



**THE GOVERNMENT  
OF THE  
KINGDOM OF SWAZILAND  
ESTIMATES  
FOR THE YEAR FROM  
1<sup>ST</sup> APRIL 2011 TO 31<sup>ST</sup> MARCH 2014**

# **1 - SUMMARY OF ESTIMATES**

## COMPARATIVE BUDGET SUMMARY

	2009/10 Budget Actual	2010/11 Budget Revised Est.	2011/12 Budget Estimate	2012/13 Budget Estimate	2013/14 Budget Estimate
REVENUE	9 101 887	6 732 191	7 990 233	8 967 755	11 293 584
GRANTS	540 129	528 203	472 640	567 548	645 620
<b>TOTAL REVENUE AND GRANTS</b>	<b>9 642 016</b>	<b>7 260 394</b>	<b>8 462 873</b>	<b>9 535 303</b>	<b>11 939 204</b>
Statutory Expenditure (excl. Redemption)	318 607	295 980	543 842	684 300	829 520
Appropriated Recurrent Expenditure	8 146 487	7 596 596	7 877 001	8 124 660	8 881 408
Capital Expenditure	2 470 263	2 454 759	2 284 629	2 541 236	3 241 237
<b>TOTAL EXPENDITURE</b>	<b>10 935 357</b>	<b>10 347 335</b>	<b>10 705 472</b>	<b>11 350 196</b>	<b>12 952 165</b>
<b>NET BUDGET SURPLUS/(DEFICIT)</b>	<b>(1 293 341)</b>	<b>(3 086 941)</b>	<b>(2 242 599)</b>	<b>-1 814 893</b>	<b>-1 012 961</b>
DRAWDOWN OF FOREIGN LOANS	289 425	712 522	852 365	612 417	337 417
REDEMPTION OF FOREIGN LOANS	(343 774)	(355 000)	(276 140)	(308 770)	(322 548)
<b>NET FOREIGN FINANCING</b>	<b>-54 349</b>	<b>357 522</b>	<b>576 225</b>	<b>303 647</b>	<b>14 869</b>
Net Gross Local Financing					
<b>NET LOCAL FINANCING</b>	<b>1 347 690</b>	<b>2 729 419</b>	<b>1 666 374</b>	<b>1 511 246</b>	<b>998 092</b>
<b>TOTAL FINANCING</b>	<b>1 293 341</b>	<b>3 086 941</b>	<b>2 242 599</b>	<b>1 814 893</b>	<b>1 012 961</b>

**Summary of Revenue Estimates  
(E'000's)**

	<b>Actual 2009/10</b>	<b>Budget 2010/11</b>	<b>Revised Budget 2010/11</b>	<b>Budget 2011/12</b>	<b>Budget 2012/13</b>	<b>Budget 2013/14</b>	<b>Budget 2014/15</b>
<b>INCOME TAXES</b>							
Company Tax	707 838	665 927	822 936	1 124 951	1 365 569	1 727 445	1 799 307
Individuals	1 330 116	1 329 753	1 393 620	1 413 971	1 690 717	2 738 716	2 852 647
Other Income Tax	268 726	233 660	218 534	325 628	366 331	463 409	482 687
Graded Tax	3 089	3 400	5 362	5 440	6 109	7 735	8 056
<b>TOTAL</b>	<b>2 309 769</b>	<b>2 232 740</b>	<b>2 440 452</b>	<b>2 869 990</b>	<b>3 428 727</b>	<b>4 937 305</b>	<b>5 142 697</b>
<b>TAXES ON PROPERTY</b>							
Transfer Duties	16 244	12 423	22 036	22 358	25 108	31 761	33 083
<b>TOTAL</b>	<b>16 244</b>	<b>12 423</b>	<b>22 036</b>	<b>22 358</b>	<b>25 108</b>	<b>31 761</b>	<b>33 083</b>
<b>TAXES ON GOODS AND SERVICES</b>							
Sales Tax	997 644	1 172 677	1 172 677	1 648 579	1 851 354	2 361 946	2 460 203
Customs Union Receipts	5 191 517	1 968 941	2 630 529	2 881 093	3 000 946	3 125 786	3 255 819
Sugar Export Levy	17 462	-	-	-	-	-	-
Lotteries and Gaming	20 651	75 615	75 468	85 240	95 725	121 092	126 130
Road Toll	24 691	48 838	24 652	25 012	28 088	35 532	37 010
Licenses and Other Taxes	48 005	134 560	41 194	54 495	62 197	78 488	81 753
Fuel Tax	91 300	109 520	152 000	195 000	218 985	277 016	288 540
<b>TOTAL</b>	<b>6 391 270</b>	<b>3 510 151</b>	<b>4 096 520</b>	<b>4 889 419</b>	<b>5 257 297</b>	<b>5 999 860</b>	<b>6 249 454</b>
<b>NON TAX REVENUE</b>							
Property Income	266 021	144 534	79 922	87 241	100 972	127 729	133 043
Fees and Fines	52 994	50 923	50 923	78 468	92 119	116 530	121 378
Loan Repayment	69 409	114 857	42 338	42 756	63 555	80 397	83 742
<b>TOTAL</b>	<b>388 424</b>	<b>310 314</b>	<b>173 183</b>	<b>208 466</b>	<b>256 646</b>	<b>324 657</b>	<b>338 162</b>
<b>TOTAL REVENUE</b>	<b>9 105 707</b>	<b>6 065 628</b>	<b>6 732 191</b>	<b>7 990 232</b>	<b>8 967 777</b>	<b>11 293 583</b>	<b>11 763 396</b>

