



**The Government  
Of the  
Kingdom of Swaziland**

**ESTIMATES**  
for the years from  
**1<sup>st</sup> April 2013 to 31<sup>st</sup> March 2016**

## Table of contents

<b>I. Summary of Estimates</b> .....	<b>1</b>	HEAD: 35 TREASURY AND STORES .....	83
<b>Comparative Budget Summary</b> .....	<b>2</b>	HEAD: 38 INTERNAL AUDIT .....	85
Summary of Revenue Estimates [E'000] .....	3	HEAD: 40 MINISTRY OF LABOUR AND SOCIAL SECURITY .....	87
Appropriated Recurrent Expenditure [E'000] .....	4	HEAD: 41 MINISTRY OF PUBLIC SERVICE .....	91
Summary of estimated capital expenditure .....	5	HEAD: 43 MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY .....	95
by economic sector 2013/14 [E'000] .....	5	HEAD: 44 ELECTIONS & BOUNDARIES COMMISSION .....	100
by head 2013/14 [E'000] .....	6	HEAD: 45 MINISTRY OF HEALTH .....	102
by source of funds 2013/14 [E'000] .....	7	HEAD: 46 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS .....	109
<b>II. Estimates of revenue</b> .....	<b>8</b>	HEAD: 47 ANTI - CORRUPTION COMMISSION .....	113
<b>III. Estimates of recurrent expenditure</b> .....	<b>14</b>	HEAD: 48 JUDICIARY .....	114
HEAD: 01 STATUTORY EXPENDITURE .....	15	HEAD: 49 CORRECTIONAL SERVICES .....	115
HEAD: 02 PARLIAMENT .....	17	HEAD: 50 MINISTRY OF HOME AFFAIRS .....	117
HEAD: 03 PRIVATE AND CABINET OFFICES .....	19	HEAD: 51 SWAZI NATIONAL TREASURY .....	122
HEAD: 04 MINISTRY OF TOURISM & ENVIRONMENTAL AFFAIRS .....	21	HEAD: 52 KING'S OFFICE .....	123
HEAD: 05 POLICE .....	25	HEAD: 53 MINISTRY OF PUBLIC WORKS & TRANSPORT .....	124
HEAD: 06 DEPUTY PRIME MINISTER'S OFFICE .....	28	HEAD: 56 MINISTRY OF SPORTS CULTURE AND YOUTH AFFAIRS .....	129
HEAD: 07 MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION .....	32	HEAD: 58 AUDIT .....	133
HEAD: 08 MINISTRY OF DEFENCE .....	36	HEAD: 60 CENTRAL TRANSFERS .....	135
HEAD: 09 MINISTRY OF TINKUNDLA ADMINISTRATION & DEVELOPMENT .....	38	<b>IV. Estimates of capital expenditure</b> .....	<b>136</b>
HEAD: 10 MINISTRY OF NATURAL RESOURCES AND ENERGY .....	43	<b>V. Notes for the Estimates</b> .....	<b>181</b>
HEAD: 15 GEOLOGICAL SURVEYS, MINERALS AND MINES DEPARTMENTS .....	48		
HEAD: 20 MINISTRY OF AGRICULTURE .....	50		
HEAD: 23 MINISTRY OF ECONOMIC PLANNING & DEVELOPMENT .....	56		
HEAD: 24 MINISTRY OF HOUSING & URBAN DEVELOPMENT .....	59		
HEAD: 26 FIRE AND EMERGENCY SERVICES .....	64		
HEAD: 29 MINISTRY OF COMMERCE INDUSTRY AND TRADE .....	66		
HEAD: 30 MINISTRY OF EDUCATION & TRAINING .....	72		
HEAD: 34 MINISTRY OF FINANCE .....	79		

## **I – SUMMARY OF ESTIMATES**

## Section I

**COMPARATIVE BUDGET SUMMARY**

[E'000s]	2010/11 Budget Actual	2011/12 Budget Actual	2012/13 Revised Budget Estimate	2013/14 Budget Estimate	2014/15 Budget Estimate	2015/16 Budget Estimate
Revenue	6,771,211	7,444,995	11,875,995	12,634,955	12,183,402	12,658,179
Grants	59,414	34,464	37,598	200,455	39,592	42,436
<b>TOTAL REVENUE AND GRANTS</b>	<b>6,830,625</b>	<b>7,479,459</b>	<b>11,913,593</b>	<b>12,835,410</b>	<b>12,222,994</b>	<b>12,700,615</b>
Statutory Expenditure (excl. Redemption)	318,607	590,673	602,118	602,597	702,597	702,597
Appropriated Recurrent Expenditure	8,146,487	7,523,079	9,654,530	9,706,057	9,859,587	10,209,460
Capital Expenditure	1,873,204	1,018,582	1,579,644	2,927,496	2,936,258	3,270,400
<b>TOTAL EXPENDITURE</b>	<b>10,338,298</b>	<b>9,132,335</b>	<b>11,836,292</b>	<b>13,236,150</b>	<b>13,498,442</b>	<b>14,182,457</b>
<b>NET BUDGET SURPLUS/(DEFICIT)</b>	<b>-3,507,673</b>	<b>-1,652,875</b>	<b>77,302</b>	<b>-400,740</b>	<b>-1,275,448</b>	<b>-1,481,842</b>
Drawdown of foreign loans	88,326	61,247	56,786	447,170	470,885	504,713
Redemption of foreign loans	-207,085	-197,190	-203,804	-234,520	226,755	205,776
<b>NET FOREIGN FINANCING</b>	<b>-118,759</b>	<b>-135,943</b>	<b>-147,019</b>	<b>212,650</b>	<b>697,640</b>	<b>710,489</b>
<b>NET LOCAL FINANCING*</b>	<b>2,775,674</b>	<b>987,248</b>	<b>30,884</b>	<b>212,650</b>	<b>697,640</b>	<b>710,489</b>
<b>TOTAL FINANCING</b>	<b>3,507,673</b>	<b>1,652,875</b>	<b>(116,134)</b>	<b>400,740</b>	<b>1,275,448</b>	<b>1,481,842</b>

\* gross domestic bond redemption is estimated at E659 million, reflected under Head 01

## Section I

## Summary of Revenue Estimates [E'000]

	Actual 2010/11	Actual 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16
<b>INCOME TAXES</b>						
Company Tax	779,417	834,493	823,530	890,236	923,175	959,179
Individuals	1,455,279	1,568,554	1,597,777	1,527,197	1,583,704	1,645,468
Other Income Tax	338,372	363,783	348,119	376,316	390,240	405,459
Graded Tax	4,131	3,416	4,754	1,285	0	0
<b>TOTAL</b>	<b>2,577,199</b>	<b>2,770,246</b>	<b>2,774,180</b>	<b>2,795,034</b>	<b>2,897,119</b>	<b>3,010,106</b>
<b>TAXES ON PROPERTY</b>						
Transfer Duties	28,350	22,517	25,001	27,026	28,026	29,119
<b>TOTAL</b>	<b>28,350</b>	<b>22,517</b>	<b>25,001</b>	<b>27,026</b>	<b>28,026</b>	<b>29,119</b>
<b>TAXES ON GOODS AND SERVICES</b>						
Sales Tax	1,187,709	1,338,190	0	0	0	0
Value Added Tax	0	0	1,498,268	1,819,627	1,886,954	1,960,545
Customs Union Receipts	2,630,751	2,883,631	7,064,808	7,156,605	6,504,038	6,757,695
Lotteries and Gaming	18,492	20,371	3,441	53,720	55,707	57,880
Road Toll	26,404	28,090	28,061	80,334	83,307	86,556
Licenses and Other Taxes	56,613	64,274	63,617	68,770	71,314	74,095
Fuel Tax	59,147	213,581	213,649	461,909	479,000	497,681
<b>TOTAL</b>	<b>3,979,116</b>	<b>4,548,137</b>	<b>8,871,844</b>	<b>9,640,965</b>	<b>9,080,320</b>	<b>9,434,452</b>
<b>NON TAX REVENUE</b>						
Property Income	117,699	42,809	65,926	71,274	73,911	76,793
Fees and Fines	68,847	61,286	61,111	100,657	104,026	107,709
<b>TOTAL</b>	<b>186,546</b>	<b>104,095</b>	<b>127,037</b>	<b>171,930</b>	<b>177,937</b>	<b>184,502</b>
<b>TOTAL REVENUE</b>	<b>6,771,211</b>	<b>7,444,995</b>	<b>11,798,061</b>	<b>12,634,955</b>	<b>12,183,402</b>	<b>12,658,179</b>

## Section I

**Appropriated Recurrent Expenditure [E'000]**

	00	01	02	03	04	05	06	07	10	11	Total
	CTA	Personnel	Transport	Drugs	Services	Rentals	Consumables	Durables	Int Trans	Ext Trans	
02 Parliament	390	102,152	2,749	0	2,494	0	236	0	0	2,645	110,666
03 Private and Cabinet Offices	1,435	14,515	1,254	0	4,942	0	867	712	47,500	1,000	72,225
04 Tourism, Comms & Environment	3,652	14,592	1,358	0	5,232	0	292	0	46,118	1,213	72,457
05 Police	97,949	517,036	13,086	0	17,582	0	12,365	53	0	538	658,609
06 Deputy Prime Minister's Office	5,435	17,050	746	0	1,479	0	365	196	335,889	0	361,160
07 Foreign affairs and Trade	855	61,497	155,757	0	18,353	34,645	3,395	4,353	4,965	21,969	305,789
08 Defence	61,999	592,261	8,705	1,291	11,151	0	66,521	63,550	0	0	805,478
09 Regional Dev't & Youth Affairs	4,172	90,556	1,687	0	2,018	0	969	287	86,435	0	186,124
10 Natural Resources & Energy	11,461	45,366	1,779	0	4,304	0	815	475	13,856	704	78,760
15 Geological Survey & Mines	5,324	10,461	644	3	3,218	602	1,188	161	0	0	21,601
20 Agriculture & Co-operatives	48,040	149,267	2,551	0	4,932	0	12,067	0	12,973	1,733	231,563
23 Economic Planning & Development	2,515	23,678	2,038	0	1,133	0	365	0	16,560	2,526	48,815
24 Housing & Urban Development	4,090	15,194	788	0	2,113	0	355	1	76,259	16	98,816
26 Fire & Emergency Services	5,524	40,479	759	38	2,503	0	5,888	40	0	0	55,231
29 Commerce, Industry and Trade	2,062	27,249	2,521	0	17,012	0	980	0	30,959	4,251	85,034
30 Education	16,339	1,612,123	7,078	201	39,095	0	101,029	18	394,748	236	2,170,867
34 Finance	171	14,089	1,954	0	4,296	0	179	154	324,335	3,919	349,097
35 Treasury & Stores	1,209	21,037	750	0	5,012	0	769	85	130	0	28,992
38 Internal Audit	604	2,497	168	0	13,617	0	98	53	0	9	17,046
40 Labour & Social Security	4,448	34,149	3,083	2	10,849	200	2,709	659	321,554	506	378,159
41 Public Service	1,032	32,184	4,354	2	21,662	47,675	1,138	0	0	7,703	115,750
43 ICT	3,279	46,095	5,125	0	19,389	0	4,285	2,345	27,557	647	108,722
44 EBC	1,115	7,872	538	0	100,641	0	318	107	0	109	110,700
45 Health	36,465	477,262	8,737	245,736	138,466	0	104,849	23,801	201,665	3,228	1,240,209
46 Justice & Constitutional Comm'n	1,674	21,837	1,084	0	15,684	0	706	267	608	38	41,898
47 Anticorruption Commission	657	7,024	594	0	843	0	196	100	0	0	9,414
48 Judiciary	960	30,343	2,803	0	6,904	0	972	1,047	0	0	43,029
49 Correctional Services	23,245	227,275	4,158	1,422	30,500	0	27,687	637	0	0	314,924
50 Home Affairs	9,588	36,664	1,913	130	15,446	0	5,782	530	0	0	70,053
51 Swazi National Treasury	2,104	0	0	0	0	0	0	0	184,991	0	187,095
52 King's Office	5,071	0	0	0	0	0	0	0	0	0	5,071
53 Public Works & Transport	31,231	89,046	1,664	0	172,076	0	11,479	3,681	103,000	537	412,714
56 Sports, Culture and Youth Affairs	488	7,360	1,818	0	3,292	0	823	234	14,961	722	29,698
58 Audit	504	10,251	1,404	0	514	0	400	571	0	53	13,697
60 Central Transfers	0	0	0	0	0	0	0	0	866,594	0	866,594
<b>Total</b>	<b>395,087</b>	<b>4,398,461</b>	<b>243,647</b>	<b>248,825</b>	<b>696,752</b>	<b>83,122</b>	<b>370,087</b>	<b>104,117</b>	<b>3,111,657</b>	<b>54,302</b>	<b>9,706,057</b>

## Section I

Summary of estimated capital expenditure  
by economic sector 2013/14 [E'000]

		<b>Government</b>	<b>Other</b>		
	<b>Sector</b>	<b>Funds</b>	<b>Funds</b>	<b>Total</b>	<b>%</b>
<b>A</b>	Agriculture, Forestry and Fisheries	129,570	173,771	303,341	10.4
<b>C</b>	Commerce	0	0	0	0
<b>E</b>	Education	120,306	9,826	130,132	4.4
<b>F</b>	Fuel and Energy	21,549	34,500	56,049	1.9
<b>G</b>	General Public Services	787,023	12,687	799,710	27.3
<b>H</b>	Health	146,580	94,451	241,031	8.2
<b>M</b>	Manufacturing	105,579	111,817	217,396	7.4
<b>P</b>	Public Order, Safety and Defence	167,763	6,847	174,610	6.0
<b>R</b>	Recreation and Culture	6,047	2,862	8,909	0.3
<b>S</b>	Social Security and Welfare	20,300	0	20,300	0.7
<b>T</b>	Transport and Communication	462,379	166,024	628,403	21.5
<b>W</b>	Water Resources Management	52,470	0	52,470	1.8
<b>X</b>	Housing and Community Amenities	260,305	34,840	295,145	10.1
<b>TOTAL</b>		<b>2,279,871</b>	<b>647,625</b>	<b>2,927,496</b>	<b>100.0</b>

## Section I

Summary of estimated capital expenditure  
by head 2013/14 [E'000]

Head	Ministry /Department	Implementing agency			Financing		Total	%	Est for Future Years
		Min./Dept.	Works	Micro Proj.	Govt.	Other			
02	Parliament	0	0	0	0	0	0	0	
03	Private and Cabinet	0	6,724	0	6,724	0	6,724	0.2	3,100
04	Tourism and Environmental Affairs	1,880	0	0	1,880	0	1,880	0.1	2,044
05	Police	13,147	28,850	0	35,150	6,847	41,997	1.4	88,500
06	Deputy Prime Minister's Office	14,000	0	0	14,000	0	14,000		12,992
07	Foreign Affairs	5,206	0	0	5,206	0	5,206	0.2	0
08	Defence	11,833	45,980	4,000	61,813	0	61,813	2.1	24,531
09	Tinkhundla & Regional Development	6,805	0	0	6,805	0	6,805	0.2	5,741
10	Natural Resources and Energy	269,119	1,000	7,000	235,569	41,550	277,119	9.5	805,742
15	Geology Surveys and Mines	4,354	1,000	0	5,354	0	5,354	0.2	2,635
20	Agriculture	302,361	0	0	128,590	173,771	302,361	10.3	293,417
23	Economic Planning & Development	472,437	0	0	469,982	2,455	472,437	16.1	6,400
24	Housing and Urban Development	118,840	0	0	84,000	34,840	118,840	4.1	135,170
26	Fire and Emergency Services	20,000	0	0	20,000	0	20,000	0.7	20,000
29	Commerce, Industry & Trade	103,500	0	0	101,800	1,700	103,500	3.5	50,000
30	Education and Training	59,462	23,882	45,988	116,506	9,826	126,332	4.3	86,068
34	Finance	51,063	0	0	43,903	7,160	51,063	1.7	53,164
35	Treasury and Stores	980	0	0	980	0	980	0.0	0
40	Labour and Social Security	2,800	0	0	2,800	0	2,800	0.1	0
43	ICT	168,266	0	0	58,694	109,572	168,266	5.7	231,241
45	Health	104,031	109,500	27,500	174,426	66,605	241,031	8.2	404,895
46	Justice and Constitutional Affairs	0	0	0	0	0	0	0	0
48	Judiciary	0	14,930	0	14,930	0	14,930	0.5	2,000
49	Correctional Services	18,800	20,000	12,000	50,800	0	50,800	1.7	78,953
50	Home Affairs	0	3,500	0	3,500	0	3,500	0.1	1,652
51	Swazi National Treasury	125,000	0	0	125,000	0	125,000	4.3	0
53	Public Works and Transport	665,849	30,000	0	529,825	166,024	695,849	23.8	372,596
56	Sports, Culture and Youth Affairs	0	3,909	5,000	6,047	2,862	8,909	0.3	0
<b>TOTALS</b>		<b>2,536,733</b>	<b>289,275</b>	<b>101,488</b>	<b>2,304,284</b>	<b>623,212</b>	<b>2,927,496</b>	<b>100.0</b>	<b>2,680,841</b>



## Section I

Summary of estimated capital expenditure  
by source of funds 2013/14 [E'000]

Fund Code	Source of Funds	Sectors													
		A	C	E	F	G	H	M	P	R	S	T	W	X	Total
86	Strategic Oil Reserve	0	0	0	7,050	0	0	0	0	0	0	0	0	0	7,050
99	<b>Local Funds</b>	129,570	0	120,306	14,499	787,023	146,580	105,579	167,763	6,047	20,300	462,379	52,470	260,305	<b>2,272,821</b>
<b>TOTAL LOCAL FUNDS</b>		<b>129,570</b>	<b>0</b>	<b>120,306</b>	<b>21,549</b>	<b>787,023</b>	<b>146,580</b>	<b>105,579</b>	<b>167,763</b>	<b>6,047</b>	<b>20,300</b>	<b>462,379</b>	<b>52,470</b>	<b>260,305</b>	<b>2,279,871</b>
<b>Foreign Grants</b>															
11	GEF	3,946	0	0	0	0	0	0	0	0	0	0	0	0	<b>3,946</b>
52	European Union	0	0	0	0	0	26,754	0	0	0	0	0	0	0	<b>26,754</b>
60	United Nations	0	0	0	0	2,200	0	0	0	0	0	0	0	0	<b>2,200</b>
70	Taiwan	19,125	0	9,826	34,500	3,327	39,851	47,817	6,847	2,862	0	3,400	0	0	<b>167,555</b>
<b>TOTAL FOREIGN GRANTS</b>		<b>23,071</b>	<b>0</b>	<b>9,826</b>	<b>34,500</b>	<b>5,527</b>	<b>66,605</b>	<b>47,817</b>	<b>6,847</b>	<b>2,862</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>200,455</b>
<b>Foreign Loans</b>															
10	OPEC	40,000	0	0	0	0	0	0	0	0	0	87,620	0	0	<b>127,620</b>
55	ADB	0	0	0	0	0	0	0	0	0	0	1,400	0	0	<b>1,400</b>
61	IFAD	0	0	0	0	7,160	0	0	0	0	0	0	0	0	<b>7,160</b>
63	Various Financiers	110,700	0	0	0	0	0	64,000	0	0	0	0	0	0	<b>174,700</b>
67	World Bank	0	0	0	0	0	27,846	0	0	0	0	0	0	34,840	<b>62,686</b>
91	Kuwait Fund	0	0	0	0	0	0	0	0	0	0	35,433	0	0	<b>35,433</b>
93	Badea	0	0	0	0	0	0	0	0	0	0	38,171	0	0	<b>38,171</b>
<b>TOTAL FOREIGN LOANS</b>		<b>150,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,160</b>	<b>27,846</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,624</b>	<b>0</b>	<b>34,840</b>	<b>447,170</b>
<b>TOTAL FOREIGN FUNDS</b>		<b>173,771</b>	<b>0</b>	<b>9,826</b>		<b>12,687</b>	<b>94,451</b>	<b>111,817</b>	<b>6,847</b>	<b>2,862</b>	<b>0</b>	<b>166,024</b>	<b>0</b>	<b>34,840</b>	<b>647,625</b>
<b>TOTAL CAPITAL</b>		<b>303,341</b>	<b>0</b>	<b>130,132</b>	<b>56,049</b>	<b>799,710</b>	<b>241,031</b>	<b>217,396</b>	<b>174,610</b>	<b>8,909</b>	<b>20,300</b>	<b>628,403</b>	<b>52,470</b>	<b>295,145</b>	<b>2,927,496</b>

## **II – ESTIMATES OF REVENUE**

## Section II

**DETAILS OF REVENUE ESTIMATES [E'000]**

<b>1 of 5 - SACU and Income Taxes</b>	<b>Actual 2010/11</b>	<b>Actual 2011/12</b>	<b>Budget 2012/13</b>	<b>Budget 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>
<b>200 SACU</b>						
01 Customs Union	2,628,936	2,881,093	7,062,523	7,154,135	6,504,038	6,757,695
05 Customs Penalties	1,815	2,538	2,285	2,470	2,561	2,661
<b>200Sub Total</b>	<b>2,630,751</b>	<b>2,883,631</b>	<b>7,064,808</b>	<b>7,156,605</b>	<b>6,506,599</b>	<b>6,760,356</b>
<b>201 Income Taxes</b>						
01 Companies	59,403	112,370	90,772	98,125	101,755	105,724
02 Self Employed	513	32	40	43	45	47
03 PAYE. Source Deductions	1,414,211	1,533,206	1,554,059	1,479,938	1,534,695	1,594,548
04 PAYE Assessment Payment	39,301	33,774	41,724	45,103	46,772	48,596
05 Non Resident Tax Interest	5,072	9,067	4,708	5,090	5,278	5,484
06 Non Resident Tax Dividends	14,831	53,686	34,208	36,979	38,347	39,843
07 Non Resident Contractors	22,899	12,985	31,129	33,650	34,895	36,256
08 Non Resident Artists	32	391	2,144	2,318	2,403	2,497
09 PAYE Penalties	1,675	1,593	1,965	2,125	2,203	2,289
10 Provisional Tax Directors	75,906	69,383	85,760	92,707	96,137	99,886
11 Provisional Tax Companies	693,000	709,034	701,581	758,409	786,470	817,143
12 Provisional Tax Self Employed	111	181	40	43	45	47
14 Provisional Tax Others	0	0	0	0	0	0
17 Interest Non Resident Artists	0	0	0	0	0	0
19 Interest Income Tax	0	0	0	0	0	0
24 Trust Income from Income Tax	396	47	386	417	432	449
26 Provisional Tax - Individuals	65	0	0	0	0	0
29 Provisional Tax Non Resident	3,027	2,240	3,181	3,439	3,566	3,705
31 Provisional Tax Interest Payment - Mining	0	0	0	0	0	0
35 Provisional Tax Interest Payment - Companies	0	0	0	0	0	0
36 Provisional Tax Penalty Payment - Individual	27	7	29	32	33	34
40 Provisional Tax Penalty Payment - Trust	52	0	55	59	61	64
42 Interest For Resident Taxpayers	237	58	34	36	38	39
43 Management Fees	39,439	73,167	59,562	64,387	66,769	69,373
44 Royalties	145,207	132,004	99,674	107,748	111,734	116,092
45 Dividends Payable To Resident Individuals	38,464	8,079	42,256	45,679	47,369	49,217
46 Tax on Benefits	12,303	12,032	13,194	14,262	14,790	15,367
47 Reconciliation Penalty	0	204	0	0	0	0
48 Withholding Tax for Branch Profits	5	11	11	11	12	12
49 Tax on Rent Withheld by Estate Agents	480	1,188	1,511	1,634	1,694	1,760
50 Interest on Other Taxes	0	1	0	0	0	0
51 Wth. Tax on Income by Resident Suppliers	4,115	104	48	52	54	56
52 Withholding Tax on Resident Contractors	0	0	0	0	0	0
53 Non-Resident Suppliers of Goods & Services	1,048	2,000	1,223	1,322	1,371	1,425
54 Wth on Resident Suppl. Of Goods & Services	113	11	34	36	38	39
55 Wth on Resident Contractors Individual	2	1	0	0	0	0
59 Provisional Tax from Trading Under SNL	0	0	0	0	0	0
60 Wth Non Resident Suppliers - Goods & Services	1,134	0	98	106	110	114
61 Tax on Trust Beneficiaries	0	0	0	0	0	0
<b>201 Sub Total</b>	<b>2,573,068</b>	<b>2,766,856</b>	<b>2,769,426</b>	<b>2,793,750</b>	<b>2,897,118</b>	<b>3,010,106</b>

## Section II

<b>2 of 5 - Graded Tax, Other Taxes and Duties, Motor Vehicle and Drivers' Licences</b>	<b>Actual 2010/11</b>	<b>Actual 2011/12</b>	<b>Budget 2012/13</b>	<b>Budget 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>
<b>202 Graded Tax</b>						
01 Graded Tax	0	2,431	3,664	990	0	0
02 Graded Tax Arrears	1,037	985	1,090	295	0	0
<b>202 Sub Total</b>	<b>4,131</b>	<b>3,416</b>	<b>4,754</b>	<b>1,285</b>	<b>0</b>	<b>0</b>
<b>203 Other Taxes and Duties</b>						
01 Attestation Fees	183	49	137	148	153	159
03 Dog Taxes	0	0	0	0	0	0
04 Lotteries And Gaming	16,925	18,135	1,976	52,136	54,065	56,174
05 Hotel and Restaurant Tax	1	2	0	0	0	0
06 Stamp Duties	14,809	21,907	19,707	21,303	22,091	22,953
07 Sugar Levy	0	0	0	0	0	0
08 Transfer Duty	28,350	22,517	25,001	27,026	28,026	29,119
09 Cattle Export Tax	1	3	0	0	0	0
10 Cattle Slaughter Tax	23	20	24	26	27	28
11 Betting Tax	0	0	0	0	0	0
12 Mineral Rights Tax	0	0	0	0	0	0
14 Fuel Tax	59,147	213,581	213,649	461,909	479,000	497,681
15 Dog Racing Tax	0	0	0	0	0	0
16 Sales Tax	1,187,709	1,338,190	0	0	0	0
17 Value Added Tax	0	0	1,498,268	1,819,627	1,886,954	1,960,545
18 Fuel Levy Equalisation	0	0	0	0	0	0
19 Road Toll E50.00	13,519	28,090	14,519	40,695	42,201	43,847
20 Road Toll E80.00	12,885	0	13,542	39,639	41,106	42,709
21 Lottery Levy	1,566	2,234	1,465	1,584	1,642	1,706
<b>203 Sub Total</b>	<b>1,335,118</b>	<b>1,644,728</b>	<b>1,788,288</b>	<b>2,464,094</b>	<b>2,555,265</b>	<b>2,654,921</b>
<b>204 Motor Vehicle and Drivers' Licences</b>						
01 Motor Vehicles License	9,826	10,167	9,478	10,246	10,625	11,039
02 Penalties-Motor Vehicle License	381	607	708	766	794	825
03 Disposal of Motor Vehicle Fees	266	295	418	452	469	487
04 Change of Ownership Fees	328	365	519	561	582	605
05 Registration of New Motor Vehicles	435	335	347	375	389	404
06 Certificate of Roadworthiness	789	609	683	738	766	796
07 Drivers Licenses	2,866	3,201	2,987	3,229	3,348	3,479
08 Arrears Motor Vehicles License	700	1,142	1,261	1,363	1,414	1,469
09 Special Permit	65	78	74	80	82	86
10 Certificate of Fitness	855	942	899	971	1,007	1,047
11 Public Driving Permit	454	534	477	516	535	556
12 Duplicate Disc	29	31	32	34	35	37
13 Duplicate T Disc	0	0	0	0	0	0
14 Certificate of Temporary Exemption	0	0	0	0	0	0
15 Instructors Certificate	6	6	6	7	7	7
16 Duplicate Blue Book	90	91	95	102	106	110
17 Personalised Number Plates System	15	27	34	36	38	39
18 Personalised Number Plates System Grants	81	163	130	141	146	152
19 Motor Vehicle Third plate	2,887	2,158	3,034	3,280	3,401	3,534
<b>204 Sub Total</b>	<b>20,073</b>	<b>20,751</b>	<b>21,182</b>	<b>22,898</b>	<b>23,745</b>	<b>24,671</b>

## Section II

<b>3 of 5 - Business Licences, sundry Licences, Judicial Fines, Rentals and Sale of Goods</b>	<b>Actual 2010/11</b>	<b>Actual 2011/12</b>	<b>Budget 2012/13</b>	<b>Budget 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>
<b>205 Business Licences</b>						
01 Trading Licenses	10,836	12,484	11,389	12,311	12,767	13,265
02 Company Licenses	7,512	6,522	8,164	8,825	9,152	9,509
03 Liquor Licenses	903	958	845	913	947	984
04 Casino Licences annual fees	4	12	13	14	14	15
05 Company Sundry Fees	668	721	678	733	760	790
10 Advertising Fees for Licenses	187	187	197	212	220	229
11 Penalties for Trading Licenses	595	0	537	581	602	626
12 Penalties for Company Licenses	0	0	0	0	0	0
13 Penalties for Liquor Licenses	142	30	60	65	67	70
<b>205 Sub Total</b>	<b>20,847</b>	<b>20,914</b>	<b>21,882</b>	<b>23,654</b>	<b>24,529</b>	<b>25,486</b>
<b>206 Other sundry licences</b>						
01 Game Licenses	0	0	0	0	0	0
03 Labour Agency and Runner License	0	0	0	0	0	0
04 Labour Agents and Runners fees	0	0	0	0	0	0
10 Firearm Registration	46	38	29	32	33	34
11 Shotgun Registration	523	410	550	594	616	640
12 Rifle Registration	89	167	94	101	105	109
99 Other Sundry Licenses	6	6	0	0	0	0
<b>206 Sub Total</b>	<b>664</b>	<b>621</b>	<b>673</b>	<b>727</b>	<b>754</b>	<b>783</b>
<b>209 Judicial Fines</b>						
01 Judicial Fines - Other	11,301	10,141	11,590	12,529	12,992	13,499
02 Traffic Fines	17,508	14,690	16,178	17,488	18,135	18,843
11 Misuse of Government Vehicles	20	32	25	27	28	29
<b>209 Sub Total</b>	<b>28,829</b>	<b>24,863</b>	<b>27,793</b>	<b>9,597</b>	<b>9,597</b>	<b>9,597</b>
<b>210 Rentals</b>						
01 Hire of Plant - Long term	1	0	2	2	2	2
02 Hire of Plant - Short term	105	47	59	64	66	69
03 Hire of Vehicle - Long Term	0	0	0	0	0	0
04 Hire of Vehicle- Short Term	15,953	516	288	311	323	335
10 House Rentals	7,306	7,897	7,679	8,301	8,608	8,943
11 Other Real Property Rentals	268	504	572	618	641	666
<b>210 Sub Total</b>	<b>23,633</b>	<b>8,964</b>	<b>8,599</b>	<b>9,296</b>	<b>9,640</b>	<b>10,016</b>
<b>211 Sale of Goods</b>						
01 Tobacco Seedling Sale	0	0	0	0	0	0
10 Cattle Sales	55	60	69	75	78	81
12 Poultry Sales	54	0	0	0	0	0
20 Sale of Garden Produce	121	183	65	70	73	76
21 Sale of Dairy Produce	1	4	4	5	5	5
22 Sale of Meat	0	0	0	0	0	0
23 Sale of Rations	471	485	495	535	555	577
30 Sale of Technical Publications	291	657	572	618	641	666
32 Sale of Tender documents and application forms	660	248	380	411	426	443
40 Prison Industry Sales	142	171	126	136	141	147
50 Disposal of Used and Redundant Furniture	369	292	388	419	435	452
51 Disposal of Boarded Vehicles	5,588	5,974	1,074	1,161	1,204	1,251
70 Sales of Road Traffic Sign Charts	0	2	2	2	2	2
99 Sale of Other Property	0	0	0	0	0	0
<b>211 Sub Total</b>	<b>7,752</b>	<b>8,076</b>	<b>3,176</b>	<b>3,433</b>	<b>3,560</b>	<b>3,699</b>

