.	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
10030	Grants Municipal Rates Mbabane	27,314,585	28,888,008	29,652,819	29,652,819	29,652,819
10031	Grants Municipal Rates Manzini	18,499,594	18,499,594	15,659,516	15,659,516	15,659,516
10032	Nhlangano Town Council	790,000	711,000	711,000	711,000	711,000
10033	Piggs Peak Town Council	700,000	630,000	630,000	630,000	630,000
10034	Siteki Town Council	700,000	630,000	630,000	630,000	630,000
10035	Grants Municipal Rates Nhlangano	889,656	889,656	1,365,082	1,365,082	1,365,082
10036	Grants Municipal Rates Piggs Peak	819,200	819,200	3,245,648	3,245,648	3,245,648
10037	Grants Municipal Rates Siteki	460,000	460,000	460,000	460,000	460,000
10038	Grants Municipal Matsapha Industrial Estate	5,689,981	5,689,981	8,900,683	8,900,683	8,900,683
10044	Subvention to New Town Councils & Town Boards	353,900	488,510	658,510	658,510	658,510
10046	EZULWINI TOWN BOARD	970,000	873,000	5,873,000	5,873,000	5,873,000
10047	MANKAYANE TOWN BOARD	565,000	508,500	508,500	508,500	508,500
10048	HLATIKHULU TOWN BOARD	601,000	540,900	540,900	540,900	540,900
10049	LAVUMISA TOWN BOARD	565,000	508,500	508,500	508,500	508,500
10052	NGWENYA TOWN BOARD	556,000	500,400	500,400	500,400	500,400
10053	VUVULANE TOWN BOARD	700,000	630,000	630,000	630,000	630,000
10061	SUBVENTION TO MATSAPHA TOWN BOARD	1,510,000	1,359,000	1,359,000	1,359,000	1,359,000
10143	EZULWINI PROPERTY RATE	1,691,710	2,071,440	941,634	941,634	941,634
10144	MANKAYANE PROPERTY RATE	614,590	234,860	759,460	759,460	759,460

10145	HLATHIKHULU PROPERTY RATE	517,000	517,000	517,000	517,000	517,000
10146	LAVUMISA PROPERTY RATE	392,000	392,000	392,000	392,000	392,000
10147	NWENYA PROPERTY RATE	880,724	880,724	880,724	880,724	880,724
10148	VUVULANE PROPERTY RATE	192,060	192,060	192,060	192,060	192,060
10150	PROCUREMENT REGULATORY AGENCY		170,000			
11058	International Union of Local Authorities		5,720	5,720	5,720	5,720
11122	Commonwealth Local Government Forum		10,688	10,688	10,688	10,688
TOTAL		75,000,000	91,772,518	83,778,044	83,778,044	83,778,044
HEAD TOTAL		75,000,000	91,772,518	83,778,044	83,778,044	83,778,044

HEAD 26 : FIRE AND EMERGENCY SERVICES

CONTROLLING OFFICER - Principal Secretary, Housing and Urban Development

OBJECTIVES

Fire and Emergency Services - To make Swaziland a safer country for its inhabitants by saving lives from fire, extinguishing and preventing fire, and providing a range of humanitarian services.

PROGRAMME DESCRIPTION

Fire Stations - The operation of Fire and Rescue Stations in locations as dictated by population and commercial hazards. The enforcement of Laws, regulations and codes of practice connected with Fire and Safety. The provision of such support services as necessary for transport, training, communications and stores etc.

ACTIVITY		11-DEPARTMENTAL ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,338,610	1,106,727	2,801,000	2,941,050	3,088,103
01	Personnel Costs	19,332,045	19,227,920	7,075,918	7,641,991	8,024,091
02	Travel, Transport and Communication	358,718	213,341	111,000	116,550	122,378
03	Drugs	7,831	30,417	43,000	45,150	47,408
04	Professional and Special Services	2,690,502	1,801,940	924,000	970,200	1,018,710
06	Consumable Materials and Supplies	729,263	200,362	1,020,000	1,071,000	1,124,550
07	Durable Materials and Equipment			50,000	52,500	55,125
	TOTAL	25,456,969	22,580,707	12,024,918	12,838,441	13,480,364

Section III Recurrent Estimates

ACTIVITY		12-FIRE STATIONS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7,381,414	4,279,994	6,069,000	6,372,450	6,691,073
01	Personnel Costs	34,198,006	30,124,726	33,127,272	35,777,454	37,566,326
02	Travel, Transport and Communication	265,210	179,162	695,000	729,750	766,238
03	Drugs		12,344			
04	Professional and Special Services	139,247	124,748	2,247,000	2,359,350	2,477,318
06	Consumable Materials and Supplies	467,092	200,345			
	TOTAL	42,450,969	34,921,319	42,138,272	45,239,004	47,500,954
HEAD TOTAL		67,907,938	57,502,026	54,163,190	58,077,445	60,981,317

Section III Recurrent Estimates

HEAD : 29 MINISTRY OF COMMERCE INDUSTRY AND TRADE

CONTROLLING OFFICER - Principal Secretary Ministry of Commerce, Industry & Trade

OBJECTIVES

To ensure and promote sustainable development of the Industrial and Commercial sectors of the economy and to promote trade activities.

PROGRAMME DESCRIPTION

Ministry Administration - to provide executive direction and common support services to the ministry. Trade & Industry - To provide metrology and quality assurance services; administration of weights and measures. Foreign Trade - Negotiation of trade agreements; promotion of better trade relations; formulation of policies and regulations having trade and industrial implications. Handicraft - to promote the development of existing craft industries and introduce new ones through cooperatives and other entrepreneurial means; to provide technical advice & training in improved techniques and quality control Industry - Provision of assistance to Swazis in developing and operating secondary industries through training in production & marketing.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,340,150	1,305,543	1,266,757	1,368,098	1,436,502
02	Travel, Transport and Communication	911,453	456,222	456,221	479,032	502,984
04	Professional and Special Services	23,988	33,907	33,906	35,601	37,381
06	Consumable Materials and Supplies	2,612	4,182	4,182	4,391	4,611
	TOTAL	2,278,203	1,799,855	1,761,066	1,887,122	1,981,478

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,161,750	1,383,154	1,190,656	1,250,189	1,312,698
01	Personnel Costs	4,195,314	4,300,289	4,450,302	4,806,326	5,046,642
02	Travel, Transport and Communication	1,194,668	325,000	324,999	341,249	358,311
04	Professional and Special Services	-176,950	133,000	132,998	139,648	146,630
06	Consumable Materials and Supplies	163,667	156,000	155,999	163,799	171,989
10	Grants and Subsidies - Internal	10,149,776	9,134,801	9,134,801	9,134,801	9,134,801
11	Grants and Subsidies - External	317,938	317,926	371,980	371,980	371,980
	TOTAL	17,006,162	15,750,171	15,761,735	16,207,992	16,543,052

Section III Recurrent Estimates

ACTIVITY		14-DEPARTMENT OF INDUSTRY				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	561,014	223,827	223,827	235,018	246,769
01	Personnel Costs	8,863,349	9,248,114	9,244,302	9,983,846	10,483,038
02	Travel, Transport and Communication	79,979	73,000	72,997	76,647	80,479
04	Professional and Special Services	483,235	232,206	1,032,204	1,083,814	1,138,005
06	Consumable Materials and Supplies	16,121	15,522	15,518	16,294	17,109
10	Grants and Subsidies - Internal	10,220,300	9,198,270	9,198,270	9,198,270	9,198,270
11	Grants and Subsidies - External	535,622	588,173	588,171	588,171	588,171
TOTAL		20,759,620	19,579,112	20,375,289	21,182,060	21,751,841

ACTIVITY		15-DEPARTMENT OF TRADE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	247,000				
01	Personnel Costs	177,716	235,948	238,664	257,757	270,645
02	Travel, Transport and Communication	668,392	812,000	811,995	852,595	895,224
04	Professional and Special Services	7,790,826	414,000	413,998	434,698	456,433
06	Consumable Materials and Supplies	441,112	65,836	65,834	69,126	72,582
10	Grants and Subsidies - Internal	6,800,880	7,740,000	7,740,000	7,740,000	7,740,000
11	Grants and Subsidies - External	2,640,625	2,805,901	3,055,904	3,055,904	3,055,904
TOTAL		18,766,551	12,073,685	12,326,395	12,410,079	12,490,788

Section III Recurrent Estimates

ACTIVITY		16-REGISTRATION OF PATENTS AND TRADE MARKS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	41,082	34,000	33,999	35,699	37,484
04	Professional and Special Services	174,898	249,000	248,998	261,448	274,520
06	Consumable Materials and Supplies	10,942	16,000	15,998	16,798	17,638
TOTAL		226,922	299,000	298,995	313,945	329,642

ACTIVITY		17-DEPARTMENT OF HANDICRAFT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	463,397				
01	Personnel Costs	1,784,344	1,592,879	1,624,589	1,754,556	1,842,284
02	Travel, Transport and Communication	258,333	216,800	216,798	227,638	239,020
04	Professional and Special Services	169,463	482,000	481,998	506,098	531,403
06	Consumable Materials and Supplies	374,241	425,600	425,597	446,877	469,221
10	Grants and Subsidies - Internal	1,900,000	1,710,000	3,900,000	3,900,000	3,900,000
TOTAL		4,949,777	4,427,279	6,648,982	6,835,169	6,981,927

ACTIVITY		18-SMALL AND MEDIUM ENTERPRISE UNIT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	199,722	28,000	28,000	29,400	30,870
04	Professional and Special Services	262,089	591,000	590,999	620,549	651,576
06	Consumable Materials and Supplies	23,598	30,000	29,999	31,499	33,074
TOTAL		485,409	649,000	648,998	681,448	715,520

Section III Recurrent Estimates

ACTIVITY		19-LIQUOR				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
	TOTAL					

ACTIVITY		20-CO-OPERATIVES DEVELOPMENT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,650,544	527,808	527,808	554,198	581,908
01	Personnel Costs	6,018,158	6,005,078	6,149,969	6,641,967	6,974,065
02	Travel, Transport and Communication	242,668	101,000	100,999	106,049	111,351
04	Professional and Special Services	678,022	75,000	74,997	78,747	82,684
06	Consumable Materials and Supplies	113,333	110,000	109,998	115,498	121,273
07	Durable Materials and Equipment	26,000				
	TOTAL	8,728,725	6,818,886	6,963,771	7,496,459	7,871,282

ACTIVITY		21-DEPARTMENT OF COMMERCE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	118,624	189,627	189,627	199,108	209,064
02	Travel, Transport and Communication	61,840	106,000	105,999	111,299	116,864
04	Professional and Special Services	212,109	246,000	245,998	258,298	271,213
06	Consumable Materials and Supplies	12,357	20,000	19,999	20,999	22,049
	TOTAL	404,929	561,627	561,623	589,704	619,189

Section III Recurrent Estimates

ACTIVITY		22-TRADE AND INDUSTRY SUPPORT SERVICES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	91,478	82,000	81,999	86,099	90,404
04	Professional and Special Services	343,933	347,000	346,999	364,349	382,566
06	Consumable Materials and Supplies	17,497	24,000	24,000	25,200	26,460
TOTAL		452,907	453,000	452,998	475,648	499,430

ACTIVITY		23-INTELLECTUAL PROPERTY				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		41,671	41,671	43,755	45,942
02	Travel, Transport and Communication	46,543	37,000	36,999	38,849	40,791
04	Professional and Special Services	144,418	244,000	243,997	256,197	269,007
06	Consumable Materials and Supplies	73,009	93,000	92,999	97,649	102,531
TOTAL		263,970	415,671	415,666	436,449	458,272

HEAD TOTAL		74,323,176	62,827,285	66,215,518	68,516,075	70,242,422
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Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 29						
DETAIL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
10127	Swaziland Investment Promotion Authority (SIPA)	10,149,776	9,134,801	9,134,801	9,134,801	9,134,801
10132	SWAZILAND STANDARD AUTHORITY	6,800,880	7,740,000	7,740,000	7,740,000	7,740,000
10204	Subvention to SEDCO	10,220,300	9,198,270	9,198,270	9,198,270	9,198,270
10412	COMPETITION COMMISSION	1,900,000	1,710,000	3,900,000	3,900,000	3,900,000
11010	United Nations Industrial Development Organisation	178,888	178,882	178,888	178,888	178,888
11062	World Trade Organisation	449,022	320,046	320,045	320,045	320,045
11063	International Standard Organization		181,529	181,529	181,529	181,529
11103	Subscription to Preferential Trade Area	86,600	86,598	86,597	86,597	86,597
11104	International Sugar Association	139,050	139,044	193,092	193,092	193,092
11218	Subscription to C O M E S A	2,640,625	2,805,901	3,055,904	3,055,904	3,055,904
	TOTAL	32,565,140	31,495,070	33,989,126	33,989,126	33,989,126
HEAD TOTAL		32,565,140	31,495,070	33,989,126	33,989,126	33,989,126

Section III Recurrent Estimates

HEAD : 30 MINISTRY OF EDUCATION & TRAINING

CONTROLLING OFFICER - Principal Secretary, Ministry of Education & Training

OBJECTIVES

Education - To provide facilities and training for the purpose of improving the general level of education & to regulate education and training facilities

PROGRAMME DESCRIPTION

Post-Secondary Education - Selection maintenance and monitoring progress of post-secondary students; grant to the university towards operating costs operation of the Swaziland College of Technology for the purpose of training local persons in skilled trades. Teacher training - Operation of the William Pitcher College and Ngwane Teachers College and assistance of to the Nazarene Teacher Training College to ensure an adequate supply of qualified teachers for the primary and secondary schools. Special Education - To provide vocational training, education opportunities for the handicapped and to assist in adult literacy programme. Pre-school Education - to monitor the operation of nursery schools and regulate pre-primary education

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,463,138	1,477,523	1,448,647	1,564,539	1,642,766
02	Travel, Transport and Communication	156,173	164,647	164,647	172,879	181,523
04	Professional and Special Services	50,782	77,367	77,367	81,235	85,297
06	Consumable Materials and Supplies	7,615	10,786	10,786	11,325	11,892
	TOTAL	1,677,707	1,730,323	1,701,447	1,829,979	1,921,478

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	13,210,891	13,210,511	14,286,843	15,001,185	15,751,244
01	Personnel Costs	56,118,457	47,352,186	67,881,663	73,312,196	76,977,806
02	Travel, Transport and Communication	3,098,485	4,069,350	4,069,350	4,272,818	4,486,458
04	Professional and Special Services	8,473,760	9,262,835	12,262,835	12,875,977	13,519,776
06	Consumable Materials and Supplies	4,344,366	6,346,628	6,346,628	6,663,959	6,997,157
07	Durable Materials and Equipment	2,076,359				
10	Grants and Subsidies - Internal	4,615,994	4,284,713	4,284,713	4,284,713	4,284,713
11	Grants and Subsidies - External	168,187	175,183	175,450	175,450	175,450
	TOTAL	92,106,498	84,701,406	109,307,482	116,586,298	122,192,605

ACTIVITY		20-PRIMARY EDUCATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	720,873,487	663,236,463	718,030,941	775,473,416	814,247,087
02	Travel, Transport and Communication	107,630	523,786	523,786	549,975	577,474
04	Professional and Special Services	16,148,013	3,448,687	3,448,687	3,621,121	3,802,177
06	Consumable Materials and Supplies	53,938,202	63,308,957	63,308,957	66,474,405	69,798,125
10	Grants and Subsidies - Internal	58,244,229	94,703,959	98,703,959	98,703,959	98,703,959
	TOTAL	849,311,561	825,221,852	884,016,330	944,822,877	987,128,823

Section III Recurrent Estimates

ACTIVITY		30-SECONDARY EDUCATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	274,931	479,224	366,224	384,535	403,762
01	Personnel Costs	635,960,448	596,661,809	649,364,266	701,313,407	736,379,078
02	Travel, Transport and Communication	547,605	903,907	903,907	949,102	996,557
04	Professional and Special Services	2,113,580	2,983,396	1,678,396	1,762,316	1,850,432
06	Consumable Materials and Supplies	8,087,590	6,048,524	6,048,524	6,350,950	6,668,498
07	Durable Materials and Equipment	794,943				
TOTAL		647,779,097	607,076,860	658,361,317	710,760,311	746,298,326

ACTIVITY		40-CURRICULUM DEVELOPMENT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	112,832	255,166	139,948	146,945	154,293
01	Personnel Costs	10,173,989	9,760,692	9,830,572	10,617,018	11,147,869
02	Travel, Transport and Communication	226,619	119,288	119,288	125,252	131,515
04	Professional and Special Services	1,417,974	1,835,765	1,835,765	1,927,553	2,023,931
06	Consumable Materials and Supplies	511,086	183,145	183,145	192,302	201,917
07	Durable Materials and Equipment	76,979	250,000			
TOTAL		12,519,479	12,404,056	12,108,718	13,009,071	13,659,525

ACTIVITY		41-NATIONAL LIBRARY SERVICES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	95,223	244,714	244,714	256,950	269,797
01	Personnel Costs	14,566				
TOTAL		109,789	244,714	244,714	256,950	269,797

Section III Recurrent Estimates

ACTIVITY		51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		200,000			
01	Personnel Costs	4,296,558	3,490,556	3,617,142	3,906,513	4,101,839
02	Travel, Transport and Communication	47,570	82,216	82,216	86,327	90,643
04	Professional and Special Services	622,655	699,523	699,523	734,499	771,224
06	Consumable Materials and Supplies	20,150	18,103	18,103	19,008	19,959
TOTAL		4,986,933	4,490,398	4,416,984	4,746,347	4,983,665

ACTIVITY		60-TECHNICAL & VOCATIONAL EDUCATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	78,192	155,448	155,448	163,220	171,381
01	Personnel Costs	28,216,835	25,536,702	29,082,920	31,409,554	32,980,031
02	Travel, Transport and Communication	383,740	216,335	216,335	227,152	238,509
04	Professional and Special Services	7,643,224	11,475,679	7,815,679	8,206,463	8,616,786
06	Consumable Materials and Supplies	2,294,216	1,961,201	961,201	1,009,261	1,059,724
07	Durable Materials and Equipment	334,839				
TOTAL		38,951,045	39,345,365	38,231,583	41,015,650	43,066,432

ACTIVITY		61-POST SECONDARY GRANTS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	-8,958				
04	Professional and Special Services	191				
10	Grants and Subsidies - Internal	241,669,130	260,024,778	260,024,778	260,024,778	260,024,778
TOTAL		241,660,363	260,024,778	260,024,778	260,024,778	260,024,778

Section III Recurrent Estimates

ACTIVITY		62-ADULT EDUCATION & NON FORMAL EDUCATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	113,061	102,000	113,000	118,650	124,583
01	Personnel Costs	4,607,811	4,408,101	4,521,611	4,883,340	5,127,507
02	Travel, Transport and Communication	110,940	93,432	93,432	98,104	103,009
04	Professional and Special Services	276,836	137,959	137,959	144,857	152,100
06	Consumable Materials and Supplies	222,325	215,490	215,490	226,265	237,578
07	Durable Materials and Equipment		270,000			
10	Grants and Subsidies - Internal	4,471,896	4,472,000	4,472,000	4,472,000	4,472,000
	TOTAL	9,802,870	9,698,982	9,553,492	9,943,215	10,216,776

ACTIVITY		71-TEACHER TRAINING				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,069,576	1,098,429	1,098,429	1,153,350	1,211,018
01	Personnel Costs	34,882,329	31,392,677	36,142,518	39,033,919	40,985,615
02	Travel, Transport and Communication	441,976	405,053	405,053	425,306	446,571
04	Professional and Special Services	6,998,608	7,434,043	7,434,043	7,805,745	8,196,032
06	Consumable Materials and Supplies	1,015,147	1,032,406	1,032,406	1,084,026	1,138,228
07	Durable Materials and Equipment	299,630	548,000			
	TOTAL	44,707,265	41,910,608	46,112,449	49,502,347	51,977,464

Section III Recurrent Estimates

ACTIVITY 81-SPECIAL EDUCATION						
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		255,000			
01	Personnel Costs	9,755,305	8,747,571	9,593,171	10,360,625	10,878,656
02	Travel, Transport and Communication	221,416	198,170	198,170	208,079	218,482
03	Drugs	490	994	994	1,044	1,096
04	Professional and Special Services	500,895	633,259	633,259	664,922	698,168
06	Consumable Materials and Supplies	1,825,839	1,283,143	1,283,143	1,347,300	1,414,665
07	Durable Materials and Equipment	120,000	10,000	10,000	10,500	11,025
10	Grants and Subsidies - Internal	500,000	500,000	500,000	500,000	500,000
	TOTAL	12,923,945	11,628,137	12,218,737	13,092,469	13,722,092

ACTIVITY 91-PRE-SCHOOL EDUCATION						
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		22,000			
01	Personnel Costs	3,219,392	2,954,884	2,946,500	3,182,220	3,341,331
02	Travel, Transport and Communication	28,791	48,405	48,405	50,825	53,367
04	Professional and Special Services	131,650	47,151	47,151	49,509	51,984
06	Consumable Materials and Supplies	20,940	78,000	78,000	81,900	85,995
10	Grants and Subsidies - Internal	62,800	62,800	62,800	62,800	62,800
	TOTAL	3,463,573	3,213,240	3,182,856	3,427,254	3,595,476

HEAD TOTAL	1,960,000,126	1,901,690,719	2,039,480,887	2,169,017,545	2,259,057,237
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Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 30						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10129	Manzini Industrial Training Centre (M.I.T.C.)	2,828,453	2,388,369	2,388,369	2,388,369	2,388,369
10202	Adult Education-Sebenta	3,354,000	4,472,000	4,472,000	4,472,000	4,472,000
10211	UNISWA Kwaluseni	241,658,834	241,585,109	241,585,109	241,585,109	241,585,109
10212	UNISWA Examination Council	84,000	84,000	84,000	84,000	84,000
10213	Grants to Nurseries		62,800	62,800	62,800	62,800
10215	Subvention to Ekululameni	375,000	500,000	500,000	500,000	500,000
10217	Nhlangano Agricultural Skills Training Centre (NASTC)	861,738	1,148,987	1,148,987	1,148,987	1,148,987
10218	Siteki Industrial Training Centre	458,517	611,357	611,357	611,357	611,357
10219	GRANTS FOR PRIMARY EDUCATION		94,703,959	98,703,959	98,703,959	98,703,959
10505	Save the Children Fund		136,000	136,000	136,000	136,000
10702	Secondary Bursaries	31,468,080				
10710	Primary Bursaries	24,768,400				
10711	EDUCATION FUND FOR ORPHANED & DISADVANTAGED CHILDREN	1,217,020				
10712	SOUTHERN AFRICA NAZARENE UNIVERSITY (SANU)		18,355,669	18,355,669	18,355,669	18,355,669
11118	Commonwealth Of Learning		70,975	70,975	70,975	70,975
11501	United Nations Education and Science Council	97,487	95,691	95,958	95,958	95,958
11502	Africa Social Studies Association		8,517	8,517	8,517	8,517
	TOTAL	307,171,529	364,223,433	368,223,700	368,223,700	368,223,700
	HEAD TOTAL	307,171,529	364,223,433	368,223,700	368,223,700	368,223,700

HEAD 34 : MINISTRY OF FINANCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

Finance - To ensure that Government is prudently advised on all fiscal matters as well as ensuring macroeconomic stability in Swaziland by formulating and implementing financial policies that optimise economic growth and welfare of its citizens. Prepare annual estimate and appropriation drafts.