**ANALYSIS OF APPROPRIATED RECURRENT EXPENDITURE 2011/12(E'000s)**

Head	Description	00	01	02	03	04	05	06	07	10	11	12
		CTA	Personnel	Travel	Drugs	Services	Rentals	Consumables	Durables	Transfers Internal	Transfers External	Public Debt
02	Parliament	496	194	218	-	807	-	292	-	-	2 533	
			47	3		2						
			10	1		4				47		
03	Private and Cabinet Offices	770	505	631	-	977	-	1 082	800	500	1 000	
			12	1		3				46		
04	Tourism,Communications&Environment	105	093	980	-	009	-	437		517	1 101	
			38	16		20						
05	Police	833	378	124	-	470	-	14 601	160	-	601	
			14	1		1				330		
06	Deputy Prime Minister's Office	847	234	107	-	848	-	449	480	689	-	
			86	114		23	34			5		
07	Foreign affairs and Trade	963	688	560	-	440	677	4 377	5 130	517	20 529	
			26	9	1	12						
08	Defence	656	626	781	450	529	-	38 468	2 668	-	41	
			72	2		3				86		
09	Regional Development & Youth Affairs	740	330	122	-	650	-	1 116	796	435	-	
			40	2		9						
10	Natural Resources & Energy	135	979	468	-	346	-	1 178	69	-	661	
			11									
15	Geological Survey & Mines	250	421	849	3	981	235	1 483	201	-	-	
			51	3		6				11		
20	Agriculture & Co-operatives	397	095	715	-	694	-	13 053	2 368	067	1 407	
			26	2		1				17		
23	Economic Planning & Development	040	323	529	-	313	-	430	-	038	2 527	
			13			1				91		
24	Housing & Urban Development	900	850	884	-	296	-	466	221	756	16	
			49			2						
26	Fire & Emergency Services	387	353	417	43	169	-	2 379	138	-	-	
			22	2		3				27		
29	Commerce,Industry and Trade	366	688	498	-	661	-	1 065	134	783	3 712	
			16	8		40				334		
30	Education	033	019	280	1	047	-	81 559	2 388	672	175	
			11	2		5				306		
34	Finance	171	918	203	-	295	-	224	180	620	1 919	
			21	1		4						
35	Treasury & Stores	830	329	000	-	290	-	1 079	780	-	130	

**SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY ECONOMIC SECTOR 2011/12 (E'000)**

<b>Sector</b>	<b>Government Funds</b>	<b>Other Funds</b>	<b>Total</b>	<b>%</b>
<b>A</b> Agriculture, Forestry and Fisheries	100 157	69 638	169 795	7.4
<b>C</b> Commerce	0	0	0	0.0
<b>E</b> Education	147 010	29 149	176 159	7.7
<b>F</b> Fuel and Energy	23 632	46 360	69 992	3.1
<b>G</b> General Public Services	715 388	39 029	754 417	33.0
<b>H</b> Health	146 002	96 350	242 352	10.6
<b>M</b> Manufacturing	63 540	0	63 540	2.8
<b>P</b> Public Order, Safety and Defence	167 364	12 940	180 304	7.9
<b>R</b> Recreation and Culture	1 500	0	1 500	0.1
<b>S</b> Social Security and Welfare	26 440	0	26 440	1.2
<b>T</b> Transport and Communication	245 560	68 720	314 280	13.8
<b>W</b> Water Resources Management	43 400	0	43 400	1.9
<b>X</b> Housing and Community Amenities	233 700	8 750	242 450	10.6
				0.0
<b>TOTAL</b>	<b>1 913 693</b>	<b>370 936</b>	<b>2 284 629</b>	<b>100.0</b>