## Section II

<b>4 of 5 - Sale of Land, Agriculture Svc Fees, Medical &amp; Hospital Services, Educational Fees</b>	<b>Actual 2010/11</b>	<b>Actual 2011/12</b>	<b>Budget 2012/13</b>	<b>Budget 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>
<b>212 Sale of Land and Titles</b>						
01 Sale of Crown Land	1,222	170	355	384	398	414
02 Land Concessions Rents	0	0	0	0	0	0
03 Quitrents	0	28	345	373	386	402
<b>212 Sub Total</b>	<b>1,222</b>	<b>198</b>	<b>700</b>	<b>757</b>	<b>785</b>	<b>815</b>
<b>213 Agriculture Service Fees</b>						
02 Commission from Sale of Yards	0	0	0	0	0	0
03 Holding Ground Management Fees	84	278	315	341	353	367
04 Meat Inspection Fees	83	99	86	93	97	100
05 Veterinary Fees	228	213	195	211	219	228
06 Quarantine Station Fees	3	4	0	0	0	0
08 Survey Fees	0	0	0	0	0	0
09 Cattle Breeding Fees	28	2	0	0	0	0
10 Sale of Hay Bales		71	105	114	118	122
<b>213 Sub Total</b>	<b>426</b>	<b>667</b>	<b>597</b>	<b>759</b>	<b>787</b>	<b>818</b>
<b>214 Medical &amp; Hospital Services</b>						
01 Hospital Revenue General	2,467	2,161	2,054	2,220	2,302	2,392
02 Orthopaedic Workshop fees	0	0	0	0	0	0
03 Swaziland Nursing Council	0	0	0	0	0	0
04 Hosp Fees 20cents	0	0	0	0	0	0
05 Hosp Fees 25cents	0	0	0	0	0	0
07 Other Hospital Fees 50cents	685	547	553	598	620	644
08 Hosp Fees 1.50	2	0	0	0	0	0
09 Hosp Fees 1.75	75	45	74	80	82	86
10 Hosp Fees 3.50	0	0		0	0	0
11 Hosp Fees 1.25	2	0	2	2	2	2
12 TR 8 - Primary Health: E2.00	256	322	269	291	302	313
13 TR4 - Hospital Out Patients: E10.00	2,426	1,963	1,559	1,686	1,748	1,816
14 TR3 and TR7 - Clinical/Laboratory: E3.00	268	235	200	216	224	233
15 TR 6 - Health Centre E4.00	136	85	74	80	82	86
16 TR2 - X-Ray: E5.00	297	307	301	325	337	350
17 TR1 - Hospital Late Call: E20.00	0	0	0	0	0	0
<b>214 Sub Total</b>	<b>6,614</b>	<b>5,665</b>	<b>5,084</b>	<b>5,496</b>	<b>5,700</b>	<b>5,922</b>
<b>216 Educational Fees</b>						
02 Trade Testing Fees	259	68	272	294	305	317
03 Technical Education Fees	37	0	39	42	44	45
04 Tuition Fees	28	0	29	32	33	34
05 Book Fees	0	0	0	0	0	0
06 School Building Fees	12	7	6	7	7	7
10 Hostel Fees	0	2	0	0	0	0
11 Library Penalty Fees E1.00	2	2	0	0	0	0
<b>216 Sub Total</b>	<b>338</b>	<b>79</b>	<b>347</b>	<b>375</b>	<b>389</b>	<b>404</b>

## Section II

<b>5 of 5 - Immigration and Travel, Utilities Service Fees, Other sundry fees</b>	<b>Actual 2010/11</b>	<b>Actual 2011/12</b>	<b>Budget 2012/13</b>	<b>Budget 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>
<b>217 Immigration and Travel</b>						
01 Residential Permits	11,726	10,660	10,920	11,804	12,241	12,719
02 Citizenship Fees	285	2,588	187	202	210	218
03 Travel Document 1-00	-	-	-	-	-	-
04 International Passports	436	365	491	531	550	572
05 Visa Fees	1,324	1,135	983	1,062	1,102	1,145
06 Travel Document 5-00	10,390	7,670	9,311	10,065	10,438	10,845
07 Emergency Travel Document	734	49	46	50	52	54
<b>217 Sub Total</b>	<b>24,895</b>	<b>22,467</b>	<b>21,938</b>	<b>23,715</b>	<b>24,592</b>	<b>25,551</b>
<b>218 Utilities Service Fees</b>						
01 Sewerage	12	8	6	7	7	7
02 Township Fees	2	2	4	5	5	5
03 Water Tariff	1	-	-	-	-	-
04 Vacuum Tanker Fees	49	34	51	56	58	60
05 Market Fees	-	-	-	-	-	-
<b>218 Sub Total</b>	<b>64</b>	<b>44</b>	<b>62</b>	<b>67</b>	<b>70</b>	<b>72</b>
<b>219 Other Sundry Fees</b>						
01 Workmen's Compensation Premium	19	13	13	14	14	15
02 Aviation Fees	481	17	-	-	-	-
03 Public Service Transport Fees	971	1,110	1,217	1,316	1,364	1,418
04 Airport Departure Tax	1,310	-	-	-	-	-
05 Identification Documents (Ids)	2,297	2,275	2,089	2,259	2,342	2,434
06 Overloading Control fines	23	17	13	14	14	15
07 BMD Certificates	1,178	2,057	-	-	-	-
10 Broadcasting Advertising Fees	1,204	1,488	1,589	1,718	1,781	1,851
12 School visits(New IGCSE) Curriculum	2	4	2	2	2	2
20 Fees Office	160	500	128	139	144	149
21 Fees For Borehole Drilling	5	1	215	233	242	251
30 Repair Service Charge	-	-	8	9	9	10
31 Driver Training Fees	33	23	25	27	28	29
40 Local Interest	74,737	14,507	51,976	56,186	58,265	60,537
41 Central Bank Profit	-	-	-	-	-	-
42 Prison Labour	-	-	-	-	-	-
43 Service Rendered to Self Account	-	-	-	-	-	-
44 Dividends	10,055	10,684	1,085	1,172	1,216	1,263
45 External Interest	-	-	376	407	422	438
46 Interest on Capital	298	350	11	11	12	12
80 Duplicate Licenses	13	9	13	14	14	15
85 Swaziland Environmental Authority (SEA)	-	-	-	-	-	-
90 Sundry Fees	36,232	36,754	50,814	54,930	56,962	59,184
<b>219 Sub Total</b>	<b>129,018</b>	<b>69,809</b>	<b>109,574</b>	<b>118,449</b>	<b>122,832</b>	<b>127,623</b>

## **III – ESTIMATES OF RECURRENT EXPENDITURE**



## HEAD: 01 STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

### OBJECTIVES

To make certain payments 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	Des cription	2011/12 ACTUAL	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE	2015/16 ESTIMATE
01	Personnel Costs	14, 896, 392	16, 175, 606	16, 175, 606	17, 469, 654	18, 343, 137
10	Grants and Subsidies - Internal	197, 000, 000	210, 000, 000	238, 000, 000	238, 000, 000	238, 000, 000
TOTAL		211, 896, 392	266, 175, 606	254, 175, 606	255, 469, 654	273, 812, 791

Section III

ACTIVITY 21 - PUBLIC DEBT - PRINCIPAL						
CONTROL ITEM	Description	2011/12 ACTUAL	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE	2015/16 ESTIMATE
12	Public Debt	270,432,930	275,465,000	893,520,000	893,520,000	893,520,000
	TOTAL	270,432,930	275,465,000	893,520,000	893,520,000	893,520,000

ACTIVITY 22 - PUBLIC DEBT - INTEREST						
CONTROL ITEM	Description	2011/12 ACTUAL	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE	2015/16 ESTIMATE
12	Public Debt	384,651,539	250,217,000	348,422,000	348,422,000	348,422,000
	TOTAL	384,651,539	250,217,000	348,422,000	348,422,000	348,422,000

HEAD TOTAL		866,980,860	751,857,606	1,496,117,606	1,497,411,654	1,498,285,137
------------	--	-------------	-------------	---------------	---------------	---------------

**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.

<b>ACTIVITY 11-PARLIAMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	655,914	445,830	389,769	409,257	429,720
01	Personnel Costs	49,244,188	45,167,996	102,151,630	110,323,760	115,839,948
02	Travel, Transport and Communication	3,810,724	3,218,033	2,748,596	2,886,026	3,030,327
04	Professional and Special Services	2,120,261	2,801,971	2,493,753	2,618,441	2,749,363
06	Consumable Materials and Supplies	341,951	266,356	237,057	248,910	261,355
07	Durable Materials and Equipment	198,000				
11	Grants and Subsidies - External	2,461,280	4,152,460	2,645,265	2,645,265	2,645,265
	<b>TOTAL</b>	<b>58,832,319</b>	<b>56,052,646</b>	<b>110,666,070</b>	<b>119,131,659</b>	<b>124,955,979</b>
<b>HEAD TOTAL</b>		<b>58,832,319</b>	<b>56,052,646</b>	<b>110,666,070</b>	<b>119,131,659</b>	<b>124,955,979</b>

## Section III

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

<b>Head : 02</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11108	Commonwealth Parliamentary Assoc.	383,438	650,056	650,056	650,056	650,056
11112	Commonwealth Parliamentary Association		335,210	335,209	335,209	335,209
11221	SADC Parliamentary Forum	1,100,000	2,182,144	1,600,000	1,600,000	1,600,000
11227	PAN_AFRICAN PARLIAMENT	977,842	985,050	60,000	60,000	60,000
	<b>TOTAL</b>	<b>2,461,280</b>	<b>4,152,460</b>	<b>2,645,265</b>	<b>2,645,265</b>	<b>2,645,265</b>
<b>HEAD TOTAL</b>		<b>2,461,280</b>	<b>4,152,460</b>	<b>2,645,265</b>	<b>2,645,265</b>	<b>2,645,265</b>

## HEAD: 03 PRIVATE AND CABINET OFFICES

CONTROLLING OFFICER - Principal Secretary to Cabinet

### OBJECTIVES

Private and Cabinet Offices - To operate and support the office 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.

Smart partnership - improve on country standing internationally.

Public Policy Coordination - To ensure coherent policy initiatives and monitor implementation of government programmes.

ACTIVITY		10-PRIME MINISTER				
CONTROL		2011/12	2012/13	2013/14	2014/15	2015/16
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs			4,000,000	4,320,000	4,536,000
02	Travel, Transport and Communication	577,873	662,000	589,180	618,639	649,571
04	Professional and Special Services	603,494	792,000	704,880	740,124	777,130
06	Consumable Materials and Supplies	3,017	205,000	182,450	191,573	201,151
	<b>TOTAL</b>	<b>1,184,384</b>	<b>1,659,000</b>	<b>5,476,510</b>	<b>5,870,336</b>	<b>6,163,852</b>

## Section III

<b>ACTIVITY</b>		<b>11-PRIVATE AND CABINET OFFICES</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,002,770	1,634,942	1,434,999	1,506,749	1,582,086
01	Personnel Costs	9,194,290	9,728,086	10,515,013	11,356,214	11,924,025
02	Travel, Transport and Communication	1,007,137	746,997	664,827	698,069	732,972
04	Professional and Special Services	1,954,858	3,637,126	4,237,042	4,448,894	4,671,339
06	Consumable Materials and Supplies	151,415	769,196	684,584	718,814	754,754
07	Durable Materials and Equipment		800,000	712,000	747,600	784,980
10	Grants and Subsidies - Internal	35,624,997	47,500,000	47,500,000	47,500,000	47,500,000
11	Grants and Subsidies - External	120,000	1,000,000	1,000,000	1,000,000	1,000,000
	<b>TOTAL</b>	<b>50,055,466</b>	<b>65,816,347</b>	<b>66,748,466</b>	<b>67,976,340</b>	<b>68,950,157</b>
<b>HEAD TOTAL</b>		<b>51,239,849</b>	<b>67,475,347</b>	<b>72,224,976</b>	<b>73,846,675</b>	<b>75,114,009</b>

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

<b>Head :</b>		<b>03</b>				
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10516	NATIONAL EMERGENCY RESPONSE COUNCIL ON HIV/AIDS	35,624,997	47,500,000	47,500,000	47,500,000	47,500,000
11069	Common Wealth Partnership	120,000	1,000,000	1,000,000	1,000,000	1,000,000
	<b>TOTAL</b>	<b>35,744,997</b>	<b>48,500,000</b>	<b>48,500,000</b>	<b>48,500,000</b>	<b>48,500,000</b>
<b>HEAD TOTAL</b>		<b>35,744,997</b>	<b>48,500,000</b>	<b>48,500,000</b>	<b>48,500,000</b>	<b>48,500,000</b>

**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 utilisation of marginal land for forestry purposes and development of forestry industry.

Meteorology Services - Collecting, recording and analysing data on weather changes.

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1,402,488	1,304,505	3,582,435	3,869,030	4,062,481
02	Travel, Transport and Communication	142,631	171,889	152,981	160,630	168,662
04	Professional and Special Services	49,946	54,277	48,307	50,722	53,258
06	Consumable Materials and Supplies	11,967	16,244	14,457	15,180	15,939
	<b>TOTAL</b>	<b>1,607,032</b>	<b>1,546,915</b>	<b>3,798,180</b>	<b>4,095,562</b>	<b>4,300,340</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	588,027	2,065,221	2,499,592	2,624,572	2,755,800
01	Personnel Costs	2,395,531	2,783,362	2,819,416	3,044,969	3,197,218
02	Travel, Transport and Communication	653,637	1,030,587	917,222	963,084	1,011,238
04	Professional and Special Services	96,253	175,624	156,305	164,121	172,327
06	Consumable Materials and Supplies	105,437	81,097	72,176	75,785	79,574
07	Durable Materials and Equipment	129,056				
10	Grants and Subsidies - Internal	24,052,705	26,884,610	31,084,610	31,084,610	31,084,610
11	Grants and Subsidies - External	241,636	252,000	252,000	252,000	252,000
<b>TOTAL</b>		<b>28,262,283</b>	<b>33,272,501</b>	<b>37,801,322</b>	<b>38,209,140</b>	<b>38,552,767</b>

<b>ACTIVITY 14-TOURISM GAMING &amp; WILD LIFE</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	113,712	115,353	59,401	62,371	65,490
01	Personnel Costs	732,943	1,042,244	1,049,501	1,133,461	1,190,134
02	Travel, Transport and Communication	20,855	75,883	67,536	70,913	74,458
04	Professional and Special Services	206,592	1,082,591	963,506	1,011,681	1,062,265
06	Consumable Materials and Supplies	10,017	8,177	7,278	7,641	8,023
10	Grants and Subsidies - Internal	15,033,000	15,033,000	15,033,000	15,033,000	15,033,000
11	Grants and Subsidies - External	835,054	842,986	842,986	842,986	842,986
<b>TOTAL</b>		<b>16,952,173</b>	<b>18,200,234</b>	<b>18,023,207</b>	<b>18,162,053</b>	<b>18,276,357</b>



## Section III

<b>ACTIVITY 15-DEPARTMENT OF FORESTRY</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	239,927	319,825	253,345	266,012	279,313
01	Personnel Costs	2,951,319	3,241,304	3,192,369	3,447,759	3,620,146
02	Travel, Transport and Communication	67,281	79,500	70,755	74,293	78,007
04	Professional and Special Services	449,294	775,081	3,677,822	3,861,713	4,054,799
06	Consumable Materials and Supplies	50,881	64,638	57,528	60,404	63,424
11	Grants and Subsidies - External	8,712	12,000			
	<b>TOTAL</b>	<b>3,767,414</b>	<b>4,492,348</b>	<b>7,251,819</b>	<b>7,710,181</b>	<b>8,095,690</b>

<b>ACTIVITY 16-DEPARTMENT OF METEOROLOGY</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	629,741	787,320	789,240	828,702	870,137
01	Personnel Costs	3,826,273	3,915,662	3,948,110	4,263,959	4,477,157
02	Travel, Transport and Communication	160,220	167,938	149,465	156,938	164,785
04	Professional and Special Services	83,763	205,415	386,819	406,160	426,468
06	Consumable Materials and Supplies	45,632	157,440	140,122	147,128	154,484
11	Grants and Subsidies - External	105,872		117,920	117,920	117,920
	<b>TOTAL</b>	<b>4,851,501</b>	<b>5,233,775</b>	<b>5,531,676</b>	<b>5,920,807</b>	<b>6,210,951</b>

<b>ACTIVITY 36-ENVIRONMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		50,806	50,806	53,346	56,014
	<b>TOTAL</b>		<b>50,806</b>	<b>50,806</b>	<b>53,346</b>	<b>56,014</b>

<b>HEAD TOTAL</b>	<b>55,440,402</b>	<b>62,796,579</b>	<b>72,457,010</b>	<b>74,151,090</b>	<b>75,492,118</b>
-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

## Section III

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

<b>Head : 04</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10106	Swazi National Trust Commission	13,571,600	13,414,655	17,614,655	17,614,655	17,614,655
10128	Swaziland Tourism Authority (S.T.A.)	15,033,000	15,033,000	15,033,000	15,033,000	15,033,000
10133	SWAZILAND ENVIROMENTAL AUTHORITY	10,481,105	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	154,452	140,000	140,000	140,000	140,000
11056	International Union for the Conservation of Nature	87,184	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	14,664	18,000	18,000	18,000	18,000
11203	RETOSA	506,758	514,690	514,690	514,690	514,690
	<b>TOTAL</b>	<b>40,276,978</b>	<b>43,130,516</b>	<b>47,330,516</b>	<b>47,330,516</b>	<b>47,330,516</b>
<b>HEAD TOTAL</b>		<b>40,276,978</b>	<b>43,130,516</b>	<b>47,330,516</b>	<b>47,330,516</b>	<b>47,330,516</b>

**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 of Home Affairs.

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMIN.</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,490,508	62,857,391	61,837,776	64,929,665	68,176,148
01	Personnel Costs	32,083,627	35,727,316	54,250,760	58,590,821	61,520,362
02	Travel, Transport and Communication	11,274,249	13,744,402	12,232,518	12,844,144	13,486,351
04	Professional and Special Services	23,216,078	19,755,600	17,582,484	18,461,608	19,384,689
06	Consumable Materials and Supplies	8,816,030	13,892,777	12,364,572	12,982,800	13,631,940
07	Durable Materials and Equipment		60,000	53,400	56,070	58,874
	<b>TOTAL</b>	<b>76,880,492</b>	<b>146,037,486</b>	<b>158,321,509</b>	<b>167,865,108</b>	<b>176,258,363</b>

## Section III

<b>ACTIVITY 12-TRAINING</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	8,794,883	59,547	59,547	62,524	65,651
01	Personnel Costs	76,376,462	81,795,638	84,143,187	90,874,642	95,418,374
02	Travel, Transport and Communication	63,730	109,445	97,406	102,276	107,390
<b>TOTAL</b>		<b>85,235,075</b>	<b>81,964,630</b>	<b>84,300,140</b>	<b>91,039,443</b>	<b>95,591,415</b>

<b>ACTIVITY 22-GENERAL POLICING</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5,133,438				
01	Personnel Costs	143,142,770	152,227,991	155,222,031	167,639,793	176,021,783
02	Travel, Transport and Communication	320,750	550,205	489,682	514,167	539,875
<b>TOTAL</b>		<b>148,596,958</b>	<b>152,778,196</b>	<b>155,711,713</b>	<b>168,153,960</b>	<b>176,561,658</b>

<b>ACTIVITY 23-SUPPORT SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	93,965,366	37,282,016	36,051,575	37,854,154	39,746,861
01	Personnel Costs	108,129,313	116,658,994	119,060,410	128,585,243	135,014,505
02	Travel, Transport and Communication	110,927	189,773	168,898	177,343	186,210
11	Grants and Subsidies - External	601,110	601,120	537,510	537,510	537,510
<b>TOTAL</b>		<b>202,806,716</b>	<b>154,731,903</b>	<b>155,818,393</b>	<b>167,154,249</b>	<b>175,485,086</b>

<b>ACTIVITY 24-PROTECTION OF HEADS OF STATE AND DIPLOMATS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	6,138,502				
01	Personnel Costs	77,568,635	82,692,153	84,943,864	91,739,373	96,326,342
02	Travel, Transport and Communication	43,140	74,325	66,149	69,457	72,930
<b>TOTAL</b>		<b>83,750,278</b>	<b>82,766,478</b>	<b>85,010,013</b>	<b>91,808,830</b>	<b>96,399,271</b>

## Section III

<b>ACTIVITY 25-IMMIGRATION (BORDER POSTS)</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,128				
01	Personnel Costs	18,071,849	16,749,633	19,416,065	20,969,350	22,017,818
02	Travel, Transport and Communication	20,100	34,680	30,865	32,408	34,029
	<b>TOTAL</b>	<b>18,094,077</b>	<b>16,784,313</b>	<b>19,446,930</b>	<b>21,001,759</b>	<b>22,051,847</b>
<b>HEAD TOTAL</b>		<b>615,363,595</b>	<b>635,063,006</b>	<b>658,608,699</b>	<b>707,023,348</b>	<b>742,347,640</b>

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

<b>Head : 05</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11020	Subscription to Interpol	601,110	601,120	537,510	537,510	537,510
	<b>TOTAL</b>	<b>601,110</b>	<b>601,120</b>	<b>537,510</b>	<b>537,510</b>	<b>537,510</b>
<b>HEAD TOTAL</b>		<b>601,110</b>	<b>601,120</b>	<b>537,510</b>	<b>537,510</b>	<b>537,510</b>

## 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 coordinated decentralized system with a special emphasis on a comprehensive social welfare system, gender mainstreaming, children issues as well as pro active 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 wellbeing 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	2011/12 ACTUAL	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE	2015/16 ESTIMATE
00	CTA Vehicle Charges	330,742	758,000	285,049	299,301	314,267
01	Personnel Costs	1,073,468	1,134,507	4,140,837	4,472,104	4,695,709
02	Travel, Transport and Communication	105,135	193,119	171,876	180,470	189,493
04	Professional and Special Services	6,018	22,725	20,225	21,237	22,298
06	Consumable Materials and Supplies		1,244	1,107	1,163	1,221
<b>TOTAL</b>		<b>1,515,363</b>	<b>2,109,595</b>	<b>4,619,094</b>	<b>4,974,274</b>	<b>5,222,988</b>

## Section III

<b>ACTIVITY 11-DEPARTMENTAL ADMIN.</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	351,066	570,000	570,000	598,500	628,425
01	Personnel Costs	2,372,565	2,482,561	2,423,923	2,617,837	2,748,729
02	Travel, Transport and Communication	73,356	103,691	92,285	96,899	101,744
04	Professional and Special Services	71,056	121,485	108,122	113,528	119,204
06	Consumable Materials and Supplies	750	29,459	26,219	27,529	28,906
<b>TOTAL</b>		<b>2,868,793</b>	<b>3,307,196</b>	<b>3,220,548</b>	<b>3,454,293</b>	<b>3,627,008</b>

<b>ACTIVITY 12-DEPARTMENT OF SOCIAL WELFARE</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5,790,226	1,748,000	2,361,580	2,479,659	2,603,642
01	Personnel Costs	8,304,654	8,714,965	8,628,325	9,318,591	9,784,521
02	Travel, Transport and Communication	759,793	445,669	396,645	416,478	437,302
04	Professional and Special Services	378,859	1,103,532	982,143	1,031,251	1,082,813
06	Consumable Materials and Supplies	280,898	206,848	184,095	193,299	202,964
07	Durable Materials and Equipment		120,000	106,800	112,140	117,747
10	Grants and Subsidies - Internal	257,871,227	322,689,400	335,889,400	335,889,400	335,889,400
<b>TOTAL</b>		<b>273,385,657</b>	<b>335,028,414</b>	<b>348,548,989</b>	<b>349,440,818</b>	<b>350,118,389</b>

## Section III

<b>ACTIVITY 14-NATIONAL DISASTER MANAGEMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,552,911	2,388,000	2,178,215	2,287,126	2,401,482
01	Personnel Costs	1,205,770	1,326,120	1,215,326	1,312,552	1,378,180
02	Travel, Transport and Communication	47,694	174,400	15,664	16,447	17,270
04	Professional and Special Services	13,954	161,200	143,468	150,641	158,173
06	Consumable Materials and Supplies		141,600	126,024	132,325	138,941
07	Durable Materials and Equipment		60,000	53,400	56,070	58,874
<b>TOTAL</b>		<b>3,820,328</b>	<b>4,251,320</b>	<b>3,732,097</b>	<b>3,955,162</b>	<b>4,152,920</b>

<b>ACTIVITY 15-DEPARTMENT OF GENDER AND FAMILY ISSUES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	87,532				
01	Personnel Costs	689,927	641,513	641,513	692,834	727,476
02	Travel, Transport and Communication	20,559	78,450	69,821	73,312	76,977
04	Professional and Special Services	348	251,897	224,188	235,398	247,168
06	Consumable Materials and Supplies		30,647	27,276	28,640	30,072
07	Durable Materials and Equipment		40,000	35,600	37,380	39,249
<b>TOTAL</b>		<b>798,366</b>	<b>1,042,507</b>	<b>998,398</b>	<b>1,067,563</b>	<b>1,120,941</b>

<b>ACTIVITY 31-COMMUNITY DEVELOPMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	8,674	40,430	40,430	42,452	44,574
01	Personnel Costs	75,657				
04	Professional and Special Services	-1,633				
<b>TOTAL</b>		<b>82,698</b>	<b>40,430</b>	<b>40,430</b>	<b>42,452</b>	<b>44,574</b>

<b>HEAD TOTAL</b>	<b>282,471,206</b>	<b>345,779,462</b>	<b>361,159,556</b>	<b>362,934,561</b>	<b>364,286,819</b>
-------------------	--------------------	--------------------	--------------------	--------------------	--------------------



## Section III

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

<b>Head : 06</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10500	Grants to Individuals		26,100	26,100	26,100	26,100
10504	Aging Persons	104,716,785	143,335,000	156,535,000	156,535,000	156,535,000
10509	Fire Disaster		63,900	63,900	63,900	63,900
10601	Public Assistance	720	4,330,700	1,830,700	1,830,700	1,830,700
10603	Child Welfare Foster Children		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
10611	GRANTS TO THE DISABLED			2,500,000	2,500,000	2,500,000
10706	Military Pensions	2,239,000	3,894,000	3,894,000	3,894,000	3,894,000
10711	EDUCATION FUND FOR ORPHANED & DISADVANTAGED CHILDREN	150,529,122	170,500,000	170,500,000	170,500,000	170,500,000
	<b>TOTAL</b>	<b>257,871,227</b>	<b>322,689,400</b>	<b>335,889,400</b>	<b>335,889,400</b>	<b>335,889,400</b>
<b>HEAD TOTAL</b>		<b>257,871,227</b>	<b>322,689,400</b>	<b>335,889,400</b>	<b>335,889,400</b>	<b>335,889,400</b>

## 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

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	768,062	1,241,369	3,617,957	3,907,394	4,102,763
02	Travel, Transport and Communication	278,759	355,098	316,037	331,839	348,431
04	Professional and Special Services	29,454	41,976	37,359	39,227	41,188
06	Consumable Materials and Supplies	5,529	8,828	7,857	8,250	8,662
<b>TOTAL</b>		<b>1,081,804</b>	<b>1,647,271</b>	<b>3,979,210</b>	<b>4,286,709</b>	<b>4,501,044</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	942,471	903,505	854,913	897,659	942,542
01	Personnel Costs	5,274,855	5,721,817	5,918,388	6,391,859	6,711,452
02	Travel, Transport and Communication	3,509,235	6,070,721	5,402,942	5,673,089	5,956,743
04	Professional and Special Services	2,446,533	2,819,520	2,729,373	2,865,841	3,009,134
06	Consumable Materials and Supplies	133,352	304,760	271,236	284,798	299,038
07	Durable Materials and Equipment		403,000	358,670	376,604	395,434
10	Grants and Subsidies - Internal	3,218,250	5,517,000	4,965,300	4,965,300	4,965,300
11	Grants and Subsidies - External	5,812,678	9,407,870	20,529,339	20,529,339	20,529,339
	<b>TOTAL</b>	<b>21,337,374</b>	<b>31,148,193</b>	<b>41,030,161</b>	<b>41,984,489</b>	<b>42,808,981</b>

<b>ACTIVITY 12-MISSIONS ABROAD</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges					
01	Personnel Costs	35,494,923	54,295,239	51,306,044	55,410,528	58,181,054
02	Travel, Transport and Communication	2,535,894	11,036,249	9,905,294	10,400,559	10,920,587
04	Professional and Special Services	6,365,419	17,421,509	15,547,935	16,325,332	17,141,599
05	Rentals (Land, Buildings and Computer Equipment only)	24,949,733	34,677,266	34,645,292	36,377,556	38,196,434
06	Consumable Materials and Supplies	1,482,917	3,420,130	3,099,311	3,254,277	3,416,991
07	Durable Materials and Equipment	13,217	3,999,632	3,994,287	4,194,001	4,403,702
	<b>TOTAL</b>	<b>70,842,102</b>	<b>124,850,025</b>	<b>118,498,163</b>	<b>125,962,253</b>	<b>132,260,366</b>

## Section III

<b>ACTIVITY</b>		<b>14-NATIONAL COORDINATION OF SADC AFFAIRS</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,459				
01	Personnel Costs	598,977	621,176	654,608	706,977	742,325
02	Travel, Transport and Communication	93,490	109,949	132,855	139,497	146,472
04	Professional and Special Services	50,785	82,948	38,823	40,765	42,803
06	Consumable Materials and Supplies	13,050	17,521	15,594	16,373	17,192
11	Grants and Subsidies - External	11,121,469	11,121,469	1,440,000	1,440,000	1,440,000
	<b>TOTAL</b>	<b>11,879,230</b>	<b>11,953,063</b>	<b>2,281,880</b>	<b>2,343,612</b>	<b>2,388,793</b>

<b>ACTIVITY</b>		<b>15-INTERNATIONAL RELATIONS</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	29,277,666	95,000,000	140,000,000	147,000,000	154,350,000
04	Professional and Special Services	538,630				
	<b>TOTAL</b>	<b>29,816,296</b>	<b>95,000,000</b>	<b>140,000,000</b>	<b>147,000,000</b>	<b>154,350,000</b>

<b>HEAD TOTAL</b>		<b>134,956,805</b>	<b>264,598,552</b>	<b>305,789,414</b>	<b>321,577,063</b>	<b>336,309,184</b>
-------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------

## Section III

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

Head : 07						
DETAIL		2011/12	2012/13	2013/14	2014/15	2015/16
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10004	U.N.D.P. Local Office	3,218,250	5,517,000	4,965,300	4,965,300	4,965,300
11001	United Nations Regular Budget	685,301	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	535,885	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 Community	11,121,469	11,121,469	12,561,469	12,561,469	12,561,469
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)	164,646	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	502,788	698,616	698,616	698,616	698,616
11201	Organisation for African Union	3,613,304	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		4,560	4,560	4,560	4,560
11211	UN Protection Force	310,754	310,754	310,754	310,754	310,754
	<b>TOTAL</b>	<b>20,152,397</b>	<b>26,046,339</b>	<b>26,934,639</b>	<b>26,934,639</b>	<b>26,934,639</b>

**HEAD: 08 MINISTRY OF DEFENCE**

CONTROLLING OFFICER - Principal Secretary, Ministry of Defence

**OBJECTIVES**

Defence - To ensure the security of the country.

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	51,889,773	78,153,032	71,134,956	79,525,752	83,502,040
02	Travel, Transport and Communication	1,159,392	4,003,319	6,062,954	3,741,102	3,928,157
04	Professional and Special Services	21,457	16,598	14,772	15,511	16,286
06	Consumable Materials and Supplies	341,075	497,952	443,177	465,336	488,603
07	Durable Materials and Equipment		399,000	355,110	372,866	391,509
	<b>TOTAL</b>	<b>53,411,698</b>	<b>83,069,901</b>	<b>78,010,969</b>	<b>84,120,567</b>	<b>88,326,595</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,146,074	1,278,809	631,604	663,184	696,343
01	Personnel Costs	7,132,865	11,016,664	11,165,643	12,058,894	12,661,839
02	Travel, Transport and Communication	1,246,014	1,785,441	1,589,042	1,668,495	1,751,919
04	Professional and Special Services	841,898	726,065	646,198	678,508	712,433
06	Consumable Materials and Supplies	2,685,632	4,604,731	4,098,211	4,303,121	4,518,277
11	Grants and Subsidies - External		41,000			
	<b>TOTAL</b>	<b>13,052,483</b>	<b>19,452,710</b>	<b>18,130,698</b>	<b>19,372,202</b>	<b>20,340,812</b>

  

<b>ACTIVITY 12-DEFENCE</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	68,205,124	62,302,000	61,367,336	64,435,703	67,657,488
01	Personnel Costs	481,853,491	468,577,394	507,460,001	548,056,801	575,459,641
02	Travel, Transport and Communication	4,368,783	3,992,339	3,553,182	3,730,841	3,917,383
03	Drugs	721,678	1,450,369	1,290,828	1,355,370	1,423,138
04	Professional and Special Services	13,765,778	11,786,374	10,489,873	11,014,367	11,565,085
05	Rentals (Land, Buildings and Computer Equipment only)	30,000				
06	Consumable Materials and Supplies	96,592,811	61,418,000	61,979,769	65,078,757	68,332,695
07	Durable Materials and Equipment	1,171,520	1,268,850	63,195,277	66,355,040	69,672,792
	<b>TOTAL</b>	<b>666,709,185</b>	<b>610,795,326</b>	<b>709,336,265</b>	<b>760,026,879</b>	<b>798,028,223</b>

  

	<b>HEAD TOTAL</b>	<b>733,173,366</b>	<b>713,317,937</b>	<b>805,477,933</b>	<b>863,519,647</b>	<b>906,695,630</b>
--	-------------------	--------------------	--------------------	--------------------	--------------------	--------------------

# HEAD: 09 MINISTRY OF TINKUNDLA 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 decentralisation 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.

Admin - For the general administration of the ministry and support the functions of the Ministry.