PROGRAMME DESCRIPTION

Finance -Advising Government on financial legislation, fiscal policies and measures, rates of exchange, international monetary and fiscal matters . Preparation and monitoring of consolidated budgets. Administration - Direction of Treasury and Store, Income Tax and Customs, the Central bank and other financial institutions.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	18,296				
01	Personnel Costs	1,335,140	1,299,766	1,262,733	1,363,752	1,431,939
02	Travel, Transport and Communication	453,259	409,482	409,479	429,953	451,451
04	Professional and Special Services	171,062	113,317	113,315	118,981	124,930
06	Consumable Materials and Supplies	2,536	4,969	4,968	5,216	5,477
	TOTAL	1,980,294	1,827,533	1,790,495	1,917,902	2,013,797

Section III Recurrent Estimates

ACTIVITY		12-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	360,213	170,521	170,521	179,047	187,999
01	Personnel Costs	9,355,469	9,253,825	9,352,321	10,100,507	10,605,532
02	Travel, Transport and Communication	2,318,752	1,728,678	1,728,675	1,815,109	1,905,864
04	Professional and Special Services	1,679,954	1,123,882	623,879	655,073	687,827
06	Consumable Materials and Supplies	339,345	188,062	188,059	197,462	207,335
07	Durable Materials and Equipment	105,122	173,306	173,305	181,970	191,069
10	Grants and Subsidies - Internal	59,670,000	13,920,000	3,770,000	3,770,000	3,770,000
11	Grants and Subsidies - External	2,003,473	1,919,085			
	TOTAL	75,832,326	28,477,359	16,006,760	16,899,168	17,555,626

Section III Recurrent Estimates

ACTIVITY		13-PUBLIC ENTERPRISES MONITORING UNIT				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
01	Personnel Costs	1,417,751	1,364,306	1,353,876	1,462,186	1,535,295
02	Travel, Transport and Communication	50,214	57,562	57,561	60,439	63,461
04	Professional and Special Services	199,660	220,551	1,720,550	1,806,578	1,896,906
06	Consumable Materials and Supplies	5,564	8,129	8,128	8,534	8,961
TOTAL		1,673,189	1,650,548	3,140,115	3,337,737	3,504,624

ACTIVITY		14-SUPPLY CHAIN MANAGEMENT				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
04	Professional and Special Services	5,534,597	3,200,000	4,200,000	4,410,000	4,630,500
10	Grants and Subsidies - Internal	295,383	1,800,000			
TOTAL		5,829,980	5,000,000	4,200,000	4,410,000	4,630,500

ACTIVITY		15-BUDGET DEPARTMENT				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
04	Professional and Special Services	200,000	200,000			
11	Grants and Subsidies - External			4,000,000	4,000,000	4,000,000
TOTAL		200,000	200,000	4,000,000	4,000,000	4,000,000

Section III Recurrent Estimates

ACTIVITY		16-FISCAL AND MONETARY AFFAIRS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
04	Professional and Special Services	84,059	400,000	400,000	420,000	441,000
10	Grants and Subsidies - Internal	38,182,000	290,900,000	334,750,000	334,750,000	334,750,000
11	Grants and Subsidies - External			419,085	419,085	419,085
	TOTAL	38,266,059	291,300,000	335,569,085	335,589,085	335,610,085
HEAD TOTAL		123,781,848	328,455,441	364,706,455	366,153,891	367,314,632

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		34				
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10008	revenue authority	38,182,000	290,000,000	320,900,000	320,900,000	320,900,000
10009	non-bank financial body	5,500,000	4,950,000	4,950,000	4,950,000	4,950,000
10010	registrar of insurances	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
10018	SWD economic policy analysis & research centre		3,900,000	3,900,000	3,900,000	3,900,000
10126	Motor Vehicle Accident (MVA) Fund	-4,500,000				
10149	RECAPITALIZATION OF FINCORP	50,000,000				
10150	PROCUREMENT REGULATORY AGENCY	295,383	3,600,000	3,600,000	3,600,000	3,600,000
10415	RURAL FINANCE AND ENTERPRISE DEVELOPMENT FUND			1,000,000	1,000,000	1,000,000
10609	Subvention to Swaziland Institute of	170,000	170,000	170,000	170,000	170,000

11085	Accountants AFRICAN REGIONAL TECHNICAL ASSISTANCE CENTER SOUTH			4,000,000	4,000,000	4,000,000
11213	MEFMI-MACROECONOMIC & FINANCIAL MANAGEMENT INSTITUTE OF E.A.	1,688,657	1,500,000			
11222	Eastern & Southern Africa Anti-Money Laundering Group	314,815	419,085	419,085	419,085	419,085
TOTAL		95,650,855	308,539,085	342,939,085	342,939,085	342,939,085
HEAD TOTAL		95,650,855	308,539,085	342,939,085	342,939,085	342,939,085

HEAD 35 : TREASURY AND STORES

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

Government Accounting - To maintain Central Government accounts and other records.

PROGRAMME DESCRIPTION

Treasury - Executive direction and common services. Collection and accounting for revenue due to Government, including the operation of five District Revenue Offices. Payments of Government accounts. Limitation of payments to the amounts authorised by warrant for each item. Supplying monthly abstracts of accounts to controlling officers. Production of annual accounts as required by the Finance and Audit Act. Systematic review of procedures within the Treasury and within Ministries and departments to ensure adherence to the Financial and Accounting Instructions issued in accordance with the Finance and Audit Act. Stores - To provide effective buying services to supply goods and services at minimum cost to Government.

ACTIVITY		21-TREASURY				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	2,326,773	1,520,313	969,349	1,017,816	1,068,707
01	Personnel Costs	22,381,919	19,118,108	19,954,626	21,550,996	22,628,546
02	Travel, Transport and Communication	803,823	735,439	735,415	772,186	810,795
04	Professional and Special Services	3,225,447	3,768,810	5,178,798	5,437,738	5,709,625
06	Consumable Materials and Supplies	1,334,135	842,777	842,759	884,897	929,142
07	Durable Materials and Equipment	991,834	95,800	95,800	100,590	105,620
11	Grants and Subsidies - External	124,434	130,260	130,260	130,260	130,260
TOTAL		31,188,365	26,211,507	27,907,007	29,894,483	31,382,694

Section III Recurrent Estimates

ACTIVITY		24-COMPUTER				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
TOTAL						

ACTIVITY		31-STORES				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	430,610	292,191	292,191	306,801	322,141
01	Personnel Costs	2,032,880	2,211,286	2,161,596	2,334,524	2,451,250
02	Travel, Transport and Communication	81,590	107,630	107,628	113,009	118,660
04	Professional and Special Services	735,315	451,703	451,700	474,285	497,999
06	Consumable Materials and Supplies	96,989	21,158	21,156	22,214	23,324
TOTAL		3,377,385	3,083,968	3,034,271	3,250,832	3,413,374
HEAD TOTAL		34,565,751	29,295,475	30,941,278	33,145,316	34,796,068

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		35				
DETAIL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
11223	EASTERN & SOUTHERN AFRICA ACCOUNTANT GENERALS (ESAAG)	124,434	130,260	130,260	130,260	130,260
TOTAL		124,434	130,260	130,260	130,260	130,260
HEAD TOTAL		124,434	130,260	130,260	130,260	130,260

HEAD 36 : DEPARTMENT OF TAXES

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

Income Tax - To assess and collect taxes under the Income Tax Order. The tax department is expected to adopt strategies that will improve and maximize revenue collection, improve tax compliance and close the revenue gap within the shortest time possible.

PROGRAMME DESCRIPTION

Income Tax - Review of Tax returns submitted by taxpayers in the commerce and industry sectors to ensure that each taxpayer is properly assessed; audit of the records of taxpayers to ensure compliance with the taxation laws; development of staff to ensure adequate manpower resources are available for the administration of the tax system ; assisting employers and employees with proper operation of the P.A.Y.E employee taxation system including compliance with the taxation laws.

ACTIVITY		11-DEPARTMENTAL ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,439,879				
01	Personnel Costs	21,642,709	17,976,007			
02	Travel, Transport and Communication	1,551,805				
04	Professional and Special Services	4,759,251				
06	Consumable Materials and Supplies	788,265				
07	Durable Materials and Equipment	700,000				
11	Grants and Subsidies - External	58,998				
	TOTAL	31,940,907	17,976,007			

Section III Recurrent Estimates

ACTIVITY		12-REGIONAL OFFICES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	72,412				
01	Personnel Costs	186,049	149,868			
	TOTAL	258,461	149,868			
HEAD TOTAL		32,199,367	18,125,875			

Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :						
36						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11102	Commonwealth Association of Tax Administrators	58,998				
	TOTAL	58,998				
HEAD TOTAL		58,998				

HEAD 38 : INTERNAL AUDIT

CONTROLLING OFFICER - Principal Secretary Ministry of Finance

OBJECTIVES

Ensure that Government adopts and follows financial and management procedures and structures that lead to the delivery of efficient and cost-effective government services that minimize risks. Ensuring a disciplined and systematic approach to evaluate and improve the effectiveness of internal controls, governance and accomplishment of objectives.

PROGRAMME DESCRIPTION

Conduct pre-audit of all expenditure commitments to ensure conformity with budgetary appropriations and the Finance Management Act. Identify, report and correct irregularities in the observance of financial regulations and risk management. Suggest improvements in procedures and structures to enhance financial and risk management as well as controls. Furnish independent analysis, appraisals and recommendations on the adequacy of Ministerial systems in delivering their objectives.

ACTIVITY		11-INTERNAL AUDIT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	121,041	59,635	429,635	451,117	473,673
01	Personnel Costs	2,849,505	2,874,801	2,972,655	3,210,467	3,370,991
02	Travel, Transport and Communication	130,285	188,838	188,837	198,279	208,193
04	Professional and Special Services	65,655	19,353,696	18,829,695	19,771,180	20,759,739
06	Consumable Materials and Supplies	58,691	46,634	73,633	77,315	81,180
07	Durable Materials and Equipment	93,596	60,000	60,000	63,000	66,150
11	Grants and Subsidies - External		9,000	9,000	9,000	9,000
	TOTAL	3,318,773	22,592,603	22,563,455	23,780,357	24,968,925
	HEAD TOTAL	3,318,773	22,592,603	22,563,455	23,780,357	24,968,925

Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :						
38						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11084	INSITUTE_OF INTERNAL AUDITORS		9,000	9,000	9,000	9,000
	TOTAL		9,000	9,000	9,000	9,000
HEAD TOTAL			9,000	9,000	9,000	9,000

HEAD 39 : DEPARTMENT OF CUSTOMS AND EXCISE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

Customs and Excise- To assess, collect and control duties and taxes on imported and domestically produced goods and provide statistical information for the purpose of the Customs Union. To improve trade facilitation, minimise smuggling of goods and enhance the clearance of imported and exported goods.

PROGRAMME DESCRIPTION

Departmental Administration -Executive direction and common support services Customs and Excise - To enforce all customs, excise and sales duty laws and to provide information and services necessary for compliance with customs and excise laws and regulations .To provide services for collection of information relative to the sharing of the revenue pool under the Customs Union Agreement. Sales Tax -To collect and administer taxes due in accordance with the provisions of the Sales Tax Act.

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3,392,575				
01	Personnel Costs	20,126,846	11,287,109			
02	Travel, Transport and Communication	1,454,338				
04	Professional and Special Services	1,443,372				
05	Rentals (Land, Buildings and Computer Equipment only)	346,257				
06	Consumable Materials and Supplies	1,485,222				
07	Durable Materials and Equipment	127,012				
11	Grants and Subsidies - External	216,089				
	TOTAL	28,591,711	11,287,109			

Section III Recurrent Estimates

ACTIVITY		12-CUSTOMS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9,182				
01	Personnel Costs	20,441,807	9,877,108			
02	Travel, Transport and Communication	26,400	7,170			
04	Professional and Special Services	14,000				
06	Consumable Materials and Supplies	26,800				
	TOTAL	20,518,189	9,884,278			
HEAD TOTAL		49,109,900	21,171,387			

Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :						
39						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11120	Subvention to Customs Council - Brussels	216,089				
	TOTAL	216,089				
HEAD TOTAL		216,089				

Section III Recurrent Estimates

HEAD 40 : MINISTRY OF LABOUR AND SOCIAL SECURITY

CONTROLLING OFFICER - Principal Secretary, Ministry of Labour and Public Service

OBJECTIVES

Labour Regulations - To create, maintain and improve an environment for sustainable development through decent work and to promote social protection and social justice.

PROGRAMME DESCRIPTION

Ministry Administration -Executive direct services and common support services. National Employment - Improving labour supply and absorption. Social Security - Promotion of social protection for the labour markets. Labour Relations - Development & administration of labour policy and laws in conformity with International labour standards and national constitution.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	2,319				
01	Personnel Costs	473,219	1,309,535	1,771,345	1,913,053	2,008,705
02	Travel, Transport and Communication	367,919	360,800	360,720	378,756	397,694
04	Professional and Special Services	16,715	56,800	56,800	59,640	62,622
06	Consumable Materials and Supplies	1,601				
	TOTAL	861,773	1,727,135	2,188,865	2,351,449	2,469,021

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,394,925	292,265	292,265	306,878	322,222
01	Personnel Costs	7,003,360	2,931,998	2,876,057	3,106,142	3,261,449
02	Travel, Transport and Communication	472,873	465,148	465,148	488,405	512,826
04	Professional and Special Services	288,262	511,000	511,000	536,550	563,378
06	Consumable Materials and Supplies	49,987	80,000	80,000	84,000	88,200
07	Durable Materials and Equipment	17,185	192,800	192,600	202,230	212,342
TOTAL		9,226,591	4,473,211	4,417,070	4,724,205	4,960,415

ACTIVITY		14-DEPARTMENT OF LABOUR				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	892,969	843,540	1,603,540	1,683,717	1,767,903
01	Personnel Costs	9,485,495	14,423,180	14,623,421	15,793,295	16,582,959
02	Travel, Transport and Communication	1,077,471	1,046,729	1,046,904	1,099,249	1,154,212
04	Professional and Special Services	1,103,799	1,928,158	1,928,152	2,024,560	2,125,788
06	Consumable Materials and Supplies	242,694	489,367	489,366	513,834	539,526
07	Durable Materials and Equipment	6,795	4,400	4,800	5,040	5,292
10	Grants and Subsidies - Internal	9,444,860	9,444,860	9,444,860	9,444,860	9,444,860
11	Grants and Subsidies - External	308,945	308,996	308,996	308,996	308,996
TOTAL		22,563,028	28,489,230	29,450,039	30,873,551	31,929,536

Section III Recurrent
Estimates

ACTIVITY		18-NATIONAL EMPLOYMENT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,169,692	929,157	929,157	975,615	1,024,396
01	Personnel Costs	11,968,927	10,458,158	10,967,963	11,845,400	12,437,670
02	Travel, Transport and Communication	2,560,934	1,564,398	1,227,133	1,288,490	1,352,914
03	Drugs		2,379	2,379	2,498	2,623
04	Professional and Special Services	2,979,980	5,895,848	7,012,050	7,362,653	7,730,785
05	Rentals (Land, Buildings and Computer Equipment only)	199,973		200,000	210,000	220,500
06	Consumable Materials and Supplies	1,516,990	2,229,465	2,329,455	2,445,928	2,568,224
07	Durable Materials and Equipment	142,663	395,000	460,000	483,000	507,150
10	Grants and Subsidies - Internal	227,317,523	248,619,638	289,343,100	289,343,100	289,343,100
11	Grants and Subsidies - External	196,422	196,504	196,504	196,504	196,504
TOTAL		249,053,103	270,290,547	312,667,741	314,153,187	315,383,866

ACTIVITY		20-DEPARTMENT OF SOCIAL SECURITY				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs			1,500,000	1,620,000	1,701,000
02	Travel, Transport and Communication	92,445	242,200	224,500	235,725	247,511
04	Professional and Special Services	1,473,295	2,169,800	800,000	840,000	882,000
07	Durable Materials and Equipment		150,000	112,500	118,125	124,031
TOTAL		1,565,740	2,562,000	2,637,000	2,813,850	2,954,543

Section III Recurrent Estimates

ACTIVITY		21-PERSONNEL ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12,360				
	TOTAL	12,360				

ACTIVITY		22-MANPOWER DEVELOPMENT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3,047				
	TOTAL	3,047				

ACTIVITY		31-LABOUR RELATIONS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7,022				
	TOTAL	7,022				

	HEAD TOTAL	283,292,664	307,542,123	351,360,715	354,916,241	357,697,380
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Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 40						
DETAIL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
10071	NATIONAL HUMAN RESOURCE PLANNING DEVELOPMENT PROGRAM	1,451,194				
10130	Commission for Mediation Arbitration & Reconciliation	9,444,860	9,444,860	9,444,860	9,444,860	9,444,860
10201	Grants to Students	225,833,349	248,553,538	289,267,000	289,267,000	289,267,000
10601	Public Assistance	48,880	66,100	76,100	76,100	76,100
11000	International Labour Organisation	163,945	204,196	204,196	204,196	204,196
11037	Subscription to A.R.L.A.C	145,000	104,800	104,800	104,800	104,800
11226	AFRICAN REHABILITATION INSTITUTE	196,422	196,504	196,504	196,504	196,504
	TOTAL	237,283,649	258,569,998	299,293,460	299,293,460	299,293,460
HEAD TOTAL		237,283,649	258,569,998	299,293,460	299,293,460	299,293,460

HEAD 41 : MINISTRY OF PUBLIC SERVICE

CONTROLLING OFFICER - Principal Secretary - Public Service

OBJECTIVES

Public Service - To meet the staffing requirements of government & administer the terms and conditions of service in the public service.