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY HEADS 2011/12 [E'000]								
Ministry/Department	Capital Expenditure			Financing			%	Estimates for Future Years
	Min/Dept	Works	Micro-Project	Govt	Other	Total		
Parliament	0	2 000	0	2 000	0	2 000	0.1	3 000
Private and Cabinet Offices	0	5 500	0	5 500	0	5 500	0.2	1 043
Tourism and Environmental Affairs	8 765	0	0	8 765	0	8 765	0.4	25 349
Police	13 190	26 365	0	39 555	0	39 555	1.7	34 380
Deputy Prime Minister's Office	19 809	0	0	19 809	0	19 809	0.9	43 104
Foreign Affairs	5 944	0	0	5 944	0	5 944	0.3	0
Defence	14 801	38 393	0	53 194	0	53 194	2.3	41 090
Tinkhundla	3 000	2 000	0	5 000	0	5 000	0.2	14 355
Natural Resources and Energy	262 942	10 000	0	272 942	0	272 942	11.9	358 950
Geological Survey and Mines	1 500	0	0	1 500	0	1 500	0.1	7 250
Agriculture	164 830	3 400	0	98 592	69 638	168 230	7.4	139 970
Economic Planning and Development	418 144	0	0	397 700	20 444	418 144	18.3	136 172
Housing and Urban Development	70 700	0	0	70 700	0	70 700	3.1	128 000
Fire and Emergency Services	13 000	0	0	13 000	0	13 000	0.6	25 132
Commerce, Industry and Trade	37 627	0	0	37 627	0	37 627	1.6	34 900
Education and Training	35 559	78 000	36 120	140 530	29 149	169 679	7.4	113 674
Finance	51 565	0	0	36 565	15 000	51 565	2.3	95 728
Treasury and Stores	1 162	0	0	1 162	0	1 162	0.1	0
Labour and Social Security	3 131	0	0	3 131	0	3 131	0.1	0
Public Service	0	0	0	0	0	0	0.0	890
Information, Communication and Technology	51 725	0	0	51 725	0	51 725	2.3	387 744
Health	127 076	109 776	5 500	146 002	96 350	242 352	10.6	321 796
Justice and Constitutional Affairs	47	0	0	47	0	47	0.0	0
Anti-Corruption Commission	0	0	0	0	0	0	0.0	0
Judiciary	0	22 482	0	22 482	0	22 482	1.0	1 252
Correctional Services	25 805	45 000	0	61 055	9 750	70 805	3.1	93 521
Home Affairs	7 250	0	0	7 250	0	7 250	0.3	1 000
Swazi National Treasury	125 000	0	0	125 000	0	125 000	5.5	125 000
Public Works and Transport	416 021	0	0	347 301	68 720	416 021	18.2	1 241 673
Sports, Culture and Youth Affairs	0	1 500	0	1 500	0	1 500	0.1	0
	<b>1 878 593</b>	<b>344 416</b>	<b>41 620</b>	<b>1 975 578</b>	<b>309 051</b>	<b>2 284 629</b>	<b>100</b>	<b>3 374 973</b>

**SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2011/12**

		<b>SOURCES</b>													
<b>DONOR</b>		<b>A</b>	<b>C</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>M</b>	<b>P</b>	<b>R</b>	<b>S</b>	<b>T</b>	<b>W</b>	<b>X</b>	<b>TOTAL</b>
<b>CODE</b>	<b>SOURCE OF FUNDS</b>														
99	Local Funds	100 157	0	147 010	23 632	715 388	146 002	63 540	167 364	1 500	26 440	245 560	43 400	233 700	1 913 693
<b>TOTAL LOCAL FUNDS</b>		<b>100 157</b>	<b>0</b>	<b>147 010</b>	<b>23 632</b>	<b>715 388</b>	<b>146 002</b>	<b>63 540</b>	<b>167 364</b>	<b>1 500</b>	<b>26 440</b>	<b>245 560</b>	<b>43 400</b>	<b>233 700</b>	<b>1 913 693</b>
<b>FOREIGN GRANTS</b>															
52	European Devpt.					16 000									16 000
60	United Nations					2 200									2 200
61						15 000									15 000
70	Taiwan	17 273		29 149	35 000	5 829	41 750		12 940				0	8 750	150 691
74	Kellogg Foundation														
82	Japanese Grant														
	Strategic Oil														
86	Reserve Fund				11 360										11 360
<b>TOTAL GRANTS</b>		<b>17 273</b>	<b>0</b>	<b>29 149</b>	<b>46 360</b>	<b>39 029</b>	<b>41 750</b>	<b>0</b>	<b>12 940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8 750</b>	<b>195 251</b>
<b>FOREIGN LOANS</b>															
55	ADB	20 000										3 500			23 500
63	Various Financiers	32 365					54 600								86 965
83	Japan														0
91	Kuwait											19 460			19 460
93	Badea											21 200			21 200
	OPEC											12 280			12 280
	OFID											12 280			12 280
<b>TOTAL LOANS</b>		<b>52 365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54 600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68 720</b>	<b>0</b>	<b>0</b>	<b>175 685</b>
<b>TOTAL FOREIGN SOURCES</b>		<b>69 638</b>	<b>0</b>	<b>29 149</b>	<b>46 360</b>	<b>39 029</b>	<b>96 350</b>	<b>0</b>	<b>12 940</b>	<b>0</b>	<b>0</b>	<b>68 720</b>	<b>0</b>	<b>8 750</b>	<b>370 936</b>
<b>TOTAL CAPITAL</b>		<b>169 795</b>	<b>0</b>	<b>176 159</b>	<b>69 992</b>	<b>754 417</b>	<b>242 352</b>	<b>63 540</b>	<b>180 304</b>	<b>1 500</b>	<b>26 440</b>	<b>314 280</b>	<b>43 400</b>	<b>242 450</b>	<b>2 284 629</b>