Decentralisation - To establish and operationalize the decentralisation programme.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2011/12	2012/13	2013/14	2014/15	2015/16
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,290,844	924,801	3,388,071	3,659,117	3,842,073
02	Travel, Transport and Communication	41,851	153,025	136,192	143,002	150,152
04	Professional and Special Services	63,472	172,094	153,164	160,822	168,863
06	Consumable Materials and Supplies		4,880	4,343	4,560	4,788
	<b>TOTAL</b>	<b>1,396,166</b>	<b>1,254,800</b>	<b>3,681,770</b>	<b>3,967,501</b>	<b>4,165,876</b>



## Section III

<b>ACTIVITY 11-THE MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,440,758	1,329,701	1,260,858	1,323,901	1,390,096
01	Personnel Costs	5,010,992	5,566,174	20,777,316	22,439,501	23,561,476
02	Travel, Transport and Communication	638,177	262,400	233,536	245,213	257,473
04	Professional and Special Services	126,828	312,462	278,091	291,996	306,596
06	Consumable Materials and Supplies	14,371	136,000	121,040	127,092	133,447
10	Grants and Subsidies - Internal	13,333,334	80,000,000	86,435,000	86,435,000	86,435,000
<b>TOTAL</b>		<b>20,564,459</b>	<b>87,606,737</b>	<b>109,105,841</b>	<b>110,862,703</b>	<b>112,084,088</b>

<b>ACTIVITY 12-REGIONAL ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3,420,178	2,596,398	2,621,365	2,752,433	2,890,055
01	Personnel Costs	48,975,685	59,571,012	59,299,366	64,043,315	67,245,481
02	Travel, Transport and Communication	626,812	985,456	877,056	920,909	966,954
04	Professional and Special Services	995,242	673,728	599,618	629,599	661,079
06	Consumable Materials and Supplies	57,682	498,980	444,092	466,297	489,612
07	Durable Materials and Equipment		192,000	170,880	179,424	188,395
10	Grants and Subsidies - Internal	2,072,500	6,435,000			
<b>TOTAL</b>		<b>56,148,099</b>	<b>70,952,574</b>	<b>64,012,377</b>	<b>68,991,977</b>	<b>72,441,576</b>

## Section III

<b>ACTIVITY 14-PLANNING UNIT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	219				
02	Travel, Transport and Communication	7,301	108,000	96,120	100,926	105,972
04	Professional and Special Services		96,600	85,974	90,273	94,786
<b>TOTAL</b>		<b>7,520</b>	<b>204,600</b>	<b>182,094</b>	<b>191,199</b>	<b>200,759</b>

<b>ACTIVITY 15-CENTRAL RURAL DEVELOPMENT UNIT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs		500,368	298,826	322,732	338,869
02	Travel, Transport and Communication		23,765	21,151	22,208	23,319
04	Professional and Special Services		3,485	3,102	3,257	3,420
06	Consumable Materials and Supplies		7,403	6,589	6,918	7,264
07	Durable Materials and Equipment		80,000	71,200	74,760	78,498
<b>TOTAL</b>			<b>615,021</b>	<b>400,867</b>	<b>429,875</b>	<b>451,369</b>

## Section III

<b>ACTIVITY 31-COMMUNITY DEVELOPMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	390,321	290,276	290,276	304,790	320,029
01	Personnel Costs	6,851,247	6,716,993	6,791,970	7,335,328	7,702,094
02	Travel, Transport and Communication	96,377	112,634	100,244	105,256	110,519
04	Professional and Special Services	123,799	417,447	371,528	390,104	409,609
06	Consumable Materials and Supplies	57,140	253,708	225,800	237,090	248,945
<b>TOTAL</b>		<b>7,518,884</b>	<b>7,791,058</b>	<b>7,779,818</b>	<b>8,372,568</b>	<b>8,791,197</b>

  

<b>ACTIVITY 35-DECENTRALISATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	231,076				
02	Travel, Transport and Communication	55,999	250,000	222,500	233,625	245,306
04	Professional and Special Services	5,407,194	2,092,000	526,880	553,224	580,885
06	Consumable Materials and Supplies	61,975	188,000	167,320	175,686	184,470
07	Durable Materials and Equipment		50,000	44,500	46,725	49,061
<b>TOTAL</b>		<b>5,756,243</b>	<b>2,580,000</b>	<b>961,200</b>	<b>1,009,260</b>	<b>1,059,723</b>

  

<b>HEAD TOTAL</b>		<b>91,391,371</b>	<b>171,004,790</b>	<b>186,123,968</b>	<b>193,825,082</b>	<b>199,194,587</b>
-------------------	--	-------------------	--------------------	--------------------	--------------------	--------------------

## Section III

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

<b>Head : 09</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10131	REGIONAL DEVELOPMENT FUND		80,000,000	80,000,000	80,000,000	80,000,000
10216	Subvention To Tinkhundla Centres	10,405,834	6,435,000	6,435,000	6,435,000	6,435,000
	<b>TOTAL</b>	<b>10,405,834</b>	<b>86,435,000</b>	<b>86,435,000</b>	<b>86,435,000</b>	<b>86,435,000</b>
	<b>HEAD TOTAL</b>	<b>10,405,834</b>	<b>86,435,000</b>	<b>86,435,000</b>	<b>86,435,000</b>	<b>86,435,000</b>

## 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		2011/12	2012/13	2013/14	2014/15	2015/16
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,149				
01	Personnel Costs	1,402,167	1,283,314	3,573,390	3,859,261	4,052,224
02	Travel, Transport and Communication	52,904	377,996	336,416	353,237	370,899
04	Professional and Special Services	41,517	53,359	47,490	49,864	52,357
06	Consumable Materials and Supplies		3,765	3,351	3,518	3,694
	<b>TOTAL</b>	<b>1,497,738</b>	<b>1,718,434</b>	<b>3,960,647</b>	<b>4,265,881</b>	<b>4,479,175</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,882,984	7,821,598	6,999,797	7,349,787	7,717,276
01	Personnel Costs	5,184,191	4,538,735	4,308,163	4,652,816	4,885,457
02	Travel, Transport and Communication	510,172	412,679	367,284	385,649	404,931
04	Professional and Special Services	111,582	118,528	105,490	110,764	116,303
06	Consumable Materials and Supplies		114,450	101,861	106,954	112,301
07	Durable Materials and Equipment		61,800	55,002	57,752	60,640
<b>TOTAL</b>		<b>7,688,929</b>	<b>13,067,790</b>	<b>11,937,597</b>	<b>12,663,721</b>	<b>13,296,908</b>

<b>ACTIVITY 26-LANDS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	264,225	215,039	215,039	225,791	237,080
01	Personnel Costs	5,939,926	6,082,857	6,237,446	6,736,442	7,073,264
02	Travel, Transport and Communication	145,808	151,833	135,131	141,888	148,982
04	Professional and Special Services	405,362	997,787	888,030	932,432	979,054
06	Consumable Materials and Supplies	13,763	94,732	84,311	88,527	92,953
07	Durable Materials and Equipment			300,000	315,000	330,750
<b>TOTAL</b>		<b>6,769,084</b>	<b>7,542,248</b>	<b>7,859,958</b>	<b>8,440,080</b>	<b>8,862,084</b>

## Section III

<b>ACTIVITY</b>		<b>34-DEPARTMENT OF WATER AFFAIRS</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,199,094	1,874,844	1,811,963	1,902,561	1,997,689
01	Personnel Costs	19,271,246	22,029,804	22,058,583	23,823,270	25,014,433
02	Travel, Transport and Communication	398,358	389,145	346,339	363,656	381,839
04	Professional and Special Services	6,791,161	2,277,003	2,026,533	2,127,859	2,234,252
06	Consumable Materials and Supplies		229,724	204,454	214,677	225,411
10	Grants and Subsidies - Internal		4,336,000	7,856,000	7,856,000	7,856,000
<b>TOTAL</b>		<b>27,659,859</b>	<b>31,136,520</b>	<b>34,303,872</b>	<b>36,288,023</b>	<b>37,709,624</b>

<b>ACTIVITY</b>		<b>36-RURAL WATER SUPPLY BRANCH</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	6,363,311	2,092,953	1,892,955	1,987,603	2,086,983
02	Travel, Transport and Communication	441,358	339,710	302,342	317,459	333,332
04	Professional and Special Services	489,012	804,730	716,210	752,020	789,621
06	Consumable Materials and Supplies	-3,600	133,952	119,217	125,178	131,437
<b>TOTAL</b>		<b>7,290,081</b>	<b>3,371,345</b>	<b>3,030,724</b>	<b>3,182,260</b>	<b>3,341,373</b>

## Section III

<b>ACTIVITY 45-SURVEYS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	409,455	479,981	479,981	503,980	529,179
01	Personnel Costs	5,068,759	5,565,869	5,514,548	5,955,712	6,253,497
02	Travel, Transport and Communication	115,311	172,746	153,744	161,431	169,503
04	Professional and Special Services	165,260	441,261	392,722	412,358	432,976
06	Consumable Materials and Supplies	15,581	145,205	129,232	135,694	142,479
11	Grants and Subsidies - External	433,593	465,872	495,000	495,000	495,000
	<b>TOTAL</b>	<b>6,207,959</b>	<b>7,270,934</b>	<b>7,165,228</b>	<b>7,664,176</b>	<b>8,022,634</b>

<b>ACTIVITY 46-ENERGY</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	179,888	60,891	60,891	63,936	67,132
01	Personnel Costs	2,859,855	3,646,166	3,674,233	3,968,172	4,166,580
02	Travel, Transport and Communication	65,104	155,184	138,114	145,019	152,270
04	Professional and Special Services	92,746	143,568	127,776	134,164	140,873
06	Consumable Materials and Supplies		192,699	171,502	180,077	189,081
07	Durable Materials and Equipment			120,000	126,000	132,300
10	Grants and Subsidies - Internal		4,000,000	6,000,000	6,000,000	6,000,000
11	Grants and Subsidies - External	264,966	195,208	209,224	209,224	209,224
	<b>TOTAL</b>	<b>3,462,559</b>	<b>8,393,716</b>	<b>10,501,739</b>	<b>10,826,592</b>	<b>11,057,461</b>

<b>HEAD TOTAL</b>		<b>60,577,909</b>	<b>72,500,987</b>	<b>78,759,765</b>	<b>83,330,733</b>	<b>86,769,258</b>
-------------------	--	-------------------	-------------------	-------------------	-------------------	-------------------



## Section III

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

<b>Head : 10</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10413	KOMATI BASIN WATER AUTHORITY		4,336,000	7,856,000	7,856,000	7,856,000
10414	SWAZILAND ENERGY REGULATORY AUTHORITY		4,000,000	6,000,000	6,000,000	6,000,000
11014	East African Regional Centre - Surveying and Mapping	433,593	465,872	495,000	495,000	495,000
11061	World Energy Council	161,747	89,224	89,224	89,224	89,224
11124	SUBSCRIPTION TO PLATTS MCGRAW HILL COMPANIES.	103,219	105,984	120,000	120,000	120,000
	<b>TOTAL</b>	<b>698,558</b>	<b>8,997,080</b>	<b>14,560,224</b>	<b>14,560,224</b>	<b>14,560,224</b>
<b>HEAD TOTAL</b>		<b>698,558</b>	<b>8,997,080</b>	<b>14,560,224</b>	<b>14,560,224</b>	<b>14,560,224</b>

## HEAD: 15 GEOLOGICAL SURVEYS, MINERALS AND MINES DEPARTMENTS

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.

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	830,502	2,198,449	4,198,449	4,408,371	4,628,790
01	Personnel Costs	1,793,388	1,995,450	2,058,636	2,223,327	2,334,493
02	Travel, Transport and Communication	89,739	163,556	145,565	152,843	160,485
04	Professional and Special Services	64,637	107,089	95,309	100,075	105,078
06	Consumable Materials and Supplies		57,952	51,577	54,156	56,864
	<b>TOTAL</b>	<b>2,778,267</b>	<b>4,522,496</b>	<b>6,549,536</b>	<b>6,938,772</b>	<b>7,285,711</b>

## Section III

<b>ACTIVITY 12-GEOLOGICAL SURVEY</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,099,924	978,159	978,159	1,027,067	1,078,420
01	Personnel Costs	4,768,406	6,486,584	6,532,568	7,055,173	7,407,932
02	Travel, Transport and Communication	404,376	335,312	298,428	313,349	329,017
03	Drugs		3,498	3,113	3,269	3,432
04	Professional and Special Services	1,792	508,494	452,560	475,188	498,947
05	Rentals (Land, Buildings and Computer Equipment only)		149	133	139	146
06	Consumable Materials and Supplies		1,207,840	1,074,978	1,128,726	1,185,163
07	Durable Materials and Equipment		152,007	135,286	142,051	149,153
	<b>TOTAL</b>	<b>6,274,499</b>	<b>9,672,043</b>	<b>9,475,224</b>	<b>10,144,962</b>	<b>10,652,210</b>

<b>ACTIVITY 13-MINING ADMIN.</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	182,698	147,468	147,468	154,841	162,583
01	Personnel Costs	2,056,031	1,732,539	1,869,320	2,018,866	2,119,809
02	Travel, Transport and Communication	74,081	224,740	200,019	210,020	220,521
04	Professional and Special Services	92,070	266,799	2,669,457	2,802,930	2,943,076
05	Rentals (Land, Buildings and Computer Equipment only)	134,400	230,400	602,042	632,144	663,751
06	Consumable Materials and Supplies	8,970	69,597	61,941	65,038	68,290
07	Durable Materials and Equipment		29,000	25,810	27,101	28,456
	<b>TOTAL</b>	<b>2,548,249</b>	<b>2,700,543</b>	<b>5,576,057</b>	<b>5,910,939</b>	<b>6,206,486</b>

<b>HEAD TOTAL</b>		<b>11,601,015</b>	<b>16,895,082</b>	<b>21,600,817</b>	<b>22,994,674</b>	<b>24,144,408</b>
-------------------	--	-------------------	-------------------	-------------------	-------------------	-------------------

## 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 and programmes and programmes, and legal and 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		2011/12	2012/13	2013/14	2014/15	2015/16
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,278,558	1,359,412	3,659,412	3,952,165	4,149,773
02	Travel, Transport and Communication	76,078	191,002	169,992	178,491	187,416
04	Professional and Special Services	17,966	27,999	24,919	26,165	27,473
06	Consumable Materials and Supplies	10,287	18,942	16,858	17,701	18,586
<b>TOTAL</b>		<b>1,382,889</b>	<b>1,597,355</b>	<b>3,871,181</b>	<b>4,174,523</b>	<b>4,383,249</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4,175,448	12,655,674	13,235,436	13,897,208	14,592,068
01	Personnel Costs	6,551,094	7,559,905	7,732,879	8,351,509	8,769,085
02	Travel, Transport and Communication	610,928	538,009	478,828	502,769	527,908
04	Professional and Special Services	1,515,034	1,604,383	1,427,901	1,499,296	1,574,261
06	Consumable Materials and Supplies	210,669	273,925	243,793	255,983	268,782
07	Durable Materials and Equipment	20,000	1,500,000			
10	Grants and Subsidies - Internal	225,000	175,000	175,000	175,000	175,000
11	Grants and Subsidies - External	438,681	444,077	444,077	444,077	444,077
<b>TOTAL</b>		<b>13,746,854</b>	<b>24,750,973</b>	<b>23,737,914</b>	<b>25,125,842</b>	<b>26,351,181</b>

<b>ACTIVITY 12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	117,606	170,513	170,513	179,039	187,991
01	Personnel Costs	3,519,711	3,698,129	3,915,856	4,229,124	4,440,581
02	Travel, Transport and Communication	22,671	135,804	120,866	126,909	133,254
04	Professional and Special Services	15,329	194,762	173,338	182,005	191,105
06	Consumable Materials and Supplies	25,333	43,454	38,674	40,608	42,638
11	Grants and Subsidies - External		963,235	963,235	963,235	963,235
<b>TOTAL</b>		<b>3,700,649</b>	<b>5,205,897</b>	<b>5,382,482</b>	<b>5,720,920</b>	<b>5,958,804</b>

## Section III

<b>ACTIVITY 21-DEPARTMENT OF LIVESTOCK PRODUCTION &amp; EXTENSION SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5,809,021	7,199,008	6,954,046	7,301,748	7,666,836
01	Personnel Costs	61,257,295	68,212,180	67,566,247	72,971,547	76,620,124
02	Travel, Transport and Communication	665,941	879,639	782,879	822,023	863,124
03	Drugs	-143,468				
04	Professional and Special Services	665,944	1,632,657	1,453,065	1,525,718	1,602,004
06	Consumable Materials and Supplies	9,250,979	9,648,277	8,944,917	9,392,162	9,861,770
<b>TOTAL</b>		<b>77,505,713</b>	<b>87,571,761</b>	<b>85,701,153</b>	<b>92,013,198</b>	<b>96,613,858</b>

<b>ACTIVITY 22-AGRICULTURE PROMOTION &amp; EXTENTION SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	9,206,468	16,445,040	16,099,340	16,904,307	17,749,522
01	Personnel Costs	39,037,406	43,393,115	42,367,904	45,757,336	48,045,203
02	Travel, Transport and Communication	393,783	587,793	546,634	573,966	602,664
04	Professional and Special Services	459,021	1,291,397	1,159,343	1,217,310	1,278,175
05	Rentals (Land, Buildings and Computer Equipment only)	2,030				
06	Consumable Materials and Supplies	499,619	1,377,229	1,262,233	1,325,345	1,391,612
07	Durable Materials and Equipment		16	14	15	16
10	Grants and Subsidies - Internal	8,363,207	12,678,611	12,515,570	12,515,570	12,515,570
<b>TOTAL</b>		<b>57,961,533</b>	<b>75,773,201</b>	<b>73,951,038</b>	<b>78,293,849</b>	<b>81,582,763</b>

## Section III

<b>ACTIVITY 23-FISHERIES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	22,532	31,450	31,450	33,023	34,674
01	Personnel Costs	807,672	1,100,400	1,109,209	1,197,946	1,257,843
02	Travel, Transport and Communication	54,775	60,486	53,833	56,524	59,350
04	Professional and Special Services	49,979	350,605	9,438	9,910	10,406
06	Consumable Materials and Supplies	60,815	150,585	134,021	140,722	147,758
<b>TOTAL</b>		<b>995,774</b>	<b>1,693,526</b>	<b>1,337,951</b>	<b>1,438,124</b>	<b>1,510,031</b>

<b>ACTIVITY 24-FORESTRY</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	48,686	224,138	224,138	235,345	247,112
01	Personnel Costs	-30				
<b>TOTAL</b>		<b>48,656</b>	<b>224,138</b>	<b>224,138</b>	<b>235,345</b>	<b>247,112</b>

<b>ACTIVITY 26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING &amp; DEVELOPMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5,896,300	8,164,155	7,881,677	8,275,761	8,689,549
01	Personnel Costs	9,441,202	10,295,895	11,323,711	12,229,608	12,841,088
02	Travel, Transport and Communication	115,556	178,524	158,886	166,831	175,172
04	Professional and Special Services	1,068,938	209,297	186,274	195,588	205,367
06	Consumable Materials and Supplies	130,892	1,051,978	936,260	983,073	1,032,227
<b>TOTAL</b>		<b>16,652,888</b>	<b>19,899,849</b>	<b>20,486,809</b>	<b>21,850,861</b>	<b>22,943,404</b>

Section III

<b>ACTIVITY 27-DEPARTMENT OF AGRICULTURAL RESEARCH &amp; SPECIALIST SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,256,978	3,060,728	2,959,395	3,107,365	3,262,733
01	Personnel Costs	9,930,286	10,963,007	10,738,190	11,597,245	12,177,107
02	Travel, Transport and Communication	210,520	263,971	212,836	223,478	234,652
04	Professional and Special Services	272,761	351,019	290,602	305,132	320,389
06	Consumable Materials and Supplies	143,020	403,510	414,207	434,917	456,663
10	Grants and Subsidies - Internal	-5,244	313,300	281,970	281,970	281,970
11	Grants and Subsidies - External		325,334	325,334	325,334	325,334
<b>TOTAL</b>		<b>11,808,321</b>	<b>15,680,869</b>	<b>15,222,534</b>	<b>16,275,441</b>	<b>17,058,848</b>

<b>ACTIVITY 31-HOME ECONOMICS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	76,779	110,094	49,200	51,660	54,243
01	Personnel Costs	767,458	859,477	854,068	922,393	968,513
02	Travel, Transport and Communication	17,566	30,000	26,700	28,035	29,437
04	Professional and Special Services	42,717	232,090	206,560	216,888	227,733
06	Consumable Materials and Supplies	31,775	85,215	75,841	79,633	83,615
<b>TOTAL</b>		<b>936,295</b>	<b>1,316,876</b>	<b>1,212,369</b>	<b>1,298,610</b>	<b>1,363,540</b>

<b>ACTIVITY 51-CO-OPERETIVES AND MARKETING</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		435,208	435,208	456,968	479,817
<b>TOTAL</b>			<b>435,208</b>	<b>435,208</b>	<b>456,968</b>	<b>479,817</b>

<b>HEAD TOTAL</b>		<b>184,739,572</b>	<b>234,149,653</b>	<b>231,562,778</b>	<b>246,883,682</b>	<b>258,492,606</b>
-------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------



## Section III

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

<b>Head : 20</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10006	SWAZILAND WATER & AGRICULTURAL DEVELOPMENT ENTERPRISE	8,048,207	11,048,207	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	225,000				
10410	Malkerns Swaziland Irrigation Development Company	756	313,300	281,970	281,970	281,970
10701	Show Grants and Prizes		1,000,404	900,363	900,363	900,363
10708	Hhohho Farmer Training Centre	315,000	630,000	567,000	567,000	567,000
11005	Food and Agriculture Organisation	81,383	40,096	40,096	40,096	40,096
11013	International Office of Epizootics	357,298	403,981	403,981	403,981	403,981
11016	International Fund for Agricultural Development		880,304	880,304	880,304	880,304
11056	International Union for the Conservation of Nature		408,265	408,265	408,265	408,265
	<b>TOTAL</b>	<b>9,027,644</b>	<b>14,899,557</b>	<b>14,705,186</b>	<b>14,705,186</b>	<b>14,705,186</b>
<b>HEAD TOTAL</b>		<b>9,027,644</b>	<b>14,899,557</b>	<b>14,705,186</b>	<b>14,705,186</b>	<b>14,705,186</b>

## 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		2011/12	2012/13	2013/14	2014/15	2015/16
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,200,637	1,233,939	3,533,939	3,816,654	4,007,487
02	Travel, Transport and Communication	210,417	332,746	296,144	310,951	326,499
04	Professional and Special Services	240,408	131,156	116,729	122,565	128,694
06	Consumable Materials and Supplies		1,277	1,137	1,193	1,253
<b>TOTAL</b>		<b>1,651,462</b>	<b>1,699,118</b>	<b>3,947,948</b>	<b>4,251,364</b>	<b>4,463,932</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	889,497	1,175,783	1,131,482	1,188,056	1,247,459
01	Personnel Costs	3,789,629	4,413,788	4,138,929	4,470,043	4,693,545
02	Travel, Transport and Communication	235,766	477,798	425,240	446,502	468,827
04	Professional and Special Services	44,231	287,258	33,160	34,818	36,558
06	Consumable Materials and Supplies	3,887	25,968	23,112	24,267	25,480
10	Grants and Subsidies - Internal	6,536,665	16,560,000	16,560,000	16,560,000	16,560,000
11	Grants and Subsidies - External	78,000	2,526,926	2,525,898	2,525,898	2,525,898
<b>TOTAL</b>		<b>11,577,675</b>	<b>25,467,521</b>	<b>24,837,820</b>	<b>25,249,584</b>	<b>25,557,769</b>

<b>ACTIVITY 12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	405,789	468,708	424,407	445,627	467,909
01	Personnel Costs	6,621,859	8,465,173	7,842,034	8,469,397	8,892,867
02	Travel, Transport and Communication	685,722	997,052	887,376	931,745	978,332
04	Professional and Special Services	108,392	396,052	352,486	370,111	388,616
06	Consumable Materials and Supplies	18,462	147,368	131,158	137,715	144,601
11	Grants and Subsidies - External	168,000				
<b>TOTAL</b>		<b>8,008,224</b>	<b>10,474,353</b>	<b>9,637,461</b>	<b>10,354,595</b>	<b>10,872,325</b>

## Section III

<b>ACTIVITY 31-STATISTICS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	845,456	1,181,729	959,028	1,006,979	1,057,328
01	Personnel Costs	9,290,512	8,397,442	8,163,002	8,816,042	9,256,844
02	Travel, Transport and Communication	273,603	482,493	429,419	450,890	473,434
04	Professional and Special Services	307,597	707,787	629,930	661,427	694,498
06	Consumable Materials and Supplies	160,384	235,918	209,967	220,465	231,489
<b>TOTAL</b>		<b>10,877,551</b>	<b>11,005,369</b>	<b>10,391,346</b>	<b>11,155,804</b>	<b>11,713,594</b>

**HEAD TOTAL****32,114,912****48,646,361****48,814,576****51,011,347****52,607,619****DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 23</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10139	MICRO-PROJECTS PROGRAMME.	6,536,665	16,560,000	16,560,000	16,560,000	16,560,000
11066	AFRICAN CAPACITY BUILDING FOUNDATION		349,028	1,268,000	1,268,000	1,268,000
11076	Institute of Economic Development	168,000	1,920,000	1,000,000	1,000,000	1,000,000
11125	U.N.F.P.A.	78,000	257,898	257,898	257,898	257,898
<b>TOTAL</b>		<b>6,782,665</b>	<b>19,086,926</b>	<b>19,085,898</b>	<b>19,085,898</b>	<b>19,085,898</b>

**HEAD TOTAL****6 782 665****19 086 926****19 085 898****19 085 898****19 085 898**

## 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		2011/12	2012/13	2013/14	2014/15	2015/16
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,232,183	1,191,414	3,491,414	3,770,727	3,959,263
02	Travel, Transport and Communication	79,132	183,402	246,238	258,550	271,478
04	Professional and Special Services	8,483	29,156	87,808	92,199	96,809
<b>TOTAL</b>		<b>1,319,798</b>	<b>1,403,972</b>	<b>3,825,461</b>	<b>4,121,476</b>	<b>4,327,550</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	799,943	1,068,984	1,256,210	1,319,021	1,384,972
01	Personnel Costs	4,350,741	4,480,945	3,384,959	3,655,756	3,838,544
02	Travel, Transport and Communication	190,394	269,483	239,840	251,832	264,423
04	Professional and Special Services	137,291	1,190,247	1,169,320	1,227,786	1,289,175
06	Consumable Materials and Supplies	32,034	122,692	104,856	110,099	115,604
<b>TOTAL</b>		<b>5,510,403</b>	<b>7,132,351</b>	<b>6,155,184</b>	<b>6,564,492</b>	<b>6,892,717</b>

<b>ACTIVITY 31-HOUSING &amp; HUMAN SETTLEMENTS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	123,197	263,220	263,220	276,381	290,200
01	Personnel Costs	2,085,841	2,287,634	2,197,015	2,372,776	2,491,415
02	Travel, Transport and Communication	27,952	107,994	94,457	99,180	104,139
04	Professional and Special Services	89,314	330,013	292,306	306,922	322,268
06	Consumable Materials and Supplies		56,413	51,612	54,193	56,902
07	Durable Materials and Equipment		400	356	374	392
<b>TOTAL</b>		<b>2,326,304</b>	<b>3,045,674</b>	<b>2,898,966</b>	<b>3,109,825</b>	<b>3,265,316</b>

## Section III

<b>ACTIVITY</b>		<b>41-URBAN GOVERNMENT</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,410,528	2,637,447	2,571,034	2,699,586	2,834,565
01	Personnel Costs	6,012,771	6,433,073	6,120,335	6,609,962	6,940,460
02	Travel, Transport and Communication	115,042	235,604	207,838	218,230	229,142
04	Professional and Special Services	271,644	616,653	563,821	592,012	621,613
06	Consumable Materials and Supplies	98,259	239,524	198,176	208,085	218,489
07	Durable Materials and Equipment		369	328	345	362
10	Grants and Subsidies - Internal	87,731,291	83,761,636	76,258,896	76,258,896	76,258,896
11	Grants and Subsidies - External	51,756	16,408	16,408	16,408	16,408
	<b>TOTAL</b>	<b>95,691,292</b>	<b>93,940,714</b>	<b>85,936,837</b>	<b>86,603,523</b>	<b>87,119,934</b>
<b>HEAD TOTAL</b>		<b>104,847,797</b>	<b>105,522,711</b>	<b>98,816,448</b>	<b>100,399,317</b>	<b>101,605,518</b>

## Section III

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

<b>Head : 24</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10002	Subvention Mbabane Town Council	19,385,777	2,959,200	2,959,200	2,959,200	2,959,200
10003	Subvention Town Council Manzini	2,724,000	4,086,000	4,086,000	4,086,000	4,086,000
10023	GRANTS TO AMICAAL	800,000	1,200,000	1,200,000	1,200,000	1,200,000
10030	Grants Municipal Rates Mbabane	28,888,008	29,652,819	29,652,819	29,652,819	29,652,819
10031	Grants Municipal Rates Manzini	18,499,594	15,659,516	17,079,555	17,079,555	17,079,555
10032	Nhlangano Town Council	474,000	711,000	711,000	711,000	711,000
10033	Piggs Peak Town Council	420,000	630,000	630,000	630,000	630,000
10034	Siteki Town Council	420,000	630,000	630,000	630,000	630,000
10035	Grants Municipal Rates Nhlangano	889,656	1,365,082	889,656	889,656	889,656
10036	Grants Municipal Rates Piggs Peak	819,200	3,245,648	1,308,580	1,308,580	1,308,580
10037	Grants Municipal Rates Siteki	460,000	460,000	460,000	460,000	460,000
10038	Grants Municipal Matsapha Industrial Estate	5,689,981	8,900,683	6,025,332	6,025,332	6,025,332
10044	Subvention to New Town Councils & Town Boarbs	495,,672	658,510	1,318,510	1,318,510	1,318,510
10046	EZULWINI TOWN BOARD	582,000	5,873,000	873,000	873,000	873,000
10047	MANKAYANE TOWN BOARD	415,999	508,500	508,500	508,500	508,500
10048	HLATIKHULU TOWN BOARD	360,600	540,900	540,900	540,900	540,900
10049	LAVUMISA TOWN BOARD	339,000	508,500	508,500	508,500	508,500
10052	NGWENYA TOWN BOARD	333,600	500,400	500,400	500,400	500,400
10053	VUVULANE TOWN BOARD	480,750	630,000	630,000	630,000	630,000
10061	SUBVENTION TO MATSAPHA TOWN BOARD	965,370	1,359,000	1,359,000	1,359,000	1,359,000
10073	Malkerns Town Board (subvention)			500,000	500,000	500,000
10143	EZULWINI PROPERTY RATE	2,071,440	941,634	1,146,700	1,146,700	1,146,700
10144	MANKAYANE PROPERTY RATE	234,860	759,460	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



## Section III

<b>Head : 24</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
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
11058	International Union of Local Authorities		5,720	5,720	5,720	5,720
11122	Commonwealth Local Government Forum	51,756	10,688	10,688	10,688	10,688
	<b>TOTAL</b>	<b>87,783,047</b>	<b>83,778,044</b>	<b>76,275,304</b>	<b>76,275,304</b>	<b>76,275,304</b>
<b>HEAD TOTAL</b>		<b>87,783,047</b>	<b>83,778,044</b>	<b>76,275,304</b>	<b>76,275,304</b>	<b>76,275,304</b>

## 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.

<b>ACTIVITY 11-DEPARTMENTAL ADMINISTRATION</b>						
CONTROL		2011/12	2012/13	2013/14	2014/15	2015/16
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,689,564	2,801,000	1,001,913	1,052,009	1,104,609
01	Personnel Costs	19,871,358	7,075,918	6,970,269	7,527,891	7,904,285
02	Travel, Transport and Communication	453,573	111,000	98,600	103,530	108,707
03	Drugs	23,174	43,000	38,240	40,152	42,160
04	Professional and Special Services	3,353,811	924,000	299,000	313,950	329,648
06	Consumable Materials and Supplies	114,680	1,020,000	5,888,000	6,182,400	6,491,520
07	Durable Materials and Equipment		50,000	40,000	42,000	44,100
	<b>TOTAL</b>	<b>26,506,159</b>	<b>12,024,918</b>	<b>14,336,022</b>	<b>15,261,931</b>	<b>16,025,028</b>

## Section III

<b>ACTIVITY 12-FIRE STATIONS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	6,105,448	6,069,000	4,522,210	4,748,321	4,985,737
01	Personnel Costs	33,638,158	33,127,272	33,508,815	36,189,520	37,998,996
02	Travel, Transport and Communication	325,758	695,000	660,480	693,504	728,179
04	Professional and Special Services	53,354	2,247,000	2,203,000	2,313,150	2,428,808
06	Consumable Materials and Supplies	43,882				
	<b>TOTAL</b>	<b>40,166,600</b>	<b>42,138,272</b>	<b>40,894,505</b>	<b>43,944,495</b>	<b>46,141,719</b>
<b>HEAD TOTAL</b>		<b>66,672,759</b>	<b>54,163,190</b>	<b>55,230,527</b>	<b>59,206,426</b>	<b>62,166,747</b>

## 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 ITEM	Description	2011/12 ACTUAL	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE	2015/16 ESTIMATE
01	Personnel Costs	1,234,458	1,266,757	3,579,740	3,866,119	4,059,425
02	Travel, Transport and Communication	270,071	456,221	406,037	426,339	447,655
04	Professional and Special Services	45,661	33,906	30,176	31,685	33,269
06	Consumable Materials and Supplies	2,436	4,182	3,722	3,908	4,103
<b>TOTAL</b>		<b>1,552,626</b>	<b>1,761,066</b>	<b>4,019,675</b>	<b>4,328,051</b>	<b>4,544,454</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,067,830	1,190,656	1,142,748	1,199,885	1,259,880
01	Personnel Costs	3,979,637	4,450,302	4,509,967	4,870,764	5,114,303
02	Travel, Transport and Communication	1,130,686	324,999	789,249	828,712	870,147
04	Professional and Special Services	242,830	132,998	5,118,368	5,374,287	5,643,001
06	Consumable Materials and Supplies	62,589	155,999	138,839	145,781	153,070
10	Grants and Subsidies - Internal	6,755,648	9,134,801	9,884,801	9,884,801	9,884,801
11	Grants and Subsidies - External	113,860	371,980	606,980	606,980	606,980
<b>TOTAL</b>		<b>13,353,080</b>	<b>15,761,735</b>	<b>22,190,952</b>	<b>22,911,210</b>	<b>23,532,181</b>