PROGRAMME DESCRIPTION

Ministry Administration - Executive direction and common support services
 Personnel Administration - Formulation and interpretation of rules and regulations governing the personnel administration of the public service.
 Manpower Development - Provision of suitable career development for individual public servants; ensuring availability of trained manpower for public service needs.
 Management Services - Provision of services of a special nature on organisation methods; staffing and training programmes.
 Civil Service Commission - Administration of the Civil Service Commission regulations for recruitment, selection and appointment of candidates for employment.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges					
01	Personnel Costs	1,338,038	1,351,593	790,361	853,590	896,269
02	Travel, Transport and Communication	199,509	293,152	293,151	307,809	323,199
04	Professional and Special Services	21,622	21,179	21,178	22,237	23,349
TOTAL		1,559,169	1,665,924	1,104,690	1,183,635	1,242,817

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	457,667	316,105	316,105	331,910	348,506
01	Personnel Costs	2,910,030	4,395,398	4,619,463	4,989,020	5,238,471
02	Travel, Transport and Communication	502,245	704,315	704,312	739,528	776,504
03	Drugs		70	69	72	76
04	Professional and Special Services	1,399,760	1,517,563	1,517,560	1,593,438	1,673,110
06	Consumable Materials and Supplies	593,470	161,516	161,513	169,589	178,068
07	Durable Materials and Equipment	20,000				
	TOTAL	5,883,172	7,094,966	7,319,022	7,823,557	8,214,735

ACTIVITY		21-PERSONNEL ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	83,655	226,468	222,310	233,426	245,097
01	Personnel Costs	4,172,927	4,559,768	4,705,575	5,082,021	5,336,122
02	Travel, Transport and Communication	1,592,454	2,549,582	2,549,580	2,677,059	2,810,912
04	Professional and Special Services	526,267	782,688	782,686	821,820	862,911
05	Rentals (Land, Buildings and Computer Equipment only)	41,698,176	41,784,572	44,784,572	47,023,801	49,374,991
06	Consumable Materials and Supplies	222,709	123,137	123,136	129,293	135,757
	TOTAL	48,296,188	50,026,216	53,167,859	55,967,419	58,765,790

Section III Recurrent Estimates

ACTIVITY		22-MANPOWER ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	380,900	282,493	282,493	296,618	311,449
01	Personnel Costs	5,777,281	5,642,222	6,262,136	6,763,107	7,101,262
02	Travel, Transport and Communication	804,381	772,357	772,352	810,970	851,518
03	Drugs	1,379	2,169	2,169	2,277	2,391
04	Professional and Special Services	14,765,288	15,418,524	15,418,521	16,189,447	16,998,919
06	Consumable Materials and Supplies	1,125,326	626,668	626,667	658,000	690,900
11	Grants and Subsidies - External	5,309,021	7,702,688	7,702,688	7,702,688	7,702,688
TOTAL		28,163,576	30,447,121	31,067,026	32,423,107	33,659,128

ACTIVITY		23-MANAGEMENT SERVICES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	19,714	154,005	154,005	161,705	169,791
01	Personnel Costs	7,937,206	9,507,507	9,615,346	10,384,574	10,903,802
02	Travel, Transport and Communication	192,397	145,277	145,275	152,539	160,166
04	Professional and Special Services	153,326	94,767	344,765	362,003	380,103
06	Consumable Materials and Supplies	27,090	33,859	33,858	35,551	37,328
TOTAL		8,329,732	9,935,415	10,293,249	11,096,372	11,651,190

Section III Recurrent Estimates

ACTIVITY		24-CIVIL SERVICE COMMISSION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	244,567	100,921	100,921	105,967	111,265
01	Personnel Costs	3,272,391	3,356,272	3,515,090	3,796,297	3,986,112
02	Travel, Transport and Communication	223,714	427,407	427,405	448,775	471,214
04	Professional and Special Services	1,089,971	636,876	636,875	668,719	702,155
06	Consumable Materials and Supplies	117,284	333,703	333,700	350,385	367,904
07	Durable Materials and Equipment	4,737				
	TOTAL	4,952,663	4,855,178	5,013,991	5,370,143	5,638,650
	HEAD TOTAL	97,184,501	104,024,821	107,965,837	113,864,234	119,172,311

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		41				
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11038	Institute of Development Management Contribution	3,485,247	5,756,297	5,756,297	5,756,297	5,756,297
11042	Contribution to ESAMI	313,900	313,900	313,900	313,900	313,900
11110	Commonwealth Fund For Technical Co-operation	1,509,874	1,596,950	1,596,950	1,596,950	1,596,950
11111	African Institute for Economic Development and Planning		35,541	35,541	35,541	35,541
	TOTAL	5,309,021	7,702,688	7,702,688	7,702,688	7,702,688
	HEAD TOTAL	5,309,021	7,702,688	7,702,688	7,702,688	7,702,688

HEAD 43 : MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

CONTROLLING OFFICER - Principal Secretary, Ministry of Information, Communication and Technology

OBJECTIVES

o ensure adequate provision of information & the development of ICT related policy & regulations.

PROGRAMME DESCRIPTION

Ministry Administration - Executive direction, and common support services. Broadcasting and Information - Assist government operationalise its various initiatives through the production of air information and publications to the nation. National Archives - To collect & preserve public & non-public records with enduring value for use by public & Government regardless of format. Computer Services - To provide efficient & cost effective Information Technology services to all ministries and departments. Communications - To provide advice & direction on national communication policies, licensing regimes and regulatory frameworks designed to support the socio - economic well-being of Swaziland. Information and Media - Production of official Government publications & strengthening international relations.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
01	Personnel Costs	1,290,713	1,329,502	1,289,689	1,392,864	1,462,507
02	Travel, Transport and Communication	423,586	288,000	288,000	302,400	317,520
04	Professional and Special Services	129,721	129,200	129,200	135,660	142,443
TOTAL		1,844,021	1,746,702	1,706,889	1,830,924	1,922,470

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	102,795	1,337,423	1,519,408	1,595,378	1,675,147
01	Personnel Costs	3,072,311	3,184,739	3,266,530	3,527,852	3,704,245
02	Travel, Transport and Communication	206,661	245,149	245,148	257,405	270,276
04	Professional and Special Services	197,658	180,000	230,000	241,500	253,575
06	Consumable Materials and Supplies	220,076	86,000	86,000	90,300	94,815
10	Grants and Subsidies - Internal	17,472,145	24,056,957	27,056,957	27,056,957	27,056,957
11	Grants and Subsidies - External	608,152	635,062	699,413	699,413	699,413
TOTAL		21,879,798	29,725,330	33,103,456	33,468,806	33,754,428

ACTIVITY		12-DEPARTMENT OF COMMUNICATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	120,904				
01	Personnel Costs	670,000	690,533	879,012	949,333	996,800
02	Travel, Transport and Communication	92,790	132,000	131,998	138,598	145,528
04	Professional and Special Services	224,900	4,421,030	1,995,027	2,094,778	2,199,517
06	Consumable Materials and Supplies	5,442	5,809	5,808	6,098	6,403
07	Durable Materials and Equipment	20,000				
TOTAL		1,134,036	5,249,372	3,011,845	3,188,808	3,348,248

Section III Recurrent Estimates

ACTIVITY		13-DEPARTMENT OF INFORMATION				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	107,276				
01	Personnel Costs	316,758	583,889	591,210	638,507	670,432
02	Travel, Transport and Communication	1,055,433	636,905	636,904	668,749	702,187
04	Professional and Special Services	1,321,312	846,920	846,920	889,266	933,729
06	Consumable Materials and Supplies	322,493	580,031	580,031	609,033	639,484
TOTAL		3,123,272	2,647,745	2,655,065	2,805,555	2,945,832

ACTIVITY		14-DEPARTMENT OF BROADCASTING & INFORMATION SERVICES				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	2,337,596	1,939,000	1,350,000		
01	Personnel Costs	11,259,628	9,718,554	9,847,561	10,635,366	11,167,134
02	Travel, Transport and Communication	2,248,102	2,005,341	2,005,332	2,105,599	2,210,879
04	Professional and Special Services	1,482,243	1,324,552	1,324,546	1,390,773	1,460,312
06	Consumable Materials and Supplies	811,259	568,365	568,357	596,775	626,614
07	Durable Materials and Equipment	264,099	68,800	1,468,800	1,542,240	1,619,352
TOTAL		18,402,927	15,624,612	16,564,596	16,270,753	17,084,290

ACTIVITY		15-NATIONAL LIBRARY SERVICES				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	469,910				
01	Personnel Costs	9,380,337	10,231,759	10,648,058	11,499,903	12,074,898
02	Travel, Transport and Communication	766,437	296,512	346,507	363,832	382,024
04	Professional and Special Services	557,318	364,830	364,825	383,066	402,220
06	Consumable Materials and Supplies	507,936	874,829	2,874,826	3,018,567	3,169,496
07	Durable Materials and Equipment	861,416				
TOTAL		12,543,353	11,767,930	14,234,216	15,265,369	16,028,637

Section III Recurrent Estimates

ACTIVITY		16-COMPUTER SERVICES DEPARTMENT				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	561,864	725,741	331,476	348,050	365,452
01	Personnel Costs	9,429,464	9,130,639	12,914,931	13,948,125	14,645,532
02	Travel, Transport and Communication	2,106,269	1,808,608	1,908,602	2,004,032	2,104,234
04	Professional and Special Services	7,827,373	10,866,190	10,891,187	11,435,746	12,007,534
06	Consumable Materials and Supplies	471,205	212,471	212,469	223,092	234,247
07	Durable Materials and Equipment	330,297	212,471	212,470	223,094	234,248
TOTAL		20,726,471	22,956,120	26,471,135	28,182,140	29,591,247

ACTIVITY		17-NATIONAL ARCHIVES				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	218,488				
01	Personnel Costs	2,531,193	2,548,459	2,605,748	2,814,208	2,954,918
02	Travel, Transport and Communication	356,842	114,928	139,926	146,922	154,268
04	Professional and Special Services	308,048	705,197	730,195	766,705	805,040
06	Consumable Materials and Supplies	250,163	35,558	60,556	63,584	66,763
07	Durable Materials and Equipment	50,028	16,256	316,256	332,069	348,672
11	Grants and Subsidies - External	6,805	11,289	17,191	17,191	17,191
TOTAL		3,721,568	3,431,687	3,869,872	4,140,678	4,346,853

ACTIVITY		18-DEPARTMENT OF RESEARCH & TECHNOLOGY DEVELOPMENT				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	2,385				
TOTAL		2,385				
HEAD TOTAL		83,377,831	93,149,498	101,617,074	105,153,032	109,022,005

Section III Recurrent
Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :						
43						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10101	Subvention to S.T.B.C.	17,472,145	24,056,957	27,056,957	27,056,957	27,056,957
11071	E S A R B I C A		5,394	5,394	5,394	5,394
11072	International Counsel on Archives (ICA)		3,799	3,800	3,800	3,800
11073	Association of Commonwealth Archivist & Record Managers		493	6,394	6,394	6,394
11074	I C C R O M	6,805	1,603	1,603	1,603	1,603
11107	Subscription to Reuters		256,352	256,352	256,352	256,352
11121	commonwealth broadcasting association	537,687	271,332	271,332	271,332	271,332
11212	South African Broadcasting Association (SABA)	70,465	107,378	107,378	107,378	107,378
	TOTAL	18,087,102	24,703,309	27,709,210	27,709,210	27,709,210
HEAD TOTAL		18,087,102	24,703,309	27,709,210	27,709,210	27,709,210

Section III Recurrent Estimates

HEAD 44 : ELECTIONS & BOUNDARIES COMMISSION

CONTROLLING OFFICER –

OBJECTIVES

To promote public confidence in the conduct and management of the electoral process

PROGRAMME DESCRIPTION

Oversee and supervise the continuous registration of voters Conduct elections at primary, secondary levels facilitate civil and voter education in between elections review and determine the boundaries of tinkhundla areas for purposes of election

ACTIVITY		11-ELECTIONS & BOUNDARIES COMMISSION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1				
01	Personnel Costs	142,126	3,658,693	2,303,778	2,488,080	2,612,484
02	Travel, Transport and Communication	93,700	360,000	360,000	378,000	396,900
04	Professional and Special Services	14,450	20,554	20,553	21,581	22,660
	TOTAL	250,276	4,039,247	2,684,331	2,887,661	3,032,044

Section III Recurrent Estimates

ACTIVITY		12-ELECTIONS AND BOUNDARIES SECRETARIAT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	735,993	1,359,557	1,359,557	1,427,535	1,498,912
01	Personnel Costs	4,851,721	5,022,157	4,124,159	4,454,092	4,676,796
02	Travel, Transport and Communication	347,357	244,174	244,172	256,381	269,200
04	Professional and Special Services	411,875	18,746,007	18,699,883	19,634,877	20,616,621
06	Consumable Materials and Supplies	196,627	358,713	358,712	376,648	395,480
07	Durable Materials and Equipment	216,074	120,000	120,000	126,000	132,300
11	Grants and Subsidies - External	101,453	108,550	108,550	108,550	108,550
	TOTAL	6,861,100	25,959,158	25,015,033	26,384,082	27,697,859
HEAD TOTAL		7,111,376	29,998,405	27,699,364	29,271,743	30,729,902

Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :						
44						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11224	electoral commissions forum of SADC countries	101,453	108,550	108,550	108,550	108,550
	TOTAL	101,453	108,550	108,550	108,550	108,550
HEAD TOTAL		101,453	108,550	108,550	108,550	108,550

HEAD 45: MINISTRY OF HEALTH

CONTROLLING OFFICER - Principal Secretary, Ministry of Health

OBJECTIVES

Health Improvement - To improve and preserve the state of health of the citizens of Swaziland.

PROGRAMME DESCRIPTION

Ministry Administration - Executive direction and common support services. Medical Support Services - Provision of services essential for the proper functioning of the Preventive and curative activities. Preventive Services - Development of preventive medicine and health standards. The provision of inspection and information services particularly in fields such as malaria and tuberculosis, and the operation of health units. Curative Services - Operation of hospitals and clinics.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,303,060	1,558,758	1,551,304	1,675,408	1,759,179
02	Travel, Transport and Communication	574,090	1,048,289	1,048,289	1,100,703	1,155,739
04	Professional and Special Services	12,401	28,753	28,753	30,191	31,700
06	Consumable Materials and Supplies		1,088	1,088	1,142	1,200
	TOTAL	1,889,552	2,636,888	2,629,434	2,807,445	2,947,817

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15,926,796	27,661,207	16,802,867	17,643,010	18,525,161
01	Personnel Costs	28,951,491	27,166,847	30,655,162	33,107,575	34,762,954
02	Travel, Transport and Communication	4,803,648	1,620,732	1,620,732	1,701,769	1,786,857
03	Drugs	75,386,496	123,000,000	133,000,000	139,650,000	146,632,500
04	Professional and Special Services	21,981,222	14,835,143	17,335,143	18,201,900	19,111,995
05	Rentals (Land, Buildings and Computer Equipment only)	928,130				
06	Consumable Materials and Supplies	4,240,735	31,489,365	31,489,365	33,063,833	34,717,025
07	Durable Materials and Equipment	15,492,425	10,178,972	10,178,972	10,687,921	11,222,317
10	Grants and Subsidies - Internal	3,535,760	3,535,760	3,535,760	3,535,760	3,535,760
11	Grants and Subsidies - External	602,394	402,394	3,228,387	3,228,387	3,228,387
TOTAL		171,849,097	239,890,420	247,846,388	260,820,154	273,522,955

ACTIVITY		12-NATIONAL REFERRAL HOSPITALS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,011,476	2,691,834	2,023,045	2,124,197	2,230,407
01	Personnel Costs	104,984,715	131,968,385	148,008,044	159,848,688	167,841,122
02	Travel, Transport and Communication	1,445,435	1,522,328	1,522,328	1,598,444	1,678,367
03	Drugs	17,773,809	20,113,649	23,613,649	24,794,331	26,034,048
04	Professional and Special Services	15,148,432	20,057,244	20,107,244	21,112,606	22,168,237
06	Consumable Materials and Supplies	5,790,622	6,284,000	6,284,000	6,598,200	6,928,110
07	Durable Materials and Equipment	1,647,838	2,007,000	2,007,000	2,107,350	2,212,718
TOTAL		148,802,326	184,644,440	203,565,310	218,183,817	229,093,008

Section III Recurrent Estimates

ACTIVITY		21-MEDICAL SUPPORT SERVICES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,101,852	2,767,874	2,305,012	2,420,263	2,541,276
01	Personnel Costs	12,074,879	7,980,036	12,870,297	13,899,921	14,594,917
02	Travel, Transport and Communication	342,643	672,118	672,118	705,724	741,010
03	Drugs	38,901	5,251,870	5,251,870	5,514,464	5,790,187
04	Professional and Special Services	8,212,334	9,425,845	10,125,845	10,632,137	11,163,744
06	Consumable Materials and Supplies	16,838,782	23,792,652	43,792,652	45,982,285	48,281,399
07	Durable Materials and Equipment	2,184,820	6,644,605	6,644,605	6,976,835	7,325,677
TOTAL		41,794,211	56,535,000	81,662,399	86,131,628	90,438,209

ACTIVITY		32-PREVENTIVE MEDICINE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9,193,084	6,262,238	5,533,043	5,809,695	6,100,180
01	Personnel Costs	14,816,499	15,038,405	17,820,570	19,246,216	20,208,526
02	Travel, Transport and Communication	685,932	1,168,360	1,168,360	1,226,778	1,288,117
03	Drugs	19,479,968	42,020,271	42,020,271	44,121,285	46,327,349
04	Professional and Special Services	6,277,875	13,802,324	13,802,324	14,492,440	15,217,062
06	Consumable Materials and Supplies	6,106,022	11,020,544	11,020,544	11,571,571	12,150,150
07	Durable Materials and Equipment	888,949	1,434,959	1,434,959	1,506,707	1,582,042
TOTAL		57,448,329	90,747,101	92,800,071	97,974,692	102,873,426

Section III Recurrent Estimates

ACTIVITY		41-CURATIVE MEDICINE				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	1,721,677	394,368	222,359	233,477	245,151
01	Personnel Costs	4,186,333	549,990	1,269,575	1,371,141	1,439,698
02	Travel, Transport and Communication	2,178				
	TOTAL	5,910,188	944,358	1,491,934	1,604,618	1,684,849

ACTIVITY		42-MANZINI HEALTH CARE SERVICES				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	4,642,905	3,697,875	2,962,632	3,110,764	3,266,302
01	Personnel Costs	46,379,080	43,567,189	50,010,763	54,011,624	56,712,205
02	Travel, Transport and Communication	308,998	654,261	654,261	686,974	721,323
03	Drugs	6,016,770	10,421,345	10,921,345	11,467,412	12,040,783
04	Professional and Special Services	1,221,811	864,899	864,899	908,144	953,551
06	Consumable Materials and Supplies	2,350,175	3,807,167	3,807,167	3,997,525	4,197,402
07	Durable Materials and Equipment		2,876,158	2,876,158	3,019,966	3,170,964
10	Grants and Subsidies - Internal	92,714,711	109,564,825	110,741,975	110,741,975	110,741,975
	TOTAL	153,634,450	175,453,719	182,839,200	187,944,384	191,804,505

ACTIVITY		43-SHISELWENI HEALTH SERVICES				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	6,955,913	3,991,298	2,410,790	2,531,330	2,657,896
01	Personnel Costs	62,891,478	60,858,574	67,790,468	73,213,705	76,874,391
02	Travel, Transport and Communication	360,143	666,802	666,802	700,142	735,149
03	Drugs	4,578,080	7,336,675	7,836,675	8,228,509	8,639,934
04	Professional and Special Services	4,261,510	4,328,519	4,678,519	4,912,445	5,158,067
06	Consumable Materials and Supplies	3,090,595	3,242,294	3,242,294	3,404,409	3,574,629
07	Durable Materials and Equipment	110,800	2,507,122	2,507,122	2,632,478	2,764,102
	TOTAL	82,248,519	82,931,284	89,132,670	95,623,018	100,404,168

Section III Recurrent Estimates

ACTIVITY		44-LUBOMBO HEALTH CARE SERVICES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4,511,272	2,570,638	1,679,610	1,763,591	1,851,770
01	Personnel Costs	30,109,578	24,570,550	30,811,118	33,276,007	34,939,808
02	Travel, Transport and Communication	340,402	727,482	727,482	763,856	802,049
03	Drugs	1,943,481	3,591,311	3,591,311	3,770,877	3,959,420
04	Professional and Special Services	701,940	563,231	563,231	591,393	620,962
06	Consumable Materials and Supplies	1,408,576	2,337,678	2,337,678	2,454,562	2,577,290
07	Durable Materials and Equipment		2,335,735	2,335,735	2,452,522	2,575,148
10	Grants and Subsidies - Internal	41,966,228	54,683,530	54,683,530	54,683,530	54,683,530
	TOTAL	80,981,477	91,380,155	96,729,695	99,756,337	102,009,977

ACTIVITY		45-HHOHHO HEALTH CARE SERVICES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7,781,945	3,472,449	2,918,270	3,064,184	3,217,393
01	Personnel Costs	65,750,604	57,402,675	71,410,287	77,123,110	80,979,265
02	Travel, Transport and Communication	536,083	1,186,523	1,186,523	1,245,849	1,308,142
03	Drugs	5,573,533	9,187,153	9,687,153	10,171,511	10,680,086
04	Professional and Special Services	2,794,066	3,556,001	3,756,001	3,943,801	4,140,991
06	Consumable Materials and Supplies	4,465,487	3,873,544	3,873,544	4,067,221	4,270,582
07	Durable Materials and Equipment	1,070,812	3,016,571	3,016,571	3,167,400	3,325,770
10	Grants and Subsidies - Internal	9,470,064	7,180,450	11,503,300	11,503,300	11,503,300
	TOTAL	97,442,594	88,875,366	107,351,649	114,286,375	119,425,529

Section III Recurrent Estimates

ACTIVITY		51-SOCIAL WELFARE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	29,732				
10	Grants and Subsidies - Internal	-8,280				
	TOTAL	21,452				
HEAD TOTAL		842,022,194	1,014,038,731	1,106,048,750	1,165,132,467	1,214,204,443

Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 45						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10140	HHOHHO REGIONAL OFFICE FOR SALVATION ARMY CLINIC	487,500	650,000	650,000	650,000	650,000
10141	MANZINI REGIONAL OFFICE FOR CHESHIRE HOMES.	750,000	1,000,000	1,000,000	1,000,000	1,000,000
10142	NATIONAL NUTRITIONAL COUNCIL OF SWAZILAND	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
10301	Raleigh Fitkin Memorial Hospital	81,532,892	96,701,871	96,701,871	96,701,871	96,701,871
10302	Leprosy Control Programme		57,800	57,800	57,800	57,800
10303	Siteki Good Shepherd Hospital	41,966,228	54,683,530	54,683,530	54,683,530	54,683,530
10307	Red Cross Clinic	507,864	1,354,300	1,354,300	1,354,300	1,354,300
10311	Bethlehem Clinic	3,613,464	3,613,464	4,113,464	4,113,464	4,113,464
10314	Catholic Clinics	2,088,555	2,784,740	2,784,740	2,784,740	2,784,740
10501	Swaziland Nursing Council	500,000	500,000	500,000	500,000	500,000
10503	Medical and Dental Council	535,760	535,760	535,760	535,760	535,760
10508	children in clinics and hospitals	8,135,800	5,514,400	10,514,400	10,514,400	10,514,400
10512	SOS Children's Village Association Of Swaziland	338,900	338,900	338,900	338,900	338,900
10513	Swaziland Hospice at Home	3,686,200	3,686,200	3,686,200	3,686,200	3,686,200
10514	The Family Life Association	777,800	777,800	777,800	777,800	777,800
10515	The Aids Information and Support Centre (TASC)	265,800	265,800	265,800	265,800	265,800
10601	Public Assistance	-7,440				
10706	Military Pensions	-400				
11009	World Health Organisation			2,826,000	2,826,000	2,826,000
11113	Commonwealth Secretariat - Health	602,394	402,394	402,387	402,387	402,387
	TOTAL	148,281,317	175,366,959	183,692,952	183,692,952	183,692,952
HEAD TOTAL		148,281,317	175,366,959	183,692,952	183,692,952	183,692,952

HEAD 46 : MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

CONTROLLING OFFICER - Principal Secretary, Ministry of Justice and Constitutional Affairs

OBJECTIVES

Justice - Administration of justice through the various courts; the drafting of new legislation and amendments to existing laws.