## **2 - ESTIMATES OF REVENUE**

**DETAILS OF REVENUE ESTIMATES (E'000'S )**

	<b>Actual 2009/10</b>	<b>Budget 2010/11</b>	<b>Revised Budget 2010/11</b>	<b>Budget 2011/12</b>	<b>Budget 2012/13</b>	<b>Budget 2013/14</b>	<b>Budget 2014/15</b>
<b>200 SACU</b>							
01 Customs Union	5 189 730	1 968 941	2 628 941	2 881 093	3 000 946	3 125 786	3 255 819
05 Customs Penalties	1 787		1 588			0	0
<b>Sub Total</b>	<b>5 191 517</b>	<b>1 968 941</b>	<b>2 630 529</b>	<b>2 881 093</b>	<b>3 000 946</b>	<b>3 125 786</b>	<b>3 255 819</b>
<b>201 Income Taxes</b>						0	0
01 Companies	28 758	25 086	80 196	141 367	159 038	201 183	209 552
02 Self Employed	458	190	538	1 546	1 739	2 200	2 291
03 PAYE. Source Deductions	1 299 977	1 308 304	1 352 826	1 372 577	1 644 149	2 679 808	2 791 288
04 PAYE Assessment Payment	28 781	19 757	39 128	39 699	44 662	56 497	58 847
05 Non Resident Tax Interest	1 244	2 991	4 416	4 480	5 041	6 376	6 642
06 Non Resident Tax Dividends	13 987	17 415	1 088	4 104	4 617	5 840	6 083
07 Non Resident Contractors	20 866	28 810	21 558	41 873	47 107	59 590	62 069
08 Non Resident Artists	211	310	10	10	11	14	15
09 PAYE Penalties	1 331	1 660	1 660	1 684	1 895	2 397	2 497
10 Provisional Tax Directors	11 787	100 680	81 616	112 808	126 909	160 539	167 218
11 Provisional Tax Companies	657 348	611 934	712 754	923 160	1 138 555	1 440 272	1 500 187
12 Provisional Tax Self Employed	543	441	34	34	39	49	51
13 Provisional Tax Farmers	-	-	-	-	0	0	0
14 Provisional Tax Others	-	-	-	-	0	0	0
17 Interest Non Resident Artists	-	-	-	-	0	0	0
19 Interest Income Tax	-	-	-	-	0	0	0
24 Trust Income from Income Tax	1 301	-	362	567	638	807	841
26 Provisional Tax – Individuals	29	-	-	-	0	0	0
29 Provisional Tax Non Resident	72 703	3 440	3 970	4 028	4 531	5 732	5 971
31 Provisional Tax Interest	-	-	-	0	0	0	0

Payment - Mining							
34 Provisional Tax Interest Payment - Non residents	-	-	-	0	0	0	0
35 Provisional Tax Interest Payment - Companies	-	-	-	0	0	0	0
36 Provisional Tax Penalty Payment - Individual	24	32	6	10	11	14	15
39 Provisional Tax Payment - Farming	-	-	-	-	0	0	0
40 Provisional Tax Penalty Payment - Trust	-	-	100	101	114	144	150
42 Interest For Resident Taxpayers	1 629	2 043	448	455	511	647	674
43 Management Fees	24 405	30 306	32 126	54 595	61 419	77 696	80 928
44 Royalties	110 221	50 155	55 384	98 193	110 467	139 740	145 554
45 Dividends Payable To Resident Individuals	12 782	12 771	24 220	24 574	27 645	34 971	36 426
46 Tax on Benefits	12 706	11 859	12 710	15 596	17 545	22 194	23 118
47 Reconciliation Penalty	26	28	-	0	0	0	0
48 Withholding Tax for Branch Profits	95	102	-	0	0	0	0
49 Tax on Rent Withheld by Estate Agents	1 452	323	530	538	605	765	797
50 Interest on Other Taxes	-	-	-	-	0	0	0
51 Wth. Tax on Income by Resident Suppliers Goods & Services	866	97	8 428	18 551	20 870	26 400	27 499
52 Withholding Tax on Resident Contractors Company	-	-	-	-	0	0	0
53 Tax on Non-Resident Suppliers of Goods & Services	2 445	291	858	1 874	2 108	2 666	2 777
54 Wth on Resident Suppl. Of Goods & Services Individuals	23	12	32	32	37	46	48
55 Wth on Resident Contractors Individual	8	-	-	-	0	0	0