<b>ACTIVITY 14-DEPARTMENT OF INDUSTRY</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	283,265	223,827	223,827	235,018	246,769
01	Personnel Costs	8,744,780	9,244,302	10,264,203	11,085,339	11,639,606
02	Travel, Transport and Communication	57,187	72,997	64,967	68,216	71,626
04	Professional and Special Services	144,672	1,032,204	8,206,662	8,616,995	9,047,844
06	Consumable Materials and Supplies	9,037	15,518	13,811	14,502	15,227
10	Grants and Subsidies - Internal	7,448,160	9,198,270	9,198,270	9,198,270	9,198,270
11	Grants and Subsidies - External	427,570	588,171	588,173	588,173	588,173
<b>TOTAL</b>		<b>17,114,672</b>	<b>20,375,289</b>	<b>28,559,913</b>	<b>29,806,512</b>	<b>30,807,516</b>

## Section III

<b>ACTIVITY 15-DEPARTMENT OF TRADE</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	178,664	238,664	238,664	257,757	270,645
02	Travel, Transport and Communication	474,038	811,995	722,676	758,809	796,750
04	Professional and Special Services	298,561	413,998	368,458	386,881	406,225
06	Consumable Materials and Supplies	3,126	65,834	58,592	61,522	64,598
10	Grants and Subsidies - Internal	7,491,000	7,740,000	7,976,000	7,976,000	7,976,000
11	Grants and Subsidies - External	3,033,979	3,055,904	3,055,904	3,055,904	3,055,904
<b>TOTAL</b>		<b>11,479,369</b>	<b>12,326,395</b>	<b>12,420,294</b>	<b>12,496,873</b>	<b>12,570,122</b>

<b>ACTIVITY 16-REGISTRATION OF PATENTS AND TRADE MARKS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	23,747	33,999	30,259	31,772	33,361
04	Professional and Special Services	185,841	248,998	221,608	232,689	244,323
06	Consumable Materials and Supplies	10,080	15,998	14,238	14,950	15,698
<b>TOTAL</b>		<b>219,668</b>	<b>298,995</b>	<b>266,106</b>	<b>279,411</b>	<b>293,381</b>

<b>ACTIVITY 17-DEPARTMENT OF HANDICRAFT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1,675,595	1,624,589	1,939,145	2,094,277	2,198,990
02	Travel, Transport and Communication	117,157	216,798	192,950	202,598	212,728
04	Professional and Special Services	295,038	481,998	1,428,978	1,500,427	1,575,448
06	Consumable Materials and Supplies	148,254	425,597	378,781	397,720	417,606
10	Grants and Subsidies - Internal	1,119,167	3,900,000	3,900,000	3,900,000	3,900,000
<b>TOTAL</b>		<b>3,355,211</b>	<b>6,648,982</b>	<b>7,839,855</b>	<b>8,095,022</b>	<b>8,304,773</b>

## Section III

<b>ACTIVITY 18-SMALL AND MEDIUM ENTERPRISE UNIT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	20,729	28,000	24,920	26,166	27,474
04	Professional and Special Services	443,651	590,999	825,989	867,289	910,653
06	Consumable Materials and Supplies	12,390	29,999	26,699	28,034	29,436
<b>TOTAL</b>		<b>476,769</b>	<b>648,998</b>	<b>877,608</b>	<b>921,489</b>	<b>967,563</b>

<b>ACTIVITY 20-CO-OPERATIVES DEVELOPMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	517,859	527,808	464,466	487,689	512,074
01	Personnel Costs	6,018,641	6,149,969	6,717,653	7,255,065	7,617,819
02	Travel, Transport and Communication	97,912	100,999	89,889	94,384	99,103
04	Professional and Special Services	66,910	74,997	66,747	70,085	73,589
06	Consumable Materials and Supplies	19,268	109,998	97,898	102,793	107,933
<b>TOTAL</b>		<b>6,720,591</b>	<b>6,963,771</b>	<b>7,436,654</b>	<b>8,010,016</b>	<b>8,410,517</b>

<b>ACTIVITY 21-DEPARTMENT OF COMMERCE</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	103,788	189,627	189,627	199,108	209,064
02	Travel, Transport and Communication	34,465	105,999	94,339	99,056	104,009
04	Professional and Special Services	184,328	245,998	218,938	229,885	241,379
06	Consumable Materials and Supplies	11,662	19,999	142,799	149,939	157,436
<b>TOTAL</b>		<b>334,243</b>	<b>561,623</b>	<b>645,703</b>	<b>677,989</b>	<b>711,888</b>

## Section III

<b>ACTIVITY 22-TRADE AND INDUSTRY SUPPORT SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	89,871	81,999	72,979	76,628	80,459
04	Professional and Special Services	206,819	346,999	308,829	324,271	340,484
06	Consumable Materials and Supplies		24,000	21,360	22,428	23,549
<b>TOTAL</b>		<b>296,690</b>	<b>452,998</b>	<b>403,168</b>	<b>423,327</b>	<b>444,493</b>

<b>ACTIVITY 23-INTELLECTUAL PROPERTY</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	33 319	41 671	41 671	43 755	45 942
02	Travel, Transport and Communication	52 479	36 999	32 929	34 576	36 304
04	Professional and Special Services	179 589	243 997	217 157	228 015	239 416
06	Consumable Materials and Supplies	12 443	92 999	82 769	86 908	91 253
<b>TOTAL</b>		<b>277 829</b>	<b>415 666</b>	<b>374 527</b>	<b>393 253</b>	<b>412 916</b>

<b>HEAD TOTAL</b>		<b>55 180 747</b>	<b>66 215 518</b>	<b>85 034 455</b>	<b>88 343 152</b>	<b>90 999 804</b>
-------------------	--	-------------------	-------------------	-------------------	-------------------	-------------------



## Section III

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

<b>Head : 29</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10127	Swaziland Investment Promotion Authority (SIPA)	6,755,648	9,134,801	9,884,801	9,884,801	9,884,801
10132	SWAZILAND STANDARD AUTHORITY	7,491,000	7,740,000	7,976,000	7,976,000	7,976,000
10204	Subvention to SEDCO	7,448,160	9,198,270	9,198,270	9,198,270	9,198,270
10412	COMPETION COMMISSION	1,119,167	3,900,000	3,900,000	3,900,000	3,900,000
11010	United Nations Industrial Development Organisation		178,888	178,888	178,888	178,888
11062	World Trade Organisation	319,125	320,045	320,046	320,046	320,046
11063	International Standard Organisation	94,017	181,529	181,529	181,529	181,529
11103	Subscription to Preferential Trade Area	14,428	86,597	86,598	86,598	86,598
11104	International Sugar Association	113,860	193,092	193,092	193,092	193,092
11218	Subscription to C O M E S A	3,033,979	3,055,904	3,055,904	3,055,904	3,055,904
11219	C O M E S A court of justice			235,000	235,000	235,000
	<b>TOTAL</b>	<b>26,389,385</b>	<b>33,989,126</b>	<b>35,210,128</b>	<b>35,210,128</b>	<b>35,210,128</b>
	<b>HEAD TOTAL</b>	<b>26,389,385</b>	<b>33,989,126</b>	<b>35,210,128</b>	<b>35,210,128</b>	<b>35,210,128</b>

## 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 postsecondary 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		2011/12	2012/13	2013/14	2014/15	2015/16
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,349,761	1,448,647	3,748,647	4,048,539	4,250,966
02	Travel, Transport and Communication	167,224	164,647	166,825	175,166	183,925
04	Professional and Special Services	60,869	77,367	77,367	81,235	85,297
06	Consumable Materials and Supplies	6,903	10,786	10,786	11,325	11,892
<b>TOTAL</b>		<b>1,584,757</b>	<b>1,701,447</b>	<b>4,003,625</b>	<b>4,316,266</b>	<b>4,532,079</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	6,866,353	14,286,843	14,402,256	15,122,369	15,878,487
01	Personnel Costs	47,351,256	67,881,663	66,411,963	71,724,920	75,311,166
02	Travel, Transport and Communication	2,928,440	4,069,350	4,420,251	4,641,264	4,873,327
04	Professional and Special Services	11,945,808	12,262,835	15,341,158	16,108,216	16,913,627
06	Consumable Materials and Supplies	4,397,095	6,346,628	6,553,567	6,881,245	7,225,308
07	Durable Materials and Equipment	10,001		8,427	8,848	9,291
10	Grants and Subsidies - Internal	3,424,088	4,284,713	4,284,713	4,284,713	4,284,713
11	Grants and Subsidies - External	100,948	175,450	236,229	236,229	236,229
<b>TOTAL</b>		<b>77,023,989</b>	<b>109,307,482</b>	<b>111,658,564</b>	<b>119,007,804</b>	<b>124,732,147</b>

<b>ACTIVITY 20-PRIMARY EDUCATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	6,800				
01	Personnel Costs	719,482,987	718,030,941	786,955,827	849,912,293	892,407,908
02	Travel, Transport and Communication	296,068	523,786	523,786	549,975	577,474
04	Professional and Special Services	2,574,096	3,448,687	3,656,167	3,838,975	4,030,924
06	Consumable Materials and Supplies	63,593,458	63,308,957	89,826,877	94,318,221	99,034,132
10	Grants and Subsidies - Internal	95,199,779	98,703,959	125,403,959	125,403,959	125,403,959
<b>TOTAL</b>		<b>881,153,188</b>	<b>884,016,330</b>	<b>1,006,366,616</b>	<b>1,074,023,424</b>	<b>1,121,454,397</b>

## Section III

<b>ACTIVITY 30-SECONDARY EDUCATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	220,126	366,224			
01	Personnel Costs	628,566,870	649,364,266	657,497,820	710,097,646	745,602,528
02	Travel, Transport and Communication	576,289	903,907	693,849	728,541	764,969
04	Professional and Special Services	3,235,054	1,678,396	170,838	179,380	188,349
06	Consumable Materials and Supplies	3,779,134	6,048,524	505,841	531,133	557,690
07	Durable Materials and Equipment	45,712				
	<b>TOTAL</b>	<b>636,423,186</b>	<b>658,361,317</b>	<b>658,868,348</b>	<b>711,536,700</b>	<b>747,113,535</b>

<b>ACTIVITY 40-CURRICULUM DEVELOPMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	254,877	139,948	139,948	146,945	154,293
01	Personnel Costs	9,771,891	9,830,572	10,332,310	11,158,895	11,716,840
02	Travel, Transport and Communication	101,350	119,288	119,288	125,252	131,515
04	Professional and Special Services	1,449,592	1,835,765	1,835,765	1,927,553	2,023,931
06	Consumable Materials and Supplies	133,366	183,145	183,145	192,302	201,917
	<b>TOTAL</b>	<b>11,711,076</b>	<b>12,108,718</b>	<b>12,610,456</b>	<b>13,550,948</b>	<b>14,228,496</b>

<b>ACTIVITY 41-NATIONAL LIBRARY SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	95,581	244,714	244,714	256,950	269,797
01	Personnel Costs	-210				
02	Travel, Transport and Communication	-468				
	<b>TOTAL</b>	<b>94,903</b>	<b>244,714</b>	<b>244,714</b>	<b>256,950</b>	<b>269,797</b>

## Section III

<b>ACTIVITY</b>		<b>51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	179,991				
01	Personnel Costs	3,783,658	3,617,142	3,757,456	4,058,052	4,260,955
02	Travel, Transport and Communication	62,093	82,216	82,216	86,327	90,643
03	Drugs			200,000	210,000	220,500
04	Professional and Special Services	681,393	699,523	911,906	957,501	1,005,376
06	Consumable Materials and Supplies	13,208	18,103	18,103	19,008	19,959
<b>TOTAL</b>		<b>4,720,344</b>	<b>4,416,984</b>	<b>4,969,681</b>	<b>5,330,889</b>	<b>5,597,433</b>

<b>ACTIVITY</b>		<b>60-TECHNICAL &amp; VOCATIONAL EDUCATION</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	136,394	155,448	155,448	163,220	171,381
01	Personnel Costs	25,707,209	29,082,920	29,267,841	31,609,268	33,189,732
02	Travel, Transport and Communication	147,764	216,335	216,335	227,152	238,509
04	Professional and Special Services	6,477,838	7,815,679	7,815,679	8,206,463	8,616,786
06	Consumable Materials and Supplies	1,271,427	961,201	1,254,163	1,316,871	1,382,715
<b>TOTAL</b>		<b>33,740,632</b>	<b>38,231,583</b>	<b>38,709,466</b>	<b>41,522,975</b>	<b>43,599,123</b>

<b>ACTIVITY</b>		<b>61-POST SECONDARY GRANTS</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10	Grants and Subsidies - Internal	248,190,341	260,024,778	260,024,778	260,024,778	260,024,778
<b>TOTAL</b>		<b>248,190,341</b>	<b>260,024,778</b>	<b>260,024,778</b>	<b>260,024,778</b>	<b>260,024,778</b>

## Section III

<b>ACTIVITY</b>		<b>62-ADULT EDUCATION &amp; NON FORMAL EDUCATION</b>			<b>I</b>	
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	100,724	113,000	113,000	118,650	124,583
01	Personnel Costs	4,411,790	4,521,611	4,550,704	4,914,760	5,160,498
02	Travel, Transport and Communication	56,727	93,432	106,316	111,632	117,213
04	Professional and Special Services	101,931	137,959	632,540	664,167	697,375
06	Consumable Materials and Supplies	174,880	215,490	215,490	226,265	237,578
10	Grants and Subsidies - Internal	5,099,334	4,472,000	4,472,000	4,472,000	4,472,000
<b>TOTAL</b>		<b>9,945,387</b>	<b>9,553,492</b>	<b>10,090,050</b>	<b>10,507,474</b>	<b>10,809,247</b>

<b>ACTIVITY</b>		<b>71-TEACHER TRAINING</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	952,446	1,098,429	1,098,429	1,153,350	1,211,018
01	Personnel Costs	31,441,728	36,142,518	36,659,282	39,592,025	41,571,626
02	Travel, Transport and Communication	330,821	405,053	405,053	425,306	446,571
04	Professional and Special Services	5,146,516	7,434,043	7,434,043	7,805,745	8,196,032
06	Consumable Materials and Supplies	716,635	1,032,406	1,079,201	1,133,161	1,189,819
<b>TOTAL</b>		<b>38,588,145</b>	<b>46,112,449</b>	<b>46,676,008</b>	<b>50,109,587</b>	<b>52,615,066</b>

## Section III

<b>ACTIVITY 81-SPECIAL EDUCATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	255,000		163,382	171,551	180,129
01	Personnel Costs	8,746,140	9,593,171	9,766,906	10,548,258	11,075,671
02	Travel, Transport and Communication	173,581	198,170	198,170	208,079	218,482
03	Drugs	650	994	994	1,044	1,096
04	Professional and Special Services	506,669	633,259	1,110,259	1,165,772	1,224,061
06	Consumable Materials and Supplies	725,809	1,283,143	1,303,743	1,368,930	1,437,377
07	Durable Materials and Equipment		10,000	10,000	10,500	11,025
10	Grants and Subsidies - Internal	416,669	500,000	500,000	500,000	500,000
<b>TOTAL</b>		<b>10,824,518</b>	<b>12,218,737</b>	<b>13,053,454</b>	<b>13,974,134</b>	<b>14,647,841</b>

<b>ACTIVITY 91-PRE-SCHOOL EDUCATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	22,000		22,000	23,100	24,255
01	Personnel Costs	2,994,687	2,946,500	3,173,937	3,427,852	3,599,245
02	Travel, Transport and Communication	37,316	48,405	145,474	152,748	160,385
04	Professional and Special Services	97,798	47,151	109,162	114,620	120,351
06	Consumable Materials and Supplies	552,950	78,000	78,000	81,900	85,995
10	Grants and Subsidies - Internal	62,800	62,800	62,800	62,800	62,800
<b>TOTAL</b>		<b>3,767,551</b>	<b>3,182,856</b>	<b>3,591,373</b>	<b>3,863,020</b>	<b>4,053,031</b>

<b>HEAD TOTAL</b>	<b>1 957 768 018</b>	<b>2,039,480,887</b>	<b>2,170,867,133</b>	<b>2,308,024,946</b>	<b>2,403,676,970</b>
-------------------	----------------------	----------------------	----------------------	----------------------	----------------------

## Section III

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

<b>Head : 30</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10129	Manzini Industrial Training Centre (M.I.T.C.)	1,990,506	2,388,369	2,388,369	2,388,369	2,388,369
10201	Grants to Students	-2,282				
10202	Adult Education-Sebenta	5,099,334	4,472,000	4,472,000	4,472,000	4,472,000
10211	UNISWA Kwaluseni	244,756,103	241,585,109	239,585,109	239,585,109	239,585,109
10212	UNISWA Examination Council	70,000	84,000	84,000	84,000	84,000
10213	Grants to Nurseries		62,800	62,800	62,800	62,800
10215	Subvention to Ekululameni	416,669	500,000	500,000	500,000	500,000
10217	Nhlangano Agricultural Skills Training Centre (NASTC)	861,739	1,148,987	1,148,987	1,148,987	1,148,987
10218	Siteki Industrial Training Centre	458,513	611,357	611,357	611,357	611,357
10219	GRANTS FOR PRIMARY EDUCATION		98,703,959	125,403,959	125,403,959	125,403,959
10234	Swaziland Christian University			3,000,000	3,000,000	3,000,000
10505	Save the Children Fund		136,000	136,000	136,000	136,000
10702	Secondary Bursaries	54,350,052				
10710	Primary Bursaries	9,194,040				
10712	SOUTHERN AFRICA NAZARENE UNIVERSITY (SANU)		18,355,669	17,355,669	17,355,669	17,355,669
11118	Commonwealth Of Learning		70,975	70,975	70,975	70,975
11501	United Nations Education and Science Council		95,958	156,737	156,737	156,737
11502	Africa Social Studies Association		8,517	8,517	8,517	8,517
11504	Adult Education Association	31,710				
	<b>TOTAL</b>	<b>317,226,384</b>	<b>368,223,700</b>	<b>394,984,479</b>	<b>394,984,479</b>	<b>394,984,479</b>
	<b>HEAD TOTAL</b>	<b>317,226,384</b>	<b>368,223,700</b>	<b>394,984,479</b>	<b>394,984,479</b>	<b>394,984,479</b>



## 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		2011/12	2012/13	2013/14	2014/15	2015/16
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,263,404	1,262,733	3,562,733	3,847,752	4,040,139
02	Travel, Transport and Communication	391,776	409,479	364,436	382,658	401,791
04	Professional and Special Services	84,593	113,315	100,850	105,893	111,188
06	Consumable Materials and Supplies	502	4,968	4,422	4,643	4,875
	<b>TOTAL</b>	<b>1,740,275</b>	<b>1,790,495</b>	<b>4,032,441</b>	<b>4,340,945</b>	<b>4,557,992</b>

## Section III

<b>ACTIVITY 12-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	275,991	170,521	170,521	179,047	187,999
01	Personnel Costs	8,727,570	9,352,321	9,172,157	9,905,930	10,401,226
02	Travel, Transport and Communication	1,533,059	1,728,675	1,538,521	1,615,447	1,696,219
04	Professional and Special Services	1,457,653	623,879	555,252	583,015	612,166
06	Consumable Materials and Supplies	207,266	188,059	167,373	175,741	184,528
07	Durable Materials and Equipment		173,305	154,241	161,954	170,051
10	Grants and Subsidies - Internal	4,451,044	3,770,000	170,000	170,000	170,000
11	Grants and Subsidies - External	1,918,304		1,500,000	1,500,000	1,500,000
<b>TOTAL</b>		<b>18,570,887</b>	<b>16,006,760</b>	<b>13,428,065</b>	<b>14,291,133</b>	<b>14,922,190</b>

<b>ACTIVITY 13-PUBLIC ENTERPRISES MONITORING UNIT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1,293,369	1,353,876	1,353,876	1,462,186	1,535,295
02	Travel, Transport and Communication	35,292	57,561	51,229	53,791	56,480
04	Professional and Special Services	123,789	1,720,550	196,290	206,104	216,409
06	Consumable Materials and Supplies	823	8,128	7,234	7,596	7,975
<b>TOTAL</b>		<b>1,453,272</b>	<b>3,140,115</b>	<b>1,608,629</b>	<b>1,729,676</b>	<b>1,816,160</b>

<b>ACTIVITY 14-SUPPLY CHAIN MANAGEMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
04	Professional and Special Services	1,711,097	4,200,000	1,088,000	1,142,400	1,199,520
10	Grants and Subsidies - Internal			3,600,000	3,600,000	3,600,000
<b>TOTAL</b>		<b>1,711,097</b>	<b>4,200,000</b>	<b>4,688,000</b>	<b>4,742,400</b>	<b>4,799,520</b>

## Section III

<b>ACTIVITY 15-BUDGET DEPARTMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
04	Professional and Special Services	52,200		1,500,000	1,575,000	1,653,750
11	Grants and Subsidies - External		4,000,000	2,000,000	2,000,000	2,000,000
	<b>TOTAL</b>	<b>52,200</b>	<b>4,000,000</b>	<b>3,500,000</b>	<b>3,575,000</b>	<b>3,653,750</b>

  

<b>ACTIVITY 16-FISCAL AND MONETARY AFFAIRS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
04	Professional and Special Services	84,109	400,000	856,000	898,800	943,740
10	Grants and Subsidies - Internal	166,169,928	334,750,000	320,565,000	320,565,000	320,565,000
11	Grants and Subsidies - External		419,085	419,085	419,085	419,085
	<b>TOTAL</b>	<b>166,254,037</b>	<b>335,569,085</b>	<b>321,840,085</b>	<b>321,882,885</b>	<b>321,927,825</b>

  

<b>HEAD TOTAL</b>		<b>189,781,768</b>	<b>364,706,455</b>	<b>349,097,220</b>	<b>350,562,040</b>	<b>351,677,437</b>
-------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------

## Section III

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

<b>Head : 34</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10008	Swaziland Revenue Authority	165,663,446	320,900,000	300,000,000	300,000,000	300,000,000
10009	Financial Services Regulatory Authority	4,281,044	4,950,000	8,055,000	8,055,000	8,055,000
10010	Registrar of Insurances		4,000,000			
10015	Financial Intelligence Unit			8,000,000	8,000,000	8,000,000
10018	Economic Policy Analysis & Research Centre	506,482	3,900,000	3,510,000	3,510,000	3,510,000
10150	PROCUREMENT REGULATORY AGENCY		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	1,000,000
10609	Subvention to Swaziland Institute of Accountants	170,000	170,000	170,000	170,000	170,000
11085	AFRICAN REGIONAL TECHNICAL ASSISTANCE CENTER SOUTH		4,000,000	2,000,000	2,000,000	2,000,000
11213	MEFMI-MACROECONOMIC & FINANCIAL MANAGEMENT INSTITUTE OF E.A.	1,500,000		1,500,000	1,500,000	1,500,000
11222	Eastern & Southern Africa Anti-Money Laundering Group	418,304	419,085	419,085	419,085	419,085
	<b>TOTAL</b>	<b>172,539,276</b>	<b>342,939,085</b>	<b>328,254,085</b>	<b>328,254,085</b>	<b>328,254,085</b>
	<b>HEAD TOTAL</b>	<b>172,539,276</b>	<b>342,939,085</b>	<b>328,254,085</b>	<b>328,254,085</b>	<b>328,254,085</b>

## 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		2011/12	2012/13	2013/14	2014/15	2015/16
CONTROL ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,381,711	969,349	917,177	963,036	1,011,188
01	Personnel Costs	19,101,995	19,954,626	18,470,864	19,948,533	20,945,960
02	Travel, Transport and Communication	362,323	735,415	654,519	687,245	721,608
04	Professional and Special Services	3,454,395	5,178,798	4,609,130	4,839,586	5,081,565
06	Consumable Materials and Supplies	957,580	842,759	750,056	787,558	826,936
07	Durable Materials and Equipment	676,874	95,800	85,262	89,525	94,001
11	Grants and Subsidies - External	130,230	130,260	130,260	130,260	130,260
<b>TOTAL</b>		<b>26,065,108</b>	<b>27,907,007</b>	<b>25,617,267</b>	<b>27,445,744</b>	<b>28,811,518</b>

## Section III

<b>ACTIVITY 31-STORES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	262,825	292,191	292,191	306,801	322,141
01	Personnel Costs	2,207,740	2,161,596	2,565,977	2,771,255	2,909,818
02	Travel, Transport and Communication	88,989	107,628	95,789	100,578	105,607
04	Professional and Special Services	313,646	451,700	402,013	422,114	443,219
06	Consumable Materials and Supplies	45,918	21,156	18,829	19,770	20,759
	<b>TOTAL</b>	<b>2,919,118</b>	<b>3,034,271</b>	<b>3,374,799</b>	<b>3,620,518</b>	<b>3,801,544</b>
<b>HEAD TOTAL</b>		<b>28,984,227</b>	<b>30,941,278</b>	<b>28,992,066</b>	<b>31,066,262</b>	<b>32,613,062</b>

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

<b>Head : 35</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11223	EASTERN & SOUTHERN AFRICA ACCOUNTANT GENERALS (ESAAG)	130,230	130,260	130,260	130,260	130,260
	<b>TOTAL</b>	<b>130,230</b>	<b>130,260</b>	<b>130,260</b>	<b>130,260</b>	<b>130,260</b>
<b>HEAD TOTAL</b>		<b>130,230</b>	<b>130,260</b>	<b>130,260</b>	<b>130,260</b>	<b>130,260</b>

## 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.

<b>ACTIVITY</b>		<b>11-INTERNAL AUDIT</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	80,023	429,635	604,000	634,200	665,910
01	Personnel Costs	2,540,040	2,972,655	2,497,300	2,697,084	2,831,938
02	Travel, Transport and Communication	107,827	188,837	168,065	176,468	185,292
04	Professional and Special Services	9,353,683	18,829,695	13,616,946	14,297,793	15,012,682
06	Consumable Materials and Supplies	15,486	73,633	97,533	102,410	107,531
07	Durable Materials and Equipment		60,000	53,400	56,070	58,874
11	Grants and Subsidies - External		9,000	9,000	9,000	9,000
	<b>TOTAL</b>	<b>12,097,059</b>	<b>22,563,455</b>	<b>17,046,244</b>	<b>17,973,025</b>	<b>18,871,226</b>
<b>HEAD TOTAL</b>		<b>12,097,059</b>	<b>22,563,455</b>	<b>17,046,244</b>	<b>17,973,025</b>	<b>18,871,226</b>

Section III

<b>Head : 38</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11084	INSITUTE_OF INTERNAL AUDITORS		9,000	9,000	9,000	9,000
	<b>TOTAL</b>		<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>HEAD TOTAL</b>			<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>



## 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.

<b>ACTIVITY 10-MINISTER'S OFFICE</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1,362,569	1,771,345	3,995,898	4,315,570	4,531,348
02	Travel, Transport and Communication	211,501	360,720	321,041	337,093	353,947
04	Professional and Special Services	5,264	56,800	50,552	53,080	55,734
	<b>TOTAL</b>	<b>1,579,334</b>	<b>2,188,865</b>	<b>4,367,491</b>	<b>4,705,742</b>	<b>4,941,029</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	528,733	292,265	292,265	306,878	322,222
01	Personnel Costs	3,416,714	2,876,057	2,930,970	3,165,448	3,323,720
02	Travel, Transport and Communication	241,563	465,148	403,981	424,180	445,389
04	Professional and Special Services	151,674	511,000	454,790	477,530	501,406
06	Consumable Materials and Supplies	6,243	80,000	81,200	85,260	89,523
07	Durable Materials and Equipment		192,600	171,414	179,985	188,984
	<b>TOTAL</b>	<b>4,344,927</b>	<b>4,417,070</b>	<b>4,334,620</b>	<b>4,639,280</b>	<b>4,871,244</b>

## Section III

<b>ACTIVITY 14-DEPARTMENT OF LABOUR</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	633,041	1,603,540	843,540	885,717	930,003
01	Personnel Costs	5,802,585	14,623,421	14,555,932	15,720,407	16,506,427
02	Travel, Transport and Communication	747,551	1,046,904	1,031,744	1,083,331	1,137,498
04	Professional and Special Services	645,209	1,928,152	1,796,055	1,885,858	1,980,151
06	Consumable Materials and Supplies	33,497	489,366	335,536	352,312	369,928
07	Durable Materials and Equipment		4,800	4,272	4,486	4,710
10	Grants and Subsidies - Internal	8,644,860	9,444,860	10,862,860	10,862,860	10,862,860
11	Grants and Subsidies - External	-51,000	308,996	308,996	308,996	308,996
	<b>TOTAL</b>	<b>16,455,744</b>	<b>29,450,039</b>	<b>29,738,935</b>	<b>31,103,967</b>	<b>32,100,572</b>

<b>ACTIVITY 18-NATIONAL EMPLOYMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,240,650	929,157	3,312,373	3,477,992	3,651,891
01	Personnel Costs	9,289,831	10,967,963	10,416,058	11,249,343	11,811,810
02	Travel, Transport and Communication	523,612	1,227,133	1,126,148	1,182,455	1,241,578
03	Drugs	1,200	2,379	2,117	2,223	2,334
04	Professional and Special Services	3,478,850	7,012,050	7,902,499	8,297,624	8,712,505
05	Rentals (Land, Buildings and Computer Equipment only)		200,000	200,500	210,525	221,051
06	Consumable Materials and Supplies	856,499	2,329,455	2,224,937	2,336,184	2,452,993
07	Durable Materials and Equipment		460,000	383,550	402,728	422,864
10	Grants and Subsidies - Internal	252,995,710	289,343,100	310,691,000	310,691,000	310,691,000
11	Grants and Subsidies - External	32,500	196,504	196,504	196,504	196,504
	<b>TOTAL</b>	<b>268,418,851</b>	<b>312,667,741</b>	<b>336,455,686</b>	<b>338,046,577</b>	<b>339,404,531</b>

## Section III

<b>ACTIVITY 20-DEPARTMENT OF SOCIAL SECURITY</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs		1,500,000	2,250,000	2,430,000	2,551,500
02	Travel, Transport and Communication	188,100	224,500	199,805	209,795	220,285
04	Professional and Special Services	1,327,000	800,000	645,000	677,250	711,113
06	Consumable Materials and Supplies			67,000	70,350	73,868
07	Durable Materials and Equipment		112,500	100,125	105,131	110,388
	<b>TOTAL</b>	<b>1,515,100</b>	<b>2,637,000</b>	<b>3,261,930</b>	<b>3,492,527</b>	<b>3,667,153</b>

<b>ACTIVITY 21-PERSONNEL ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	8,910				
	<b>TOTAL</b>	<b>8,910</b>				

<b>ACTIVITY 22-MANPOWER DEVELOPMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,893				
	<b>TOTAL</b>	<b>1,893</b>				

<b>ACTIVITY 23-MANAGEMENT SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,501				
	<b>TOTAL</b>	<b>2,501</b>				

<b>ACTIVITY 24-CIVIL SERVICE BOARD</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,478				
	<b>TOTAL</b>	<b>1,478</b>				

## Section III

<b>ACTIVITY 31-LABOUR RELATIONS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3,308				
	<b>TOTAL</b>	<b>3,308</b>				
<b>HEAD TOTAL</b>		<b>292,332,046</b>	<b>351,360,715</b>	<b>378,158,662</b>	<b>381,988,093</b>	<b>384,984,529</b>

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

<b>Head : 40</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10130	Commission for Mediation Arbitration & Reconciliation	9,444,860	9,444,860	10,862,860	10,862,860	10,862,860
10201	Grants to Students	252,971,030	289,267,000	310,623,000	310,623,000	310,623,000
10601	Public Assistance	34,780	76,100	68,000	68,000	68,000
11000	International Labour Organisation	-51,000	204,196	204,196	204,196	204,196
11037	Subscription to A.R.L.A.C		104,800	104,800	104,800	104,800
11226	AFRICAN REHABILITATION INSTITUTE		196,504	196,504	196,504	196,504
	<b>TOTAL</b>	<b>262,399,670</b>	<b>299,293,460</b>	<b>322,059,360</b>	<b>322,059,360</b>	<b>322,059,360</b>
<b>HEAD TOTAL</b>		<b>262,399,670</b>	<b>299,293,460</b>	<b>322,059,360</b>	<b>322,059,360</b>	<b>322,059,360</b>

## 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 Board - Administration of the Civil Service Board regulations for recruitment, selection and appointment of candidates for employment.