PROGRAMME DESCRIPTION

Ministry Administration - Executive direction and common support services. Law office - Providing legal services for government and its agencies; directing prosecutions for the Crown in all criminal actions. Judiciary - Administration of the High Court, the five District Magistrate Courts, Industrial Courts and the Swazi Courts. Registration - Administration of the registration of real property and of vital statistics. Constitutional Affairs - Administration of constitutional affairs and running of national elections

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	-7				
01	Personnel Costs	1,234,286	1,265,302	1,229,574	1,327,940	1,394,337
02	Travel, Transport and Communication	436,815	195,200	195,198	204,958	215,206
04	Professional and Special Services	47,009	45,710	45,709	47,994	50,394
06	Consumable Materials and Supplies	1,035	659	659	692	727
	TOTAL	1,719,139	1,506,871	1,471,140	1,581,584	1,660,663

Section III Recurrent
Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,493,222	1,231,339	1,233,893	1,295,588	1,360,367
01	Personnel Costs	2,165,593	2,363,204	2,747,214	2,966,991	3,115,341
02	Travel, Transport and Communication	208,055	200,993	200,992	211,042	221,594
04	Professional and Special Services	2,974,245	4,980,417	1,980,415	2,079,436	2,183,408
06	Consumable Materials and Supplies	127,200	218,906	218,904	229,849	241,342
07	Durable Materials and Equipment		300,000	300,000	315,000	330,750
10	Grants and Subsidies - Internal	750,000	675,000	675,000	675,000	675,000
11	Grants and Subsidies - External		446,691	446,691	446,691	446,691
TOTAL		7,718,315	10,416,549	7,803,109	8,219,596	8,574,492

ACTIVITY		12-CONSTITUTIONAL AFFAIRS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	89,205				
TOTAL		89,205				

ACTIVITY		21-LAW OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	931,372	733,071	238,448	250,370	262,889
01	Personnel Costs	9,336,653	8,876,656	9,206,771	9,943,313	10,440,478
02	Travel, Transport and Communication	237,744	203,201	203,199	213,359	224,027
04	Professional and Special Services	72,584	5,099,423	5,099,421	5,354,392	5,622,112
06	Consumable Materials and Supplies	2,800	3,486	3,485	3,659	3,842
TOTAL		10,581,154	14,915,837	14,751,324	15,765,093	16,553,348

Section III Recurrent Estimates

ACTIVITY		22-JUDICIARY				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	10,238				
TOTAL		10,238				

ACTIVITY		23-STATE LAW OFFICE				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	260,493	350,992	104,012	109,213	114,673
01	Personnel Costs	9,578,316	6,395,502	6,578,137	7,104,388	7,459,607
02	Travel, Transport and Communication	484,667	618,378	618,376	649,295	681,760
04	Professional and Special Services	227,776	699,735	699,733	734,720	771,456
06	Consumable Materials and Supplies	101,403	125,886	125,883	132,177	138,786
TOTAL		10,652,655	8,190,492	8,126,141	8,729,792	9,166,282

ACTIVITY		31-REGISTRATION				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	32,749		97,801	102,691	107,826
01	Personnel Costs	127,472				
TOTAL		160,221		97,801	102,691	107,826

Section III recurrent Estimates

ACTIVITY		41-HUMAN RIGHTS COMMISSION				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
04	Professional and Special Services			3,000,000	3,150,000	3,307,500
	TOTAL			3,000,000	3,150,000	3,307,500
	HEAD TOTAL	30,930,926	35,029,749	35,249,515	37,548,757	39,370,110

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		46				
DETAIL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
10608	Swaziland Association For Crime Prevention and Rehabilitatio	750,000	675,000	675,000	675,000	675,000
11017	International Bureau of the Permanent Court of Arbitration		38,001	38,001	38,001	38,001
11219	C O M E S A court of justice		408,690	408,690	408,690	408,690
	TOTAL	750,000	1,121,691	1,121,691	1,121,691	1,121,691
	HEAD TOTAL	750,000	1,121,691	1,121,691	1,121,691	1,121,691

Section III Recurrent Estimates

HEAD 47 : ANTI – CORRUPTION COMMISSION

CONTROLLING OFFICER - Commissioner

OBJECTIVES

Commission - To enhance the capacity of the professional administration of the law by investigating suspected cases of corruption.

PROGRAMME DESCRIPTION

Commission - Examining the practices and procedures of public and private bodies in order to facilitate the discovery of corrupt practices. Receiving and investigating complaints of alleged or suspected corrupt practices made against any person and refer appropriate cases to the Director of Public Prosecutions for prosecution. Advising the public and private bodies on the ways and means of preventing corrupt practices. Disseminating information on the evil and dangerous effects of corrupt practices on the society.

ACTIVITY		11-ANTI - CORRUPTION UNIT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,023,598	657,111	657,111	689,967	724,465
01	Personnel Costs	6,388,843	9,047,379	8,766,514	9,467,835	9,941,227
02	Travel, Transport and Communication	510,776	667,264	667,263	700,626	735,657
04	Professional and Special Services	1,257,367	947,987	947,986	995,385	1,045,155
06	Consumable Materials and Supplies	306,167	331,436	331,434	348,006	365,406
07	Durable Materials and Equipment	334,765				
	TOTAL	9,821,516	11,651,177	11,370,308	12,201,819	12,811,910
HEAD TOTAL		9,821,516	11,651,177	11,370,308	12,201,819	12,811,910

Section III Recurrent Estimates

HEAD 48 : JUDICIARY

CONTROLLING OFFICER -

OBJECTIVES

To uphold the rule of law and ensure Justice for All.

PROGRAMME DESCRIPTION

Establish and facilitate an effective and efficient machinery capable of functioning as an adjudicating services. Hear, consider and judge cases and dispose them quick and fairly in accordance with the law; and interpret and apply the laws of Swaziland.

ACTIVITY		11-REGISTRAR OF THE HIGH COURT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,555,629	424,444	1,197,444	1,257,316	1,320,182
01	Personnel Costs	9,239,923	8,819,513	9,274,756	10,016,736	10,517,573
02	Travel, Transport and Communication	1,847,860	1,285,178	1,285,175	1,349,434	1,416,905
04	Professional and Special Services	4,214,808	3,302,090	3,302,087	3,467,191	3,640,551
06	Consumable Materials and Supplies	552,152	667,130	667,128	700,484	735,509
07	Durable Materials and Equipment	149,900	912,000	912,000	957,600	1,005,480
TOTAL		17,560,272	15,410,355	16,638,590	17,748,762	18,636,200

ACTIVITY		12-JUDICIARY				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,523,226	636,469	583,953	613,151	643,808
01	Personnel Costs	16,087,069	20,996,847	23,299,526	25,163,488	26,421,662
02	Travel, Transport and Communication	420,361	965,781	965,768	1,014,056	1,064,759
04	Professional and Special Services	1,797,694	2,208,015	2,207,997	2,318,397	2,434,317
06	Consumable Materials and Supplies	352,621	425,125	425,109	446,364	468,683
07	Durable Materials and Equipment	349,940	40,000	40,000	42,000	44,100
TOTAL		20,530,910	25,272,237	27,522,353	29,597,456	31,077,329

HEAD TOTAL**38,091,182****40,682,591****44,160,943****47,346,219****49,713,530**

Section III Recurrent Estimates

HEAD 49 : CORRECTIONAL SERVICES

CONTROLLING OFFICER - Commissioner of Correctional Services

OBJECTIVES

Operation of the Penal System - To administer sentences imposed by the Courts and to prepare inmates for their return as useful citizens in the community.

PROGRAMME DESCRIPTION

Departmental Administration - Executive direction and common support services. Prisons - Maintenance and surveillance of inmates. Training - Training of warders to ensure that they are able to work effectively with inmates.

ACTIVITY		11-DEPARTMENTAL ADMINISTRATION				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	7,568,401	5,048,489	6,440,796	6,762,836	7,100,978
01	Personnel Costs	40,021,431	42,288,112	52,709,014	56,925,735	59,772,022
02	Travel, Transport and Communication	1,760,208	2,960,852	2,960,849	3,108,891	3,264,336
03	Drugs	8,519	32,150	32,149	33,756	35,444
04	Professional and Special Services	8,119,831	8,082,262	8,082,260	8,486,373	8,910,692
06	Consumable Materials and Supplies	9,889,026	7,291,222	7,291,218	7,655,779	8,038,568
07	Durable Materials and Equipment	583,169				
TOTAL		67,950,585	65,703,086	77,516,286	82,973,371	87,122,039

ACTIVITY		12-PRISONS				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
00	CTA Vehicle Charges	14,431,216	8,593,268	8,804,497	9,244,722	9,706,958
01	Personnel Costs	95,483,035	97,528,808	100,358,228	108,386,886	113,806,231
02	Travel, Transport and Communication	956,779	866,442	866,423	909,744	955,231
03	Drugs	586,852	1,565,322	1,565,316	1,643,582	1,725,761
04	Professional and Special Services	13,460,063	13,934,618	13,934,603	14,631,333	15,362,900
06	Consumable Materials and Supplies	20,342,434	22,337,336	24,337,297	25,554,162	26,831,870
TOTAL		145,260,378	144,825,794	149,866,364	160,370,429	168,388,950

Section III Recurrent Estimates

ACTIVITY 13-TRAINING						
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,296,404	712,245	1,083,245	1,137,407	1,194,278
01	Personnel Costs	4,422,765	4,302,212	4,177,446	4,511,642	4,737,224
02	Travel, Transport and Communication	73,794	50,896	50,894	53,439	56,111
04	Professional and Special Services	2,351,644	1,017,133	1,017,132	1,067,989	1,121,388
06	Consumable Materials and Supplies	661,946	558,696	558,693	586,628	615,959
07	Durable Materials and Equipment		716,000	716,000	751,800	789,390
	TOTAL	8,806,553	7,357,182	7,603,410	8,108,904	8,514,349

ACTIVITY 14-CLOSE PROTECTION UNIT						
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,850,745	712,345	1,666,345	1,749,662	1,837,145
01	Personnel Costs	17,151,495	17,029,135	17,801,778	19,225,920	20,187,216
02	Travel, Transport and Communication	159,335	793,571	793,571	833,250	874,912
04	Professional and Special Services	3,028				
	TOTAL	19,164,603	18,535,051	20,261,694	21,808,832	22,899,274

	HEAD TOTAL	241,182,119	236,421,114	255,247,754	273,261,536	286,924,612
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HEAD 50 : MINISTRY OF HOME AFFAIRS

CONTROLLING OFFICER - Principal Secretary, Ministry of Home Affairs

OBJECTIVES

Administration of legislation pertaining to immigration, civil registration, citizenship, NGOs and refugees.

PROGRAMME DESCRIPTION

Ministry Administration - Policy, executive direction and common support services. Immigration - Development of policy and administration of regulations dealing with immigration, and the issuing of passports and travel documents. Refugee Section - To protect, screen, repatriate, resettle deserving refugees into the Swazi community. NGOs, Voluntary Charities and Religion - To register, supervise and administer organisations & issues of concern. Civil Registration - To issue birth, death and marriage certificates and the national identification documents. National Events & Celebrations - To oversee & co-ordinate all activities.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	49,521				
01	Personnel Costs	1,230,043	1,232,117	1,181,292	1,275,795	1,339,585
02	Travel, Transport and Communication	269,066	173,409	173,407	182,077	191,181
04	Professional and Special Services	24,342	86,538	86,538	90,865	95,408
06	Consumable Materials and Supplies	4,685	9,912	9,912	10,408	10,928
	TOTAL	1,577,658	1,501,976	1,451,149	1,559,145	1,637,102

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ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9,186,473	563,287	658,327	691,243	725,806
01	Personnel Costs	3,903,215	3,004,272	2,815,851	3,041,119	3,193,175
02	Travel, Transport and Communication	169,928	222,797	222,794	233,934	245,630
04	Professional and Special Services	528,565	370,170	370,167	388,675	408,109
06	Consumable Materials and Supplies	102,628	128,203	128,198	134,608	141,338
07	Durable Materials and Equipment	46,450				
TOTAL		13,937,259	4,288,729	4,195,337	4,489,579	4,714,058

ACTIVITY		31-IMMIGRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,958,999	383,998	383,998	403,198	423,358
01	Personnel Costs	15,099,700	17,692,124	19,869,880	21,459,470	22,532,444
02	Travel, Transport and Communication	335,369	237,200	237,195	249,055	261,507
04	Professional and Special Services	17,506,677	11,113,923	7,272,349	7,635,966	8,017,765
06	Consumable Materials and Supplies	907,419	1,122,400	1,122,396	1,178,516	1,237,442
07	Durable Materials and Equipment	183,045	596,000	596,000	625,800	657,090
TOTAL		35,991,210	31,145,645	29,481,818	31,552,005	33,129,606

Section III Recurrent Estimates

ACTIVITY		32-REFUGEE SECTION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,108,931	616,140	558,905	586,850	616,193
01	Personnel Costs	1,789,740	2,009,154	2,106,483	2,275,002	2,388,752
02	Travel, Transport and Communication	128,166	225,123	225,121	236,377	248,196
03	Drugs	148,176	145,795	145,795	153,085	160,739
04	Professional and Special Services	288,069	329,306	329,304	345,769	363,058
06	Consumable Materials and Supplies	82,736	61,561	61,559	64,637	67,869
TOTAL		3,545,818	3,387,080	3,427,167	3,661,720	3,844,806

ACTIVITY		34-DEPARTMENT OF CIVIL REGISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,468,237	946,102	849,956	892,454	937,076
01	Personnel Costs	5,644,301	6,330,271	6,289,037	6,792,160	7,131,768
02	Travel, Transport and Communication	252,972	343,515	343,513	360,689	378,723
04	Professional and Special Services	2,947,845	572,256	1,252,254	1,314,867	1,380,610
06	Consumable Materials and Supplies	767,571	795,779	795,779	835,568	877,346
07	Durable Materials and Equipment	4,921,692	800,000			
TOTAL		16,002,617	9,787,923	9,530,539	10,195,737	10,705,524

ACTIVITY		35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	26,628	51,496	2,051,496	2,154,071	2,261,774
02	Travel, Transport and Communication	8,236	48,800	48,800	51,240	53,802
04	Professional and Special Services	85,350	572,000	572,000	600,600	630,630
06	Consumable Materials and Supplies	4,278	636,800	636,800	668,640	702,072
TOTAL		124,492	1,309,096	3,309,096	3,474,551	3,648,278

Section III Recurrent Estimates

ACTIVITY		36-NGO'S AND RELIGIOUS ISSUES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4,517				
01	Personnel Costs	391,841	600,000	600,000	648,000	680,400
	TOTAL	396,358	600,000	600,000	648,000	680,400

ACTIVITY		51-REHABILITATION SERVICES				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	27,428	168,678	168,678	177,112	185,967
	TOTAL	27,428	168,678	168,678	177,112	185,967

ACTIVITY		61-CELEBRATIONS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	40,666	56,520	5,056,520	5,309,346	5,574,813
01	Personnel Costs	2,257,749	5,263,053	600,000	648,000	680,400
02	Travel, Transport and Communication	55,947	1			
03	Drugs					
04	Professional and Special Services	10,577,897	4,000,001	1,000,000	1,050,000	1,102,500
06	Consumable Materials and Supplies	857,719	5			
07	Durable Materials and Equipment	11,650				
	TOTAL	13,801,629	9,319,580	6,656,520	7,007,346	7,357,713

Section III Recurrent Estimates

ACTIVITY		91-SPORTS AND RECREATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11,153	42,793	42,793	44,933	47,179
01	Personnel Costs	47,223				
	TOTAL	58,376	42,793	42,793	44,933	47,179
HEAD TOTAL		85,462,845	61,551,500	58,863,097	62,810,128	65,950,635

Section III Recurrent Estimates

HEAD 51 : SWAZI NATIONAL TREASURY

CONTROLLING OFFICER - Chief Officer, King's Office

OBJECTIVES

Swazi National Treasury - To administer the National Courts & the national advisory committees.

PROGRAMME DESCRIPTION

Swazi National Treasury - Provision of subventions to the Swazi National Treasury.

ACTIVITY		10-SWAZI NATIONAL TREASURY				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8,364,283	2,219,931	1,048,696	1,101,131	1,156,187
04	Professional and Special Services	450				
10	Grants and Subsidies - Internal	167,670,488	164,102,000	166,602,000	166,602,000	166,602,000
	TOTAL	176,035,221	166,321,931	167,650,696	167,703,131	167,758,187
HEAD TOTAL		176,035,221	166,321,931	167,650,696	167,703,131	167,758,187

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		51				
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10001	Swazi National Treasury	167,670,488	164,102,000	166,602,000	166,602,000	166,602,000
	TOTAL	167,670,488	164,102,000	166,602,000	166,602,000	166,602,000
HEAD TOTAL		167,670,488	164,102,000	166,602,000	166,602,000	166,602,000

Section III Recurrent Estimates

HEAD 52 : KING 'S OFFICE

CONTROLLING OFFICER -

OBJECTIVES

PROGRAMME DESCRIPTION

ACTIVITY		10-KING'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		70,692	5,070,692	5,324,227	5,590,438
	TOTAL		70,692	5,070,692	5,324,227	5,590,438
HEAD TOTAL			70,692	5,070,692	5,324,227	5,590,438

HEAD : 53 MINISTRY OF PUBLIC WORKS & TRANSPORT

CONTROLLING OFFICER - Principal Secretary, Public Works and Transport

OBJECTIVES

To provide and maintain the national physical infrastructure.

PROGRAMME DESCRIPTION

Ministry Administration - Executive direction and common support services to all the ministry's activities; administration of the CTA. Roads - Design, construction, maintenance and improvement of designated roads and bridges. Construction of Buildings - Design and supervision of construction of Government buildings. Maintenance of Buildings - Maintenance of Government buildings. Road Transportation - Licensing of Public Service and monitoring road safety Civil Aviation - Provision and up keep of services to enables scheduled and other aircraft to operate within safety standards laid down by legislation as outlined in the convention on International Civil Aviation.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,268,434	1,251,604	1,215,766	1,313,027	1,378,679
02	Travel, Transport and Communication	481,615	126,191	126,190	132,500	139,124
04	Professional and Special Services	74,572	29,779	29,778	31,267	32,830
06	Consumable Materials and Supplies	5,624	9,002	9,002	9,452	9,925
	TOTAL	1,830,245	1,416,577	1,380,736	1,486,246	1,560,558

Section III Recurrent Estimates

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	13,026,333	6,287,846	15,733,732	16,520,419	17,346,440
01	Personnel Costs	8,290,218	8,681,770	8,840,535	9,547,778	10,025,167
02	Travel, Transport and Communication	702,416	499,642	499,636	524,618	550,849
04	Professional and Special Services	11,004,130	24,096,794	4,096,790	4,301,630	4,516,711
06	Consumable Materials and Supplies	489,297	124,342	124,338	130,555	137,083
07	Durable Materials and Equipment	17,119	240,000	240,000	252,000	264,600
11	Grants and Subsidies - External	120,000	120,006	120,006	120,006	120,006
	TOTAL	33,649,513	40,050,401	29,655,037	31,397,005	32,960,855

Section III Recurrent Estimates

ACTIVITY		21-ROADS DEPARTMENT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	36,882,453	24,422,635	18,977,451	19,926,324	20,922,640
01	Personnel Costs	30,955,098	32,793,768	33,362,230	36,031,208	37,832,769
02	Travel, Transport and Communication	442,768	509,640	509,630	535,112	561,867
04	Professional and Special Services	166,439,882	139,930,423	169,930,414	178,426,935	187,348,281
06	Consumable Materials and Supplies	14,895,037	5,109,700	5,109,670	5,365,154	5,633,411
07	Durable Materials and Equipment	56,864				
	TOTAL	249,672,102	202,766,166	227,889,395	240,284,732	252,298,968

ACTIVITY		41-CONSTRUCTION OF BUILDINGS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	135,420	123,077	123,077	129,231	135,692
	TOTAL	135,420	123,077	123,077	129,231	135,692

ACTIVITY		42-CONSTRUCTION AND MAINTENANCE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4,806,749	5,793,396	5,596,392	5,876,212	6,170,022
01	Personnel Costs	32,063,805	31,339,949	31,536,253	34,059,153	35,762,111
02	Travel, Transport and Communication	599,335	521,558	521,547	547,624	575,006
04	Professional and Special Services	7,594,809	6,539,308	6,539,296	6,866,261	7,209,574
06	Consumable Materials and Supplies	2,823,836	4,045,861	4,045,843	4,248,135	4,460,542
07	Durable Materials and Equipment	3,317,811	3,657,600	3,657,600	3,840,480	4,032,504
	TOTAL	51,206,346	51,897,671	51,896,931	55,437,865	58,209,758

Section III Recurrent Estimates

ACTIVITY 44-ROAD TRANSPORTATION						
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,924,178	1,261,202	1,216,016	1,276,817	1,340,658
01	Personnel Costs	4,894,001	5,109,462	5,241,526	5,660,848	5,943,890
02	Travel, Transport and Communication	213,702	212,732	212,727	223,363	234,532
04	Professional and Special Services	450,008	5,766,291	5,766,288	6,054,602	6,357,333
06	Consumable Materials and Supplies	196,431	238,113	238,108	250,013	262,514
07	Durable Materials and Equipment		238,004	238,004	249,904	262,399
	TOTAL	7,678,320	12,825,804	12,912,669	13,715,548	14,401,326

ACTIVITY 45-CIVIL AVIATION						
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	828,469	1,367,025	1,299,225	1,364,186	1,432,396
01	Personnel Costs	9,585,796	9,115,695	7,739,655	8,358,827	8,776,769
02	Travel, Transport and Communication	491,596	232,438	232,434	244,056	256,258
04	Professional and Special Services	4,255,719	4,529,404	4,529,398	4,755,868	4,993,661
06	Consumable Materials and Supplies	266,487	272,800	272,795	286,435	300,756
07	Durable Materials and Equipment	13,347	119,700	119,700	125,685	131,969
10	Grants and Subsidies - Internal	9,100,000	40,000,000	46,000,000	46,000,000	46,000,000
11	Grants and Subsidies - External	552,184	536,724	536,724	536,724	536,724
	TOTAL	25,093,598	56,173,786	60,729,931	61,671,781	62,428,534

HEAD TOTAL	369,265,543	365,253,481	384,587,776	404,122,407	421,995,691
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Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :						
53						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10072	CIVIL AVIATION AUTHORITY	9,100,000	40,000,000	46,000,000	46,000,000	46,000,000
11007	Southern African Transport and Communications Commission	120,000	120,006	120,006	120,006	120,006
11008	International Civil Aviation	429,979	414,519	414,519	414,519	414,519
11215	African Civil Aviation Commission	122,205	122,205	122,205	122,205	122,205
	TOTAL	9,772,184	40,656,730	46,656,730	46,656,730	46,656,730
HEAD TOTAL		9,772,184	40,656,730	46,656,730	46,656,730	46,656,730

HEAD 56 : MINISTRY OF SPORTS CULTURE AND YOUTH AFFAIRS

CONTROLLING OFFICER - Principal Secretary, Ministry of Sports, Culture and Youth Affairs

OBJECTIVES

To ensure Youth development through promotion of sports, arts and cultural activities so as to address the socio economic challenges faced by the Youth.