59 Provisional Tax from Trading Under SNL	-	-	-	-	0	0	0
60 Withholding Tax Non Resident Suppliers - Goods and Services	683	285	92	2 093	2 355	2 979	3 103
61 Tax on Trust Beneficiaries	17	18	-	0	0	0	0
<b>Sub Total</b>	<b>2 306 706</b>	<b>2 229 340</b>	<b>2 435 090</b>	<b>2 864 549</b>	<b>3 422 617</b>	<b>4 929 570</b>	<b>5 134 640</b>
<b>202 Graded Tax</b>					0	0	0
01 Graded Tax	2 397	2 674	4 288	4 351	4 886	6 185	6 443
02 Graded Tax Arrears	692	727	1 074	1 090	1 224	1 549	1 614
<b>Sub Total</b>	<b>3 089</b>	<b>3 400</b>	<b>5 362</b>	<b>5 440</b>	<b>6 109</b>	<b>7 735</b>	<b>8 056</b>
<b>203 Other Taxes &amp; Duties</b>				-	0	0	0
01 Attestation Fees	148	77	128	130	146	184	192
03 Dog Taxes	-	-	-	-	0	0	0
04 Lotteries And Gaming	19 022	73 790	73 790	81 538	91 567	115 832	120 651
05 Hotel and Restaurant Tax	1	2	-	0	0	0	0
06 Stamp Duties	10 715	34 599	12 060	12 236	13 741	17 383	18 106
07 Sugar Levy	17 462	-	-	-	0	0	0
08 Transfer Duty	16 244	12 423	22 036	22 358	25 108	31 761	33 083
09 Cattle Export Tax	5	6	4	4	5	6	6
10 Cattle Slaughter Tax	1	-	44	45	50	63	66
11 Betting Tax	2	-	-	-	0	0	0
12 Mineral Rights Tax	8	17	-	-	0	0	0
14 Fuel Tax	91 300	109 520	152 000	195 000	218 985	277 016	288 540
15 Dog Racing Tax	39	39	-	0	0	0	0
16 Sales Tax	997 644	1 172 677	1 172 677	1 648 579	1 851 354	2 361 946	2 460 203
18 Fuel Levy Equilisation	-	-	-	-	0	0	0
19 Road Toll E50.00	15 337	27 110	17 232	17 484	19 634	24 837	25 870
20 Road Toll E80.00	9 354	21 728	7 420	7 528	8 454	10 695	11 140
21 Lottery Levy	1 628	1 823	1 678	3 702	4 158	5 260	5 479
<b>Sub Total</b>	<b>1 178 910</b>	<b>1 453 811</b>	<b>1 459 069</b>	<b>1 988 604</b>	<b>2 233 202</b>	<b>2 844 983</b>	<b>2 963 335</b>
<b>204 Motor Vehicle &amp; Drivers Licenses</b>					0	0	0
01 Motor Vehicles License	9 779	74 056	8 888	10 018	12 250	15 496	16 141

02 Penalties-Motor Vehicle License	412	439	412	418	469	594	619
03 Disposal of Motor Vehicle Fees	97	97	102	103	116	147	153
04 Change of Ownership Fees	117	118	126	128	144	182	189
05 Registration of New Motor Vehicles	363	363	386	392	440	556	579
06 Certificate of Roadworthiness	568	699	624	633	711	899	937
07 Drivers Licenses	2 814	2 801	2 801	5 842	6 560	8 299	8 644
08 Arrears Motor Vehicles License	751	849	751	762	856	1 082	1 127
09 Special Permit	54	54	64	65	73	92	96
10 Certificate of Fitness	615	462	772	2 783	3 126	3 954	4 118
11 Public Driving Permit	571	748	571	579	651	823	857
12 Duplicate Disc	39	35	30	30	34	43	45
13 Duplicate T Disc	-	-	-	-	0	0	0
14 Certificate of Temporary Exemption	-	-	-	-	0	0	0