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1,146,178	790,361	3,591,093	3,878,380	4,072,299
02	Travel, Transport and Communication	282,424	293,151	260,904	273,950	287,647
04	Professional and Special Services	14,511	21,178	18,848	19,791	20,780
<b>TOTAL</b>		<b>1,443,113</b>	<b>1,104,690</b>	<b>3,870,846</b>	<b>4,172,121</b>	<b>4,380,727</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	198,950	316,105	316,105	331,910	348,506
01	Personnel Costs	3,297,460	4,619,463	4,534,787	4,897,570	5,142,448
02	Travel, Transport and Communication	782,998	704,312	626,838	658,180	691,089
03	Drugs	35	69	61	64	68
04	Professional and Special Services	923,687	1,517,560	1,350,628	1,418,160	1,489,068
06	Consumable Materials and Supplies	362,123	161,513	143,747	150,934	158,481
07	Durable Materials and Equipment	13,661				
	<b>TOTAL</b>	<b>5,578,914</b>	<b>7,319,022</b>	<b>6,972,166</b>	<b>7,456,818</b>	<b>7,829,659</b>

<b>ACTIVITY 12-SADC HUMAN RESOURCES DEVELOPMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	12,955				
04	Professional and Special Services	140				
	<b>TOTAL</b>	<b>13,095</b>				

<b>ACTIVITY 21-PERSONNEL ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	-318,730	222,310	224,950	236,198	248,007
01	Personnel Costs	3,183,439	4,705,575	5,087,671	5,494,685	5,769,419
02	Travel, Transport and Communication	1,388,630	2,549,580	2,269,126	2,382,583	2,501,712
04	Professional and Special Services	792,855	782,686	696,591	731,420	767,991
05	Rentals (Land, Buildings and Computer Equipment only)	41,359,203	44,784,572	47,675,269	50,059,033	52,561,984
06	Consumable Materials and Supplies	109,497	123,136	109,591	115,071	120,824
	<b>TOTAL</b>	<b>46,514,893</b>	<b>53,167,859</b>	<b>56,063,198</b>	<b>59,018,988</b>	<b>61,969,937</b>

## Section III

<b>ACTIVITY 22-MANPOWER ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	243,256	282,493	282,493	296,618	311,449
01	Personnel Costs	4,425,094	6,262,136	6,340,544	6,847,788	7,190,177
02	Travel, Transport and Communication	524,723	772,352	687,393	721,763	757,851
03	Drugs		2,169	1,930	2,027	2,128
04	Professional and Special Services	12,583,772	15,418,521	14,722,484	15,458,608	16,231,538
06	Consumable Materials and Supplies	409,682	626,667	557,734	585,620	614,901
11	Grants and Subsidies - External	6,435,047	7,702,688	7,702,688	7,702,688	7,702,688
<b>TOTAL</b>		<b>24,621,574</b>	<b>31,067,026</b>	<b>30,295,266</b>	<b>31,615,111</b>	<b>32,810,732</b>

<b>ACTIVITY 23-MANAGEMENT SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	35,984	154,005	154,005	161,705	169,791
01	Personnel Costs	7,142,970	9,615,346	9,041,858	9,765,207	10,253,467
02	Travel, Transport and Communication	200,237	145,275	129,295	135,759	142,547
04	Professional and Special Services	329,607	344,765	4,306,841	4,522,183	4,748,292
06	Consumable Materials and Supplies	27,520	33,858	30,134	31,640	33,222
<b>TOTAL</b>		<b>7,736,319</b>	<b>10,293,249</b>	<b>13,662,132</b>	<b>14,616,495</b>	<b>15,347,319</b>

## Section III

<b>ACTIVITY 24-CIVIL SERVICE COMMISSION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	98,632	100,921	54,114	56,820	59,661
01	Personnel Costs	3,536,654	3,515,090	3,588,203	3,875,259	4,069,022
02	Travel, Transport and Communication	356,251	427,405	380,390	399,410	419,380
04	Professional and Special Services	2,059,944	636,875	566,819	595,160	624,918
06	Consumable Materials and Supplies	277,476	333,700	296,993	311,843	327,435
	<b>TOTAL</b>	<b>6,328,956</b>	<b>5,013,991</b>	<b>4,886,519</b>	<b>5,238,491</b>	<b>5,500,416</b>
<b>HEAD TOTAL</b>		<b>92,236,863</b>	<b>107,965,837</b>	<b>115,750,127</b>	<b>122,118,024</b>	<b>127,838,791</b>

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

<b>Head : 41</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11038	Institute of Development Management Contribution	4,488,656	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	1,632,491	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
	<b>TOTAL</b>	<b>6,435,047</b>	<b>7,702,688</b>	<b>7,702,688</b>	<b>7,702,688</b>	<b>7,702,688</b>
<b>HEAD TOTAL</b>		<b>6,435,047</b>	<b>7,702,688</b>	<b>7,702,688</b>	<b>7,702,688</b>	<b>7,702,688</b>



## HEAD: 43 MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

### OBJECTIVES

To 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 operationalize 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 wellbeing of Swaziland. Information and Media - Production of official Government publications &strengthening international relations.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2011/12	2012/13	2013/14	2014/15	2015/16
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,317,736	1,289,689	3,598,360	3,886,229	4,080,540
02	Travel, Transport and Communication	78,232	288,000	256,320	269,136	282,593
04	Professional and Special Services	57,651	129,200	114,988	120,737	126,774
<b>TOTAL</b>		<b>1,453,619</b>	<b>1,706,889</b>	<b>3,969,668</b>	<b>4,276,102</b>	<b>4,489,907</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,076,848	1,519,408	1,377,624	1,446,505	1,518,830
01	Personnel Costs	3,355,629	3,266,530	3,519,477	3,801,035	3,991,087
02	Travel, Transport and Communication	152,331	245,148	568,181	596,590	626,420
04	Professional and Special Services	103,695	230,000	310,200	325,710	341,996
06	Consumable Materials and Supplies	19,970	86,000	446,540	468,867	492,310
10	Grants and Subsidies - Internal	18,042,714	27,056,957	27,056,957	27,056,957	27,056,957
11	Grants and Subsidies - External		699,413	620,082	620,082	620,082
<b>TOTAL</b>		<b>22,751,187</b>	<b>33,103,456</b>	<b>33,899,061</b>	<b>34,315,746</b>	<b>34,647,682</b>

<b>ACTIVITY 12-DEPARTMENT OF COMMUNICATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	490,533	879,012	907,145	979,717	1,028,702
02	Travel, Transport and Communication	94,226	131,998	117,478	123,352	129,520
04	Professional and Special Services	1,432,956	1,995,027	3,173,574	3,332,253	3,498,865
06	Consumable Materials and Supplies		5,808	5,169	5,428	5,699
<b>TOTAL</b>		<b>2,017,715</b>	<b>3,011,845</b>	<b>4,203,366</b>	<b>4,440,749</b>	<b>4,662,786</b>

<b>ACTIVITY 13-DEPARTMENT OF INFORMATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	882				
01	Personnel Costs	395,042	591,210	795,636	859,287	902,251
02	Travel, Transport and Communication	269,589	636,904	266,844	280,187	294,196
04	Professional and Special Services	486,770	846,920	553,758	581,446	610,518
06	Consumable Materials and Supplies	178,402	580,031	156,227	164,038	172,240
<b>TOTAL</b>		<b>1,330,685</b>	<b>2,655,065</b>	<b>1,772,465</b>	<b>1,884,958</b>	<b>1,979,206</b>

## Section III

<b>ACTIVITY 14-DEPARTMENT OF BROADCASTING &amp; INFORMATION SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,739,420		1,500,000	525,000	551,250
01	Personnel Costs	9,817,076	9,847,561	10,556,768	11,401,309	11,971,375
02	Travel, Transport and Communication	1,150,300	2,005,332	1,784,744	1,873,981	1,967,680
04	Professional and Special Services	1,355,335	1,324,546	2,378,846	2,497,788	2,622,678
06	Consumable Materials and Supplies	383,250	568,357	605,836	636,127	667,934
07	Durable Materials and Equipment	723,800	1,468,800	1,791,232	1,880,794	1,974,833
11	Grants and Subsidies - External			10,000	10,000	10,000
<b>TOTAL</b>		<b>15,169,181</b>	<b>15,214,596</b>	<b>18,627,426</b>	<b>18,825,000</b>	<b>19,765,750</b>

<b>ACTIVITY 15-NATIONAL LIBRARY SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	139,240		54,066	56,769	59,608
01	Personnel Costs	10,323,078	10,648,058	11,148,872	12,040,782	12,642,821
02	Travel, Transport and Communication	232,624	346,507	308,391	323,811	340,001
04	Professional and Special Services	236,009	364,825	324,694	340,929	357,975
06	Consumable Materials and Supplies	117,627	2,874,826	2,778,595	2,917,525	3,063,401
<b>TOTAL</b>		<b>11,048,577</b>	<b>14,234,216</b>	<b>14,614,619</b>	<b>15,679,816</b>	<b>16,463,806</b>

## Section III

<b>ACTIVITY 16-COMPUTER SERVICES DEPARTMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	652,141	331,476	196,959	206,807	217,147
01	Personnel Costs	9,002,044	12,914,931	12,950,177	13,986,191	14,685,501
02	Travel, Transport and Communication	3,143,393	1,908,602	1,698,656	1,783,589	1,872,768
04	Professional and Special Services	6,478,204	10,891,187	8,783,156	9,222,314	9,683,430
06	Consumable Materials and Supplies	158,596	212,469	189,097	198,552	208,480
07	Durable Materials and Equipment	37,448	212,470	189,098	198,553	208,481
<b>TOTAL</b>		<b>19,471,826</b>	<b>26,471,135</b>	<b>24,007,144</b>	<b>25,596,006</b>	<b>26,875,807</b>
<b>ACTIVITY 17-NATIONAL ARCHIVES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	40,000		149,962	157,460	165,333
01	Personnel Costs	2,557,508	2,605,748	2,598,374	2,806,244	2,946,556
02	Travel, Transport and Communication	126,485	139,926	124,534	130,761	137,299
04	Professional and Special Services	426,107	730,195	749,874	787,367	826,736
06	Consumable Materials and Supplies	95,314	60,556	103,895	109,090	114,544
07	Durable Materials and Equipment		316,256	364,468	382,691	401,826
11	Grants and Subsidies - External	11,284	17,191	17,190	17,190	17,190
<b>TOTAL</b>		<b>3,256,697</b>	<b>3,869,872</b>	<b>4,108,296</b>	<b>4,390,803</b>	<b>4,609,484</b>
<b>ACTIVITY 18-DEPARTMENT OF RESEARCH &amp; TECHNOLOGY DEVELOPMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs			20,000	21,600	22,680
04	Professional and Special Services			3,000,000	3,150,000	3,307,500
10	Grants and Subsidies - Internal			500,000	500,000	500,000
<b>TOTAL</b>				<b>3,520,000</b>	<b>3,671,600</b>	<b>3,830,180</b>
<b>HEAD TOTAL</b>		<b>76,499,486</b>	<b>100,267,074</b>	<b>108,722,045</b>	<b>113,080,780</b>	<b>117,324,608</b>

## Section III

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

<b>Head : 43</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10101	Subvention to S.T.B.C.	18,042,714	27,056,957	27,056,957	27,056,957	27,056,957
10102	Royal Science and Technology Park			500,000	500,000	500,000
11071	E S A R B I C A		5,394	5,394	5,394	5,394
11072	International Counsel on Archives (ICA)	5,019	3,800	3,799	3,799	3,799
11073	Association of Commonwealth Archivist & Record Managers		6,394	6,394	6,394	6,394
11074	I C C R O M	6,264	1,603	1,603	1,603	1,603
11107	Subscription to Reuters		256,352	256,352	256,352	256,352
11121	Commonwealth Broadcasting Association		271,332	266,352	266,352	266,352
11212	South African Broadcasting Association (SABA)		107,378	107,378	107,378	107,378
	<b>TOTAL</b>	<b>18,053,998</b>	<b>27,709,210</b>	<b>28,204,229</b>	<b>28,204,229</b>	<b>28,204,229</b>
<b>HEAD TOTAL</b>		<b>18,053,998</b>	<b>27,709,210</b>	<b>28,204,229</b>	<b>28,204,229</b>	<b>28,204,229</b>

## 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

<b>ACTIVITY 11-ELECTIONS &amp; BOUNDARIES COMMISSION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1,212,874	2,303,778	3,738,471	4,037,549	4,239,426
02	Travel, Transport and Communication		360,000	320,400	336,420	353,241
04	Professional and Special Services		20,553	18,292	19,207	20,167
	<b>TOTAL</b>	<b>1,212,874</b>	<b>2,684,331</b>	<b>4,077,163</b>	<b>4,393,175</b>	<b>4,612,834</b>
<b>ACTIVITY 12-ELECTIONS AND BOUNDARIES SECRETARIAT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,645,631	1,359,557	1,115,041	1,170,793	1,229,333
01	Personnel Costs	5,118,031	4,124,159	4,133,227	4,463,885	4,687,079
02	Travel, Transport and Communication	377,030	244,172	217,313	228,179	239,588
04	Professional and Special Services	445,858	18,699,883	100,622,896	105,654,041	110,936,743
06	Consumable Materials and Supplies	171,678	358,712	319,254	335,216	351,977
07	Durable Materials and Equipment	20,950	120,000	106,800	112,140	117,747
11	Grants and Subsidies - External	158,000	108,550	108,550	108,550	108,550
	<b>TOTAL</b>	<b>7,937,177</b>	<b>25,015,033</b>	<b>106,623,081</b>	<b>112,072,804</b>	<b>117,671,017</b>
<b>HEAD TOTAL</b>		<b>9,150,051</b>	<b>27,699,364</b>	<b>110,700,244</b>	<b>116,465,979</b>	<b>122,283,851</b>

## Section III

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

<b>Head : 44</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11224	electoral commissions forum of sadc countries	158,000	108,550	108,550	108,550	108,550
	<b>TOTAL</b>	<b>158,000</b>	<b>108,550</b>	<b>108,550</b>	<b>108,550</b>	<b>108,550</b>
<b>HEAD TOTAL</b>		<b>158,000</b>	<b>108,550</b>	<b>108,550</b>	<b>108,550</b>	<b>108,550</b>

**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.

<b>ACTIVITY 10-MINISTER'S OFFICE</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1,321,592	1,551,304	3,860,684	4,169,539	4,378,016
02	Travel, Transport and Communication	699,850	1,048,289	1,048,289	1,100,703	1,155,739
04	Professional and Special Services	12,612	28,753	28,753	30,191	31,700
06	Consumable Materials and Supplies		1,088	1,088	1,142	1,200
	<b>TOTAL</b>	<b>2,034,054</b>	<b>2,629,434</b>	<b>4,938,814</b>	<b>5,301,575</b>	<b>5,566,654</b>



## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	24,954,543	16,802,867	18,034,373	18,936,092	19,882,896
01	Personnel Costs	58,058,720	30,655,162	33,537,521	36,220,523	38,031,549
02	Travel, Transport and Communication	1,296,257	1,620,732	1,620,732	1,701,769	1,786,857
03	Drugs	83,432,155	133,000,000	138,401,692	145,321,777	152,587,865
04	Professional and Special Services	17,012,693	17,335,143	67,335,143	70,701,900	74,236,995
05	Rentals (Land, Buildings and Computer Equipment only)	1,657,783				
06	Consumable Materials and Supplies	6,122,715	31,489,365	30,489,365	32,013,833	33,614,525
07	Durable Materials and Equipment	7,055,214	10,178,972	10,178,972	10,687,921	11,222,317
10	Grants and Subsidies - Internal	3,860,149	3,535,760	3,535,760	3,535,760	3,535,760
11	Grants and Subsidies - External	67,066	3,228,387	3,228,394	3,228,394	3,228,394
	<b>TOTAL</b>	<b>203,517,294</b>	<b>247,846,388</b>	<b>306,361,952</b>	<b>322,347,968</b>	<b>338,127,158</b>

<b>ACTIVITY 12-NATIONAL REFERRAL HOSPITALS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,764,108	2,023,045	1,861,193	1,954,253	2,051,965
01	Personnel Costs	122,121,070	148,008,044	152,441,069	164,636,355	172,868,172
02	Travel, Transport and Communication	1,042,884	1,522,328	1,522,328	1,598,444	1,678,367
03	Drugs	22,274,379	23,613,649	28,613,649	30,044,331	31,546,548
04	Professional and Special Services	14,855,039	20,107,244	20,107,244	21,112,606	22,168,237
06	Consumable Materials and Supplies	8,302,273	6,284,000	6,284,000	6,598,200	6,928,110
07	Durable Materials and Equipment	1,280,141	2,007,000	2,007,000	2,107,350	2,212,718
	<b>TOTAL</b>	<b>172,639,895</b>	<b>203,565,310</b>	<b>212,836,483</b>	<b>228,051,539</b>	<b>239,454,116</b>

## Section III

<b>ACTIVITY 21-MEDICAL SUPPORT SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,922,086	2,305,012	2,214,901	2,325,646	2,441,928
01	Personnel Costs	7,661,727	12,870,297	15,068,247	16,273,707	17,087,392
02	Travel, Transport and Communication	254,890	672,118	672,118	705,724	741,010
03	Drugs	1,284,511	5,251,870	5,251,870	5,514,464	5,790,187
04	Professional and Special Services	7,089,206	10,125,845	10,125,845	10,632,137	11,163,744
06	Consumable Materials and Supplies	22,123,144	43,792,652	43,793,152	45,982,810	48,281,950
07	Durable Materials and Equipment	646,049	6,644,605	6,644,605	6,976,835	7,325,677
<b>TOTAL</b>		<b>40,981,613</b>	<b>81,662,399</b>	<b>83,770,738</b>	<b>88,411,322</b>	<b>92,831,888</b>

<b>ACTIVITY 32-PREVENTIVE MEDICINE</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5,626,025	5,533,043	5,077,744	5,331,631	5,598,213
01	Personnel Costs	13,858,561	17,820,570	19,208,524	20,745,206	21,782,466
02	Travel, Transport and Communication	572,699	1,168,360	1,168,360	1,226,778	1,288,117
03	Drugs	21,349,256	42,020,271	42,020,271	44,121,285	46,327,349
04	Professional and Special Services	7,692,552	13,802,324	23,802,324	24,992,440	26,242,062
06	Consumable Materials and Supplies	7,471,773	11,020,544	11,020,544	11,571,571	12,150,150
07	Durable Materials and Equipment	329,994	1,434,959	1,434,959	1,506,707	1,582,042
<b>TOTAL</b>		<b>56,900,859</b>	<b>92,800,071</b>	<b>103,732,726</b>	<b>109,495,618</b>	<b>114,970,399</b>

## Section III

<b>ACTIVITY 41-CURATIVE MEDICINE</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	370,276	222,359	222,359	233,477	245,151
01	Personnel Costs	663,453	1,269,575	1,301,406	1,405,518	1,475,794
02	Travel, Transport and Communication	-1,618				
03	Drugs			500,000	525,000	551,250
04	Professional and Special Services	-6,898				
<b>TOTAL</b>		<b>1,025,213</b>	<b>1,491,934</b>	<b>2,023,765</b>	<b>2,163,995</b>	<b>2,272,195</b>

<b>ACTIVITY 42-MANZINI HEALTH CARE SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,728,915	2,962,632	2,962,632	3,110,764	3,266,302
01	Personnel Costs	43,110,984	50,010,763	52,137,357	56,308,346	59,123,763
02	Travel, Transport and Communication	264,367	654,261	504,261	529,474	555,948
03	Drugs	4,611,950	10,921,345	9,921,345	10,417,412	10,938,283
04	Professional and Special Services	2,018,655	864,899	3,015,899	3,166,694	3,325,029
06	Consumable Materials and Supplies	1,350,026	3,807,167	3,807,167	3,997,525	4,197,402
07	Durable Materials and Equipment		2,876,158	1,076,158	1,129,966	1,186,464
10	Grants and Subsidies - Internal	94,029,234	110,741,975	125,941,975	125,941,975	125,941,975
<b>TOTAL</b>		<b>148,114,132</b>	<b>182,839,200</b>	<b>199,366,794</b>	<b>204,602,156</b>	<b>208,535,165</b>

## Section III

<b>ACTIVITY 43-SHISELWENI HEALTH SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3,523,442	2,410,790	1,978,405	2,077,325	2,181,192
01	Personnel Costs	60,019,736	67,790,468	76,737,633	82,876,644	87,020,476
02	Travel, Transport and Communication	460,573	666,802	516,802	542,642	569,774
03	Drugs	4,607,150	7,836,675	7,748,675	8,136,109	8,542,914
04	Professional and Special Services	3,849,327	4,678,519	6,829,519	7,170,995	7,529,545
06	Consumable Materials and Supplies	2,257,960	3,242,294	3,242,294	3,404,409	3,574,629
07	Durable Materials and Equipment	19,500	2,507,122	707,122	742,478	779,602
<b>TOTAL</b>		<b>74,737,689</b>	<b>89,132,670</b>	<b>97,760,450</b>	<b>104,950,601</b>	<b>110,198,132</b>

<b>ACTIVITY 44-LUBOMBO HEALTH CARE SERVICES</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,537,444	1,679,610	1,384,461	1,453,684	1,526,368
01	Personnel Costs	25,985,656	30,811,118	34,868,646	37,658,138	39,541,045
02	Travel, Transport and Communication	305,599	727,482	648,050	680,453	714,475
03	Drugs	3,862,081	3,591,311	3,591,311	3,770,877	3,959,420
04	Professional and Special Services	472,341	563,231	2,714,231	2,849,943	2,992,440
06	Consumable Materials and Supplies	1,901,110	2,337,678	2,337,678	2,454,562	2,577,290
07	Durable Materials and Equipment	13,150	2,335,735	535,735	562,522	590,648
10	Grants and Subsidies - Internal	54,683,527	54,683,530	59,683,530	59,683,530	59,683,530
<b>TOTAL</b>		<b>89,760,909</b>	<b>96,729,695</b>	<b>105,763,642</b>	<b>109,113,707</b>	<b>111,585,216</b>

## Section III

<b>ACTIVITY</b>		<b>45-HHOHHO HEALTH CARE SERVICES</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4,066,371	2,918,270	2,728,546	2,864,973	3,008,222
01	Personnel Costs	57,416,623	71,410,287	88,100,614	95,148,663	99,906,096
02	Travel, Transport and Communication	570,679	1,186,523	1,036,523	1,088,349	1,142,767
03	Drugs	6,401,482	9,687,153	9,687,153	10,171,511	10,680,086
04	Professional and Special Services	2,642,388	3,756,001	4,507,001	4,732,351	4,968,969
06	Consumable Materials and Supplies	4,162,444	3,873,544	3,873,544	4,067,221	4,270,582
07	Durable Materials and Equipment	931,069	3,016,571	1,216,571	1,277,400	1,341,270
10	Grants and Subsidies - Internal	5,953,464	11,503,300	12,503,300	12,503,300	12,503,300
	<b>TOTAL</b>	<b>82,144,519</b>	<b>107,351,649</b>	<b>123,653,252</b>	<b>131,853,768</b>	<b>137,821,291</b>
<b>HEAD TOTAL</b>		<b>871,843,055</b>	<b>1,106,048,750</b>	<b>1,240,208,616</b>	<b>1,306,292,250</b>	<b>1,361,362,214</b>

## Section III

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

Head : 45						
DETAIL		2011/12	2012/13	2013/14	2014/15	2015/16
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10140	HOOHOO REGIONAL OFFICE FOR SALVATION ARMY CLINIC	541,668	650,000	650,000	650,000	650,000
10141	MANZINI REGIONAL OFFICE FOR CHESHIRE HOMES.	833,330	1,000,000	1,200,000	1,200,000	1,200,000
10142	NATIONAL NUTRITIONAL COUNCIL OF SWAZILAND	3,083,330	2,500,000	2,500,000	2,500,000	2,500,000
10301	Raleigh Fitkin Memorial Hospital	83,081,890	96,701,871	109,701,871	109,701,871	109,701,871
10302	Leprosy Control Programme		57,800	57,800	57,800	57,800
10303	Siteki Good Shepherd Hospital	54,683,527	54,683,530	59,683,530	59,683,530	59,683,530
10307	Red Cross Clinic	1,126,580	1,354,300	3,354,300	3,354,300	3,354,300
10311	Bethlehem Clinic	3,011,220	4,113,464	4,113,464	4,113,464	4,113,464
10314	Catholic Clinics	2,552,676	2,784,740	2,784,740	2,784,740	2,784,740
10501	Swaziland Nursing Council	375,000	500,000	500,000	500,000	500,000
10502	Nursing Examination Board			1,000,000	1,000,000	1,000,000
10503	Medical and Dental Council	401,819	535,760	535,760	535,760	535,760
10508	Children in Clinics and Hospitals	4,595,330	10,514,400	10,514,400	10,514,400	10,514,400
10512	SOS Children's Village Association Of Swaziland	254,176	338,900	338,900	338,900	338,900
10513	Swaziland Hospice at Home	3,071,830	3,686,200	3,686,200	3,686,200	3,686,200
10514	The Family Life Association	648,198	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	-1,680				
10706	Military Pensions	-11,000				
11009	World Health Organisation		2,826,000	2,826,000	2,826,000	2,826,000
11113	Commonwealth Secretariat - Health	67,066	402,387	402,394	402,394	402,394
	<b>TOTAL</b>	<b>158,580,760</b>	<b>183,692,952</b>	<b>204,892,959</b>	<b>204,892,959</b>	<b>204,892,959</b>
	<b>HEAD TOTAL</b>	<b>158,580,760</b>	<b>183,692,952</b>	<b>204,892,959</b>	<b>204,892,959</b>	<b>204,892,959</b>

# 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		2011/12	2012/13	2013/14	2014/15	2015/16
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,946,569	1,229,574	3,529,334	3,811,681	4,002,265
02	Travel, Transport and Communication	457,378	195,198	173,726	182,413	191,533
04	Professional and Special Services	32,853	45,709	40,681	42,715	44,851
06	Consumable Materials and Supplies	660	659	587	616	647
	<b>TOTAL</b>	<b>2,437,461</b>	<b>1,471,140</b>	<b>3,744,328</b>	<b>4,037,424</b>	<b>4,239,295</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,034,793	1,233,893	1,233,893	1,295,588	1,360,367
01	Personnel Costs	2,410,151	2,747,214	2,437,893	2,632,924	2,764,571
02	Travel, Transport and Communication	215,464	200,992	178,883	187,827	197,218
04	Professional and Special Services	1,922,146	1,980,415	1,762,569	1,850,698	1,943,233
06	Consumable Materials and Supplies	183,952	218,904	194,825	204,566	214,794
07	Durable Materials and Equipment		300,000	267,000	280,350	294,368
10	Grants and Subsidies - Internal	641,000	675,000	607,500	607,500	607,500
11	Grants and Subsidies - External	30,694	446,691	38,001	38,001	38,001
<b>TOTAL</b>		<b>7,438,200</b>	<b>7,803,109</b>	<b>6,720,564</b>	<b>7,097,454</b>	<b>7,420,051</b>

<b>ACTIVITY 21-LAW OFFICE</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	696,582	238,448	238,448	250,370	262,889
01	Personnel Costs	9,206,078	9,206,771	8,776,254	9,478,354	9,952,272
02	Travel, Transport and Communication	103,508	203,199	180,847	189,889	199,384
04	Professional and Special Services	1,242,309	5,099,421	5,088,485	5,342,909	5,610,054
06	Consumable Materials and Supplies	2,320	3,485	398,102	418,007	438,907
<b>TOTAL</b>		<b>11,250,796</b>	<b>14,751,324</b>	<b>14,682,135</b>	<b>15,679,530</b>	<b>16,463,506</b>



## Section III

<b>ACTIVITY 23-STATE LAW OFFICE</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	441,860	104,012	104,012	109,213	114,673
01	Personnel Costs	7,631,770	6,578,137	7,093,737	7,661,236	8,044,298
02	Travel, Transport and Communication	282,823	618,376	550,355	577,872	606,766
04	Professional and Special Services	235,660	699,733	622,762	653,900	686,596
06	Consumable Materials and Supplies	71,930	125,883	112,036	117,638	123,520
<b>TOTAL</b>		<b>8,664,044</b>	<b>8,126,141</b>	<b>8,482,902</b>	<b>9,119,859</b>	<b>9,575,852</b>

  

<b>ACTIVITY 31-REGISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	28,883	97,801	97,801	102,691	107,826
01	Personnel Costs	64,513				
<b>TOTAL</b>		<b>93,396</b>	<b>97,801</b>	<b>97,801</b>	<b>102,691</b>	<b>107,826</b>

  

<b>ACTIVITY 41-HUMAN RIGHTS COMMISSION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
04	Professional and Special Services		3,000,000	8,170,000	8,578,500	9,007,425
<b>TOTAL</b>			<b>3,000,000</b>	<b>8,170,000</b>	<b>8,578,500</b>	<b>9,007,425</b>

  

<b>HEAD TOTAL</b>		<b>29,984,911</b>	<b>35,249,515</b>	<b>41,897,730</b>	<b>44,615,458</b>	<b>46,813,956</b>
-------------------	--	-------------------	-------------------	-------------------	-------------------	-------------------

## Section III

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

<b>Head : 46</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10608	Swaziland Association For Crime Prevention and Rehabilitation	641,000	675,000	607,500	607,500	607,500
11017	International Bureau of the Permanent Court of Arbitration	30,694	38,001	38,001	38,001	38,001
11219	C O M E S A court of justice		408,690			
	<b>TOTAL</b>	<b>671,694</b>	<b>1,121,691</b>	<b>645,501</b>	<b>645,501</b>	<b>645,501</b>
<b>HEAD TOTAL</b>		<b>671,694</b>	<b>1,121,691</b>	<b>645,501</b>	<b>645,501</b>	<b>645,501</b>

**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.

<b>ACTIVITY</b>		<b>11-ANTI - CORRUPTION UNIT</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	967,007	657,111	657,111	689,967	724,465
01	Personnel Costs	6,091,389	8,766,514	7,023,871	7,585,781	7,965,070
02	Travel, Transport and Communication	557,397	667,263	593,864	623,557	654,735
04	Professional and Special Services	455,746	947,986	843,223	885,384	929,653
06	Consumable Materials and Supplies	95,718	331,434	195,457	205,230	215,491
07	Durable Materials and Equipment	25,225		100,000	105,000	110,250
	<b>TOTAL</b>	<b>8,192,482</b>	<b>11,370,308</b>	<b>9,413,526</b>	<b>10,094,918</b>	<b>10,599,664</b>
<b>HEAD TOTAL</b>		<b>8,192,482</b>	<b>11,370,308</b>	<b>9,413,526</b>	<b>10,094,918</b>	<b>10,599,664</b>

**HEAD: 48 JUDICIARY**

CONTROLLING OFFICER -

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY 11-REGISTRAR OF THE HIGH COURT</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2011/12 ACTUAL</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>	<b>2014/15 ESTIMATE</b>	<b>2015/16 ESTIMATE</b>
00	CTA Vehicle Charges	424,444	1,197,444	247,444	259,816	272,807
01	Personnel Costs	8,807,513	9,274,756	9,114,107	9,843,236	10,335,397
02	Travel, Transport and Communication	1,041,216	1,285,175	1,943,806	2,040,996	2,143,046
04	Professional and Special Services	4,215,361	3,302,087	3,938,857	4,135,800	4,342,590
06	Consumable Materials and Supplies	522,103	667,128	593,744	623,431	654,603
07	Durable Materials and Equipment	97,082	912,000	811,680	852,264	894,877
<b>TOTAL</b>		<b>15,107,719</b>	<b>16,638,590</b>	<b>16,649,638</b>	<b>17,755,543</b>	<b>18,643,320</b>
<b>ACTIVITY 12-JUDICIARY</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2011/12 ACTUAL</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>	<b>2014/15 ESTIMATE</b>	<b>2015/16 ESTIMATE</b>
00	CTA Vehicle Charges	1,405,544	583,953	712,361	747,979	785,378
01	Personnel Costs	15,386,929	23,299,526	21,228,658	22,926,951	24,073,298
02	Travel, Transport and Communication	2,589,762	965,768	859,534	902,510	947,636
04	Professional and Special Services	2,799,388	2,207,997	2,965,117	3,113,373	3,269,042
06	Consumable Materials and Supplies	212,535	425,109	378,347	397,264	417,128
07	Durable Materials and Equipment		40,000	235,600	247,380	259,749
<b>TOTAL</b>		<b>22,394,158</b>	<b>27,522,353</b>	<b>26,379,617</b>	<b>28,335,457</b>	<b>29,752,230</b>
<b>HEAD TOTAL</b>		<b>37,501,877</b>	<b>44,160,943</b>	<b>43,029,255</b>	<b>46,091,001</b>	<b>48,395,551</b>

## 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.

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	6,479,170	6,440,796	6,386,882	6,706,226	7,041,537
01	Personnel Costs	49,287,517	52,709,014	96,341,723	104,049,061	109,251,514
02	Travel, Transport and Communication	1,821,240	2,960,849	2,635,156	2,766,913	2,905,259
03	Drugs	11,919	32,149	28,613	30,043	31,545
04	Professional and Special Services	6,393,923	8,082,260	17,193,211	18,052,872	18,955,516
06	Consumable Materials and Supplies	4,387,459	7,291,218	6,489,184	6,813,643	7,154,325
07	Durable Materials and Equipment	58,565				
	<b>TOTAL</b>	<b>68,439,792</b>	<b>77,516,286</b>	<b>129,074,769</b>	<b>138,418,759</b>	<b>145,339,697</b>

## Section III

<b>ACTIVITY 12-PRISONS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	11,179,070	8,804,497	9,828,933	10,320,380	10,836,399
01	Personnel Costs	100,381,261	100,358,228	108,017,810	116,659,235	122,492,197
02	Travel, Transport and Communication	567,306	866,423	771,116	809,672	850,156
03	Drugs	643,995	1,565,316	1,393,131	1,462,788	1,535,927
04	Professional and Special Services	13,509,442	13,934,603	12,401,797	13,021,887	13,672,981
06	Consumable Materials and Supplies	19,771,158	24,337,297	20,700,194	21,735,204	22,821,964
07	Durable Materials and Equipment	29,750				
<b>TOTAL</b>		<b>146,081,982</b>	<b>149,866,364</b>	<b>153,112,982</b>	<b>164,009,165</b>	<b>172,209,623</b>

  

<b>ACTIVITY 13-TRAINING</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,987,878	1,083,245	978,458	1,027,381	1,078,750
01	Personnel Costs	4,353,608	4,177,446	4,354,444	4,702,800	4,937,939
02	Travel, Transport and Communication	5,307	50,894	45,296	47,560	49,938
04	Professional and Special Services	1,664,524	1,017,132	905,247	950,510	998,035
06	Consumable Materials and Supplies	995,855	558,693	497,237	522,099	548,204
07	Durable Materials and Equipment		716,000	637,240	669,102	702,557
<b>TOTAL</b>		<b>9,007,173</b>	<b>7,603,410</b>	<b>7,417,922</b>	<b>7,919,451</b>	<b>8,315,424</b>