PROGRAMME DESCRIPTION

Ministry Administration - To provide common support services and ensure co-ordination of all the Ministry's activities. Youth Affairs - to enable the youth to actively participate and contribute to the transformation, decision making and governance within their communities. Sports - To promote skills development in administration & management of the sports industry & create employment opportunities. Arts and Culture - To identify innovative means of developing arts & cultural industries.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7,590				
01	Personnel Costs	1,325,911	1,022,680	805,332	869,759	913,246
02	Travel, Transport and Communication	362,929	273,554	273,552	287,230	301,591
04	Professional and Special Services	124,969	139,531	139,529	146,505	153,831
06	Consumable Materials and Supplies	1,000	10,109	10,107	10,612	11,143
07	Durable Materials and Equipment	283,348				
	TOTAL	2,105,747	1,445,874	1,228,520	1,314,106	1,379,811

**Section III Recurrent
Estimates**

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	331,971	258,000			
01	Personnel Costs	3,068,103	2,658,099	2,586,499	2,793,419	2,933,090
02	Travel, Transport and Communication	444,553	993,213	993,211	1,042,872	1,095,015
04	Professional and Special Services	1,059,472	803,021	803,018	843,169	885,327
06	Consumable Materials and Supplies	212,989	791,610	791,608	831,188	872,748
07	Durable Materials and Equipment		168,000	168,000	176,400	185,220
	TOTAL	5,117,089	5,671,943	5,342,336	5,687,048	5,971,400

ACTIVITY		14-DEPARTMENT OF YOUTH AFFAIRS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	141,118				
01	Personnel Costs	296,861	425,330	201,370	217,480	228,354
02	Travel, Transport and Communication	90,887	375,966	375,966	394,764	414,503
04	Professional and Special Services	919,147	274,336	274,336	288,053	302,455
06	Consumable Materials and Supplies	59,765	100,083	100,083	105,087	110,342
07	Durable Materials and Equipment		94,240	94,240	98,952	103,900
10	Grants and Subsidies - Internal	7,000,000	4,200,000	4,200,000	4,200,000	4,200,000
11	Grants and Subsidies - External		442,536	442,536	442,536	442,536
	TOTAL	8,507,778	5,912,492	5,688,531	5,746,872	5,802,089

Section III Recurrent Estimates

ACTIVITY		18-DEPARTMENT OF SPORTS				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,183,862	198,000	487,984	512,383	538,002
01	Personnel Costs	522,603	772,446	757,618	818,227	859,139
02	Travel, Transport and Communication	74,164	220,237	220,235	231,247	242,809
04	Professional and Special Services	8,474,923	558,902	5,558,900	5,836,845	6,128,687
06	Consumable Materials and Supplies	14,688	22,937	22,934	24,081	25,285
10	Grants and Subsidies - Internal	7,990,000	7,191,000	7,191,000	7,191,000	7,191,000
11	Grants and Subsidies - External		279,456	279,456	279,456	279,456
	TOTAL	18,260,240	9,242,978	14,518,127	14,893,239	15,264,378

ACTIVITY		22-DEPARTMENT OF ARTS AND CULTURE				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	92,304	65,200			
01	Personnel Costs	72,600	36,300			
02	Travel, Transport and Communication	184,628	180,000	180,000	189,000	198,450
04	Professional and Special Services	810,220	2,100,000	800,000	840,000	882,000
10	Grants and Subsidies - Internal	2,856,000	2,570,400	2,570,400	2,570,400	2,570,400
	TOTAL	4,015,753	4,951,900	3,550,400	3,599,400	3,650,850

	HEAD TOTAL	38,009,606	27,225,186	30,327,914	31,240,665	32,068,528
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Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :						
56						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10137	YOUTH AFFAIRS FOR YOUTH DEVELOPMENT FUND	4,000,000	1,500,000	1,500,000	1,500,000	1,500,000
10506	national youth council	3,000,000	2,700,000	2,700,000	2,700,000	2,700,000
10507	SWAZILAND SPORTS COUNCIL	7,990,000	7,191,000	7,191,000	7,191,000	7,191,000
10517	council of arts and culture	2,856,000	2,570,400	2,570,400	2,570,400	2,570,400
11026	Grants to Development Zone Six of the Supreme Council for Sp		279,456	279,456	279,456	279,456
11114	Grants to Commonwealth Secretariat Youth Exchange Programme		442,536	442,536	442,536	442,536
	TOTAL	17,846,000	14,683,392	14,683,392	14,683,392	14,683,392
HEAD TOTAL		17,846,000	14,683,392	14,683,392	14,683,392	14,683,392

Section III Recurrent Estimates

HEAD 58 : AUDIT

CONTROLLING OFFICER – Auditor General

OBJECTIVES

Government Audit – To report to the parliament on the audit of Government accounts.

PROGRAMME DESCRIPTION

Government Audit – The audit of accounts of ministries and departments and other Government agencies as required by the Finance and Audit Act; the preparation of a report thereon for submission in accordance with the law.

ACTIVITY		11-AUDIT				
CONTROL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	485,951	304,411	303,525	318,701	334,636
01	Personnel Costs	10,633,785	10,495,541	10,934,943	11,809,738	12,400,225
02	Travel, Transport and Communication	1,218,435	1,003,454	1,072,452	1,126,075	1,182,378
04	Professional and Special Services	224,852	236,150	274,147	287,854	302,247
06	Consumable Materials and Supplies	174,488	112,772	336,771	353,610	371,290
07	Durable Materials and Equipment	19,990	80,000	80,000	84,000	88,200
11	Grants and Subsidies – External	49,374	52,367	52,968	52,968	52,968
	TOTAL	12,806,874	12,284,694	13,054,806	14,032,946	14,731,945
HEAD TOTAL		12,806,874	12,284,694	13,054,806	14,032,946	14,731,945

Section III Recurrent Estimates

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :						
58						
DETAIL		2010/11	2011/12	2012/13	2013/14	2014/15
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11039	SADCCOSA contribution	49,374	46,565	46,568	46,568	46,568
11040	INTOSAI Contribution		5,802	6,400	6,400	6,400
	TOTAL	49,374	52,367	52,968	52,968	52,968
HEAD TOTAL		49,374	52,367	52,968	52,968	52,968

Section III Recurrent Estimates

HEAD 60 : CENTRAL TRANSFERS**OBJECTIVES**

Central Transfers - To provide for non-statutory transfer payments in discharge of commitments which do not fall within the ambit of any other sector.

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance.

PROGRAMME DESCRIPTION

Central Transfers - Providing for non-statutory transfer payments in discharge of commitments which do not fall within the ambit of any other sector.

ACTIVITY		11-CENTRAL TRANSFERS				
CONTROL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
10	Grants and Subsidies - Internal	228,000,000	476,000,000	1,168,637,000	1,168,637,000	1,168,637,000
11	Grants and Subsidies - External	1,926,245				
	TOTAL	229,926,245	476,000,000	1,168,637,000	1,168,637,000	1,168,637,000
HEAD TOTAL		229,926,245	476,000,000	1,168,637,000	1,168,637,000	1,168,637,000

DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		60				
DETAIL ITEM	Description	2010/11 ACTUAL	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE
10510	Inter-ministerial Transfers	228,000,000	476,000,000	1,168,637,000	1,168,637,000	1,168,637,000
11029	Subscriptions to International Financial Institutions	1,926,245				
	TOTAL	229,926,245	476,000,000	1,168,637,000	1,168,637,000	1,168,637,000
HEAD TOTAL		229,926,245	476,000,000	1,168,637,000	1,168,637,000	1,168,637,000

IV – ESTIMATES OF CAPITAL EXPENDITURE

Section IV - Capital Estimates
HEAD 02: PARLIAMENT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Head	Estimates for 2012/13			Total	Future Years
						Works	Microprojects			
Activity 11: Ministry Administration										
G548	Extension of Parliament Building									
99		5000	0	0	0	0	0	0	0	5000
	Project Total	5000	0	0	0	0	0	0	0	5000
Project deferred until fiscal situation improves										
ACTIVITY TOTAL		5000	0	0	0	0	0	0	0	5000
HEAD TOTAL		5000	0	0	0	0	0	0	0	5000

**Section IV - Capital Estimates
HEAD 03: PRIVATE AND CABINET**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Head	Estimates for 2012/13			Future Years
						Works	Microprojects	Total	
Activity 11: Ministry Administration									
G549	Construction and rehabilitation of Cabinet and PPCU Offices								
99		26672	13723	19223	0	5824	0	5824	1043
	Project Total	26672	13723	19223	0	5824	0	5824	1043
E5,824,000 local funds for the rehabilitation of PPCU offices, construction of 13 offices, new Cabinet chamber and conference room.									
ACTIVITY TOTAL		26672	13723	19223	0	5824	0	5824	1043
HEAD TOTAL		26672	13723	19223	0	5824	0	5824	1043

Section IV - Capital Estimates
HEAD 04: TOURISM 7 ENVIRONMENT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Head	Estimates for 2012/13 Works Microprojects		Total	Future Years
Activity 15: Forestry									
A370	Rehabilitation and Improvement of Management of Wattle Jungles								
99		3995	1495	1495	455	0	0	455	2045
	Project Total	3995	1495	1495	455	0	0	455	2045
E455,000 local funds for the establishment of demonstration plots and training of farmers on proper wattle management skills.									
ACTIVITY TOTAL		3995	1495	1495	455	0	0	455	2045
Activity 16: Meteorological Services									
W361	Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment								
99		11430	7821	7821	2000	0	0	2000	1609
		11430	7821	7821	2000	0	0	2000	1609
E2,000,000 local funds to rehabilitate, upgrade and calibrate meteorological observation stations including development and implementation of quality									
W371	Intergrated Climate and Weather Observation Systems								
99		23843	14838	14838	2500	0	0	2500	6505
	Project Total	23843	14838	14838	2500	0	0	2500	6505
E2,500,000 local funds for designs and the extension of the Meteorological building to house a computer room, forecast office, climate observatory and additional offices and capacity building for the staff and meteorological users/ stakeholders.									
ACTIVITY TOTAL		35273	22659	22659	4500	0	0	4500	8114
HEAD TOTAL		39268	24154	24154	4955	0	0	4955	10159

**Section IV - Capital Estimates
HEAD 05: POLICE**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 22: General Policing									
P236	Replacement and Upgrading of Mbabane Police Station								
99		50633	50502	50502	0	131	0	131	0
	Project Total	50633	50502	50502	0	131	0	131	0
E131,000 local funds for payment of retention fees.									
P296	OSSU Training Infrastructure								
99		8200	8065	8065	0	135	0	135	0
	Project Total	8200	8065	8065	0	135	0	135	0
E135,000 local funds for payment of retention fees.									
P308	Construction of Vehicle Shed and Bridge at Ngonini								
99		3370	2640	2640	0	730	0	730	0
	Project Total	3370	2640	2640	0	730	0	730	0
E730,000 local funds for the construction of a concrete ramp (E496,800) and vehicle wash bay (E232,553).									
P300	Police Staff Housing								
99		123000	74400	86400	0	15000	0	15000	21600
	Project Total	123000	74400	86400	0	15000	0	15000	21600
E15,000,000 local funds for the completion of 7 blocks of flats and construction of new blocks of flats around the country									
P301	Houses for Station Commanders								
99		4273	3556	4203	0	70	0	70	0
	Project Total	4273	3556	4203	0	70	0	70	0
E70,000 local funds for payment of retention fees.									
P302	Equipment for State Security and Police Service								
99		101380	83000	88000	7000	0	0	7000	6380
	Project Total	101380	83000	88000	7000	0	0	7000	6380
E7,000,000 local funds for procurement of security equipments.									

**Section IV - Capital Estimates
HEAD 05: POLICE**

P319 Review of Designs for a Forensic Laboratory

99		5500	0	0	0	0	0	0	5500
	Project Total	5500	0	0	0	0	0	0	5500

Project deferred until the fiscal situation improves

P326 E-Policing Systems

70		3190	0	3190	0	0	0	0	0
	Project Total	3190	0	3190	0	0	0	0	0

Project expected to complete 2011/12

ACTIVITY TOTAL		299546	222163	243000	7000	16066	0	23066	33480
HEAD TOTAL		299546	222163	243000	7000	16066	0	23066	33480

Section IV - Capital Estimates
HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Future Years
Budget Note						Head	Works	Microprojects	Total
Activity 12: Social Welfare									
S 333	Assistance for the Disabled II								
99			6255	3032	3841	0	0	0	2414
		Project Total	6255	3032	3841	0	0	0	2414
Project completing in 2011/12									
S 334	Orphans and Vulnerable Children								
63			1152	0	0	0	0	0	0
99			36289	14111	18111	1000	0	0	17178
		Project Total	37441	14111	18111	1000	0	0	17178
E1,000,000 local funds for coordinating children's activities, data management, legislative reform and monitoring and evaluation.									
S347	Complex for the physically challenged people at Mankayane								
99			8400	0	0	1000	0	0	7400
		Project Total	8400	0	0	1000	0	0	7400
E1,000,000.00 local funds for site clearing and fencing.									
ACTIVITY TOTAL			52096	17143	21952	2000	0	0	26992
Activity 14: National Disaster									
S 220	Disaster Management								
99			410941	336441	350441	15000	0	0	45500
		Project Total	410941	336441	350441	15000	0	0	45500
E15,000,000 local funds for disaster relief management programme.									
ACTIVITY TOTAL			410941	336441	350441	15000	0	0	45500
HEAD TOTAL			463037	353584	372393	17000	0	0	72492

**Section IV - Capital Estimates
HEAD 07: FOREIGN AFFAIRS**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Future Years
Budget Note						Head	Works	Microprojects	Total
Activity 12: Missions Abroad									
G562		Rehabilitation of New York official residence							
	99		7000	2623	6623	377	0	0	377
		Project total	7000	2623	6623	377	0	0	377
E377,000 local funds for rehabilitation of New York Official Residence									
G563		Rehabilitation of Washington DC official residence							
	99		7000	5598	5598	1402	0	0	1402
		Project total	7000	5598	5598	1402	0	0	1402
E1,402,000 local funds for the rehabilitation of Washington DC official residence.									
G564		Rehabilitation of staff houses in London							
	99		900	735	735	165	0	0	165
		Project total	900	735	735	165	0	0	165
E165,000 local funds for rehabilitation of staff houses in London.									
ACTIVITY TOTAL			14900	8956	12956	1944	0	0	1944
HEAD TOTAL			14900	8956	12956	1944	0	0	1944

Section IV - Capital Estimates

HEAD 08: DEFENCE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		

Activity 11: Ministry Administration

P261 Construction of Ministry of Defence Offices

99		71631	57438	62238	1000	7393	0	8393	1000
	Project Total	71631	57438	62238	1000	7393	0	8393	1000

E8,393,000, local funds for the construction of the Ministry of Defense offices: (E2,200,000) access control, (E850,000) perimeter lighting, (E2,260,000) guard house, (E1,500,000) retainer wall, (E546,000) water tank and accessories, (E37,000) generator house, (E1,000,000) furniture and equipment.

ACTIVITY TOTAL		71631	57438	62238	1000	7393	0	8393	1000
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Activity 12: Defence

P304 Rehabilitation of Mbuluzi Water Canal and Water Treatment Plant

99		10168	4500	4500	5668	0	0	5668	0
	Project Total	10168	4500	4500	5668	0	0	5668	0

E5,668,000 local funds for the construction of a Water Treatment Plant and Irrigation system at Mbuluzi Army Barracks.

P286 Replacement of Army Barracks

99		315541	239451	249010	0	30000	0	30000	36531
	Project Total	315541	239451	249010	0	30000	0	30000	36531

E30,000,000 local funds for the rehabilitation of the Ngwavuma (Mbutfu) Barracks.

P309 Manufacture of Army Uniform

99		3000	0	0	0	0	0	0	3000
	Project Total	3000	0	0	0	0	0	0	3000

Project has been suspended.

P310 Fencing of Mdzimba Farm

99		1333	1000	1000	333	0	0	333	0
	Project Total	1333	1000	1000	333	0	0	333	0

E333,000 local funds for fencing and motor gates at Mdzimba Farm.

ACTIVITY TOTAL		330042	244951	254510	6001	30000	0	36001	39531
HEAD TOTAL		401673	302389	316748	7001	37393	0	44394	40531

Section IV - Capital Estimates
HEAD 08: DEFENCE

P310 Fencing of Mdzimba Farm

99		1333	1000	1000	333	0	0	333	0
	Project Total	1333	1000	1000	333	0	0	333	0

P321 Irrigation System for Malkerns Farm

99		2000	0	0	0	0	0	0	2000
	Project Total	2000	0	0	0	0	0	0	2000

Project has been cancelled.

ACTIVITY TOTAL	332042	244951	254510	6001	30000	0	36001	41531
HEAD TOTAL	403673	302389	316748	7001	37393	0	44394	44531

Section IV - Capital Estimates
HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 12: Regional Administration									
X465	Construction of Tinkhundla V								
99		8334	7949	7949	0	0	0	0	385
	Project Total	8334	7949	7949	0	0	0	0	385
Phase V completed 2010/11									
X325	Construction of Tinkhundla Staff Houses and Toilets								
99		15668	15668	15668	0	0	0	0	0
	Project Total	15668	15668	15668	0	0	0	0	0
Project suspended due to low occupation rate of completed houses. Ministry to submit a needs assessment report.									
X467	Security at Tinkhundla Centres								
99		9885	5885	7885	0	0	0	0	2000
	Project Total	9885	5885	7885	0	0	0	0	2000
The construction of guard houses, security fencing and security lightning at various Tinkhundla Centers has been completed, only one phase remains.									
ACTIVITY TOTAL		33887	29502	31502	0	0	0	0	2385
Activity 31: Community Development									
X466	Construction of kitchens and hostels at WID centers								
99		8315	8315	8315	0	0	0	0	0
	Project Total	8315	8315	8315	0	0	0	0	0
Project completed in 2010/11									
ACTIVITY TOTAL		8315	8315	8315	0	0	0	0	0
Activity 15: Rural Resettlement									
X496	Phocweni Resettlement								
99		20000	259	3259	3000	0	0	3000	13741
	Project Total	20000	259	3259	3000	0	0	3000	13741
E3,000,000 local funds for the the completion of Phocweni resettlement studies.									
ACTIVITY TOTAL		20000	259	3259	3000	0	0	3000	13741
HEAD TOTAL		62202	38076	43076	3000	0	0	3000	16126

Section IV - Capital Estimates
HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT

Activity 15: Rural Resettlement

X496	Phocweni Resettlement								
	99	20000	259	3259	3000	0	0	3000	13741
	Project Total	20000	259	3259	3000	0	0	3000	13741

E3,000,000 local funds for the the completion of Phocweni resettlement studies.