### **3 - ESTIMATES OF RECURRENT EXPENDITURE**

# HEAD 01: STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

## OBJECTIVES

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

## PROGRAMME DESCRIPTION

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

<b>ACTIVITY 10-STATUTORY SALARIES AND ALLOWANCES</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
01	Personnel Costs	11 986 029	12 900 201	15 500 000	16 740 000	17 577 000
04	Professional and Special Services	303				
<b>TOTAL</b>		<b>11 986 332</b>	<b>12 900 201</b>	<b>15 500 000</b>	<b>16 740 000</b>	<b>17 577 000</b>

<b>ACTIVITY 11-ROYAL EMOLUMENTS AND CIVIL LIST</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	1 848				
01	Personnel Costs	-676 186				
04	Professional and Special Services	264 883				
10	Grants and Subsidies - Internal	130 000 000	170 000 000	210 000 000	210 000 000	210 000 000
<b>TOTAL</b>		<b>129 590 546</b>	<b>170 000 000</b>	<b>210 000 000</b>	<b>210 000 000</b>	<b>210 000 000</b>

<b>ACTIVITY 12-STATUTORY PENSIONS AND GRATUITIES</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	10 421				
<b>TOTAL</b>		<b>10 421</b>				

<b>ACTIVITY</b>		<b>21-PUBLIC DEBT - PRINCIPAL</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	552				
12	Public Debt - Principal	343 774 409	325 000 000	276 140 000	594 483 000	594 483 000
	<b>TOTAL</b>	<b>343 774 961</b>	<b>325 000 000</b>	<b>276 140 000</b>	<b>594 483 000</b>	<b>594 483 000</b>

  

<b>ACTIVITY</b>		<b>22-PUBLIC DEBT - INTEREST</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 052				
12	Public Debt - Interest	199 536 464	255 000 000	318 343 000		
	<b>TOTAL</b>	<b>199 537 516</b>	<b>255 000 000</b>	<b>318 343 000</b>		

  

<b>HEAD TOTAL</b>		<b>684 899 776</b>	<b>762 900 201</b>	<b>819 983 000</b>	<b>821 223 000</b>	<b>822 060 000</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head :</b>		<b>01</b>				
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	130 000 000	170 000 000	210 000 000	210 000 000	210 000 000
	<b>TOTAL</b>	<b>130 000 000</b>	<b>170 000 000</b>	<b>210 000 000</b>	<b>210 000 000</b>	<b>210 000 000</b>

  

<b>HEAD TOTAL</b>		<b>130 000 000</b>	<b>170 000 000</b>	<b>210 000 000</b>	<b>210 000 000</b>	<b>210 000 000</b>
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## 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 ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	800 946	711 527	495 915	520 711	546 746
01	Personnel Costs	54 677 041	49 883 450	47 193 652	50 969 144	53 517 601
02	Travel, Transport and Communication	6 606 650	4 022 543	3 218 034	3 378 936	3 547 883
04	Prof. and Special Services	4 411 619	2 883 717	2 806 974	2 947 322	3 094 688
06	Consumable Matls. and Supplies	1 519 309	315 448	292 358	306 976	322 325
07	Durable Matls. and Equipment	1 997 631				
11	Grants and Subsidies-External	4 313 755	2 533 315	2 533 316	2 533 316	2 533 316
<b>TOTAL</b>		<b>74 326 950</b>	<b>60 350 000</b>	<b>56 540 249</b>	<b>60 656 406</b>	<b>63 562 560</b>
<b>HEAD TOTAL</b>		<b>74 326 950</b>	<b>60 350 000</b>	<b>56 540 249</b>	<b>60 656 406</b>	<b>63 562 560</b>

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

<b>Head : 02</b>						
<b>DETAIL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
11108	Commonwealth Parliamentary Assoc.	410 155	468 477	468 477	468 477	468 477
11112	Commonwealth Parliamentary Association	1 571 062	153 640	153 640	153 640	153 640
11221	SADC Parliamentary Forum	1 372 541	926 149	926 149	926 149	926 149
11227	PAN_AFRICAN PARLIAMENT	959 997	985 050	985 050	985 050	985 050
<b>TOTAL</b>		<b>4 313 755</b>	<b>2 533 315</b>	<b>2 533 316</b>	<b>2 533 316</b>	<b>2 533 316</b>
<b>HEAD TOTAL</b>		<b>4 313 755</b>	<b>2 533 315</b>	<b>2 533 316</b>	<b>2 533 316</b>	<b>2 533 316</b>