  

<b>ACTIVITY 14-CLOSE PROTECTION UNIT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4,424,828	1,666,345	6,050,345	6,352,862	6,670,505
01	Personnel Costs	17,531,117	17,801,778	18,561,392	20,046,303	21,048,619
02	Travel, Transport and Communication		793,571	706,278	741,592	778,672
<b>TOTAL</b>		<b>21,955,945</b>	<b>20,261,694</b>	<b>25,318,015</b>	<b>27,140,758</b>	<b>28,497,796</b>

  

<b>HEAD TOTAL</b>		<b>245,484,892</b>	<b>255,247,754</b>	<b>314,923,687</b>	<b>337,488,133</b>	<b>354,362,540</b>
-------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------

**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.

<b>ACTIVITY 10-MINISTER'S OFFICE</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>CONTROL ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	145,799				
01	Personnel Costs	1,273,258	1,181,292	3,831,102	4,137,590	4,344,470
02	Travel, Transport and Communication	62,621	173,407	154,332	162,049	170,151
04	Professional and Special Services	23,910	86,538	77,019	80,870	84,913
06	Consumable Materials and Supplies	2,550	9,912	8,822	9,263	9,726
	<b>TOTAL</b>	<b>1,508,137</b>	<b>1,451,149</b>	<b>4,071,275</b>	<b>4,389,772</b>	<b>4,609,260</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5,284,218	658,327	720,847	756,889	794,734
01	Personnel Costs	2,628,435	2,815,851	2,548,748	2,752,648	2,890,280
02	Travel, Transport and Communication	122,738	222,794	198,287	208,201	218,611
04	Professional and Special Services	654,958	370,167	329,449	345,921	363,217
06	Consumable Materials and Supplies	37,972	128,198	114,096	119,801	125,791
07	Durable Materials and Equipment	6,089				
<b>TOTAL</b>		<b>8,734,410</b>	<b>4,195,337</b>	<b>3,911,427</b>	<b>4,183,460</b>	<b>4,392,633</b>

<b>ACTIVITY 31-IMMIGRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3,671,270	383,998	271,990	285,590	299,869
01	Personnel Costs	15,942,056	19,869,880	20,638,213	22,289,270	23,403,734
02	Travel, Transport and Communication	162,507	237,195	511,104	536,659	563,492
04	Professional and Special Services	1,981,473	7,272,349	7,272,391	7,636,010	8,017,811
06	Consumable Materials and Supplies	397,583	1,122,396	3,928,932	4,125,379	4,331,648
07	Durable Materials and Equipment		596,000	530,440	556,962	584,810
<b>TOTAL</b>		<b>22,154,889</b>	<b>29,481,818</b>	<b>33,153,070</b>	<b>35,429,869</b>	<b>37,201,363</b>



## Section III

<b>ACTIVITY 32-REFUGEE SECTION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	754,442	558,905	484,531	508,758	534,195
01	Personnel Costs	1,840,704	2,106,483	2,073,798	2,239,702	2,351,687
02	Travel, Transport and Communication	29,653	225,121	200,358	210,376	220,894
03	Drugs	123,453	145,795	129,758	136,245	143,058
04	Professional and Special Services	432,034	329,304	1,043,081	1,095,235	1,149,996
06	Consumable Materials and Supplies	25,114	61,559	54,788	57,527	60,403
<b>TOTAL</b>		<b>3,205,400</b>	<b>3,427,167</b>	<b>3,986,312</b>	<b>4,247,842</b>	<b>4,460,234</b>

<b>ACTIVITY 34-DEPARTMENT OF CIVIL REGISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	980,744	849,956	791,414	830,985	872,534
01	Personnel Costs	5,320,608	6,289,037	6,372,548	6,882,352	7,226,469
02	Travel, Transport and Communication	71,503	343,513	805,727	846,013	888,314
04	Professional and Special Services	499,895	1,252,254	2,214,506	2,325,231	2,441,493
06	Consumable Materials and Supplies	414,949	795,779	1,108,243	1,163,655	1,221,838
<b>TOTAL</b>		<b>7,287,698</b>	<b>9,530,539</b>	<b>11,292,438</b>	<b>12,048,236</b>	<b>12,650,648</b>

## Section III

<b>ACTIVITY</b>		<b>35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	26,628	2,051,496	2,051,496	2,154,071	2,261,774
01	Personnel Costs			600,000	648,000	680,400
02	Travel, Transport and Communication		48,800	43,432	45,604	47,884
04	Professional and Special Services		572,000	509,080	534,534	561,261
06	Consumable Materials and Supplies		636,800	566,752	595,090	624,844
<b>TOTAL</b>		<b>26,628</b>	<b>3,309,096</b>	<b>3,770,760</b>	<b>3,977,298</b>	<b>4,176,163</b>

<b>ACTIVITY</b>		<b>36-NGO'S AND RELIGIOUS ISSUES</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	505,970	600,000			
<b>TOTAL</b>		<b>505,970</b>	<b>600,000</b>			

<b>ACTIVITY</b>		<b>51-REHABILITATION SERVICES</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	18,391	168,678	168,678	177,112	185,967
<b>TOTAL</b>		<b>18,391</b>	<b>168,678</b>	<b>168,678</b>	<b>177,112</b>	<b>185,967</b>

## Section III

<b>ACTIVITY 61-CELEBRATIONS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	51,888	5,056,520	5,056,520	5,309,346	5,574,813
01	Personnel Costs		600,000	600,000	648,000	680,400
02	Travel, Transport and Communication	11,222				
04	Professional and Special Services	10,500	1,000,000	4,000,000	4,200,000	4,410,000
07	Durable Materials and Equipment	11,850				
	<b>TOTAL</b>	<b>85,460</b>	<b>6,656,520</b>	<b>9,656,520</b>	<b>10,157,346</b>	<b>10,665,213</b>

  

<b>ACTIVITY 91-SPORTS AND RECREATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4,524	42,793	42,793	44,933	47,179
01	Personnel Costs	10,841				
	<b>TOTAL</b>	<b>15,364</b>	<b>42,793</b>	<b>42,793</b>	<b>44,933</b>	<b>47,179</b>

  

<b>HEAD TOTAL</b>		<b>43,542,349</b>	<b>58,863,097</b>	<b>70,053,272</b>	<b>74,655,868</b>	<b>78,388,661</b>
-------------------	--	-------------------	-------------------	-------------------	-------------------	-------------------

**HEAD: 51 SWAZI NATIONAL TREASURY**

CONTROLLING OFFICER - Chief Officer, King's Office

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>10-SWAZI NATIONAL TREASURY</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,677,258	1,048,696	2,104,406	2,209,626	2,320,108
04	Professional and Special Services	7,047				
10	Grants and Subsidies - Internal	142,000,000	166,602,000	184,990,888	184,990,888	184,990,888
	<b>TOTAL</b>	<b>143,684,305</b>	<b>167,650,696</b>	<b>187,095,294</b>	<b>187,200,514</b>	<b>187,310,996</b>
<b>HEAD TOTAL</b>		<b>143,684,305</b>	<b>167,650,696</b>	<b>187,095,294</b>	<b>187,200,514</b>	<b>187,310,996</b>

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

<b>Head :</b>		<b>51</b>				
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10001	Swazi National Treasury	142,000,000	166,602,000	184,990,888	184,990,888	184,990,888
	<b>TOTAL</b>	<b>142,000,000</b>	<b>166,602,000</b>	<b>184,990,888</b>	<b>184,990,888</b>	<b>184,990,888</b>
<b>HEAD TOTAL</b>		<b>142,000,000</b>	<b>166,602,000</b>	<b>184,990,888</b>	<b>184,990,888</b>	<b>184,990,888</b>

**HEAD: 52 KING'S OFFICE**

CONTROLLING OFFICER -

**OBJECTIVES****PROGRAMME DESCRIPTION**

<b>ACTIVITY</b>		<b>10-KING'S OFFICE</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	8,622,755	5,070,692	5,070,692	5,324,227	5,590,438
	<b>TOTAL</b>	<b>8,622,755</b>	<b>5,070,692</b>	<b>5,070,692</b>	<b>5,324,227</b>	<b>5,590,438</b>
<b>HEAD TOTAL</b>		<b>8,622,755</b>	<b>5,070,692</b>	<b>5,070,692</b>	<b>5,324,227</b>	<b>5,590,438</b>

## 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 - Licencing 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 ITEM	Description	2011/12 ACTUAL	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE	2015/16 ESTIMATE
01	Personnel Costs	1,215,435	1,215,766	3,519,605	3,801,173	3,991,232
02	Travel, Transport and Communication	49,980	126,190	112,309	117,925	123,821
04	Professional and Special Services	3,153	29,778	26,502	27,828	29,219
06	Consumable Materials and Supplies		9,002	8,012	8,412	8,833
<b>TOTAL</b>		<b>1,268,568</b>	<b>1,380,736</b>	<b>3,666,428</b>	<b>3,955,338</b>	<b>4,153,105</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	9,480,849	15,733,732	6,016,434	6,317,256	6,633,118
01	Personnel Costs	7,903,457	8,840,535	8,533,773	9,216,475	9,677,299
02	Travel, Transport and Communication	2,623,982	499,636	444,676	466,910	490,255
04	Professional and Special Services	4,484,475	4,096,790	8,646,143	9,078,450	9,532,373
06	Consumable Materials and Supplies	123,529	124,338	110,661	116,194	122,004
07	Durable Materials and Equipment		240,000	213,600	224,280	235,494
11	Grants and Subsidies - External	20,006	120,006			
<b>TOTAL</b>		<b>24,636,298</b>	<b>29,655,037</b>	<b>23,965,287</b>	<b>25,419,564</b>	<b>26,690,543</b>

<b>ACTIVITY 21-ROADS DEPARTMENT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	28,942,814	18,977,451	18,613,281	19,543,945	20,521,142
01	Personnel Costs	29,332,825	33,362,230	33,190,542	35,845,785	37,638,075
02	Travel, Transport and Communication	385,044	509,630	453,571	476,249	500,062
04	Professional and Special Services	118,591,140	169,930,414	124,538,068	130,764,972	137,303,220
06	Consumable Materials and Supplies	11,081,821	5,109,670	4,547,606	4,774,987	5,013,736
<b>TOTAL</b>		<b>188,333,644</b>	<b>227,889,395</b>	<b>181,343,068</b>	<b>191,405,938</b>	<b>200,976,235</b>

<b>ACTIVITY 41-CONSTRUCTION OF BUILDINGS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	24,220	123,077	123,077	129,231	135,692
<b>TOTAL</b>		<b>24,220</b>	<b>123,077</b>	<b>123,077</b>	<b>129,231</b>	<b>135,692</b>

## Section III

<b>ACTIVITY 42-CONSTRUCTION AND MAINTENANCE</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	8,023,753	5,596,392	5,311,195	5,576,755	5,855,592
01	Personnel Costs	29,126,275	31,536,253	30,901,555	33,373,679	35,042,363
02	Travel, Transport and Communication	490,505	521,547	464,177	487,386	511,755
04	Professional and Special Services	4,027,793	6,539,296	35,819,973	37,610,972	39,491,521
06	Consumable Materials and Supplies	2,277,961	4,045,843	3,600,800	3,780,840	3,969,882
07	Durable Materials and Equipment	10,000	3,657,600	3,255,264	3,418,027	3,588,929
<b>TOTAL</b>		<b>43,956,287</b>	<b>51,896,931</b>	<b>79,352,965</b>	<b>84,247,659</b>	<b>88,460,042</b>

<b>ACTIVITY 44-ROAD TRANSPORTATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,904,328	1,216,016	1,166,619	1,224,950	1,286,197
01	Personnel Costs	4,626,442	5,241,526	5,275,764	5,697,825	5,982,716
02	Travel, Transport and Communication	308,091	212,727	189,327	198,793	208,733
04	Professional and Special Services	3,263,297	5,766,288	681,996	716,096	751,901
06	Consumable Materials and Supplies	235,208	238,108	3,211,916	3,372,512	3,541,138
07	Durable Materials and Equipment		238,004	211,824	222,415	233,535
<b>TOTAL</b>		<b>10,337,366</b>	<b>12,912,669</b>	<b>10,737,446</b>	<b>11,432,591</b>	<b>12,004,221</b>



## Section III

<b>ACTIVITY</b>		<b>45-CIVIL AVIATION</b>				
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,485,929	1,299,225			
01	Personnel Costs	9,959,109	7,739,655	7,625,225	8,235,243	8,647,005
02	Travel, Transport and Communication	78,785	232,434			
04	Professional and Special Services	3,511,278	4,529,398	2,363,472	2,481,646	2,605,728
06	Consumable Materials and Supplies	199,163	272,795			
07	Durable Materials and Equipment		119,700			
10	Grants and Subsidies - Internal	30,768,292	46,000,000	103,000,000	103,000,000	103,000,000
11	Grants and Subsidies - External	89,460	536,724	536,724	536,724	536,724
	<b>TOTAL</b>	<b>46,092,017</b>	<b>60,729,931</b>	<b>113,525,421</b>	<b>114,253,613</b>	<b>114,789,458</b>
<b>HEAD TOTAL</b>		<b>314,648,400</b>	<b>384,587,776</b>	<b>412,713,693</b>	<b>430,843,935</b>	<b>447,209,296</b>

## Section III

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

<b>Head : 53</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10072	CIVIL AVIATION AUTHORITY	30,768,292	46,000,000	103,000,000	103,000,000	103,000,000
11007	Southern African Transport and Communications Commission	20,006	120,006			
11008	International Civil Aviation	69,086	414,519	414,519	414,519	414,519
11215	African Civil Aviation Commission	20,374	122,205	122,205	122,205	122,205
	<b>TOTAL</b>	<b>30,877,758</b>	<b>46,656,730</b>	<b>103,536,724</b>	<b>103,536,724</b>	<b>103,536,724</b>
<b>HEAD TOTAL</b>		<b>30,877,758</b>	<b>46,656,730</b>	<b>103,536,724</b>	<b>103,536,724</b>	<b>103,536,724</b>

## 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 ITEM	Description	2011/12 ACTUAL	2012/13 ESTIMATE	2013/14 ESTIMATE	2014/15 ESTIMATE	2015/16 ESTIMATE
01	Personnel Costs	1,291,451	805,332	3,511,332	3,792,239	3,981,850
02	Travel, Transport and Communication	146,491	273,552	243,461	255,634	268,416
04	Professional and Special Services	184,837	139,529	124,181	130,390	136,909
06	Consumable Materials and Supplies		10,107	8,995	9,445	9,917
	<b>TOTAL</b>	<b>1,622,779</b>	<b>1,228,520</b>	<b>3,887,969</b>	<b>4,187,708</b>	<b>4,397,093</b>

## Section III

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	415,307		300,000	315,000	330,750
01	Personnel Costs	2,843,827	2,586,499	2,927,526	3,161,728	3,319,814
02	Travel, Transport and Communication	196,838	993,211	883,958	928,156	974,563
04	Professional and Special Services	652,028	803,018	714,686	750,420	787,941
06	Consumable Materials and Supplies	13,000	791,608	704,531	739,758	776,746
07	Durable Materials and Equipment		168,000	149,520	156,996	164,846
<b>TOTAL</b>		<b>4,120,999</b>	<b>5,342,336</b>	<b>5,680,221</b>	<b>6,052,058</b>	<b>6,354,661</b>

<b>ACTIVITY 14-DEPARTMENT OF YOUTH AFFAIRS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	84,501		93,992	98,692	103,626
01	Personnel Costs	201,370	201,370	206,370	222,880	234,024
02	Travel, Transport and Communication	57,790	375,966	334,610	351,340	368,907
04	Professional and Special Services	428,300	274,336	1,244,159	1,306,367	1,371,685
06	Consumable Materials and Supplies		100,083	89,074	93,528	98,204
07	Durable Materials and Equipment		94,240	83,874	88,067	92,471
10	Grants and Subsidies - Internal	2,800,000	4,200,000	14,961,400	14,961,400	14,961,400
11	Grants and Subsidies - External	137,123	442,536	721,992	721,992	721,992
<b>TOTAL</b>		<b>3,709,084</b>	<b>5,688,531</b>	<b>17,735,470</b>	<b>17,844,265</b>	<b>17,952,309</b>

## Section III

<b>ACTIVITY 18-DEPARTMENT OF SPORTS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	529,850	487,984	93,992	98,692	103,626
01	Personnel Costs	753,732	757,618	677,806	732,030	768,632
02	Travel, Transport and Communication	7,412	220,235	196,009	205,810	216,100
04	Professional and Special Services	467,796	5,558,900	497,421	5,772,292	6,060,907
06	Consumable Materials and Supplies	312	22,934	20,411	21,432	22,503
10	Grants and Subsidies - Internal	4,794,000	7,191,000			
11	Grants and Subsidies - External	279,456	279,456			
<b>TOTAL</b>		<b>6,832,558</b>	<b>14,518,127</b>	<b>1,485,639</b>	<b>6,830,256</b>	<b>7,171,768</b>

<b>ACTIVITY 22-DEPARTMENT OF ARTS AND CULTURE</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	180,098				
01	Personnel Costs			36,600	39,528	41,504
02	Travel, Transport and Communication	5,489	180,000	160,200	168,210	176,621
04	Professional and Special Services	2,500,000	800,000	712,000	747,600	784,980
10	Grants and Subsidies - Internal	1,713,600	2,570,400			
<b>TOTAL</b>		<b>4,399,186</b>	<b>3,550,400</b>	<b>908,800</b>	<b>955,338</b>	<b>1,003,105</b>

<b>HEAD TOTAL</b>		<b>20,684,606</b>	<b>30,327,914</b>	<b>29,698,100</b>	<b>35,869,624</b>	<b>36,878,936</b>
-------------------	--	-------------------	-------------------	-------------------	-------------------	-------------------

## Section III

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

<b>Head : 56</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10137	YOUTH AFFAIRS FOR YOUTH DEVELOPMENT FUND	875,000	1,500,000	1,500,000	1,500,000	1,500,000
10506	National Youth Council	1,925,000	2,700,000	3,700,000	3,700,000	3,700,000
10507	SWAZILAND SPORTS COUNCIL	4,794,000	7,191,000	7,191,000	7,191,000	7,191,000
10517	Council of Arts and Culture	1,713,600	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	279,456
11114	Grants to Commonwealth Secretariat Youth Exchange Programme	137,123	442,536	442,536	442,536	442,536
	<b>TOTAL</b>	<b>9,724,179</b>	<b>14,683,392</b>	<b>15,683,392</b>	<b>15,683,392</b>	<b>15,683,392</b>
<b>HEAD TOTAL</b>		<b>9,724,179</b>	<b>14,683,392</b>	<b>15,683,392</b>	<b>15,683,392</b>	<b>15,683,392</b>

**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.

<b>ACTIVITY 11-AUDIT</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	470,707	303,525	503,525	528,701	555,136
01	Personnel Costs	9,874,600	10,934,943	10,250,822	11,070,888	11,624,432
02	Travel, Transport and Communication	485,891	1,072,452	1,404,482	1,474,706	1,548,442
04	Professional and Special Services	199,973	274,147	513,991	539,690	566,675
06	Consumable Materials and Supplies	52,524	336,771	399,726	419,712	440,698
07	Durable Materials and Equipment	6,938	80,000	571,200	599,760	629,748
11	Grants and Subsidies - External	8,371	52,968	52,968	52,968	52,968
	<b>TOTAL</b>	<b>11,099,004</b>	<b>13,054,806</b>	<b>13,696,714</b>	<b>14,686,426</b>	<b>15,418,099</b>
<b>HEAD TOTAL</b>		<b>11,099,004</b>	<b>13,054,806</b>	<b>13,696,714</b>	<b>14,686,426</b>	<b>15,418,099</b>

## Section III

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

<b>Head : 58</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11030	International and African Organisation of Supreme Audit Inst	8,371				
11039	sadccosa contribution		46,568	46,568	46,568	46,568
11040	Intosai Contribution		6,400	6,400	6,400	6,400
	<b>TOTAL</b>	<b>8,371</b>	<b>52,968</b>	<b>52,968</b>	<b>52,968</b>	<b>52,968</b>
<b>HEAD TOTAL</b>		<b>8,371</b>	<b>52,968</b>	<b>52,968</b>	<b>52,968</b>	<b>52,968</b>



## HEAD: 60 CENTRAL TRANSFERS

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance.

### 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.

### 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.

<b>ACTIVITY 11-CENTRAL TRANSFERS</b>						
<b>CONTROL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10	Grants and Subsidies - Internal	268,634,984	1,168,637,000	866,594,000	866,594,000	866,594,000
	<b>TOTAL</b>	<b>268,634,984</b>	<b>1,168,637,000</b>	<b>866,594,000</b>	<b>866,594,000</b>	<b>866,594,000</b>
<b>HEAD TOTAL</b>		<b>268,634,984</b>	<b>1,168,637,000</b>	<b>866,594,000</b>	<b>866,594,000</b>	<b>866,594,000</b>

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

<b>Head : 60</b>						
<b>DETAIL</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10510	Interministerial Transfers	268,634,984	1,168,637,000	866,594,000	866,594,000	866,594,000
	<b>TOTAL</b>	<b>268,634,984</b>	<b>1,168,637,000</b>	<b>866,594,000</b>	<b>866,594,000</b>	<b>866,594,000</b>
<b>HEAD TOTAL</b>		<b>268,634,984</b>	<b>1,168,637,000</b>	<b>866,594,000</b>	<b>866,594,000</b>	<b>866,594,000</b>

## **IV – ESTIMATES OF CAPITAL EXPENDITURE**

## Section IV

**HEAD 02: PARLIAMENT**

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14		Total	Future Years
Budget Note		Works	Microprojects						
<b>Activity 11: Ministry Administration</b>									
<b>G548</b>	<b>Extension of Parliament Building</b>								
99		0	0	0	0	0	0	0	0
	Project Total	0	0	0	0	0	0	0	0
Project is suspended due to fiscal constraints.									
<b>ACTIVITY TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Section IV

**HEAD 03: PRIVATE AND CABINET**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>Activity 11: Ministry Administration</b>									
<b>G549</b>	<b>Construction and rehabilitation of Cabinet and PPCU Offices</b>								
99		30708	19223	20884	0	6724	0	6724	3100
	Project Total	30708	19223	20884	0	6724	0	6724	3100
E6,724,000 local funds for the rehabilitation of PPCU offices, construction of 13 offices, new Cabinet chamber and conference room.									
<b>ACTIVITY TOTAL</b>		<b>30708</b>	<b>19223</b>	<b>20884</b>	<b>0</b>	<b>6724</b>	<b>0</b>	<b>6724</b>	<b>3100</b>
<b>HEAD TOTAL</b>		<b>30708</b>	<b>19223</b>	<b>20884</b>	<b>0</b>	<b>6724</b>	<b>0</b>	<b>6724</b>	<b>3100</b>

## Section IV

**HEAD 04: TOURISM ENVIRONMENT**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>Activity 15: Forestry</b>									
<b>A370      Rehabilitation and Improvement of Management of Wattle Jungles</b>									
99		3995	1495	1680	880	0	0	880	1435
	Project Total	3995	1495	1680	880	0	0	880	1435
E880,000 local funds for the establishment of demonstration plots and training of farmers on proper wattle management skills.									
<b>ACTIVITY TOTAL</b>		<b>3995</b>	<b>1495</b>	<b>1680</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>880</b>	<b>1435</b>
<b>Activity 16: Meteorological Services</b>									
<b>W361      Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment</b>									
99		11430	7821	9821	1000	0	0	1000	609
	Project Total	11430	7821	9821	1000	0	0	1000	609
E1,000,000 local funds for implementation of quality management systems and upgrade of weather stations including the calibration of instruments.									
<b>W371      Intergrated Climate and Weather Observation Systems</b>									
99		14838	14838	14838	0	0	0	0	0
	Project Total	14838	14838	14838	0	0	0	0	0
Project is suspended due to fiscal constraints.									
<b>ACTIVITY TOTAL</b>		<b>26268</b>	<b>22659</b>	<b>24659</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>609</b>
<b>HEAD TOTAL</b>		<b>30263</b>	<b>24154</b>	<b>26339</b>	<b>1880</b>	<b>0</b>	<b>0</b>	<b>1880</b>	<b>2044</b>

## Section IV

## HEAD 05: POLICE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>Activity 22: General Policing</b>									
<b>P236</b>	<b>Replacement and Upgrading of Mbabane Police Station</b>								
99		54104	50502	53924	0	180	0	180	0
	Project Total	54104	50502	53924	0	180	0	180	0
E180,000 local funds for payment of retention fees.									
<b>P296</b>	<b>OSSU Training Infrastructure</b>								
99		8854	8065	8200	0	654	0	654	0
	Project Total	8854	8065	8200	0	654	0	654	0
E654,000 local funds to repair falling roof.									
<b>P308</b>	<b>Construction of Vehicle Shed and Bridge at Ngonini</b>								
99		5386	2640	5170	0	216	0	216	0
	Project Total	5386	2640	5170	0	216	0	216	0
E216,000 local funds for retention.									
<b>P300</b>	<b>Police Staff Housing</b>								
99		109680	86400	99680	0	10000	0	10000	0
	Project Total	109680	86400	99680	0	10000	0	10000	0
E10,000,000 local funds for the completion of Police flats.									
<b>P301</b>	<b>Houses for Station Commanders</b>								
99		4273	3556	4273	0	0	0	0	0
	Project Total	4273	3556	4273	0	0	0	0	0
Project complete									
<b>P302</b>	<b>Equipment for State Security and Police Service</b>								
99		119729	88000	89729	8000	0	0	8000	22000
	Project Total	119729	88000	89729	8000	0	0	8000	22000
E8,000,000 local funds for procurement of security equipments.									
<b>P319</b>	<b>Review of Designs for a Forensic Laboratory</b>								
99		1000	0	0	0	1000	0	1000	0
	Project Total	1000	0	0	0	1000	0	1000	0
E1,000,000 local funds for the review of designs for the forensic laboratory									
<b>P326</b>	<b>E-Policing Systems</b>								
70		3190	0	3190	0	0	0	0	0
	Project Total	3190	0	3190	0	0	0	0	0
Project is complete									

## Section IV

## HEAD 05: POLICE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14			Total	Future Years
						Works	Microprojects			
<b>P336</b>	<b>Construction of Buhleni Police Station</b>									
99		80000	0	0	0	15100	0	15100	64900	
	Project Total	80000	0	0	0	15100	0	15100	64900	
E15,100,000 local funds for the construction of a Police Station at Buhleni										
<b>P328</b>	<b>Royal Swaziland Police College Computer laboratory and library</b>									
70		425	0	0	425	0	0	425	0	
	Project Total	425	0	0	425	0	0	425	0	
E425,000 donor funds for the construction of a computer laboratory and library										
<b>P332</b>	<b>Migration from Analogue to digital communication and full colour printing and production equipment</b>									
70		3872	0	0	3872	0	0	3872	0	
	Project Total	3872	0	0	3872	0	0	3872	0	
E3,872,000 donor funds for procuring full colour printing production equipment										
<b>P334</b>	<b>Capacitation of the Royal Swaziland Police Scuba divers</b>									
70		850	0	0	850	0	0	850	0	
	Project Total	850	0	0	850	0	0	850	0	
E850,000 donor funds for enhancing capacity of the scuba divers										
<b>P330</b>	<b>Training of Royal Band and Provision of Band Equipment</b>									
70		1700	0	0	0	1700	0	1700	0	
	Project total	1700	0	0	0	1700	0	1700	0	
E1,700,000 donor funds for training the R.S.P Instructors and for equipment										
<b>ACTIVITY TOTAL</b>		<b>306216</b>	<b>239163</b>	<b>264166</b>	<b>13147</b>	<b>28850</b>	<b>0</b>	<b>41997</b>	<b>86900</b>	
<b>HEAD TOTAL</b>		<b>306216</b>	<b>239163</b>	<b>264166</b>	<b>13147</b>	<b>28850</b>	<b>0</b>	<b>41997</b>	<b>86900</b>	

## Section IV

## HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Estimates for 2013/14			Total	Future Years
					Head	Works	Microprojects		
<b>Activity 12: Social Welfare</b>									
<b>S 333</b>	<b>Assistance for the Disabled II</b>								
99		6255	3032	3841	1000	0	0	1000	1414
	Project Total	6255	3032	3841	1000	0	0	1000	1414
E1,000,000 local funds for drafting the National Disability Bill; developing a database for people living with disabilities and for intervention targeted at people with .. .									
<b>S 334</b>	<b>Orphans and Vulnerable Children</b>								
63		1152	0	1152	0	0	0	0	0
99		36289	18111	19111	8000	0	0	8000	9178
	Project Total	37441	18111	20263	8000	0	0	8000	9178
E8,000,000 local funds for coordinating children's activities, data management, legislative reform and monitoring and evaluation.									
<b>S347</b>	<b>Complex for People with disability at Mankayane</b>								
99		6000	0	1000	5000	0	0	5000	0
	Project Total	6000	0	1000	5000	0	0	5000	0
E5,000,000 local funds for the construction of an accommodation block for people with disabilities									
ACTIVITY TOTAL		49696	21143	25104	14000	0	0	14000	10592
<b>HEAD TOTAL</b>		<b>49696</b>	<b>21143</b>	<b>25104</b>	<b>14000</b>	<b>0</b>	<b>0</b>	<b>14000</b>	<b>10592</b>



## Section IV

## HEAD 07: FOREIGN AFFAIRS

Bud.No. Source	Project Title	Total	Actual	Estimated	Estimates for 2013/14			Total	Future Years
		Estimated Cost	Expenditure to 31/03/2012	Expenditure to 31/03/2013	Head	Works	Microprojects		
<b>Activity 12: Missions Abroad</b>									
<b>G562</b>	<b>Rehabilitation of New York official residence</b>								
99		7000	6623	7000	0	0	0	0	0
	Project total	7000	6623	7000	0	0	0	0	0
Project is complete									
<b>G563</b>	<b>Rehabilitation of Washington DC official residence</b>								
99		7000	5598	7000	0	0	0	0	0
	Project total	7000	5598	7000	0	0	0	0	0
Project is complete									
<b>G564</b>	<b>Rehabilitation of staff houses in London</b>								
99		900	735	900	0	0	0	0	0
	Project total	900	735	900	0	0	0	0	0
Project is complete									
<b>G583</b>	<b>Rehabilitation of official residence &amp; staff houses in Pretoria</b>								
99		5000	0	0	5000	0	0	5000	0
	Project total	5000	0	0	5000	0	0	5000	0
E5,000,000 local funds for the rehabilitation of official residence & staff houses in Pretoria									
<b>G582</b>	<b>Rehabilitation of offices &amp; staff houses in Maputo</b>								
99		1030	0	0	206	0	0	206	824
	Project total	1030	0	0	206	0	0	206	824
E206,000 local funds for the rehabilitation of offices & staff houses in Maputo									
ACTIVITY TOTAL		20930	12956	14900	5206	0	0	5206	824
<b>HEAD TOTAL</b>		<b>20930</b>	<b>12956</b>	<b>14900</b>	<b>5206</b>	<b>0</b>	<b>0</b>	<b>5206</b>	<b>824</b>

## Section IV

## HEAD 08: DEFENCE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14		Total	Future Years
						Works	Microprojects		
<b>Activity 11: Ministry Administration</b>									
<b>P261</b>	<b>Construction of Ministry of Defence Offices</b>								
99		73631	62238	66651	887	6093	0	6980	0
	Project Total	73631	62238	66651	887	6093	0	6980	0
E6,980,000 local funds for the construction of the Ministry of Defense offices: E900,000 for access control, E850,000 perimeter lighting, E2,260,000 for guard house, E1,500,000 retainer wall, E546,000 for water tank and accessories, E37,000 for generator, E187,000 for reception podium, and E700,000 for furniture and equipment									
ACTIVITY TOTAL		73631	62238	66651	887	6093	0	6980	0
<b>Activity 12: Defence</b>									
<b>P304</b>	<b>Rehabilitation of Mbuluzi Water Canal and Water Treatment Plant</b>								
99		10668	4500	10168	500	0	0	500	0
	Project Total	10668	4500	10168	500	0	0	500	0
E500,000 local funds for the construction of a Water Treatment Plant and Irrigation system at Mbuluzi Army Barracks.									
<b>P286</b>	<b>Replacement of Army Barracks</b>								
99		357510	249010	279010	11000	39000	0	50000	28500
	Project Total	357510	249010	279010	11000	39000	0	50000	28500
E50,000,000 local funds for the replacement of army barracks around the country.									
<b>P309</b>	<b>Manufacture of Army Uniform</b>								
99		0	0	0	0	0	0	0	0
	Project Total	0	0	0	0	0	0	0	0
Project is suspended due to fiscal constraints.									
<b>P310</b>	<b>Fencing of Mdzimba Farm</b>								
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.									
<b>P337</b>	<b>Construction of semi permanent structures &amp; boreholes</b>								
99		8000	0	0	4000	0	0	4000	4000
	Project total	8000	0	0	4000	0	0	4000	4000
E4,000,000 local funds for the construction of semi permanent structures & boreholes									
ACTIVITY TOTAL		377511	254510	290178	15833	39000	0	54833	32500
<b>HEAD TOTAL</b>		<b>451142</b>	<b>316748</b>	<b>356829</b>	<b>16720</b>	<b>45093</b>	<b>0</b>	<b>61813</b>	<b>32500</b>