ACTIVITY TOTAL		20000	259	3259	3000	0	0	3000	13741
HEAD TOTAL		62202	38076	43076	3000	0	0	3000	16126

Section IV- Capital Estimates
HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Ministry's Administration									
A368	Review of the Draft National Land Policy								
99		622	122	122	500	0	0	500	0
	Project Total	622	122	122	500	0	0	500	0
E500,000 local funds for completing the review of the national land policy.									
ACTIVITY TOTAL		622	122	122	500	0	0	500	0
Activity 34: Water Resources									
X463	Lomahasha and Siteki Water Supply								
99		284759	172804	179204	1600	0	0	1600	103955
	Project Total	284759	172804	179204	1600	0	0	1600	103955
E1,600,000 local funds for the designs of Lomahasha Water Supply Scheme									
X485	Nhlangano Water Supply and Sewerage								
99		336218	37418	96218	70000	0	0	70000	170000
	Project Total	336218	37418	96218	70000	0	0	70000	170000
E70,000,000 local funds for the construction of the water treatment plant and new sewer treatment plant for Nhlangano town.									
X486	New Sewer Treatment Plant For Matsapha Industrial Town								
99		209834	33185	84385	80000	0	0	80000	45449
	Project Total	209834	33185	84385	80000	0	0	80000	45449
E80,000,000 local funds for the construction of a new Sewer treatment plant for Matsapha industrial town.									
W311	Water Resources Management Institutional Reforms								
99		16720	6493	8493	3020	0	0	3020	5207
	Project Total	16720	6493	8493	3020	0	0	3020	5207
E3,020,000 local funds for the operationalisation of the newly formed river basin Authorities (E2,520,000), to finalize Water Act and Regulations and for awareness creation (E500,000)									

Section IV- Capital Estimates
HEAD 10: NATURAL RESOURCES AND ENERGY

W359	River Gauging Stations								
99		12061	11111	11611	450	0	0	450	0
	Project Total	12061	11111	11611	450	0	0	450	0

E450,000 local funds to purchase telemetry for Mbuluzi River System ,

W370	Feasibility Study-Mkhondvo & Nondvo Dams								
99		63653	9701	9701	10000	0	0	10000	43952
	Project Total	63653	9701	9701	10000	0	0	10000	43952

E10,000,000 local funds for Geo-technical investigation (E4,500,000) , resettlement (E5,500,000)

W373	Design and Construction of Offices & Staff Accommodation at Lubovane Dam								
99		17600	0	0	0	5000	0	5000	12600
	Project Total	17600	0	0	0	5000	0	5000	12600

E5,000,000 local funds for the construction of offices for the establishment of Lubovane dam management and operations Unit

ACTIVITY TOTAL		940845	270712	389612	165070	5000	0	170070	381163
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Section IV - Capital Estimates
10: Natural Resources and Energy

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		

Activity 36: Rural Water Supply

X501	Rural Water Supply XIII								
99		90000	0	19000	24000	0	0	24000	47000
	Project Total	90000	0	19000	24000	0	0	24000	47000

E24,000,000 local funds for borehole installation, provision of portable and safe water and sanitation to rural communities (E19,000,000), and CTA Charges and plant hire (E3,000,000) and GIS mapping of water points (E2,000,000)

X498	Procurement of Tools and Equip. for potable water schemes								
70		8750	0	8750	0	0	0	0	0
99		10000	0	0	8750	0	0	8750	1250
	Project Total	18750	0	8750	8750	0	0	8750	1250

E8,750,000 local funds for procurement of tools and equipments for potable water schemes.

ACTIVITY TOTAL		108750	0	27750	32750	0	0	32750	48250
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Activity 46:Energy

F022	Energy Sector Reforms								
99		15400	8000	13400	2000	0	0	2000	0
	Project Total	15400	8000	13400	2000	0	0	2000	0

E2,000,000 local funds for implementing reforms in the energy sector, Independent Power Producer Policy, Feed and tariffs, regulation framework and petroleum

F030	Rural Electrification VI								
70		57500	0	32000	25500	0	0	25500	0
99		11200	0	0	3550	0	0	3550	7650
	Project Total	68700	0	32000	29050	0	0	29050	7650

E29,050,000 local and donor funds for providing electricity to rural institutions, health facilities and communities(E28,500,000) and completion of the Impact Assessment Study of rural electrification (E550,000).

Section IV - Capital Estimates
Head 10: Natural Resources and Energy

F015 Mini Micro Hydro Power Study and Pilot Programme

99		5857	3257	3257	2600	0	0	2600	0
	Project Total	5857	3257	3257	2600	0	0	2600	0

E2,600,000 local funds for feasibility study of a mini micro hydro power station pilot project at Lubovane dam.

F016 Wind Measuring Equipment Along the Lubombo Plateau

99		2670	1881	1881	404	0	0	404	385
	Project Total	2670	1881	1881	404	0	0	404	385

E500,000 local funds to establish a wind and solar resource map and rehabilitation of existing sites.

F017 Energy Efficiency in Public Buildings

99		22033	4378	4719	2400	0	0	2400	14914
70		9000	0	0	9000			9000	0
	Project Total	31033	4378	4719	11400	0	0	11400	14914

E11,400,000 local and donor funds for the installation of energy saving solar heaters and other energy saving equipment at public institutions (E11,000,000) and education and awareness campaigns on energy saving technologies (400,000) .

**Section IV- Capital Estimates
10: Natural Resources and Energy**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
F024	Feasibility Study for Solar Energy								
99		3785	2698	2698	1087	0	0	1087	0
	Project Total	3785	2698	2698	1087	0	0	1087	0

E1,087,000 local funds for completion of feasibility study; develop an implementation plan on solar energy technologies and demonstration equipment.

F019	Fuel Marking and Quality Assurance								
86		39049	17484	22524	5500	0	0	5500	11025
	Project Total	39049	17484	22524	5500	0	0	5500	11025

E5,500,000 local funds for establishing the long term programme for monitoring of fuel volumes, revenue and fuel quality assurance for training and fuel quality workshops.

F020	Ethanol Blending								
86		4690	3384	4160	530	0	0	530	0
	Project Total	4690	3384	4160	530	0	0	530	0

E530,000 local funds for the completion of the ethanol blending rollout programme to Government depots; public awareness on biofuels; training and study tours on the development of the biofuels industry.

F026	Strategic Fuel Reserve Depot								
86		575000	0	0	10000	0	0	10000	565000
	Project Total	575000	0	0	10000	0	0	10000	565000

E10,000,000 local funds for design review and for undertaking preliminary works for the construction of the strategic fuel depot facility, for project fuel demand and establishing a national oil company.

Section IV- Capital Estimates
Head 10: Natural Resources and Energy

F027 Promotion of wood-saving stoves for demand side energy

99		9845	455	2550	1500	0	0	1500	5795
	Project Total	9845	455	2550	1500	0	0	1500	5795

E1,500,000 local funds for conducting correct use of cooking demonstrations, marketing of of wood saving/replacing technologies, studies and surveys, briquetting and stove builders monitoring, quality control, trainings, audit fees and National Advisory Group meetings.

ACTIVITY TOTAL		756029	41537	87189	64071	0	0	64071	604769
HEAD TOTAL		1806246	312371	504673	262391	5000	0	267391	1034182

Section IV - Capital Estimates
HEAD 15: GEOLOGICAL SURVEYS AND MINES

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Departmental Administration									
M334	Mining & Geological Data Management System								
99		8650	4378	4378	1000	0	0	1000	3272
	Project Total	8650	4378	4378	1000	0	0	1000	3272
E1,000,000 local funds to establish a mining and geological data management system.									
G567	Design of Ministry of Natural Resources Headquarters								
99		5000	0	0	0	0	0	0	5000
	Project Total	5000	0	0	0	0	0	0	5000
Project suspended due to fiscal constraints									
ACTIVITY TOTAL		13650	4378	4378	1000	0	0	1000	8272
Activity 13: Mining Administration									
M309	Review of Mining Legislation								
99		4850	4172	4350	500	0	0	500	0
70		1500	0	0	1500	0	0	1500	0
	Project Total	6350	4172	4350	2000	0	0	2000	0
E2,000,000 local and donor funds for completing the review and implementation of the mining legislation.									
ACTIVITY TOTAL		6350	4172	4350	2000	0	0	2000	0
HEAD TOTAL		20000	8550	8728	3000	0	0	3000	8272

**Section IV - Capital Estimates
HEAD 20: AGRICULTURE**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Head	Estimates for 2012/13 Works Microprojects		Total	Future Years
Activity 11: Ministry Administration									
A371	Enhancing Security and Communication at the Ministry of Agriculture Headquarters								
99		2600	1500	1500	1100	0	0	1100	0
	Project Total	2600	1500	1500	1100	0	0	1100	0
E1,100,000 local funds for the installation of security fence around the Ministry`s Headquarters, improve parking space and install 24 hour security system.									
ACTIVITY TOTAL		2600	1500	1500	1100	0	0	1100	0
Activity 21: Livestock									
A327	Construction of Veterinary Offices, Clinic Laboratory & Stores in Manzini								
99		38825	34825	38025	800	0	0	800	0
	Project Total	38825	34825	38025	800	0	0	800	0
E800,000 local funds for retention fees									
A344	National Livestock Identification II								
63		4950	0	0	0	0	0	0	4950
99		8869	6116	6116	2167	0	0	2167	586
	Project Total	13819	6116	6116	2167	0	0	2167	5536
E2,167,000 local funds to elaborate and implement a computerized registration database for livestock identification and traceability system.									
A364	Revitalising Beef Cattle Breeding Centres								
99		8999	8999	8999	0	0	0	0	0
	Project Total	8999	8999	8999	0	0	0	0	0

Project completed in 2010/11.

**Section IV - Capital Estimates
HEAD 20: AGRICULTURE**

A373 Promotion of Sustainable Feed and Fodder Production and Utilisation

99		7343	6221	6261	785	0	0	785	297
	Project Total	7343	6221	6261	785	0	0	785	297

E785,000 local funds for establishing pastures, weed, cut and bale hay at Mpisi, Highveld, Gege, Kubuta, Mlindazwe and Nsalitje Government Ranches

ACTIVITY TOTAL		68986	55959	59987	3752	0	0	3752	5247
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Activity 22: Agricultural Promotion & Extension

A323 Komati Basin Project-Downstream Development

99		116051	48611	58834	5300	0	0	5300	51917
	Project Total	116051	48611	58834	5300	0	0	5300	51917

Project already completed, E5,300,000 local funds is requested for monitoring purposes.

A337 Komati Basin Project Downstream Development - Loans

55		80000	60000	80000	0	0	0	0	0
	Project Total	80000	60000	80000	0	0	0	0	0

Project expeted to be completed FY 2011/12

A324 Lower Usuthu - Downstream Development

11		15784	0	0	3946			3946	11838
63		197498	81507	113872	32133	0	0	32133	51493
99		436306	325160	370160	50146	0	0	50146	16000
	Project Total	649588	406667	484032	86225	0	0	86225	79331

E86,225,000 local and donor funds for Small holder support: (E32,495,000) support to water institutions (E2,975,628), supervision (E2,625,340), smallholder support and diversification (E47,220,606); LUSIP Phase II (E2,975,628), Downstream development-IFAD (E32,132,255); Resettlement, Portable water and Sanitation (E12,497,639), Environment (E476,000); LUSIP Global and Environmental Facility (E8,946,000),

Section IV - Capital Estimates
HEAD 20: AGRICULTURE

A377 Esitjeni Irrigation Project

99		3000	0	0	3000	0	0	3000	0
	Project Total	3000	0	0	3000	0	0	3000	0
	E3,000,000 local funds to implement a water supply project at Esitjeni								
ACTIVITY TOTAL		848639	515278	622866	94525	0	0	94525	131248

**Section IV - Capital Estimates
Head 20: Agriculture**

Activity 23: Fisheries

A361 Establishment of Maguga Dam Fish Hatchery

99		6600	5300	5800	800	0	0	800	0
	Project Total	6600	5300	5800	800	0	0	800	0

E800,000 local funds to complete the project.

ACTIVITY TOTAL		6600	5300	5800	800	0	0	800	0
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Activity 26: Land Development

A360 Purchase of Heavy Plant and Earth Dam Construction Equipment

70		17040	0	17040	0	0	0	0	0
99		236401	36401	36401	0	0	0	0	200000
	Project Total	253441	36401	53441	0	0	0	0	200000

Donor funds are expected to be exhausted by 2011/12 financial year. The local component is still suspended.

A372 Water and Irrigation Development at Sigangeni, Mpuluzi, Gege, Ngcoseni and Nyamane

99		54600	18985	22985	6000	0	0	6000	25615
	Project Total	54600	18985	22985	6000	0	0	6000	25615

E6,000,000 local funds for harnessing water for irrigation development and other farming activities at Sigangeni, Mpuluzi, Gege, Ngcoseni and Nyamane.

A378 Food security Project

63		300000	0	0	100000	0	0	100000	200000
	Project Total	300000	0	0	100000	0	0	100000	200000

E100,000,000 Donor funds for food security

ACTIVITY TOTAL		608041	55386	76426	106000	0	0	106000	425615
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HEAD TOTAL		1534866	633625	765993	206177	0	0	206177	562696
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Section IV - Capital Estimates
HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expend. to 31/03/2011	Estimated Expend.to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 12: Economic Planning Office									
G509	Support to UNDP Country Programme								
60		22866	12166	16266	2200	0	0	2200	4400
99		22866	12099	16266	2200	0	0	2200	4400
	Project Total	45732	24265	32532	4400	0	0	4400	8800

E4,400,000 local and donor funds for implementing UNDP-supported programmes on poverty reduction, HIV/AIDS and gender mainstreaming.

G422	Implementation of Development Strategies								
70		2248	0	1873	375	0	0	375	0
99		24171	19289	19971	2100	0	0	2100	2100
	Project Total	26419	19289	21844	2475	0	0	2475	2100

E2,475,000 local & donor funds for the development of planning, budgeting, data base and management systems, workshops, facilitation of sector working groups and procurement of software for government computers.

G512	Micro-projects-Small-Scale V								
52		82000	0	16000	33000	0	0	33000	33000
99		185100	60000	90000	35100	0	0	35100	60000
	Project Total	267100	60000	106000	68100	0	0	68100	93000

E68,100,000 local & donor funds for capacity building and community projects - education projects, Neighbourhood Care Points, water supply schemes, rural electricity schemes, dip tanks, low level bridges, health centres & community centres.

G467	Millennium Project								
70		199500	199500	0	0	0	0	0	0
99		3423929	2886395	3234948	188981	0	0	188981	0
	Project Total	3623429	3085895	3234948	188981	0	0	188981	0

E188,981,000 local funds for ongoing Millennium projects: (E161,387,000) for completion of Siphuphe International Airport, E22,595,000 for Value Added Tax and (E5,000,000) for facilities management at Mavuso Trade Centre.

Section IV - Capital Estimates
Head 23: Economic Planning and Development

G573	Payment of EU Recoveries								
	99	9600	0	0	9600	0	0	9600	0
	Project Total	9600	0	0	9600	0	0	9600	0

E9,600,000 local funds for repayment of EU recoveries in line with the ongoing EU Funded Development Programme

G574	Development of Road Infrastructure at Siphofaneni/ St Phillips								
	52	146000	0	0	146000	0	0	146000	0
	99	1041	0	0	1041	0	0	1041	0
	Project Total	147041	0	0	147041	0	0	147041	0

E147,041,000 local funds for Compenstions of property affected by the Siphofaneni/St Phillips Road Development

ACTIVITY TOTAL		4119321	3189449	3395324	420597	0	0	420597	103900
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Section IV - Capital Estimates
Head 23: Economic Planning and Development

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expend. to 31/03/2011	Estimated Expend.to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 31: Statistics									
G526	The Swaziland Economic Census								
99		15873	0	2876	12997	0	0	12997	0
	Project Total	15873	0	2876	12997	0	0	12997	0
E12,997,000 local funds for conducting the Swaziland Economic Census: Phase I, Listing Establishments, classification according to sectors, development of field work tools & data capturing.									
G575	The Swaziland Agriculture Survey								
99		32471	0	0	27008	0	0	27008	5463
	Project Total	32471	0	0	27008	0	0	27008	5463
27,008,000 local funds to conduct the Swaziland Agriculture Survey									
G576	The Swaziland Inter-Censal Survey								
99		9364	0	0	8000	0	0	8000	1364
	Project Total	9364	0	0	8000	0	0	8000	1364
8,000,000 local funds to conduct the Swaziland Intercensal Survey									
ACTIVITY TOTAL		57708	0	2876	48005	0	0	48005	6827
HEAD TOTAL		4177029	3189449	3398200	468602	0	0	468602	110727

Section IV - Capital Estimates
HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Ministry Administration									
X202	Urban Development Project								
99		370675	340921	341039	667	0	0	667	28969
	Project Total	370675	340921	341039	667	0	0	667	28969
E667,000 local funds for compensations to properties affected by infrastructure development at Mhobodleni									
X490	Swaziland Local Government Project (SLGP)								
67		87200	0	0	8800	0	0	8800	78400
99		31000	0	0	6200	0	0	6200	24800
	Project Total	118200	0	0	15000	0	0	15000	103200
E15,000,000 local and donor funds for the preparations and establishment of the Swaziland Local Development Project.									
ACTIVITY TOTAL		488875	340921	341039	15667	0	0	15667	132169

Activity 21: Department of Local Government

X469	Servicing of Government Land								
99		44245	21356	24604	7962	0	0	7962	11679
	Project Total	44245	21356	24604	7962	0	0	7962	11679

E7,962,000 local funds for the construction and supervision of construction of township infrastructure development at Vuvulane.

Section IV - Capital Estimates
HEAD 24: HOUSING & URBAN DEVELOPMENT

X482 Relocation of solid waste disposal Site at Matsapha

99		45700	8500	8500	3000	0	0	3000	34200
	Project Total	45700	8500	8500	3000	0	0	3000	34200

E3,000,000 local funds for the completion of designs for a new waste disposal facility at Mafutseni.

X480 Intergovernmental Capital Development Fund

99		206000	100000	126500	26500	0	0	26500	53000
	Project Total	206000	100000	126500	26500	0	0	26500	53000

E26,500,000 local funds for financing local government infrastructure projects.

X492 Sikhuphe Local Authority Development

99		11700	3700	3700	3000	0	0	3000	5000
	Project Total	11700	3700	3700	3000	0	0	3000	5000

E3,000,000 local funds for the establishment of Sikhuphe Local Authority (construction of a civic center, staff houses, purchase of office furniture & equipment and purchase of refuse collection vehicles & skips).

ACTIVITY TOTAL	307645	133556	163304	40462	0	0	40462	103879
HEAD TOTAL	796520	474477	504343	56129	0	0	56129	236048

Section IV - Capital Estimates
HEAD 26: FIRE & EMERGENCY SERVICES

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Ministry Administration									
P305	Rehabilitation of Fire Service Department								
99		43651	35636	43349	302	0	0	302	0
	Project Total	43651	35636	43349	302	0	0	302	0
E302,000 local funds for payment of retention fees.									
P306	Replacement of Firefighting Equipment & Specialised Vehicles								
99		89526	28394	28394	21132	0	0	21132	40000
	Project Total	89526	28394	28394	21132	0	0	21132	40000
E21,132,000 local funds for the replacement of firefighting equipment and specialised rescue vehicles.									
ACTIVITY TOTAL		133177	64030	71743	21434	0	0	21434	40000
HEAD TOTAL		133177	64030	71743	21434	0	0	21434	40000

Section IV - Capital Estimates
HEAD 29: COMMERCE, INDUSTRY & TRADE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Administration									
M345	Trade Promotion and Production								
70		5685	0	0	5685	0	0	5685	0
	Project Total	5685	0	0	5685	0	0	5685	0
E5,685,000 donor funds for industrial development programmes, capacity building and strengthening of trade promotions programmes through hosting local trade fairs.									
ACTIVITY TOTAL		5685	0	0	5685	0	0	5685	0
Activity 14: Industry									
M328	Expansion of Industrial Estates I								
99		140391	68928	95928	11100	0	0	11100	33363
	Project Total	140391	68928	95928	11100	0	0	11100	33363
E11,000,000 for construction of a sewer reticulation at Ngwenya									
M346	Construction of factory shells								
99		100000	0	0	100000	0	0	100000	0
	Project Total	100000	0	0	100000	0	0	100000	0
E100,000,000 local funds for the construction of factory shells in Matsapha and Nhlanguano									
M340	Sidvokodvo Industrial Estate								
99		2627	0	0	0	0	0	0	2627
	Project Total	2627	0	0	0	0	0	0	2627
Project deferred to next financial year.									
ACTIVITY TOTAL		243018	68928	95928	111100	0	0	111100	35990
HEAD TOTAL		243018	68928	95928	116785	0	0	116785	35990

**Section IV - Capital Estimates
HEAD 30: EDUCATION & TRAINING**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Administration									
E343	Water Supply to Schools VI								
70		3846	0	1923	1923	0	0	1923	0
99		9222	3622	6122	2500	0	0	2500	600
	Project Total	13068	3622	8045	4423	0	0	4423	600
E2,500,000 local funds and E1,923,000 Donor funds for the siting and drilling of boreholes and installation of pumps in 20 schools and purchase of 110 water tanks in selected schools throughout the country.									
E344	Schools Toilets VI								
99		13473	7473	9473	2000	0	0	2000	2000
	Project Total	13473	7473	9473	2000	0	0	2000	2000
E2,000,000 local funds for the construction of pit latrines in selected schools throughout the country.									
E397	Rehabilitation of Storm Damaged Schools IV								
70		4500	0	2250	2250	0	0	2250	0
99		10479	4479	6479	2000	0	0	2000	2000
	Project Total	14979	4479	8729	4250	0	0	4250	2000
E2,000,000 local funds and E2,250,000 Donor Funds for the rehabilitation of storm damaged schools throughout the country									
ACTIVITY TOTAL		41520	15574	26247	10673	0	0	10673	4600

Activity 20: Primary Education

E396	Supply of Agricultural Tools and Equipment in Primary Schools II								
99		6330	2030	3730	416	0	0	416	2184
	Project Total	6330	2030	3730	416	0	0	416	2184

E416,000 local funds for purchasing agricultural tools and equipment for 60 primary schools and upgrading agricultural activities in 10 schools

**Section IV - Capital Estimates
30: EDUCATION & TRAINING**

E335	Schools Furniture VII								
	70	2440	0	1220	1220	0	0	1220	0
	99	51354	17004	17004	14520	0	0	14520	19830
	Project Total	53794	17004	18224	15740	0	0	15740	19830

E15,740,000 local and donor funds for the purchase of schools furniture (desks and chairs) for selected primary and secondary/high schools throughout the country.

E401	Purchase of Vehicles for Primary School inspectors								
	99	4088	2488	2488	0	0	0	0	1600
	Project Total	4088	2488	2488	0	0	0	0	1600

Project deferred

E419	Construction of primary school classrooms								
	99	51735	15375	27495	0	0	12120	12120	12120
	Project Total	51735	15375	27495	0	0	12120	12120	12120

E12,120,000 local funds for the construction of Primary school classrooms in selected schools around the country.