## HEAD 03: PRIVATE AND CABINET OFFICES

CONTROLLING OFFICER - Principal Secretary to Cabinet

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

<b>ACTIVITY</b>		<b>10-PRIME MINISTER</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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		920 000	736 000	772 800	811 440
04	Professional and Special Services		1 100 000	880 000	924 000	970 200
06	Consumable Materials and Supplies		285 000	228 000	239 400	251 370
<b>TOTAL</b>			<b>2 305 000</b>	<b>1 844 000</b>	<b>1 936 200</b>	<b>2 033 010</b>

<b>ACTIVITY</b>		<b>11-PRIVATE AND CABINET OFFICES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 885 475	1 986 924	769 942	808 439	848 861
01	Personnel Costs	7 231 764	8 505 393	10 505 330	11 345 756	11 913 044
02	Travel, Transport and Communication	3 571 046	1 119 042	895 234	939 995	986 995
04	Professional and Special Services	4 124 164	5 121 203	4 096 962	4 301 811	4 516 901
06	Consumable Materials and Supplies	1 135 202	1 067 666	854 133	896 839	941 681
07	Durable Materials and Equipment	1 198 338	1 000 000	800 000	840 000	882 000
10	Grants and Subsidies - Internal	53 460 000	47 500 000	47 500 000	47 500 000	47 500 000
11	Grants and Subsidies - External		1 000 000	1 000 000	1 000 000	1 000 000
<b>TOTAL</b>		<b>72 605 989</b>	<b>67 300 228</b>	<b>66 421 601</b>	<b>67 632 841</b>	<b>68 589 483</b>

<b>HEAD TOTAL</b>		<b>72 605 989</b>	<b>69 605 228</b>	<b>68 265 601</b>	<b>69 569 041</b>	<b>70 622 493</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 03</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>DETAIL</b>		<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ITEM</b>	<b>Description</b>					
10516	NATIONAL EMERGENCY RESPONSE COUNCIL ON HIV/AIDS	53 460 000	47 500 000	47 500 000	47 500 000	47 500 000
11069	Common Wealth Partnership		1 000 000	1 000 000	1 000 000	1 000 000
<b>TOTAL</b>		<b>53 460 000</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>53 460 000</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 ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	7 835				
01	Personnel Costs	1 180 977	1 365 317	1 340 069	1 447 275	1 519 638
02	Travel, Transport and Communication	315 531	287 362	229 890	241 384	253 453
04	Professional and Special Services	89 954	91 599	73 279	76 943	80 790
06	Consumable Materials and Supplies	23 412	26 555	21 244	22 306	23 422
<b>TOTAL</b>		<b>1 617 709</b>	<b>1 770 833</b>	<b>1 664 482</b>	<b>1 787 908</b>	<b>1 877 303</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 540 783	1 261 763	786 027	825 328	866 595
01	Personnel Costs	2 302 197	2 528 722	2 648 672	2 860 566	3 003 594
02	Travel, Transport and Communication	1 275 417	1 718 238	1 374 590	1 443 320	1 515 486
04	Professional and Special Services	4 304 086	293 282	234 626	246 357	258 675
06	Consumable Materials and Supplies	301 013	135 125	108 100	113 505	119 180
07	Durable Materials and Equipment	664 845	130 000			
10	Grants and Subsidies - Internal	37 710 630	29 127 732	31 483 610	31 483 610	31 483 610
11	Grants and Subsidies - External	114 259	252 000	252 000	252 000	252 000
<b>TOTAL</b>		<b>48 213 230</b>	<b>35 446 862</b>	<b>36 887 625</b>	<b>37 224 686</b>	<b>37 499 140</b>

<b>ACTIVITY 14-TOURISM GAMING &amp; WILD LIFE</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	542 837	350 771	159 654	167 637	176 019
01	Personnel Costs	918 571	1 069 804	1 025 992	1 108 071	1 163 475
02	Travel, Transport and Communication	304 588	321 105	100 884	105 928	111 224
04	Professional and Special Services	1 926 027	1 423 241	1 294 592	1 359 322	1 427 288
06	Consumable Materials and Supplies	22 552	13 973	11 178	11 737	12 324
10	Grants and Subsidies - Internal	14 033 000	14 669 000	15 033 000	15 033 000	15 033 000
11	Grants and Subsidies - External	1 180 818	842 986	842 986	842 986	842 986
<b>TOTAL</b>		<b>18 928 394</b>	<b>18 690 880</b>	<b>18 468 287</b>	<b>18 628 681</b>	<b>18 766 316</b>

<b>ACTIVITY 15-DEPARTMENT OF FORESTRY</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 443 708	723 185	319 825	335 816	352 607
01	Personnel Costs	2 702 235	3 736 946	3 152 113	3 404 282	3 574 496
02	Travel, Transport and Communication	212 955	133 128	106 502	111 827	117 418
04	Professional and Special Services	313 632	1 161 354	1 033 083	1 084 737	1 138 974
06	Consumable Materials and Supplies	506 216	108 301	86 641	90 973	95 521
07	Durable Materials and Equipment	369 348				
11	Grants and Subsidies - External			6 000	6 000	6 000
<b>TOTAL</b>		<b>5 548 095</b>	<b>5 862 914</b>	<b>4 704 163</b>	<b>5 033 635</b>	<b>5 285 016</b>