## Section IV

## HEAD 09: TINKHUNDLA &amp; REGIONAL DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14			Future Years
Budget Note							Works	Microprojects	Total	Years
<b>Activity 15: Rural Resettlement</b>										
<b>X496</b>	<b>Phocweni Resettlement</b>									
99			22444	3259	6259	6805	0	0	6805	9380
		Project Total	22444	3259	6259	6805	0	0	6805	9380
E6,805,000 local funds for professional fees, VAT, transport, the operations of the secretariat and utilities										
<b>ACTIVITY TOTAL</b>			<b>22444</b>	<b>3259</b>	<b>6259</b>	<b>6805</b>	<b>0</b>	<b>0</b>	<b>6805</b>	<b>9380</b>
<b>HEAD TOTAL</b>			<b>22444</b>	<b>3259</b>	<b>6259</b>	<b>6805</b>	<b>0</b>	<b>0</b>	<b>6805</b>	<b>9380</b>

## Section IV

## HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>Activity 11: Ministry's Administration</b>									
<b>A368</b>	<b>Review of the Draft National Land Policy</b>								
99		100	0	0	100	0	0	100	0
	Project Total	100	0	0	100	0	0	100	0
E100,000 local funds for the review of the national land policy.									
<b>W375</b>	<b>Designs of new Matsapha depot</b>								
99		1000	0	0	0	1000	0	1000	0
	Project Total	1000	0	0	0	1000	0	1000	0
E1,000,000 local funds for the designs of a new rural water depot in Matsapha									
<b>ACTIVITY TOTAL</b>		<b>1100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>1000</b>	<b>0</b>	<b>1100</b>	<b>0</b>
<b>Activity 34: Water Resources</b>									
<b>X463</b>	<b>Lomahasha and Sifeki Water Supply I</b>								
99		180804	179204	180804	0	0	0	0	0
	Project Total	180804	179204	180804	0	0	0	0	0
Project is completed									
<b>X485</b>	<b>Nhlangano Water Supply and Sewerage</b>								
99		296518	96218	126518	74000	0	0	74000	96000
	Project Total	296518	96218	126518	74000	0	0	74000	96000
E74,000,000 local funds for the construction of the water treatment plant and new sewer treatment plant for Nhlangano town.									
<b>X486</b>	<b>New Sewer Treatment Plant For Matsapha Industrial Town</b>								
99		224685	84385	124685	75000	0	0	75000	25000
	Project Total	224685	84385	124685	75000	0	0	75000	25000
E75,000,000 local funds for the construction of a new Sewer treatment plant for Matsapha industrial town.									
<b>W311</b>	<b>Water Resources Management Institutional Reforms</b>								
99		16720	8493	11513	3020	0	0	3020	2187
	Project Total	16720	8493	11513	3020	0	0	3020	2187
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

## HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Estimates for 2013/14			Total	Future Years
					Head	Works	Microprojects		
<b>W359</b>	<b>River Gauging Stations</b>								
99		12061	11611	11611	450	0	0	450	0
	Project Total	12061	11611	11611	450	0	0	450	0
E450,000 local funds to purchase telemetry for Mbuluzi River System ,									
<b>W370</b>	<b>Feasibility Study-Mkhondvo &amp; Nondvo Dams</b>								
99		63653	9701	9971	15000	0	0	15000	38682
	Project Total	63653	9701	9971	15000	0	0	15000	38682
E15,000,000 local funds for environmental studies (E5,000,000), Geo-technical investigation (E4,500,000) , resettlement (E5,500,000)									
<b>W373</b>	<b>Construction of Offices &amp; Staff Accommodation at Lubovane Dam</b>								
99		17600	0	5000	0	0	7000	7000	5600
	Project Total	17600	0	5000	0	0	7000	7000	5600
E7,000,000 local funds for the construction of offices for the establishment of Lubovane dam management and operations Unit									
<b>W376</b>	<b>Hlane Water Supply</b>								
99		25000	0	0	25000	0	0	25000	0
	Project total	25000	0	0	25000	0	0	25000	0
E25,000,000 local funds for the construction of a water supply to Hlane									
ACTIVITY TOTAL		812041	389612	470102	192470	0	7000	199470	167469
<b>Activity 36: Rural Water Supply</b>									
<b>X501</b>	<b>Rural Water Supply XIII</b>								
99		90000	19000	43000	20000	0	0	20000	27000
	Project Total	90000	19000	43000	20000	0	0	20000	27000
E20,000,000 local funds for borehole installation, provision of portable and safe water and sanitation to rural communities and CTA Charges and plant hire.									
<b>X498</b>	<b>Procurement of Tools and Equip. for potable water schemes</b>								
70		8750	8750	8750	0			0	0
99		10000	0	8750	500	0	0	500	750
	Project Total	18750	8750	17500	500	0	0	500	750
E500,000 local funds for procurement of tools and equipments for potable water schemes.									
ACTIVITY TOTAL		108750	27750	60500	20500	0	0	20500	27750

## Section IV

## 10: Natural Resources and Energy

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>Activity 46:Energy</b>									
<b>F022      Energy Sector Reforms</b>									
99		15400	13400	13400	1000	0	0	1000	1000
	Project Total	15400	13400	13400	1000	0	0	1000	1000
E1,000,000 local funds for institutional reforms in the Energy sector.									
<b>F030      Rural Electrification VI</b>									
70		83000	32000	57500	25500			25500	0
99		11200	0	3550	4400	0	0	4400	3250
	Project Total	94200	32000	61050	29900	0	0	29900	3250
E29,900,000 local and donor funds for the provision of electricity using on-grid to rural institutions, health facilities and communities (E29,500,000), and also to conduct a study to assess access to electricity throughout the country (E400,000).									
<b>F015      Mini Micro Hydro Power Study and Pilot Programme</b>									
99		6857	3257	3257	3600	0	0	3600	0
	Project Total	6857	3257	3257	3600	0	0	3600	0
E3,600,000 local funds for feasibility study of a mini micro hydro power station and pilot project at Lubovane dam.									
<b>F016      Wind Measuring Equipment Along the Lubombo Plateau</b>									
99		2670	1881	1881	404	0	0	404	385
	Project Total	2670	1881	1881	404	0	0	404	385
E404,000 local funds to purchase wind measuring equipment.									
<b>F017      Energy Efficiency in Public Buildings</b>									
99		22033	4719	5119	2000	0	0	2000	14914
70		9000	0	0	9000			9000	0
	Project Total	31033	4719	5119	11000	0	0	11000	14914
E11,000,000 local and donor funds for the installation of energy saving solar heaters and other energy saving equipment at public institutions (E6,400,000), education and awareness campaigns on energy saving technologies (E600,000).									

## Section IV

## 10: Natural Resources and Energy

Bud.No.	Source	Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14			Future Years
								Works	Microprojects	Total	
<b>F024</b>			<b>Feasibility Study for Solar Energy</b>								
	99			3785	2698	3285	500	0	0	500	0
			Project Total	3785	2698	3285	500	0	0	500	0
E500,000 local funds for completion of feasibility study; develop an implementation plan on solar energy technologies (E350,000); purchase of demonstration equipment (E70,000); training and capacity building as well as study tours (E80,000).											
<b>F019</b>			<b>Fuel Marking and Quality Assurance</b>								
	86			40949	22524	22524	5500	0	0	5500	12925
			Project Total	40949	22524	22524	5500	0	0	5500	12925
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.											
<b>F020</b>			<b>Ethanol Blending</b>								
	86			6240	4160	4690	1550	0	0	1550	0
			Project Total	6240	4160	4690	1550	0	0	1550	0
E1,550,000 local funds for the completion of the ethanol blending rollout programme to Government depots (E1,300,000); public awareness on biofuels (E50,000); training and study tours on the development of the biofuels industry (E200,000).											
<b>F026</b>			<b>Strategic Fuel Reserve Depot</b>								
	86			0	0	0	0	0	0	0	0
			Project Total	0	0	0	0	0	0	0	0
Negotiations with Project Developer is ongoing											
<b>F027</b>			<b>Promotion of wood-saving stoves for demand side energy</b>								
	99			9845	2550	4050	2595	0	0	2595	3200
			Project Total	9845	2550	4050	2595	0	0	2595	3200
E2,595,000 local funds for marketing and to assist low income groups to improve the access to sustainable and affordable energy.											
<b>ACTIVITY TOTAL</b>				<b>210979</b>	<b>87189</b>	<b>119256</b>	<b>56049</b>	<b>0</b>	<b>0</b>	<b>56049</b>	<b>35674</b>
<b>HEAD TOTAL</b>				<b>1132870</b>	<b>504551</b>	<b>649858</b>	<b>269119</b>	<b>1000</b>	<b>7000</b>	<b>277119</b>	<b>230893</b>

## Section IV

## HEAD 15: GEOLOGICAL SURVEYS AND MINES

Bud.No. Source		Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Estimates for 2013/14			Total	Future Years
Budget Note	Project Title				Head	Works	Microprojects		
<b>Activity 11: Departmental Administration</b>									
<b>M334</b>	<b>Mining &amp; Geological Data Management System</b>								
99		8650	4378	5378	637	0	0	637	2635
	Project Total	8650	4378	5378	637	0	0	637	2635
E637,000 local funds for the acquisition of hardware and software to develop a mining and geological data management system.									
<b>M348</b>	<b>Training of mining engineers</b>								
70		3617	0	0	3617	0	0	3617	0
	Project Total	3617	0	0	3617	0	0	3617	0
E3,617,000 donor funds for the training of mining engineers									
<b>G567</b>	<b>Design of Ministry of Natural Resources Headquarters</b>								
99		1000	0	0	0	1000	0	1000	0
	Project Total	1000	0	0	0	1000	0	1000	0
E1,000,000 local funds for designs of the MNRE Headquarters									
<b>ACTIVITY TOTAL</b>		<b>9650</b>	<b>4378</b>	<b>5378</b>	<b>4254</b>	<b>1000</b>	<b>0</b>	<b>5254</b>	<b>2635</b>
<b>Activity 13: Mining Administration</b>									
<b>M309</b>	<b>Review of Mining Legislation</b>								
99		4450	4350	4350	100	0	0	100	0
70		1500	0	1500	0	0	0	0	0
	Project Total	5950	4350	5850	100	0	0	100	0
E100,000 local funds for the development of the draft explosives bill, compilation draft mines and mineral regulations.									
<b>ACTIVITY TOTAL</b>		<b>5950</b>	<b>4350</b>	<b>5850</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>15600</b>	<b>8728</b>	<b>11228</b>	<b>4354</b>	<b>1000</b>	<b>0</b>	<b>5354</b>	<b>2635</b>



## Section IV

## HEAD 20: AGRICULTURE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14			Total	Future Years
Budget Note							Works	Microprojects			
<b>Activity 11: Ministry Administration</b>											
<b>A371</b>		<b>Enhancing Security and Communication at the Ministry of Agriculture Headquarters</b>									
99			2600	1500	2600	0	0	0	0	0	
		Project Total	2600	1500	2600	0	0	0	0	0	
Project is completed											
<b>A380</b>		<b>Taiwan Technical Mission &amp; Vocational Training Support</b>									
70			19125	0	0	19125	0	0	19125	0	
		Project Total	19125	0	0	19125	0	0	19125	0	
E19,125,000 donor funds for supporting the Taiwan Technical Mission & Vocational Training											
<b>ACTIVITY TOTAL</b>			<b>2600</b>	<b>1500</b>	<b>2600</b>	<b>19125</b>	<b>0</b>	<b>0</b>	<b>19125</b>	<b>0</b>	
<b>Activity 21: Livestock</b>											
<b>A327</b>		<b>Construction of Veterinary Offices, Clinic Laboratory &amp; Stores in Manzini</b>									
99			38825	38025	38825	0	0	0	0	0	
		Project Total	38825	38025	38825	0	0	0	0	0	
Project is completed											
<b>A344</b>		<b>National Livestock Identification II</b>									
63			0	0	0	0	0	0	0	0	
99			9223	6116	8283	940	0	0	940	0	
		Project Total	9223	6116	8283	940	0	0	940	0	
E940,000 local funds to elaborate and implement a computerized registration database for livestock identification and traceability system.											
<b>A373</b>		<b>Promotion of Sustainable Feed and Fodder Production and Utilisation</b>									
99			7396	6261	7046	350	0	0	350	0	
		Project Total	7396	6261	7046	350	0	0	350	0	
E350,000 local funds for establishing pastures, weed, cut and bale hay at Mpsi, Highveld, Gege, Kubuta, Mlindazwe and Nsalitje Government Ranches											
<b>ACTIVITY TOTAL</b>			<b>55444</b>	<b>50402</b>	<b>54154</b>	<b>1290</b>	<b>0</b>	<b>0</b>	<b>1290</b>	<b>0</b>	

## Section IV

## 20: Agriculture

Bud.No. Source		Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Estimates for 2013/14			Total	Future Years
Budget Note	Project Title				Head	Works	Microprojects		
<b>Activity 22: Agricultural Promotion &amp; Extension</b>									
<b>A323</b>	<b>Komati Basin Project-Downstream Development</b>								
99		116051	58834	64134	26800	0	0	26800	25117
	Project Total	116051	58834	64134	26800	0	0	26800	25117
E26,800,000 local funds for ongoing works at Komati Basin Project-Downstream									
<b>A324</b>	<b>Lower Usuthu - Downstream Development</b>								
10		116000	0	0	40000	0	0	40000	76000
11		15784	0	3946	3946			3946	7892
63		197498	113872	146005	10700	0	0	10700	40793
99		505306	370160	420306	85000	0	0	85000	0
	Project Total	834588	484032	570257	139646	0	0	139646	124685
E99,646,000 local and donor funds for resettlement and portable water sanitation, small holder support for the schemes and also for Global Environmental facility.									
<b>A381</b>	<b>LUSIP II Extension</b>								
99		73000	0	0	5000	0	0	5000	68000
	Project Total	73000	0	0	5000	0	0	5000	68000
E5,000,000 local funds for site preparation for the development of LUSIP II extension.									
<b>A377</b>	<b>Esitjeni Irrigation Project</b>								
99		3000	0	3000	0	0	0	0	0
	Project Total	3000	0	3000	0	0	0	0	0
Project is completed									
<b>ACTIVITY TOTAL</b>		<b>953639</b>	<b>542866</b>	<b>637391</b>	<b>171446</b>	<b>0</b>	<b>0</b>	<b>171446</b>	<b>149802</b>
<b>Activity 23: Fisheries</b>									
<b>A361</b>	<b>Establishment of Maguga Dam Fish Hatchery</b>								
99		7100	5800	6600	500	0	0	500	0
	Project Total	7100	5800	6600	500	0	0	500	0
E500,000 local funds for the establishment of the Maguga Fish Hatchery.									
<b>ACTIVITY TOTAL</b>		<b>7100</b>	<b>5800</b>	<b>6600</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>

## Section IV

## 20: Agriculture

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Estimates for 2013/14			Total	Future Years
					Head	Works	Microprojects		
<b>Activity 26: Land Development</b>									
<b>A360</b>	<b>Purchase of Heavy Plant and Earth Dam Construction Equipment</b>								
70		17040	0	17040	0	0	0	0	0
99		36401	36401	36401	0	0	0	0	0
	Project Total	53441	36401	53441	0	0	0	0	0
Project is suspended due to fiscal constraints									
<b>A372</b>	<b>Water and Irrigation Development at Sigangeni, Mpuluzi, Gege, Ngcoseni and Nyamane</b>								
99		54600	22985	24985	10000	0	0	10000	19615
	Project Total	54600	22985	24985	10000	0	0	10000	19615
E10,000,000 local funds for harnessing water for irrigation development and other farming activities at Sigangeni, Mpuluzi, Gege, Ngcoseni and Nyamane.									
<b>A378</b>	<b>Food security Project</b>								
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									
<b>ACTIVITY TOTAL</b>		<b>408041</b>	<b>59386</b>	<b>78426</b>	<b>110000</b>	<b>0</b>	<b>0</b>	<b>110000</b>	<b>219615</b>
<b>HEAD TOTAL</b>		<b>1426824</b>	<b>659954</b>	<b>779171</b>	<b>302361</b>	<b>0</b>	<b>0</b>	<b>302361</b>	<b>369417</b>

## Section IV

## HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expend. to 31/03/2012	Estimated Expend.to 31/03/2013	Estimates for 2013/14			Total	Future Years
					Head	Works	Microprojects		
<b>Activity 12: Economic Planning Office</b>									
<b>G509</b>	<b>Support to UNDP Country Programme</b>								
60		20966	14366	16566	2200	0	0	2200	2200
99		20899	14299	16499	2200	0	0	2200	2200
	Project Total	41865	28665	33065	4400	0	0	4400	4400
E4,400,000 local and donor funds for implementing UNDP-supported programmes on poverty reduction, HIV/AIDS and gender mainstreaming.									
<b>G585</b>	<b>Construction of an International Convention Center</b>								
99		290000	0	0	80000	0	0	80000	210000
	Project Total	290000	0	0	80000	0	0	80000	210000
E65,000,000 local funds for the construction of the International Convention Center.									
<b>G590</b>	<b>Millennium Hotel</b>								
99		80000	0	0	80000	0	0	80000	0
	Project Total	80000	0	0	80000	0	0	80000	0
E80,000,000 local funds for the construction of a hotel									
<b>G422</b>	<b>Implementation of Development Strategies</b>								
70		2248	1873	2248	0	0	0	0	0
99		27971	20489	20871	7100	0	0	7100	0
	Project Total	30219	20489	23119	7100	0	0	7100	0
E7,100,000 local funds for the development of planning, budgeting, data base and management systems, workshops, facilitation of sector working groups, Joint Ministerial Committee, budget officers' and ERS activities.									
<b>G512</b>	<b>Micro-projects-Small-Scale V</b>								
52		49000	16000	49000	0	0	0	0	0
99		195100	90000	95100	50000	0	0	50000	50000
	Project Total	244100	106000	144100	50000	0	0	50000	50000
E50,000,000 local 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.									
<b>G467</b>	<b>Millennium Project</b>								
70		199500	199500	0	0	0	0	0	0
99		3379349	3151795	3158529	220820	0	0	220820	0
	Project Total	3578849	3351295	3158529	220820	0	0	220820	0
E220,820,000 local funds for; resettlement (E2,500,000), Ground handling equipment (E30,000,000), E15,000,000 for equipment for all agencies; E12,000,000 for Office furniture; E19,900,000 for completion of in-flight catering facility, warehouse and maintenance facility; E92,800,000 for the remaining works and payments; E40,000,000 for parallel taxi way; E4,900,000 for service of vehicles..									

## Section IV

## 23: Economic Planning and Development

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expend. to 31/03/2012	Estimated Expend.to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>G573</b>	<b>Payment of EU Recoveries</b>								
99		9600	0	5600	2000	0	0	2000	2000
	Project Total	9600	0	0	2000	0	0	2000	2000
E2,000,000 local funds for repayment of EU recoveries in line with the ongoing EU Funded Development Programme									
<b>G574</b>	<b>Development of Road Infrastructure at Siphofaneni/ St Phillips</b>								
52		146000	0	146000	0	0	0	0	0
99		2041	0	510	1531	0	0	1531	0
	Project Total	148041	0	0	1531	0	0	1531	0
E1,531,000 local funds for Compensations for property affected by the Siphofaneni/St Phillips Road Development									
<b>G584</b>	<b>Catalogue for all projects financed by the R.O.C (Taiwan) Government in Swaziland</b>								
70		255	0	0	255	0	0	255	0
	Project Total	255	0	0	255	0	0	255	0
E255,000 donor funds for the establishment of a catalogue for all projects financed by the R.O.C (Taiwan) Government in Swaziland									
<b>ACTIVITY TOTAL</b>		<b>4052674</b>	<b>3506449</b>	<b>3358813</b>	<b>446106</b>	<b>0</b>	<b>0</b>	<b>446106</b>	<b>56400</b>
<b>Activity 31: Statistics</b>									
<b>G526</b>	<b>The Swaziland Economic Census</b>								
99		15873	2876	9876	5997	0	0	5997	0
	Project Total	15873	2876	9876	5997	0	0	5997	0
E5,997,000 local funds for conducting the Swaziland Economic Census: Phase I, Listing Establishments, classification according to sectors, development of field work tools & data capturing.									
<b>G575</b>	<b>The Swaziland Agriculture Survey</b>								
99		40334	0	27008	13326	0	0	13326	0
	Project Total	40334	0	27008	13326	0	0	13326	0
E13,326,000 local funds to conduct the Swaziland Agriculture Survey									
<b>G576</b>	<b>The Swaziland Inter-Censal Survey</b>								
99		15008	0	8000	7008	0	0	7008	0
	Project Total	15008	0	8000	7008	0	0	7008	0
E7,008,000 local funds to conduct the Swaziland Intercensal Survey									
<b>ACTIVITY TOTAL</b>		<b>71215</b>	<b>2876</b>	<b>44884</b>	<b>26331</b>	<b>0</b>	<b>0</b>	<b>26331</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>4123889</b>	<b>3509325</b>	<b>3403697</b>	<b>472437</b>	<b>0</b>	<b>0</b>	<b>472437</b>	<b>56400</b>

## Section IV

## HEAD 24: HOUSING &amp; URBAN DEVELOPMENT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>Activity 11: Ministry Administration</b>									
<b>X202      Urban Development Project</b>									
99		370921	341285	341952	20000	0	0	20000	8969
	Project Total	370921	341285	341952	20000	0	0	20000	8969
E20,000,000 local funds for the facilitation of the resettlement and compensation of residents affected by infrastructure development at Mhobodleni									
<b>X490      Swaziland Local Government Project (SLGP)</b>									
67		87200	0	8800	34840	0	0	34840	43560
99		31000	0	6200	4500	0	0	4500	20300
	Project Total	118200	0	15000	39340	0	0	39340	63860
E39,340,000 local funds for capacity building and finance infrastructure development projects at local authorities.									
ACTIVITY TOTAL		489121	341285	356952	59340	0	0	59340	72829
<b>Activity 21: Department of Local Government</b>									
<b>X469      Servicing of Government Land</b>									
99		44245	22715	24604	10000	0	0	10000	9641
	Project Total	44245	22715	24604	10000	0	0	10000	9641
E10,000,000 local funds for the compensation of the affected residents and construction of physical infrastructure and provision of services at Vuvulane.									
<b>X482      Relocation of solid waste disposal Site at Mafutseni</b>									
99		45700	8500	8500	17000	0	0	17000	20200
	Project Total	45700	8500	8500	17000	0	0	17000	20200
E17,000,000 for the construction of a solid waste disposal facility at Mafutseni.									
<b>X480      Intergovernmental Capital Development Fund</b>									
99		206000	126500	153000	26500	0	0	26500	26500
	Project Total	206000	126500	153000	26500	0	0	26500	26500
E26,500,000 local funds for financing local government infrastructure projects.									
<b>X492      Sikhuphe Local Authority Development</b>									
99		15700	3700	3700	6000	0	0	6000	6000
	Project Total	15700	3700	3700	6000	0	0	6000	6000
E6,000,000 local funds for the construction of a civic center at Sikhuphe									
ACTIVITY TOTAL		311645	161415	189804	59500	0	0	59500	62341
<b>HEAD TOTAL</b>		<b>800766</b>	<b>502700</b>	<b>546756</b>	<b>118840</b>	<b>0</b>	<b>0</b>	<b>118840</b>	<b>135170</b>

## Section IV

**HEAD 26: FIRE & EMERGENCY SERVICES**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>Activity 11: Ministry Administration</b>									
<b>P305</b>	<b>Rehabilitation of Fire Service Department</b>								
99		35938	35636	35938	0	0	0	0	0
	Project Total	35938	35636	35938	0	0	0	0	0
Project is complete.									
<b>P306</b>	<b>Replacement of Firefighting Equipment &amp; Specialised Vehicles</b>								
99		89526	28394	49526	20000	0	0	20000	20000
	Project Total	89526	28394	49526	20000	0	0	20000	20000
E20,000,000 local funds to procure specialised rescue vehicles and other fire fighting equipment; and for the completion of the installation of the digital communication equipment.									
<b>ACTIVITY TOTAL</b>		<b>125464</b>	<b>64030</b>	<b>85464</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>
<b>HEAD TOTAL</b>		<b>125464</b>	<b>64030</b>	<b>85464</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>

## Section IV

## HEAD 29: COMMERCE, INDUSTRY &amp; TRADE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>Activity 11: Administration</b>									
<b>M345</b>	<b>Trade Promotion and Production</b>								
70		5685	0	5685	0	0	0	0	0
	Project Total	5685	0	5685	0	0	0	0	0
Project is complete									
<b>M351</b>	<b>Market Access &amp; Trade Facilitation Support</b>								
99		1800	0	0	1800	0	0	1800	0
	Project Total	1800	0	0	1800	0	0	1800	0
E1,800,000 local funds for the establishment of the National Regulatory and quality policy, purchasing of metrology laboratory equipment.									
<b>M350</b>	<b>Capacity building &amp; restructuring of SITF</b>								
70		1700	0	0	1700	0	0	1700	0
	Project Total	1700	0	0	1700	0	0	1700	0
E1,700,000 donor funds for capacity building & restructuring of SITF & funding a pilot programme to host Trade Fair.									
ACTIVITY TOTAL		7485	0	5685	1800	0	0	3500	0
<b>Activity 14: Industry</b>									
<b>M328</b>	<b>Expansion of Industrial Estates I</b>								
99		107028	95928	107028	0	0	0	0	0
	Project Total	107028	95928	107028	0	0	0	0	0
Project is complete									
<b>M346</b>	<b>Construction of factory shells</b>								
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 Nhlngano									
<b>M340</b>	<b>Sidvokodvo Industrial Estate</b>								
99		0	0	0	0	0	0	0	0
	Project Total	0	0	0	0	0	0	0	0
Project is suspended due to fiscal constraints.									
ACTIVITY TOTAL		207028	95928	107028	100000	0	0	100000	0
<b>HEAD TOTAL</b>		<b>207028</b>	<b>95928</b>	<b>107028</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>103500</b>	<b>0</b>



## Section IV

## HEAD 30: EDUCATION &amp; TRAINING

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Estimates for 2013/14			Total	Future Years
Budget Note						Head	Works	Microprojects		
<b>Activity 11: Administration</b>										
<b>E343</b>		<b>Water Supply to Schools VI</b>								
	70		5653	1923	3846	1807	0	0	1807	0
	99		9222	6122	8622	600	0	0	600	0
		Project Total	14875	8045	12468	2407	0	0	2407	0
E2,407,000 local and donor funds for the drilling of boreholes and installation of pumps and purchase of 150 water tanks in selected schools throughout the country.										
<b>E344</b>		<b>Schools Toilets VI</b>								
	70		2125	0	0	2125	0	0	2125	0
	99		13473	9473	11473	2000	0	0	2000	0
		Project Total	13473	9473	11473	4125	0	0	4125	0
E4,125,000 local and donor funds for the construction of pit latrines in selected schools throughout the country.										
<b>E397</b>		<b>Rehabilitation of Storm Damaged Schools IV</b>								
	70		4500	2250	4500	0	0	0	0	0
	99		12479	6479	8479	0	0	2000	2000	2000
		Project Total	16979	8729	12979	0	0	2000	2000	2000
E2,000,000 local funds for the rehabilitation of storm damaged schools throughout the country										
<b>E435</b>		<b>Rehabilitation of Emlalatini Development Center</b>								
	99		12200	0	0	3000	0	0	3000	9200
		Project Total	12200	0	0	3000	0	0	3000	9200
E3,000,000 local funds for the rehabilitation of Emlalatini Development Center										
<b>E440</b>		<b>Purchase of two single cab vehicles for Sebenta</b>								
	99		500	0	0	500	0	0	500	0
		Project Total	500	0	0	500	0	0	500	0
E500,000 local funds for the purchase of two single cab vehicles for Sebenta										
<b>E436</b>		<b>Purchase of computers, accessories and printers for rural secondary and primary schools</b>								
	70		2737	0	0	2737	0	0	2737	0
		Project Total	2737	0	0	2737	0	0	2737	0
E2,737,000 donor funds for the purchase of computers, accessories and printers for rural secondary and primary schools.										

Section IV

**30: Education & Training**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>E435</b>	<b>Purchase of computers, accessories and printers for rural education centers</b>								
70		925	0	0	925	0	0	925	0
	Project Total	925	0	0	925	0	0	925	0
E925,000 donor funds for the purchase of computers, accessories and printers for rural education centers									
<b>ACTIVITY TOTAL</b>		<b>58027</b>	<b>26247</b>	<b>36920</b>	<b>13694</b>	<b>0</b>	<b>2000</b>	<b>15694</b>	<b>11200</b>

**Activity 20: Primary Education**

<b>E396</b>	<b>Supply of Agricultural Tools and Equipment in Primary Schools II</b>								
99		6330	3730	4146	1184	0	0	1184	1000
	Project Total	6330	3730	4146	1184	0	0	1184	1000

E1,184,000 local funds for purchasing agricultural tools and equipment for 60 primary schools and upgrading agricultural activities in 10 schools

<b>E335</b>	<b>Schools Furniture VII</b>								
70		4672	1220	2440	2232	0	0	2232	0
99		51354	17004	31524	6000	0	0	6000	13830
	Project Total	56026	18224	33964	8232	0	0	8232	13830

E8,232,000 local and donor funds for the purchase of schools furniture for selected primary and secondary/high schools throughout the country.

<b>E401</b>	<b>Purchase of Vehicles for Primary School inspectors</b>								
99		2488	2488	2488	0	0	0	0	0
	Project Total	2488	2488	2488	0	0	0	0	0

Project is suspended due to fiscal constraints

<b>E419</b>	<b>Construction of primary school classrooms</b>								
99		59855	27495	39615	0	0	8120	8120	12120
	Project Total	59855	27495	39615	0	0	8120	8120	12120

E8,120,000 local funds for the construction of Primary school classrooms in selected schools around the country.

<b>E420</b>	<b>Construction of primary school teacher's houses</b>								
99		75510	33525	52110	0	0	18400	18400	5000
	Project Total	75510	33525	52110	0	0	18400	18400	5000

E18,400,000 local funds for the construction of Primary school teacher's houses in selected schools around the country.