**Section IV - Capital Estimates
Head 30: Education & Training**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
E420	Construction of primary school teacher's houses								
99		69110	14940	33525	0	0	18585	18585	17000
	Project Total	69110	14940	33525	0	0	18585	18585	17000
E18,585,000 local funds for the construction of Primary school teacher's houses in selected schools around the country.									
E426	Purchase of vehicles for delivery of primary schools' materials and equipment								
99		2000	0	0	0	0	0	0	2000
	Project Total	2000	0	0	0	0	0	0	2000
Project has been suspended									
E427	Purchase of primary schools Home Economics Equipment and Furniture.								
70		3600	1200	2400	1200	0	0	1200	0
99		3600	3600	3600	0	0	0	0	0
	Project Total	7200	4800	6000	1200	0	0	1200	0
E1,200,000 Donor funds for the purchase of primary schools Home Economics Equipment and Furniture.									
E429	Primary Schools' Capitation Grant								
52		20000	0	0	0	0	0	0	20000
	Project Total	20000	0	0	0	0	0	0	20000
Project has been transferred to the Deputy Prime Minister's Office									
ACTIVITY TOTAL		214257	56637	91462	17356	0	30705	48061	74734

**Section IV - Capital Estimates
30: Education & Training**

Activity 30: Secondary Education

E377 Purchase of Equipment for Schools with Technical Subjects Phase II

70		5000	5000	5000	0	0	0	0	0
99		18094	18094	18094	0	0	0	0	0
	Project Total	18094	18094	18094	0	0	0	0	0

Project complete but to be revised

E389 Purchase of Furniture for Schools Science Laboratories II

70		3280	0	1277	2003	0	0	2003	0
99		3044	1944	3044	0	0	0	0	0
	Project Total	6324	1944	4321	2003	0	0	2003	0

E2,003,000 donor funds for the purchase of laboratory tables and stools for secondary schools throughout the country.

E388 Purchase of Equipment for Schools Science Laboratories II

70		1744	0	0	0	0	0	0	1744
99		5304	1744	2616	2688	0	0	2688	0
	Project Total	7048	1744	2616	2688	0	0	2688	1744

E2,688,000 local funds for purchase of science equipment and chemicals for schools offering science subjects in the country

**Section IV - Capital Estimates
30: Education & Training**

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
E361	Construction of a High School for the Deaf at Siteki								
99		90329	81497	84747	0	5582	0	5582	0
	Project Total	90329	81497	84747	0	5582	0	5582	0

E5,585,000 local funds for the completion of facilities and infrastructure of the high school for the deaf and retention.

E404	Separation of Electricity and Water Metres at Boarding Schools								
99		9000	1500	4000	0	0	5000	5000	0
	Project Total	9000	1500	4000	0	0	5000	5000	0

E5,000,000 local funds for the separation of utility metres in public funded boarding schools throughout the country

E432	Improvement of secondary education in Swaziland								
99		9119	0	0	9119	0	0	9119	0
	Project Total	9119	0	0	9119	0	0	9119	0

E9,119,000 local funds for the payment of 0.1% bank commission (E100,000.00); 5% provision for contingency fees (E5,000,000.00); and fulfilment of other GoS obligations (E4,019,000.00)

ACTIVITY TOTAL		139914	104779	113778	13810	5582	5000	24392	1744
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Activity 60: Technical and Vocational Education

E406	Design for the Rehabilitation of Buildings (Phase II) and Security Fencing at SCOT								
99		58275	19275	39275	0	14500	0	14500	4500
	Project Total	58275	19275	39275	0	14500	0	14500	4500

E14,500,000 local funds for the rehabilitation of SCOT buildings and fencing.

ACTIVITY TOTAL		58275	19275	39275	0	14500	0	14500	4500
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**Section IV - Capital Estimates
30: Education & Training**

Activity 61: Post Secondary Education

E383 Rehabilitation of Infrastructure and Equipment at UNISWA

99		9779	6779	6779	1780	0	0	1780	1220
	Project Total	9779	6779	6779	1780	0	0	1780	1220

E1,78,000 local funds for the rehabilitation of library, laboratories and classrooms at the three (3) Uniswa campuses.

ACTIVITY TOTAL		9779	6779	6779	1780	0	0	1780	1220
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Activity 71: Teacher Training and Education

E402 Designs for Expansion of Ngwane College

99		12000	2000	7000	0	0	0	0	5000
	Project Total	12000	2000	7000	0	0	0	0	5000

Project has been suspended pending the takeover by UNISWA

E403 Rehabilitation of William Picther College

99		11154	4154	4154	0	0	0	0	7000
	Project Total	11154	4154	4154	0	0	0	0	7000

Project has been suspended pending the takeover by UNISWA

**Section IV - Capital Estimates
30: Education & Training**

E432 Improvement of secondary education in Swaziland

99		9119	0	0	9119	0	0	9119	0
	Project Total	9119	0	0	9119	0	0	9119	0

E9,119,000 local funds for the payment of 0.1% bank commission (E100,000.00); 5% provision for contingency fees (E5,000,000.00); and fulfilment of other GoS obligations (E4,019,000.00)

ACTIVITY TOTAL		139914	104779	113778	13810	5582	5000	24392	1744
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Activity 60: Technical and Vocational Education

E406 Design for the Rehabilitation of Buildings (Phase II) and Security Fencing at SCOT

99		58275	19275	39275	0	14500	0	14500	4500
	Project Total	58275	19275	39275	0	14500	0	14500	4500

E14,500,000 local funds for the rehabilitation of SCOT buildings and fencing.

ACTIVITY TOTAL		58275	19275	39275	0	14500	0	14500	4500
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Activity 61: Post Secondary Education

E383 Rehabilitation of Infrastructure and Equipment at UNISWA

99		9779	6779	6779	1780	0	0	1780	1220
	Project Total	9779	6779	6779	1780	0	0	1780	1220

E1,78,000 local funds for the rehabilitation of library, laboratories and classrooms at the three (3) Uniswa campuses.

ACTIVITY TOTAL		9779	6779	6779	1780	0	0	1780	1220
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Activity 71: Teacher Training and Education

E402 Designs for Expansion of Ngwane College

99		12000	2000	7000	0	0	0	0	5000
	Project Total	12000	2000	7000	0	0	0	0	5000

Project has been suspended pending the takeover by UNISWA

E403 Rehabilitation of William Pictner College

99		11154	4154	4154	0	0	0	0	7000
	Project Total	11154	4154	4154	0	0	0	0	7000

Project has been suspended pending the takeover by UNISWA

**Section IV - Capital Estimates
30: Education & Training**

E423 Expansion of Ngwane College

99		39000	14500	14500	0	0	0	0	24500
	Project Total	39000	14500	14500	0	0	0	0	24500

Project has been suspended pending the takeover by UNISWA

E424 Expansion of William Pitcher College

99		19500	0	0	0	0	0	0	19500
	Project Total	19500	0	0	0	0	0	0	19500

Project has been suspended pending the takeover by UNISWA

ACTIVITY TOTAL		81654	20654	25654	0	0	0	0	56000
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Activity 81: Special Education

E409 Construction of Resource Centres for the Visually Impaired

99		9000	2000	2000	0	0	2000	2000	5000
	Project Total	9000	2000	2000	0	0	2000	2000	5000

E2,000,000 local funds for the construction of resource centres at Mbasheni Primary Schools.

E422 Construction of ramps and pathways and modifications of infrastructure such as toilets, classrooms.

99		10000	3000	3000	0	0	3000	3000	4000
	Project Total	10000	3000	3000	0	0	3000	3000	4000

E3,000,000 local funds for the construction of ramps and pathways and modification of infrastructure such as toilets and classrooms.

E425 Procurement of teaching and learning material for special education needs in primary schools

70		5000	0	2000	3000	0	0	3000	0
99		1000	1000	1000	0	0	0	0	0
	Project Total	6000	1000	1000	3000	0	0	3000	0

E3,000,000 donor funds for the procurement of teaching and learning material for special education needs in primary schools.

ACTIVITY TOTAL		25000	6000	6000	3000	0	5000	8000	9000
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HEAD TOTAL		570399	229698	309195	46619	20082	40705	107406	151798
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Section IV- Capital Estimates
HEAD 34: MINISTRY OF FINANCE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Future Years
						Head	Works	Microprojects	
Activity 12: Income Tax and Customs									
G411		Extension of Lavumisa Border Post							
	99		98915	51618	57618	20000	0	0	21297
		Project Total	98915	51618	57618	20000	0	0	21297
E20,000,000 local funds for the completion of Lavumisa road works.									
G577		SRA Document Management System							
	70		7500	0	0	7500	0	0	0
		Project Total	7500	0	0	7500	0	0	0
E7,500,000 donor funds for the development of a Document Management System at the Swaziland Revenue Authority.									
G480		Extension of Ngwenya Border Post II							
	99		39755	20861	29125	10630	0	0	0
		Project Total	39755	20861	29125	10630	0	0	0
E10,630,000 local funds for the completion and payment of final certificate and retention fees of two 8B2R block of flats, construction of a warehouse and apron, access road and four B3C houses at Ngwenya.									
ACTIVITY TOTAL			146170	72479	86743	38130	0	0	21297

**Section IV - Capital Estimates
HEAD 34: MINISTRY OF FINANCE**

Activity 15: National Budget Management

G555	Strengthening Public Expenditure Management								
68		4000	0	0	0	0	0	0	4000
99		3566	0	0	0	0	0	0	3566
	Project Total	7566	0	0	0	0	0	0	7566

Project suspended due to insufficient preparation for implementation.

ACTIVITY TOTAL		7566	0	0	0	0	0	0	7566
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Activity 16: Fiscal and Monetary Affairs

G554	Rural Finance and Enterprise Development Fund								
61		63000	0	9000	7000	0	0	7000	47000
99		17289	2424	4424	3000	0	0	3000	9865
	Project Total	80289	2424	13424	10000	0	0	10000	56865

E10,000,000 donor funds for facilitating access to financial services for the unbanked rural poor population and supporting the rural small, micro, and medium enterprises.

ACTIVITY TOTAL		80289	2424	13424	10000	0	0	10000	56865
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HEAD TOTAL		234025	74903	100167	48130	0	0	48130	85728
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**Section IV - Capital Estimates
HEAD 35: TREASURY AND STORES**

Bud.No. Source Budget Note	Project Title	Total Estimated	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Future Years
					Head	Works	Microprojects	
Activity 21: Treasury								
G514	Upgrading of Regional Revenue Receipting System II							
99		3323	2265	2950	373	0	0	0
	Project Total	3323	2265	2950	373	0	0	0
E373,000 local funds for upgrading of regional revenue receipting system.								
G515	Computerization of Embassy Accounts II							
99		2548	2194	2194	354	0	0	0
	Project Total	2548	2194	2194	354	0	0	0
E354,000 local funds for the continuation of embassy accounts computerization and capacity building.								
ACTIVITY TOTAL		5871	4459	5144	727	0	0	0
HEAD TOTAL		5871	4459	5144	727	0	0	0

Section IV - Capital Estimates
Head 40: LABOUR AND SOCIAL SECURITY

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Administration									
S344	Security System installation								
99		820	420	485	0	0	0	0	335
		820	420	485	0	0	0	0	335
Phase I of project completed 2010/11.									
ACTIVITY TOTAL		820	0	485	0	0	0	0	335
Activity 18: National Employment									
S335	Nhlangano Vocational Rehabilitation Centre								
99		6931	6200	6931	0	0	0	0	0
		6931	6200	6931	0	0	0	0	0
Project expected to complete FY 2011/12									
S337	Vocational Rehabilitation Services Transport								
99		2000	0	0	0	0	0	0	2000
	Project Total	2000	0	0	0	0	0	0	2000
Project suspended due to unavailability of engineer at CTA									
ACTIVITY TOTAL		8931	6200	6931	0	0	0	0	2000
HEAD TOTAL		9751	6200	7416	0	0	0	0	2335

Section IV - Capital Estimates
HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Administration									
G578	Mobile Commerce Solution and Services								
		3072	0	0	3072	0	0	3072	0
70	Project Total	3072	0	0	3072	0	0	3072	0
E3,072,000 donor funds for procurement of server equipments and professional services.									
ACTIVITY TOTAL		3072	0	0	3072	0	0	3072	0

Activity 15: National Library Services

E381	Swaziland National Library and Bibliographic Network								
99		10480	1970	1970	4800	0	0	4800	3710
	Project Total	10480	1970	1970	4800	0	0	4800	3710
E4,880,000 will be used for network and bibliographic systems in the national and public libraries: integrated library software and acquisition of vehicles.									
ACTIVITY TOTAL		10480	1970	1970	4800	0	0	4800	3710

Activity 16: Computer Services

G517	Back Up Site								
99		21654	8267	8267	3441	0	0	3441	9946
	Project Total	21654	8267	8267	3441	0	0	3441	9946

E3,441,000 local funds for construction of disaster recovery site and procurement of environment equipment for recovery site and software networking.

Section IV - Capital Estimates
HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

G532 Replacement of Automated Fingerprint Identification System

99		29087	26627	26723	2364	0	0	2364	0
	Project Total	29087	26627	26723	2364	0	0	2364	0

E2,364,000 Local funds to procure Automated Fingerprint Identification System for Identification/Travel Document enrolment software licences;Equipment

G579 E-GOVERNMENT

99		5500	0	0	5500	0	0	5500	0
	Project Total	5500	0	0	5500	0	0	5500	0

E5,500,000 local funds for electronic cabinet, total solution (software and hardware), development of E-Government strategy, software upgrading and licensing, networking within government departments and enhancement on the border

ACTIVITY TOTAL	56241	34894	34990	11305	0	0	11305	9946
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Activity 17: National Archives

G557 Development of a Document Management System

99		3701	220	220	2932	0	0	2932	549
	Project total	3701	220	220	2932	0	0	2932	549

E2,932,000 local funds for the implementation of Electronic Document and Records Management System (EDRMS)

ACTIVITY TOTAL	3701	0	0	2932	0	0	2932	549
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Section IV - Capital Estimates
43:Information Communication Technology

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 18: Research and Technology Development									
M331	Construction of Biotechnology Park at Nokwane.								
70		277120	20822	39620	42000	0	0	42000	195500
99		32585	2844	25257	6798	0	0	6798	530
	Project Total	309705	23666	64877	48798	0	0	48798	196030
E6,798,000 local funds for administration of the RSTP Secretariat (E3,750,000) and resettlement (E3,048,000); and E42,000,000 donor funds for construction of the initial infrastructure for RSTP at Nokwane.									
M342	Construction of Information Technology (IT) Park at Phocweni.								
63		136000	0	0	64000	0	0	64000	72000
	Project Total	136000	0	0	64000	0	0	64000	72000
E64,000,000 Indian loan funds being requested for the construction of the Information Park at Phocweni									
ACTIVITY TOTAL		445705	23666	64877	112798	0	0	112798	268030
Activity 21: Broadcasting									
T460	Rehabilitation of Transmission Infrastructure at SBIS								
99		35400	31834	31834	2400	0	0	2400	1166
	Project Total	35400	31834	31834	2400	0	0	2400	1166
E2,400,000 local funds for the rehabilitation of SBIS transmission infrastructure in selected stations.									
ACTIVITY TOTAL		35400	31834	31834	2400	0	0	2400	1166
HEAD TOTAL		551527	92364	133671	137307	0	0	137307	283401

Section IV - Capital Estimates

HEAD 45: HEALTH

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Head	Estimates for 2012/13		Total	Future Years
Budget Note							Works	Microprojects		
Activity 11: Ministry Administration										
H338		Institutional Housing for Newly built Health Facilities								
99			10366	4366	4366	0	0	3000	3000	3000
		Project Total	10366	4366	4366	0	0	3000	3000	3000
E3,000,000 local funds for the construction of six B2A's staff houses at Horo and Ngowane clinics.										
H336		Rehabilitation of Health Facilities and Institutional Strengthening of MOH								
99			138407	8507	13507	0	0	0	0	124900
		Project Total	138407	8507	13507	0	0	0	0	124900
Project completing										
H337		Provision of Equipment to hospitals, Clinics and Health Centres.								
70			47800	12500	29395	8105	0	0	8105	10300
		Project Total	47800	12500	29395	8105	0	0	8105	10300
E8,105,000 donor funds for the provision of medical equipment, specialized services, theatre equipment, X-rays department, maternity departments for Hlathikhulu, Mbabane, Piggs Peak Hospitals and Matsanjeni Health Centre.										
H341		Provision of Security at Health Facilities								
99			7500	0	2500	0	0	2500	2500	2500
		Project Total	7500	0	2500	0	0	2500	2500	2500
E2,500,000 local funds for installation security fence, burglar proofs and flood lights in health facilities.										

**Section IV - Capital Estimates
HEAD 45: HEALTH**

H342 National Ambulance Service

99		14000	0	0	5000	0	0	5000	9000
	Project Total	14000	0	0	5000	0	0	5000	9000

E5,000,000 local funds for procurement of ambulances.

H345 Provision of water in health facilities

99		20000	0	0	5000	0	0	5000	15000
	Project Total	20000	0	0	5000	0	0	5000	15000

E5,000,000 local funds for the provision of water in Health Facilities.

H346 Rehabilitation of Primary Health Care Facilities

70		25000	0	0	0	0	15000	15000	10000
99		40000	7492	7492	0	0	7000	7000	25508
	Project Total	65000	0	7492	0	0	22000	22000	25508

E15,000,000.00 donor funds and E7,000,000.00 local funds for the rehabilitation of Primary Health Care Facilities.

H347 Designs of Rehabilitation Units in Hospitals

99		2700	0	0	0	500	0	500	2200
	Project Total	2700	0	0	0	500	0	500	2200

E500,000.00 local funds for the designs of the rehabilitation of units in referral hospital

**Section IV - Capital Estimates
45: Health**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Head	Estimates for 2012/13		Total	Future Years
						Works	Microprojects		
H348	Institutional Housing for Health Personnel in Mankayane Health Facilities								
99		60000	0	0	7000	0	0	7000	53000
	Project Total	60000	0	0	7000	0	0	7000	53000

E7,000,000 local funds for the construction of institutional housing for Health Personnel in Mankayane Health Facilities.

ACTIVITY TOTAL		349073	25373	57260	25105	500	27500	53105	234208
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Activity 32: Preventive Medicine

H339	Water and Sanitation Project II								
99		28394	22549	25275	2500	0	0	2500	619
	Project Total	28394	22549	25275	2500	0	0	2500	619

E2,500,000 local funds for the provision of potable water and construction of pit latrines in several locations in the country.

ACTIVITY TOTAL		28394	22549	25275	2500	0	0	2500	619
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Activity 42: Manzini Healthcare Services

H325	Expansion of the Central Medical Stores								
99		31700	31235	31700	0	0	0	0	0
	Project Total	31700	31235	31700	0	0	0	0	0

Project completed

H308	Construction of a TB Hospital								
99		103423	88854	89604	0	8112	0	8112	5707
	Project Total	103423	88854	89604	0	8112	0	8112	5707

E8,112,000 Local funds for the construction of the remaining 100 bed ward and addressing COSASA recommendations at TB Hospital

**Section IV - Capital Estimates
45: Health**

H329	Institutional Housing at TB Hospital								
	99	84451	25835	25835	0	10000	0	10000	48616
	Project Total	84451	25835	25835	0	10000	0	10000	48616

E10,000,000 local funds for the construction of 4 (B3A) doctors houses, 10 nurses flats, 5 bed sitters with own support rooms for short stay Technical staff and 6 bed sitters to accommodate the Biomedical Staff.

H333	Medical Equipment and Furniture for TB Hospital and Newly Built Health Facilities								
	70	5726	0	0	5726	0	0	5726	0
	99	8044	4544	8044	0	0	0	0	0
	Project Total	13770	4544	8044	5726	0	0	5726	0

E5,726,000 local funds for purchase of equipment and furniture for TB Hospital, TB Programme, Bilharzia's Programme, Orthopaedic department, Occupational

Section IV - Capital Estimates

45: Health

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
H349	Procurement of ICU and Renal unit equipment at RFM Hospital								
70		16750	0	16750	0	0	0	0	0
	Project Total	16750	0	16750	0	0	0	0	0
Project completed									
H311	Lubombo Regional Hospital phase I								
99		211111	134276	169276	0	25000	0	25000	16835
	Project Total	211111	134276	169276	0	25000	0	25000	16835
E25,000,000 local funds for the completion of phase I of Lubombo Regional Hospital									
ACTIVITY TOTAL		444455	284744	324459	5726	43112	0	48838	71158
Activity 45: Hhohho Healthcare Services									
H322	National Referral Laboratory and Blood Transfusion Service.								
99		111045	109346	109346	0	1699	0	1699	0
	Project Total	111045	109346	109346	0	1699	0	1699	0
E1,699,000 local funds for the payment of retention									
H330	Rehabilitation of Mbabane Government Hospital								
99		112460	25327	25327	0	5000	0	5000	82133
	Project Total	112460	25327	25327	0	5000	0	5000	82133
E5,000,000 local funds for the rehabilitation of Mbabane Government Hospital.									
H353	Swaziland Health, HIV/AIDS and TB Project								
99		20000	0	0	5000	0	0	5000	15000
52		133000	0	0	26754	0	0	26754	106246
67		140000	0	0	27846	0	0	27846	112154
	Project Total	293000	0	0	59600	0	0	59600	233400
E59,600,000 donor funds for procurement of Equipment for health facilities, purchasing of vehicles, rehabilitation of health facilities and provision of support for									
ACTIVITY TOTAL		516505	134673	134673	59600	6699	0	66299	315533
HEAD TOTAL		1338427	467339	541667	92931	50311	27500	170742	621518

Section IV - Capital Estimates
HEAD 46: JUSTICE AND CONSTITUTIONAL AFFAIRS

Bud.No.	Source	Project Title	Total	Actual	Estimated	Estimates for 2012/13			Future
			Estimated	Expenditure	Expenditure	Head	Works	Microprojects	Total
Budget Note			Cost	to 31/03/2011	to 31/03/2012				
Activity 11: Ministry Administration									
G497	Nhlangano Magistrate Court								
99			37442	34595	34642	0	2800	0	2800
		Project Total	37442	34595	34642	0	2800	0	2800
E2,800,000 local funds to pay rental arrears.									
ACTIVITY TOTAL			37442	34595	34642	0	2800	0	2800
HEAD TOTAL			37442	34595	34642	0	2800	0	2800

**Section IV - Capital Estimates
HEAD 48: JUDICIARY**

Bud.No. Source Budget Note	Project Title	Total	Actual	Estimated	Estimates for 2012/13			Total	Future Years
		Estimated Cost	Expenditure to 31/03/2011	Expenditure to 31/03/2012	Head	Works	Microprojects		
Activity 11: Judiciary									
G558	Construction of Houses for Judges of the High Court								
99		41176	5994	15994	0	23930	0	23930	1252
	Project Total	41176	5994	15994	0	23930	0	23930	1252
E23,930,000 local funds to complete the construction of the five (5) houses for the Judges of the High Court.									
ACTIVITY TOTAL		41176	5994	15994	0	23930	0	23930	1252
HEAD TOTAL		41176	5994	15994	0	23930	0	23930	1252

Section IV - Capital Estimates
HEAD 49: CORRECTIONAL SERVICES

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		

Activity 12: Correctional Services

P265 Correctional Staff Housing I

99		69457	32507	32635	0	15000	0	15000	21822
	Project Total	69457	32507	32635	0	15000	0	15000	21822

E15,000,000 local funds for the construction of five (3) 8 x 2b flats at Malkerns and Matsapha for structural engineering consultancy.