## Section IV

## 30: Education &amp; Training

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>E426</b>	<b>Purchase of vehicles for delivery of primary schools' materials and equipment</b>								
99		2000	0	0	2000	0	0	2000	0
	Project Total	2000	0	0	2000	0	0	2000	0
E2,000,000 local funds for the purchase of vehicles for delivery of primary schools' materials and equipment									
<b>E427</b>	<b>Purchase of primary schools Home Economics Equipment and Furniture.</b>								
70		3600	2400	3600	0	0	0	0	0
99		3600	3600	3600	2400	0	0	2400	0
	Project Total	7200	6000	7200	2400	0	0	2400	0
E2,400,000 local funds for the purchase of primary schools Home Economics Equipment and Furniture.									
<b>E437</b>	<b>Construction of storage facilities for Primary Education equipment in the four Regions</b>								
99		20000	0	0	0	0	5000	5000	15000
	Project Total	20000	0	0	0	0	5000	5000	15000
E5,000,000 local funds for the construction of storage facilities for Primary Education equipment in the four regions									
<b>ACTIVITY TOTAL</b>		<b>229409</b>	<b>91462</b>	<b>139523</b>	<b>13816</b>	<b>0</b>	<b>31520</b>	<b>45336</b>	<b>46950</b>

## Activity 30: Secondary Education

<b>E389</b>	<b>Purchase of Furniture for Schools Science Laboratories II</b>								
70		3280	1277	3280	0	0	0	0	0
99		3044	1944	3044	0	0	0	0	0
	Project Total	6324	3221	6324	0	0	0	0	0
Project is complete									
<b>E388</b>	<b>Purchase of Equipment for Schools Science Laboratories II</b>								
70		1744	1744	1744	0	0	0	0	0
99		6504	2616	5304	1200	0	0	1200	0
	Project Total	8248	4360	7048	1200	0	0	1200	0

E1,200,000 local funds for purchase of science equipment and chemicals for schools offering science subjects in the country

## Section IV

## 30: Education &amp; Training

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14		Total	Future Years
						Works	Microprojects		
<b>E361</b>	<b>Construction of a High School for the Deaf at Siteki</b>								
99		104911	84747	85329	0	10582	0	10582	9000
	Project Total	104911	84747	85329	0	10582	0	10582	9000
E10,582,000 local funds for the construction of a high school for the deaf at Matsetsa, sporting facilities; construction of teaching staff and support staff houses.									
<b>E404</b>	<b>Separation of Electricity and Water Metres at Boarding Schools</b>								
99		9000	1500	9000	0	0	0	0	0
	Project Total	9000	1500	9000	0	0	0	0	0
Project is complete									
<b>E432</b>	<b>Improvement of secondary education in Swaziland</b>								
99		9119	0	9119	0	0	0	0	0
	Project Total	9119	0	9119	0	0	0	0	0
Project is complete									
<b>E439</b>	<b>Construction of secondary school classrooms II</b>								
99		30000	0	0	0	0	10000	10000	20000
	Project Total	30000	0	0	0	0	10000	10000	20000
E10,000,000 local funds for the construction of secondary school classrooms around the country									
<b>ACTIVITY TOTAL</b>		167602	93828	116820	1200	10582	10000	21782	29000
<b>Activity 60: Technical and Vocational Education</b>									
<b>E406</b>	<b>Design for the Rehabilitation of Buildings (Phase II) and Security Fencing at SCOT</b>								
99		71993	39275	53775	0	10300	0	10300	7918
	Project Total	71993	39275	53775	0	10300	0	10300	7918
E10,300,000 local funds for the rehabilitation of SCOT buildings and fencing.									
<b>ACTIVITY TOTAL</b>		71993	39275	53775	0	10300	0	10300	7918
<b>Activity 61: Post Secondary Education</b>									
<b>E383</b>	<b>Rehabilitation of Infrastructure and Equipment at UNISWA</b>								
99		9779	6779	8559	1220	0	0	1220	0
	Project Total	9779	6779	8559	1220	0	0	1220	0
E1,220,000 local funds for the rehabilitation of library, laboratories and classrooms at Uniswa.									
<b>ACTIVITY TOTAL</b>		9779	6779	8559	1220	0	0	1220	0

## Section IV

## 30: Education &amp; Training

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14		Total	Future Years
						Works	Microprojects		
<b>Activity 71: Teacher Training and Education</b>									
<b>E403</b>	<b>Rehabilitation of William Pitcher College</b>								
99		16154	4154	4154	12000	0	0	12000	0
	Project Total	16154	4154	4154	12000	0	0	12000	0
E12,000,000 local funds for the rehabilitation of William Pitcher College									
<b>E423</b>	<b>Expansion of Ngwane College</b>								
99		22500	14500	14500	8000	0	0	8000	0
	Project Total	22500	14500	14500	8000	0	0	8000	0
E8,000,000 local funds for the expansion of Ngwane College									
ACTIVITY TOTAL		38654	18654	18654	20000	0	0	20000	0
<b>Activity 81: Special Education</b>									
<b>E409</b>	<b>Construction of Resource Centres for the Visually Impaired</b>								
99		9000	2000	4000	0	0	5000	5000	0
	Project Total	9000	2000	4000	0	0	5000	5000	0
E5,000,000 local funds for the construction of resource centres at Qinisweni Primary School.									
<b>E422</b>	<b>Construction of ramps and pathways and modifications of infrastructure such as toilets, classrooms.</b>								
99		10000	3000	6000	0		4000	4000	0
	Project Total	10000	3000	6000	0	0	4000	4000	0
E4,000,000 local funds for the construction of ramps and pathways and modification of infrastructure such as toilets and classrooms.									
<b>E425</b>	<b>Procurement of teaching and learning material for special education needs in primary schools</b>								
70		5000	2000	5000	0	0	0	0	0
99		4000	1000	1000	3000	0	0	3000	2000
	Project Total	9000	1000	1000	3000	0	0	3000	2000
E3,000,000 donor funds for the procurement of teaching and learning material for special education needs in primary schools.									
ACTIVITY TOTAL		28000	6000	11000	3000	0	9000	12000	2000
<b>HEAD TOTAL</b>		<b>603464</b>	<b>282245</b>	<b>385251</b>	<b>52930</b>	<b>20882</b>	<b>52520</b>	<b>126332</b>	<b>97068</b>

## Section IV

## HEAD 34: MINISTRY OF FINANCE

Bud.No. Source Budget Note	Project Title	Total	Actual	Estimated	Estimates for 2013/14			Total	Future Years
		Estimated Cost	Expenditure to 31/03/2012	Expenditure to 31/03/2013	Head	Works	Microprojects		
<b>Activity 12: Swaziland Revenue Authority</b>									
<b>G411</b>	<b>Extension of Lavumisa Border Post</b>								
99		104980	57618	77618	19800	0	0	19800	7562
	Project Total	104980	57618	77618	19800	0	0	19800	7562
E19,800,000 local funds for the construction and supervision of Police Post, Tourism Office, Exit Cargo Inspection area including canopies and parking (E15,000,000); E4,800,000 for the construction of Home Affairs staff houses.									
<b>G577</b>	<b>SRA Document Management System</b>								
70		7500	0	7500	0	0	0	0	0
	Project Total	7500	0	7500	0	0	0	0	0
Project is complete									
<b>G480</b>	<b>Extension of Ngwenya Border Post II</b>								
99		59755	29125	39755	20000	0	0	20000	0
	Project Total	59755	29125	39755	20000	0	0	20000	0
E20,000,000 local funds for the construction of cargo inspection bays, detention warehouse, installation of perimeter security fencing and installation of surveillance and access control system.									
ACTIVITY TOTAL		172235	86743	124873	39800	0	0	39800	7562
<b>Activity 16: Fiscal and Monetary Affairs</b>									
<b>G554</b>	<b>Rural Finance and Enterprise Development Fund</b>								
61		63000	9000	16000	7160	0	0	7160	39840
99		17289	4424	7424	4103	0	0	4103	5762
	Project Total	80289	13424	23424	11263	0	0	11263	45602
E11,263,000 local and 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	13424	23424	11263	0	0	11263	45602
<b>HEAD TOTAL</b>		<b>252524</b>	<b>100167</b>	<b>148297</b>	<b>51063</b>	<b>0</b>	<b>0</b>	<b>51063</b>	<b>53164</b>

## Section IV

**HEAD 35: TREASURY AND STORES**

Bud.No.	Source	Project Title	Total Estimated	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14			Future Years
Budget Note							Works	Microprojects	Total	
<b>Activity 21: Treasury</b>										
<b>G514</b>		<b>Upgrading of Regional Revenue Receipting System II</b>								
	99		2957	2950	2577	380	0	0	380	0
		Project Total	2957	2950	2577	380	0	0	380	0
E380,000 local funds for upgrading of regional revenue receipting systems.										
<b>G515</b>		<b>Computerization of Embassy Accounts II</b>								
	99		3521	2194	2921	600	0	0	600	0
		Project Total	3521	2194	2921	600	0	0	600	0
E600,000 local funds for the continuation of embassy accounts computerization and capacity building.										
<b>ACTIVITY TOTAL</b>			<b>6478</b>	<b>5144</b>	<b>5498</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>
<b>HEAD TOTAL</b>			<b>6478</b>	<b>5144</b>	<b>5498</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>

## Section IV

**Head 40: LABOUR AND SOCIAL SECURITY**

Bud.No. Source		Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2013/14			Future
Budget Note	Project Title	Cost	to 31/03/2012	to 31/03/2013	Head	Works	Microprojects	Total Years
<b>Activity 11: Administration</b>								
<b>S344</b>	<b>Security System installation</b>							
99		985	485	485	500	0	0	500 0
		985	485	485	500	0	0	500 0
E500,000 local funds for the installation of a security system in the Ministry of Labour and Social Security.								
<b>ACTIVITY TOTAL</b>		<b>985</b>	<b>0</b>	<b>485</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b> <b>0</b>
<b>Activity 18: National Employment</b>								
<b>S337</b>	<b>Vocational Rehabilitation Services Transport</b>							
99		2300	0	0	2300	0	0	2300 0
	Project Total	2300	0	0	2300	0	0	2300 0
E2,300,000 local funds for the procurement of the specialised bus for people with disabilities.								
<b>ACTIVITY TOTAL</b>		<b>2300</b>	<b>0</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>0</b>	<b>2300</b> <b>0</b>
<b>HEAD TOTAL</b>		<b>3285</b>	<b>0</b>	<b>485</b>	<b>2800</b>	<b>0</b>	<b>0</b>	<b>2800</b> <b>0</b>



## Section IV

## HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>Activity 11: Administration</b>									
<b>G578</b>	<b>Mobile Commerce Solution and Services</b>	6144	0	3072	3072	0	0	3072	0
70	Project Total	6144	0	3072	3072	0	0	3072	0
E3,072,000 donor funds for the provision of a mobile commerce solution and services									
<b>ACTIVITY TOTAL</b>		6144	0	3072	3072	0	0	3072	0
<b>Activity 15: National Library Services</b>									
<b>E381</b>	<b>Swaziland National Library and Bibliographic Network</b>								
99		10480	1970	2970	3800	0	0	3800	3710
	Project Total	10480	1970	2970	3800	0	0	3800	3710
E3,800,000 local funds for a network and bibliographic systems in the national and public libraries: integrated library software and acquisition of vehicles.									
<b>ACTIVITY TOTAL</b>		10480	1970	2970	3800	0	0	3800	3710
<b>Activity 16: Computer Services</b>									
<b>G517</b>	<b>Back Up Site</b>								
99		21654	8267	11708	9946	0	0	9946	0
	Project Total	21654	8267	11708	9946	0	0	9946	0
E9,946,000 local funds for construction of disaster recovery site and procurement of environment equipment for recovery site and software networking.									
<b>G532</b>	<b>Replacement of Automated Fingerprint Identification System</b>								
99		29087	26723	27587	1500	0	0	1500	0
	Project Total	29087	26723	27587	1500	0	0	1500	0
E1,500,000 Local funds to procure Automated Fingerprint Identification System for Identification/Travel Document enrolment software licenses and equipment									
<b>G579</b>	<b>E-GOVERNMENT</b>								
99		5500	0	298	2819	0	0	2819	2383
	Project Total	5500	0	298	2819	0	0	2819	2383
E2,819,000 local funds for the development of e-Government platform and services.									
<b>ACTIVITY TOTAL</b>		56241	34990	39593	14265	0	0	14265	2383

## Section IV

## 43:Information Communication Technology

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14		Total	Future Years
						Works	Microprojects		
<b>Activity 17:National Archives</b>									
<b>G557 Development of a Document Management System</b>									
99		4107	220	1220	2887	0	0	2887	0
	Project total	4107	220	1220	2887	0	0	2887	0
E2,887,000 local funds for the implementation of Electronic Document and Records Management System (EDRMS)									
ACTIVITY TOTAL		4107	0	0	2887	0	0	2887	0
<b>Activity 18:Research and Technology Development</b>									
<b>M331 Construction of Biotechnology Park at Nokwane.</b>									
70		124120	39620	81620	42500	0	0	42500	0
99		246079	25257	27055	3042	0	0	3042	215982
	Project Total	370199	64877	108675	45542	0	0	45542	215982
E45,548,000 local and donor funds for the construction of the biotechnology park at Nokwane.									
<b>M342 Construction of Information Technology (IT) Park at Phocweni.</b>									
63		214000	0	64000	64000	0	0	64000	86000
	Project Total	214000	0	64000	64000	0	0	64000	86000
E64,000,000 donor fund for the construction of the Information Park at Phocweni									
ACTIVITY TOTAL		584199	64877	172675	109542	0	0	109542	301982
<b>Activity 21: Broadcasting</b>									
<b>T460 Rehabilitation of Transmission Infrastructure at SBIS</b>									
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.									
<b>T509 Public Address System</b>									
99		2300	0	0	2300	0	0	2300	0
	Project Total	2300	0	0	2300	0	0	2300	0
E2,300,000 local funds for the purchase of a public address system									
<b>T510 Digital Migration</b>									
99		171000	0	0	30000	0	0	30000	141000
	Project Total	171000	0	0	30000	0	0	30000	141000
E30,000,000 local funds for procurement of digital migration equipment and conducting awareness campaigns.									
ACTIVITY TOTAL		37700	31834	31834	34700	0	0	34700	1166
<b>HEAD TOTAL</b>		<b>692727</b>	<b>133671</b>	<b>247072</b>	<b>168266</b>	<b>0</b>	<b>0</b>	<b>168266</b>	<b>309241</b>

## Section IV

## HEAD 45: HEALTH

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>Activity 11: Ministry Administration</b>									
<b>H338 Institutional Housing for Newly built Health Facilities</b>									
99		10366	4366	7366	0	0	3000	3000	0
	Project Total	10366	4366	7366	0	0	3000	3000	0
E3,000,000 local funds for the construction of six B2A's staff houses at Horo and Naowane clinics.									
<b>H337 Provision of Equipment to hospitals, Clinics and Health Centres.</b>									
70		48195	29395	37500	8500	0	0	8500	2195
	Project Total	48195	29395	37500	8500	0	0	8500	2195
E8,500,000 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.									
<b>H341 Provision of Security at Health Facilities</b>									
99		7500	2500	5000	0	0	2500	2500	0
	Project Total	7500	2500	5000	0	0	2500	2500	0
E2,500,000 local funds for installation security fence, burglar proofs and flood lights in health facilities.									
<b>H342 National Ambulance Service</b>									
99		14000	0	5000	5000	0	0	5000	4000
	Project Total	14000	0	5000	5000	0	0	5000	4000
E5,000,000 local funds for procurement of ambulances.									
<b>H345 Provision of water in health facilities</b>									
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 portable water in Health Facilities.									
<b>H346 Rehabilitation of Primary Health Care Facilities</b>									
70		30000	0	15000	0	0	15000	15000	0
99		40000	7492	14492	0	0	7000	7000	18508
	Project Total	70000	0	14492	0	0	22000	22000	18508
E22,000,000.00 local and donor funds for the rehabilitation of Primary Health Care Facilities.									
<b>H347 Designs of Rehabilitation Units in Hospitals</b>									
99		5700	0	100	0	5600	0	5600	0
	Project Total	5700	0	100	0	5600	0	5600	0
E5,600,000.00 local funds for the designs of the rehabilitation of units in referral hospitals (Mbabane Hospital, Hlathikhulu, Mankayane, Pigg's Peak, TB, Lubombo Regional and National Psychiatric Center)									

## Section IV

## 45: Health

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>H348</b>	<b>Institutional Housing for Health Personnel in Mankayane Health Facility</b>								
99		60000	0	7000	0	0	7000	7000	46000
	Project Total	60000	0	7000	0	0	7000	7000	46000
E7,000,000 local funds for the construction of institutional housing for Health Personnel in Mankayane Health Facility.									
<b>H355</b>	<b>Taiwan Medical Mission</b>								
70		10625	0	0	10625	0	0	10625	0
	Project Total	10625	0	0	10625	0	0	10625	0
E10,625,000 donor funds for the Taiwan Medical Mission.									
<b>ACTIVITY TOTAL</b>		<b>216061</b>	<b>36261</b>	<b>71358</b>	<b>29125</b>	<b>5600</b>	<b>34500</b>	<b>69225</b>	<b>85703</b>
<b>Activity 32: Preventive Medicine</b>									
<b>H339</b>	<b>Water and Sanitation Project II</b>								
99		36001	25275	33501	2500	0	0	2500	0
	Project Total	36001	25275	33501	2500	0	0	2500	0
E2,500,000 local funds for the provision of potable water and construction of pit latrines in several locations in the country.									
<b>ACTIVITY TOTAL</b>		<b>36001</b>	<b>25275</b>	<b>33501</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<b>Activity 42: Manzini Healthcare Services</b>									
<b>H356</b>	<b>Construction of the Renal Unit at RFM Hospital</b>								
99		16000	0	0	8000	0	0	8000	8000
	Project Total	16000	0	0	8000	0	0	8000	8000
E8,000,000 local funds for the construction of the renal unit at RFM Hospital									
<b>H308</b>	<b>Construction of a TB Hospital</b>								
99		103423	89604	89604	0	8112	0	8112	5707
	Project Total	103423	89604	89604	0	8112	0	8112	5707
E8,112,000 Local funds for the construction of the remaining 100 bed ward and for addressing COSASA recommendations at TB Hospital									
<b>H329</b>	<b>Institutional Housing at TB Hospital</b>								
99		86322	25835	35835	0	47868	0	47868	2619
	Project Total	86322	25835	35835	0	47868	0	47868	2619
E47,868,000 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.									

## Section IV

## 45: Health

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14		Total	Future Years
						Works	Microprojects		
<b>H333</b>	<b>Medical Equipment and Furniture for TB Hospital and Newly Built Health Facilities</b>								
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 (Paramedics Department)									
<b>H311</b>	<b>Lubombo Regional Hospital phase I</b>								
99		236111	169276	194276	20000	5000	0	25000	16835
	Project Total	236111	169276	194276	20000	5000	0	25000	16835
E25,000,000 local funds for equipment for the outpatient department at the Lubombo Hospital and for retention fees.									
<b>ACTIVITY TOTAL</b>		<b>439626</b>	<b>289259</b>	<b>327759</b>	<b>25726</b>	<b>68980</b>	<b>0</b>	<b>94706</b>	<b>25161</b>
<b>Activity 45: Hhohho Healthcare Services</b>									
<b>H322</b>	<b>National Referral Laboratory and Blood Transfusion Service.</b>								
99		109346	109346	109346	0	0	0	0	0
	Project Total	109346	109346	109346	0	0	0	0	0
Project is complete									
<b>H330</b>	<b>Rehabilitation of Mbabane Government Hospital</b>								
99		112460	25327	25958	0	15000	0	15000	71502
	Project Total	112460	25327	25958	0	15000	0	15000	71502
E15,000,000 local funds for the rehabilitation of Mbabane Government Hospital.									
<b>H353</b>	<b>Swaziland Health, HIV/AIDS and TB Project</b>								
99		20000	0	5000	5000	0	0	5000	10000
52		133000	0	0	26754	0	0	26754	106246
67		140000	0	0	27846	0	0	27846	112154
	Project Total	293000	0	5000	59600	0	0	59600	228400
E59,600,000 local and donor funds for procurement of Equipment for health facilities, purchasing of vehicles, rehabilitation of health facilities and provision of support for OVCs									
<b>ACTIVITY TOTAL</b>		<b>514806</b>	<b>134673</b>	<b>140304</b>	<b>59600</b>	<b>15000</b>	<b>0</b>	<b>74600</b>	<b>299902</b>
<b>HEAD TOTAL</b>		<b>1206494</b>	<b>485468</b>	<b>572922</b>	<b>116951</b>	<b>89580</b>	<b>34500</b>	<b>241031</b>	<b>410766</b>

## Section IV

**HEAD 46: JUSTICE AND CONSTITUTIONAL AFFAIRS**

Bud.No.		Total	Actual	Estimated	Estimates for 2013/14			Total	Future
Source		Estimated	Expenditure	Expenditure	Head	Works	Microprojects		Years
Budget Note	Project Title	Cost	to 31/03/2012	to 31/03/2013					
<b>Activity 11: Ministry Administration</b>									
<b>G497</b>	<b>Nhlangano Magistrate Court</b>								
99		37442	34642	37442	0	0	0	0	0
	Project Total	37442	34642	37442	0	0	0	0	0
Project is complete									
<b>ACTIVITY TOTAL</b>		<b>37442</b>	<b>34642</b>	<b>37442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>37442</b>	<b>34642</b>	<b>37442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Section IV

**HEAD 48: JUDICIARY**

Bud.No. Source Budget Note	Project Title	Total	Actual	Estimated	Head	Estimates for 2013/14			Future Years
		Estimated Cost	Expenditure to 31/03/2012	Expenditure to 31/03/2013		Works	Microprojects	Total	
<b>Activity 11: Judiciary</b>									
<b>G558</b>	<b>Construction of Houses for Judges of the High Court</b>								
99		48300	11370	31370	0	14930	0	14930	2000
	Project Total	48300	11370	31370	0	14930	0	14930	2000
E14,930,000 local funds to complete the construction of the five (5) houses and provide security infrastructure for the Judges of the High Court.									
<b>ACTIVITY TOTAL</b>		<b>48300</b>	<b>11370</b>	<b>31370</b>	<b>0</b>	<b>14930</b>	<b>0</b>	<b>14930</b>	<b>2000</b>
<b>HEAD TOTAL</b>		<b>48300</b>	<b>11370</b>	<b>31370</b>	<b>0</b>	<b>14930</b>	<b>0</b>	<b>14930</b>	<b>2000</b>

## Section IV

## HEAD 49: CORRECTIONAL SERVICES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14			Total	Future Years
Budget Note							Works	Microprojects			
<b>Activity 12: Correctional Services</b>											
<b>P265</b>		<b>Correctional Staff Housing I</b>									
99			52635	32635	40635	0	0	12000	12000	0	
		Project Total	52635	32635	40635	0	0	12000	12000	0	
E12,000,000 local funds for the construction of four flats at Malkerns and Matsapha.											
<b>P322</b>		<b>HMCS's Operational Cost Saving Project</b>									
99			2600	0	2600	0	0	0	0	0	
		Project Total	2600	0	2600	0	0	0	0	0	
Project is complete											
<b>P312</b>		<b>Minor Improvements to Prison Facilities</b>									
99			36921	19190	25190	6800	0	0	6800	4931	
		Project Total	36921	19190	25190	6800	0	0	6800	4931	
E6,800,000 local funds for completion of Juvenile High and Primary School (E455,400), Asbestos Roof replacement (E2,380,330), Fencing (E552,900), Water reticulation (E400,000), Electrical installation (E1,017,595), Renovations of the Staff College (E1,869,900) and the replacement of fibre glass kiosk with steel casing											
<b>P315</b>		<b>Rehabilitation of Prisons</b>									
99			87000	1050	4050	0	20000	0	20000	62950	
		Project Total	87000	0	4050	0	20000	0	20000	62950	
E20,000,000 local funds for the rehabilitation and construction of new structures at Big Bend Correctional Institution.											
<b>P313</b>		<b>Radio Communication System and Remote Remand I</b>									
70			7500	0	7500	0	0	0	0	0	
99			26929	14251	17929	9000	0	0	9000	0	
		Project Total	34429	14251	25429	9000	0	0	9000	0	
E9,000,000 Local funds for Remote Remand (E1,738,950), Case Management (E1,500,000), Digital Radio Communication (E1,825,000), CCTV and Access control (E1,733,200) and Project Management (E2,200,000)											
<b>P338</b>		<b>Irrigation infrastructure for Big Bend &amp; Matsapha</b>									
99			3000	0	0	3000	0	0	3000	0	
		Project Total	3000	0	0	3000	0	0	3000	0	
E3,000,000 local funds for the purchase of irrigation infrastructure for Big Bend & Matsapha											
<b>ACTIVITY TOTAL</b>			<b>216585</b>	<b>66076</b>	<b>97904</b>	<b>18800</b>	<b>20000</b>	<b>12000</b>	<b>50800</b>	<b>67881</b>	
<b>HEAD TOTAL</b>			<b>216585</b>	<b>66076</b>	<b>97904</b>	<b>18800</b>	<b>20000</b>	<b>12000</b>	<b>50800</b>	<b>67881</b>	



## Section IV

**HEAD 50: HOME AFFAIRS**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14 Works      Microprojects		Total	Future Years
<b>Activity 32: Refugees</b>									
<b>S340</b>	<b>Rehabilitation of Malindza Refugee Camp</b>								
99		9182	4000	4000		3500	0	3500	1652
	Project Total	9182	4000	4000	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).									
<b>ACTIVITY TOTAL</b>		<b>9182</b>	<b>4000</b>	<b>4000</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>3500</b>	<b>1652</b>
<b>HEAD TOTAL</b>		<b>9182</b>	<b>4000</b>	<b>4000</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>3500</b>	<b>1652</b>

## Section IV

## HEAD 51: SWAZI NATIONAL TREASURY

Bud.No.		Total	Actual	Estimated		Estimates for 2013/14			Future
Budget Note	Project Title	Estimated	Expenditure	Expenditure	Head	Works	Microprojects	Total	Years
		Cost	to 31/03/2012	to 31/03/2013					
<b>Activity 10: Swazi National Treasury</b>									
<b>G082</b>	<b>Rehabilitation mantainance and construction of state houses</b>								
99		834115	584115	709115	125000	0		125000	0
	Project Title	834115	584115	709115	125000	0	0	125000	0
E125,000,000 local funds for the rehabilitation, construction and maintainance of state houses									
<b>G580</b>	<b>Royal Guard Training Programme</b>								
70		1125	0	1125	0	0		0	0
	Project Title	1125	0	1125	0	0	0	0	0
Project is complete									
<b>ACTIVITY TOTAL</b>		<b>835240</b>	<b>584115</b>	<b>709115</b>	<b>125000</b>	<b>0</b>	<b>0</b>	<b>125000</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>835240</b>	<b>584115</b>	<b>709115</b>	<b>125000</b>	<b>0</b>	<b>0</b>	<b>125000</b>	<b>0</b>

## Section IV

## HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.		Total	Actual	Estimated	Estimates for 2013/14			Total	Future
Budget Note	Project Title	Estimated	Expenditure	Expenditure	Head	Works	Microprojects		Years
		Cost	to 31/03/2012	to 31/03/2013					
<b>Activity 21: Roads</b>									
<b>T363</b>	<b>Rehabilitation and Maintenance of the Feeder Roads Network and Rehabilitation of Armcos and Calverts</b>								
99		183136	69851	78951	0	15000	0	15000	89185
	Project Total	183136	69851	78951	0	15000	0	15000	89185
E1 5,000,000 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.									
<b>T371</b>	<b>Relocation of Services for Mbabane Road Upgrading Phase II (Including Bypass)</b>								
99		49741	46741	49741	0	0	0	0	0
	Project Total	49741	46741	49741	0	0	0	0	0
Project is complete									
<b>T351</b>	<b>Institutional Support to Roads Department</b>								
99		4255	4255	0	0	0	0	0	0
	Project Total	30140	5492	10492	2000	0	0	2000	17648
	Project Total	34395	9747	10492	2000	0	0	2000	17648
E2,000,000 local funds for the completion of the computerization of the Road Transport Department, Central Motor Registry and SADC compliance licences.									
<b>T359</b>	<b>Rehabilitation and Upgrading of Link Roads to Royal Residences</b>								
99		388897	290953	315953	25000	0	0	25000	47944
	Project Total	388897	290953	315953	25000	0	0	25000	47944
E25,000,000 local funds for rehabilitation and upgrading of link roads to Royal residences including designs for Sikhuphe - Hlane Road									
<b>T362</b>	<b>Road Safety Improvements</b>								
99		142200	51067	56067	20000	0	0	20000	66133
	Project Total	142200	51067	56067	20000	0	0	20000	66133
E25,000,000 local funds for implementing road safety measures at accident prone sections of the country's roads									

## Section IV

## HEAD 53: MINISTRY OF PUBLIC WORKS AND TRANSPORT

Bud.No. Source Budget Note	Project Title	Total	Actual	Estimated	Estimates for 2013/14			Total	Future Years
		Estimated Cost	Expenditure to 31/03/2012	Expenditure to 31/03/2013	Head	Works	Microprojects		
<b>T455</b>	<b>Construction of Link Road to Sikhuphe Airport</b>								
91		89425	19460	53992	35433	0	0	35433	0
93		64681	33032	52765	11916	0	0	11916	0
99		562051	187051	287051	275000	0	0	275000	0
	Project Total	716157	239543	393808	322349	0	0	322349	0
E322,349,000 local and donor funds for the construction of the link road to Sikhuphe Airport.									
<b>T462</b>	<b>Design and Resettlement for Nhlngano- Sicunusa Road</b>								
99		9800	5500	9800	0	0	0	0	0
	Project Total	9800	5500	9800	0	0	0	0	0
Project is complete									
<b>T500</b>	<b>Design Review, Supervision and Construction of Nhlngano- Sicunusa Road</b>								
10		175040	0	43810	87620	0	0	87620	43610
93		56010	3000	6500	26255	0	0	26255	23255
99		67170	0	1650	33785	0	0	33785	31735
	Project Total	298220	3000	51960	147660	0	0	147660	98600
E1 47,660,000 local and donor funds for supervision and construction of Nhlngano-Sicunusa Road.									
<b>T497</b>	<b>Manzini-Mbhadlane (MR3 phase 1) - Relocation of Services</b>								
99		20000	0	5000	15000	0	0	15000	0
	Project Total	20000	0	5000	15000	0	0	15000	0
E1 5,000,000 local funds for the relocation of services for the Manzini-Mbhadlane road project									
<b>T505</b>	<b>Preliminary designs for Lothair Matsapha Railway line</b>								
99		50000	0	0	10000	0	0	10000	40000
	Project Total	50000	0	0	10000	0	0	10000	40000
E10,000,000 local funds for preliminary designs for Lothair Matsapha railway line									
<b>T506</b>	<b>Construction of Bulembu - Pigg's Peak Road</b>								
99		5000	0	0	0	5000	0	5000	0
	Project Total	5000	0	0	0	5000	0	5000	0
E5,000,000 local funds for the construction for Bulembu - Pigg's Peak road									

## Section IV

## 53: Public Works and Transport

Bud.No.	Source	Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14		Future Years	
								Works	Microprojects	Total	
<b>T508</b>			<b>Designs of Nhlango - Ngwane Road</b>								
	99			5000	0	0	0	5000	0	5000	
			Project Total	5000	0	0	0	5000	0	5000	
E5,000,000 local funds for the designs of Nhlango - Ngwane Road											
<b>T507</b>			<b>Designs for Kalanga - Big Bend Road</b>								
	99			5000	0	0	0	5000	0	5000	
			Project Total	5000	0	0	0	5000	0	5000	
E5,000,000 local funds for designs for Kalanga Big Bend road											
<b>ACTIVITY TOTAL</b>				<b>1962198</b>	<b>766054</b>	<b>1031424</b>	<b>542009</b>	<b>30000</b>	<b>0</b>	<b>572009</b>	<b>359510</b>

## Activity 41: Building Construction

<b>Inter-ministerial Office Block</b>										
<b>G208</b>										
	99			115450	102287	113284	2166	0	0	2166
			Project Total	115450	102287	113284	2166	0	0	2166

E2,166,000 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**

<b>G533</b>										
	99			33228	15032	16032	5000	0	0	5000
			Project Total	33228	15032	16032	5000	0	0	5000

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

**Rehabilitation of Government Buildings VI**

<b>G500</b>										
	99			600370	450280	511680	88690	0	0	88690
			Project Total	600370	450280	511680	88690	0	0	88690

E88,690,000 local funds for completion of the following ongoing rehabilitation programme; 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 SBIS building, rehabilitation of the High Court and Industrial Court and for National Archives and Deeds/Audit Building, rehabilitation of National Libraries and National courts.

## Section IV

## 53: Public Works and Transport

Bud.No.	Source	Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14			Future Years
								Works	Microprojects	Total	
<b>Separation of Meters in Government Houses</b>											
<b>G570</b>		99		18470	0	6290	6290	0	0	6290	5890
			Project Total	18470	0	6290	6290	0	0	6290	5890
E6,290,000 local funds for separating meters in government houses (water and electricity meters)											
ACTIVITY TOTAL				767518	567599	647286	102146	0	0	102146	18086
<b>Activity 44: Road Transportation</b>											
<b>Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres</b>											
<b>T354</b>		99		34323	24857	28593	5730	0	0	5730	0
			Project Total	34323	24857	28593	5730	0	0	5730	0
E5,730,000 local funds for the completion of the construction and equipping of vehicle testing and learner driver testing centre at Lubombo region											
<b>Purchase of Graders</b>											
<b>T365</b>		99		59652	49652	59652	0	0	0	0	0
			Project Total	59652	49652	59652	0	0	0	0	0
Project is suspended due to fiscal constraints											
<b>Transport Master Plan</b>											
<b>T502</b>		55		4900	1650	3500	1400	0	0	1400	0
		99		1240	0	740	500	0	0	500	0
			Project Total	6140	1650	4240	1900	0	0	1900	0
E1,900,000 local and donor funds for the completion of the transport master plan, purchase of software material and training of staff on the appraisal of transport project											
<b>CMR / Fleet Management System</b>											
<b>T504</b>		70		3400	0	0	3400	0	0	3400	0
			Project Total	3400	0	0	3400	0	0	3400	0
E3,400,000 donor funds for the establishment of a CMR/Fleet Management System											
ACTIVITY TOTAL				40463	26507	32833	11030	0	0	11030	0
<b>Activity 45: Civil Aviation</b>											
<b>Licensing of Sikhuphe International Airport</b>											
<b>T468</b>		99		48664	26000	38000	10664	0	0	10664	0
		70		7500	0	7500	0	0	0	0	0
			Project Total	56164	26000	45500	10664	0	0	10664	0
E10,664,000 local funds for the completion of the licensing of Sikhuphe International Airport.											
ACTIVITY TOTAL				56164	26000	45500	10664	0	0	10664	0
<b>HEAD TOTAL</b>				<b>2826343</b>	<b>1386160</b>	<b>1757043</b>	<b>665849</b>	<b>30000</b>	<b>0</b>	<b>695849</b>	<b>377596</b>

## Section IV

**HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2012	Estimated Expenditure to 31/03/2013	Head	Estimates for 2013/14			Future Years
Budget Note	Project Title					Works	Microprojects	Total	Years
<b>Activity 91: Sports and Recreation</b>									
<b>R 224</b>	<b>Upgrading of Somhlolo National Stadium</b>								
99		48922	47875	47875	0	1047	0	1047	0
	Project Total	48922	47875	47875	0	1047	0	1047	0
E1,047,000 local funds to refurbish flood lights and skylight roof.									
<b>R 230</b>	<b>Construction of recreational facilities in the four regions</b>								
99		8000	0	0	0	5000	0	5000	3000
	Project Total	8000	0	0	0	5000	0	5000	3000
E5,000,000 local funds for the construction of recreational facilities in the four regions.									
<b>R 231</b>	<b>Rehabilitation and upgrading the kaGcina Training Camp</b>								
70		7881	0	0	0	2862	0	2862	5019
	Project Total	7881	0	0	0	2862	0	2862	5019
E2,862,000 donor funds for the rehabilitation and upgrading the kaGcina Training Ca									
<b>ACTIVITY TOTAL</b>		<b>48922</b>	<b>47875</b>	<b>47875</b>	<b>0</b>	<b>1047</b>	<b>0</b>	<b>8909</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>48922</b>	<b>47875</b>	<b>47875</b>	<b>0</b>	<b>1047</b>	<b>0</b>	<b>8909</b>	<b>0</b>

**V – NOTES TO THE ESTIMATES**



TECHNICAL NOTES

1. 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.

2. 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.

3. 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

#### 4. 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.

**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 &amp; 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

**CONTROLLING OFFICERS – REVENUE ITEMS**

<u>OFFICER</u>	<u>ITEM</u>	<u>SUB-ITEM</u>
<u>Principal Secretary, Ministry of Finance</u>	204	01-10 Motor Vehicle and Drivers Licenses
	205	01 Trading Licenses
		03 Liquor Licenses
	219	05-13 Advertising Fees and Penalties for Licenses
		40 Interest
		41 Profits – Central Bank of Swaziland
	221	44 Dividends
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
	219	50-59 Disposal and Sale of Government Property
		20-31 Miscellaneous Sundry Fees

## 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)