P322 HMCS's Operational Cost Saving Project

99		2600	0	0	2600	0	0	2600	0
	Project Total	2600	0	0	2600	0	0	2600	0

E2,600,000 for a cost saving project which will include a bakery section and printing equipment

P312 Minor Improvements to Prison Facilities

99		36921	17190	19190	6000	0	0	6000	11731
	Project Total	36921	17190	19190	6000	0	0	6000	11731

E6,000,000 local funds for doing minor improvements in the various Correctional Institutions(visitors shelters, toilets, plumbing and pipework, roof replacement, painting, kitchen facilities and equipment etc.)

P315 Rehabilitation of Prisons

99		87000	684	1050	0	10000	0	10000	75950
	Project Total	87000	0	1050	0	10000	0	10000	75950

E10,000,000 local funds for the rehabilitation of 4 Correctional Institutions: Malkerns Juvenile, Matsapha, Mbabane and Nhlalanga.

P311 Construction of Water Plant in Big Bend and Mawelawela

99		10731	10731	10731	0	0	0	0	0
	Project Total	10731	10731	10731	0	0	0	0	0

Project completed

**Section IV - Capital Estimates
HEAD 49: CORRECTIONAL SERVICES**

P313 Radio Communication System and Remote Remand I

70		9750	0	0	7500	0	0	7500	2250
99		25800	7121	14431	3678	0	0	3678	7691
	Project Total	35550	7121	14431	11178	0	0	11178	9941

E1 1,178,000 donor funds for establishing a radio communication and remote remand system in prison and court facilities

ACTIVITY TOTAL		242259	67549	78037	19778	25000	0	44778	119444
HEAD TOTAL		242259	67549	78037	19778	25000	0	44778	119444

Section IV - Capital Estimates
HEAD 50: HOME AFFAIRS

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 31: Immigration									
P323	Staff Housing at Lavumisa Border Post II								
99		8250	0	0	0	4125	0	4125	4125
	Project Total	8250	0	0	0	4125	0	4125	4125
E4,125,000 local funds for the construction of staff housing at Lavumisa Boarder Post: and payment of retention.									
Activity 32: Refugees									
S340	Rehabilitation of Malindza Refugee Camp								
99		9182	4000	0		3500	0	3500	1652
	Project Total	9182	4000	0	0	3500	0	3500	1652
E3,500,000 local funds for Malindza Refugees Camp rehabilitation: partitioning of halls, construction and walkways lighting (E3,318,000); payment of retention for previous works (E182,000).									
ACTIVITY TOTAL		9182	4000	0	0	7625	0	7625	5777
HEAD TOTAL		9182	4000	0	0	7625	0	7625	5777

Section IV - Capital Estimates
HEAD 51: SWAZI NATIONAL TREASURY

Bud.No.	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 10: Swazi National Treasury									
G082 Rehabilitation maintainance and construction of state houses									
99		709115	499115	584115	125000	0		125000	0
	Project Title	709115	499115	584115	125000	0	0	125000	0
E125,000,000 local funds for the rehabilitation, construction and maintainance of state houses									
G580 Royal Guard Training Programme									
70		1125	0	0	1125	0		1125	0
	Project Title	1125	0	0	1125	0	0	1125	0
E1,125,000.00 donor funds for the training of Royal Guards.									
ACTIVITY TOTAL		710240	499115	584115	126125	0	0	126125	0
HEAD TOTAL		710240	499115	584115	126125	0	0	126125	0

Section IV - Capital Estimates
HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 21: Roads									
Rehabilitation and Maintenance of the Feeder Roads Network and Rehabilitation of Armcos and Calverts									
T363									
99		173136	63851	69851	0	10000	0	10000	93285
	Project Total	173136	63851	69851	0	10000	0	10000	93285
E10,000,000 local funds for the construction, rehabilitation and maintenance of feeder roads, small bridges and armcos in rural roads using labour intensive methods and conduct training on labour based methods.									
Purchase of Graders									
T365									
99		160000	49652	49652	0	10000	0	10000	100348
	Project Total	160000	49652	49652	0	10000	0	10000	100348
E10,000,000 local funds for the purchase of heavy plant and equipment for road work									
T371									
Relocation of Services for Mbabane Road Upgrading Phase II (Including Bypass)									
99		58741	46741	46741	3000	0	0	3000	9000
	Project Total	58741	46741	46741	3000	0	0	3000	9000
E3,000,000 local funds for final certificate for SEC.									
T351									
Institutional Support to Roads Department									
55		4255	4255	0	0	0	0	0	0
99		30140	5492	5492	5000	0	0	5000	19648
	Project Total	34395	9747	5492	5000	0	0	5000	19648
E5,000,000 local funds for the completion of the computerization of the Road Transport Department (including the Central Motor Registry and SADC compliance licences).									

**Section IV - Capital Estimates
53: Public Works and Transport**

T359 Rehabilitation and Upgrading of Link Roads to Royal Residences

99		388897	265953	290953	25000	0	0	25000	72944
	Project Total	388897	265953	290953	25000	0	0	25000	72944

E25,000,000 local funds for rehabilitation and upgrading of link roads to Royal residences

T362 Road Safety Improvements

99		127200	50567	51067	5000	0	0	5000	71133
	Project Total	127200	50567	51067	5000	0	0	5000	71133

E5,000,000 local funds for implementing road safety measures at accident prone sections of the country's roads

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Bud.No.	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
Budget Note					Head	Works	Microprojects		

T378 Construction of Toll Plazas Along the MR3

99		10000	0	0	0	0	0	0	10000
	Project Total	10000	0	0	0	0	0	0	10000

Project deferred pending finalisation of funding for construction through the PPP framework

T455 Construction of Link Road to Sikhuphe Airport

91		89425	0	19460	34532	0	0	34532	35433
93		64681	21912	33032	19733	0	0	19733	11916
99		361895	78631	187051	100000	0	0	100000	74844
	Project Total	516001	100543	239543	154265	0	0	154265	122193

E154,265,000 local and donor funds for the construction of the link road to Sikhuphe Airport.

T462 Design and Resettlement for Nhlngano- Sicunusa Road

99		9800	5500	5500	4300	0	0	4300	0
	Project Total	9800	5500	5500	4300	0	0	4300	0

E4,300,000 local funds for resettlement of homesteads to be affected by Nhlngano-Sicunusa Road road.

**Section IV - Capital Estimates
53: Public Works and Transport**

T500	Design Review, Supervision and Construction of Nhlanguano- Sicunusa Road								
10		175240	0	0	43810	0	0	43810	131430
93		56010	0	3000	11328	0	0	11328	41682
99		67070	0	0	16768	0	0	16768	50302
	Project Total	298320	0	3000	71906	0	0	71906	223414

E71,904,000 local and donor funds for supervision and construction of Nhlanguano-Sicunusa Road.

T497	Manzini-Mbhadlane (MR3 phase 1) - Relocation of Services								
99		10000	0	0	5000	0	0	5000	5000
	Project Total	10000	0	0	5000	0	0	5000	5000

E5,000,000 local funds for the relocation of services for the Manzini-Mbhadlane road project

ACTIVITY TOTAL		1786490	592554	761799	273471	20000	0	293471	726965
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Bud.No.	Source	Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Head	Works	Microprojects	Total	Future Years
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Activity 41: Building Construction

Inter-ministerial Office Block											
G208											
99		112353	100340	102337	9000	0	0	9000	1016		
	Project Total	112353	100340	102337	9000	0	0	9000	1016		

E9,000,000 local funds for the completion of partitioning, electrical, air conditioning, storm water drainage, canopy to main entrance at Block 7, extension of car park and construction of walk ways to other ministries.

Wiring of Government Buildings V											
G533											
99		33228	14832	15032	5330	0	0	5330	12866		
	Project Total	33228	14832	15032	5330	0	0	5330	12866		

E5,330,000 local funds for the wiring and re-wiring of Government buildings throughout the country.

Rehabilitation of Government Buildings VI											
G500											
99		544490	379540	450280	61400	0	0	61400	32810		
	Project Total	544490	379540	450280	61400	0	0	61400	32810		

E61,400,000 local funds for completion of Phase VI Programme of the rehabilitation of government buildings: Hlathikhulu hospital; Health, Justice and Home Affairs building; rehabilitation (construction) of Piggs Peak Magistrate Court; rehabilitation of Income Tax, Housing, Tourism & Natural Resources; Bhalekane Phase III; retention for the SBS building, rehabilitation of the High Court and Industrial Court and for National Archives and Deeds/Audit Building (E48,900,000), rehabilitation of National Libraries and National courts (E12,500,000)

Separation of Meters in Government Houses											
G570											
99		23070	0	4600	6290	0	0	6290	12180		
	Project Total	23070	0	4600	6290	0	0	6290	12180		

E6,290,000 local funds for separating meters in government houses (water and electricity meters)

ACTIVITY TOTAL		713141	494712	572249	82020	0	0	82020	58872		
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**Section IV - Capital Estimates
53: Public Works and Transport**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 44: Road Transportation									
Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres									
T354									
99		29358	24702	24857	3736	0	0	3736	765
	Project Total	29358	24702	24857	3736	0	0	3736	765
E3,736,000 local funds for the completion of the construction and equipping of vehicle testing and learner driver testing centre at Lubombo region									
Transport Master Plan									
T502									
55		3500	0	1650	1850	0	0	1850	0
99		2839	0	0	2339	0	0	2339	500
	Project Total	6339	0	1650	4189	0	0	4189	500
E4,189,000 local and donor funds for designing and formulation a transport master plan									
ACTIVITY TOTAL		35697	24702	26507	7925	0	0	7925	1265
Activity 45: Civil Aviation									
Upgrading of Safety Air Navigation & Security Equipment at Matsapha Airport									
T372									
99		11255	9970	11255	0	0	0	0	0
	Project Total	11255	9970	11255	0	0	0	0	0
Project expected to complete F/Y 2011/12.									
T468	Licensing of Sikhuphe International Airport								
99		48664	11000	26000	12000	0	0	12000	10664
70		7500	0	0	7500	0	0	7500	0
	Project Total	56164	11000	26000	19500	0	0	19500	10664
E19,500,000 local and donor funds for licensing of Sikhuphe Airport (CAO compliance and operations including airspace design; preparation of instruments processes and development of airport operations ; staff training ;marketing renovation of Matsapha airport; protective clothing; purchase of furniture, equipment and machinery).									
ACTIVITY TOTAL		67419	20970	37255	19500	0	0	19500	10664
HEAD TOTAL		2602747	1132938	1397810	382916	20000	0	402916	797766

Section IV - Capital Estimates
HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2011	Estimated Expenditure to 31/03/2012	Estimates for 2012/13			Total	Future Years
					Head	Works	Microprojects		
Activity 91: Sports and Recreation									
R 224	Upgrading of Somhlolo National Stadium								
99		25100	23600	23600	0	550	0	550	950
	Project Total	25100	23600	23600	0	550	0	550	950
E550,000 local funds for the refurbishment of flood lights and skylight.									
ACTIVITY TOTAL		25100	23600	23600	0	550	0	550	950
HEAD TOTAL		25100	23600	23600	0	550	0	550	950

V – NOTES TO THE ESTIMATES

TECHNICAL NOTES

1. FORMAT
Both recurrent and capital estimates are combined in one volume, and the recurrent expenditure estimates do not show a transfer to cover Government financed capital expenditure.
2. POSTS
Numbers of posts are not shown. These will be shown in the Establishments Register which is the authoritative document on this subject.
3. CAPITAL EXPENDITURE – OTHER SOURCES
“Capital Expenditure – Other Sources” is defined as capital expenditure finance by agencies other than Government on particular projects.
4. CONTROLLING OFFICERS
For the purposes of Financial and Accounting Instructions, the Minister for Finance has designated the persons occupying the posts specified in the estimates as controlling officers for the various heads of expenditure and items of revenue.
5. AUTHORISATION OF EXPENDITURE BY WARRANT
After expenditure has been authorized by an appropriation law, authority to make payment is conveyed by a warrant issued in accordance with Section 4(1) of the Finance and Audit Act, 1967, and authority to incur expenditure is conveyed by a warrant issued in accordance with Financial and Accounting Instruction 103 or 107. The amounts authorized by warrant will not necessarily be the same as those shown in these estimates.
6. TREASURY CONTROL ITEMS
Authority will be warranted, treasury control exercised and the main accounts kept by Treasury control items, and these items constitute the details of the approved estimates for the purpose of Financial and Accounting Instruction 404. Capital expenditure items are identified by two digit head codes and five digit project codes. Recurrent expenditure items are identified by two digit head codes, two digit activity codes, and the following two digit item codes shown in Part II of the details expenditure:

CODE	TITLE	ABBREVIATION
00	Central Transport Authority Charges	CTA
01	Personnel Costs	Personnel
02	Travel, Transport and Communications	Transport
03	Drugs	Drugs
04	Professional and Special Services	Services
05	Rentals (Land, Building and Computer Equipment only)	Rentals
06	Consumable Materials and Supplies	Consumables
07	Durable Materials and Equipment	Durables
10	Grants and Subsidies - Internal	Transfers-Internal
11	Grants and Subsidies – External	Transfers-External

Section V
TECHNICAL NOTES

7. CAPITAL EXPENDITURE

Capital Expenditure authorized by a warrant issued in accordance with Section 4(1) of the Finance and Audit Act, 1967, is also subject to release by Capital Expenditure Warrants. These are issued after certain administrative preconditions have been met.

8. RESERVED RECURRENT EXPENDITURE PROVISION

In some cases the amounts shown in the estimates of recurrent expenditure include amounts which are subject to administrative preconditions before authority to spend them is issued. These amounts will not be included in the first (general) warrant issued in accordance with Section 4(1) of the Finance and Audit Act, 1967. In most cases these reserved amounts are those provided for the recurrent costs which may arise in 2002/2003 as a result of the completion of individual capital projects.

9. CLASSIFICATION OF REVENUE

The following classification has been used in the Summary of Revenue:

DESCRIPTION	TREASURY ITEM NUMBERS
Company Tax	201.01; 201.11
Individuals	201.02-.04; 201.09; 202
Other Income Taxes	201.05-.08; 201.10; 201.19
Gaming	203.04; 203.11; 203.15
Other Consumption Taxes	203.09-.10; 204; 205; 206
Customs Union Receipts	200
Sugar Export Levy	203.07
Other Taxes	203.01-/03; 203.06; 203.08; 203.12-.14; 203.17; 203.20
Sales Tax	203.16
Property Income	219.40-.44
Fees and Fines	209; 213-218; 219.01-.39; 219.45-.99
Other Non-Tax Revenue	210-212
Reimbursement and Loan Repayments	221

Section V
TECHNICAL NOTES

10. CLASSIFICATION OF EXPENDITURE BY SECTOR

Capital Expenditure: The first two digits of each project number identify the sector number of that project.

Recurrent Expenditure: The activities of each Ministry or department have been classified into sectors as shown below:

SECTOR HEAD/ACTIVITY

- G** 01/all except 01/22; 02/all; 03/all; 04/all except 04/14; 06/10; 06/11; 06/12; 07/all; 10/all except 10/34 and 10/46; 20/10; 23 all; 24/10; 24/11; 28/10 28/11; 34/all; 35/all; 36/all; 37/all; 39/all; 41/all except 41/22; 42/11; 45/10; 46/10; 46/11; 50/10; 50/11; 50/35; 51/all; 53/10; 53/11; 58/all; 60/ all
- P** 05/all; 08/all; 26/all; 46/all except 46/10 and 46/11; 49/all; 50/31.
- E** 30/all except 30/41; 41/22.
- H** 45/all except 45/10 and 45/51.
- S** 50/32; 50/51; 45/51.
- X** 06/31; 20/31; 24/31; 24/41; 28/31.
- R** 30/41; 50/61; 50/91.
- F** 10/46.
- A** 20/11; 20/21; 20/22; 20/23; 20/24; 20/26; 20/27.
- M** 15/all; 28/14; 53/41; 53/42.
- T** 42/21; 53/21; 53/44; 53/45.
- C** 20/51; 04/14; 07/13; 28/21; 28/22; 28/23.
- I** 01/22.
- W** 10/34; 53/21.

Section V

CONTROLLING OFFICERS – REVENUE ITEMS

<u>OFFICER</u>	<u>ITEM</u>	<u>SUB-ITEM</u>
<u>Commissioner of Police</u>	206	10-12 Firearms, Shotguns and Rifle Registration
	209	02 Traffic fines
<u>Principal Secretary, Ministry of Agriculture & Co-operatives</u>	203	09 Cattle Export Tax
	211	01-21 Farm Produce sales
	213	01-09 Agricultural Service Fees
<u>Principal Secretary, Ministry of Housing and Urban Development</u>	212	01-03 Sale of Land Titles
	218	01-05 Utilities Service Fees
<u>Principal Secretary, Ministry of Education</u>	216	01-10 Education Service Fees
<u>Principal Secretary, Ministry of Finance</u>	200	01 Customs Union Revenue
	201	01-16 Income Taxes
	202	01 Graded Tax
		02 Swazi Tax Arrears
	203	01 Attestation Fees
		03, 17 Dog Taxes
		04 Casino Levy
		06 Stamp Duties
		07 Sugar Export Levy
		08 Transfer Duties
		10 Cattle Slaughter Tax
		11 Betting Tax
		12 Mineral Rights Tax
	13 Land Tax	
	14 Fuel Tax	
15 Dog Racing Tax		
16 Sales Tax		
19 Road Toll		

Section v

CONTROLLING OFFICERS – REVENUE ITEMS

OFFICER	ITEM	SUB-ITEM
<u>Principal Secretary, Ministry of Finance</u>	204	01-10 Motor Vehicle and Drivers Licenses
	205	01 Trading Licenses
		03 Liquor Licenses
		05-13 Advertising Fees and Penalties for Licenses
	219	40 Interest
		41 Profits – Central Bank of Swaziland
		44 Dividends
221	01-21 Loan Repayments	
<u>Principal Secretary, Ministry of Health and Social Welfare</u>	214	01-07 Medical and Hospital Services Fees
<u>Principal Secretary, Ministry of Justice and Constitutional Affairs</u>	203	02 Death Duties
	209	01 Judicial Fines
	211	23 Sale of Rations
		40 Prison Industry Sales
<u>Principal Secretary, Ministry of Home Affairs</u>	217	01-07 Immigration and Travel Fees
	219	10 Broadcasting Advertising Fees
<u>Principal Secretary, Ministry of Public Works and Transport</u>	219	02 Aviation Fees
		03 Public Services Transport Fees
		04 Airport Departure Tax
<u>Various</u>	206	02-03 Miscellaneous Sundry Licenses
	210	01-12 rentals
	211	30-32 sale of Publications
		50-59 Disposal and Sale of Government Property
	219	20-31 Miscellaneous Sundry Fees

Section V
SOURCES OF FUNDS CODES

These codes letters are used in the estimates of Capital Expenditure to identify the sources of funds to be used in each project

- 10 – O.P.E.C./O.F.I.D - Loan**
- 11 – G.E.F - Grant**
- 44 – U.K. Aid**
- 51 – E.D.F. – Loan**
- 52 – E.D.F. – Grant**
- 53 – Republic of Germany – Loan**
- 54 – Republic of Germany – Grant**
- 55 – A.D.B. – Loan**
- 60 – U.N. – Grant**
- 61 – I.F.A.D. – Loan**
- 63 – Various Financiers**
- 65 – D.B.S.A.**
- 66 – South Africa – Grant**
- 67 – World Bank – Loan**
- 68 – World Bank – Grant**
- 70 – Taiwan**
- 73 – Italian – Loan**
- 78 – Netherlands Grant**
- 82 – Japanese Grant**
- 86 – Strategic Fuel Reserve Fund - Local**
- 91 – Kuwait Fund**
- 93 – BADEA**
- 98 – Capital Investment Facility (CIF)**
- 99 – Swaziland Government (Local Funds)**