<b>ACTIVITY 16-DEPARTMENT OF METEOROLOGY</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	217 467	816 341	839 741	881 728	925 814
01	Personnel Costs	3 969 141	4 537 996	3 925 707	4 239 764	4 451 752
02	Travel, Transport and Communication	635 478	334 924	167 939	176 336	185 153
04	Professional and Special Services	349 284	341 770	373 416	392 087	411 691
06	Consumable Materials and Supplies	164 023	261 802	209 442	219 914	230 909
07	Durable Materials and Equipment	1 958				
11	Grants and Subsidies - External	101 771				
<b>TOTAL</b>		<b>5 439 123</b>	<b>6 292 833</b>	<b>5 516 245</b>	<b>5 909 828</b>	<b>6 205 320</b>

<b>ACTIVITY 36-ENVIRONMENT</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	8 737	84 678			
<b>TOTAL</b>		<b>8 737</b>	<b>84 678</b>			

<b>HEAD TOTAL</b>		<b>79 826 677</b>	<b>68 149 000</b>	<b>67 240 801</b>	<b>68 584 738</b>	<b>69 633 095</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 04</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	27 014 630	20 015 172	18 013 655	18 013 655	18 013 655
10128	Swaziland Tourism Authority (S.T.A.)	14 033 000	14 669 000	15 033 000	15 033 000	15 033 000
10133	SWAZILAND ENVIROMENTAL AUTHORITY	10 696 000	9 112 560	13 469 955	13 469 955	13 469 955
11012	Subscriptions to World Meteorology Organisation	101 771	99 920	99 920	99 920	99 920
11033	United Nations Environment Programme	10 373	140 000	140 000	140 000	140 000
11056	International Union for the Conservation of Nature	103 886	112 000	112 000	112 000	112 000
11059	World Tourism Organisation	300 938	328 296	328 296	328 296	328 296
11078	UNITED NATION FORUM CO-ORDINATION OF CLIMATE CHANGE UNFCCC		6 000	12 000	12 000	12 000
11203	RETOSA	879 880	514 690	514 690	514 690	514 690
	<b>TOTAL</b>	<b>53 140 478</b>	<b>44 997 638</b>	<b>47 723 516</b>	<b>47 723 516</b>	<b>47 723 516</b>
<b>HEAD TOTAL</b>		<b>53 140 478</b>	<b>44 997 638</b>	<b>47 723 516</b>	<b>47 723 516</b>	<b>47 723 516</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 Home Affairs.

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMIN.</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	11 709 607	1 710 272	557 391	585 261	614 524
01	Personnel Costs	19 481 249	26 932 574	32 088 707	34 655 804	36 388 594
02	Travel, Transport and Communication	26 587 096	18 956 754	15 165 403	15 923 673	16 719 857
04	Professional and Special Services	40 037 797	25 587 004	20 469 603	21 493 083	22 567 738
06	Consumable Materials and Supplies	48 743 931	18 250 976	14 600 781	15 330 820	16 097 361
07	Durable Materials and Equipment	1 895 182	398 750	160 000	168 000	176 400
<b>TOTAL</b>		<b>148 454 863</b>	<b>91 836 330</b>	<b>83 041 885</b>	<b>88 156 641</b>	<b>92 564 473</b>



<b>ACTIVITY 12-TRAINING</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	98 518	99 245	59 547	62 524	65 651
01	Personnel Costs	66 519 355	74 375 892	76 376 481	82 486 599	86 610 929
02	Travel, Transport and Communication	135 773	136 809	109 447	114 920	120 666
<b>TOTAL</b>		<b>66 753 646</b>	<b>74 611 946</b>	<b>76 545 475</b>	<b>82 664 043</b>	<b>86 797 246</b>

<b>ACTIVITY 22-GENERAL POLICING</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	119 552 671	132 890 815	143 142 857	154 594 286	162 324 000
02	Travel, Transport and Communication	698 197	687 760	550 208	577 718	606 604
<b>TOTAL</b>		<b>120 250 868</b>	<b>133 578 575</b>	<b>143 693 065</b>	<b>155 172 004</b>	<b>162 930 604</b>

<b>ACTIVITY 23-SUPPORT SERVICES</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	97 345 355	59 689 812	38 216 397	40 127 217	42 133 578
01	Personnel Costs	91 227 883	102 506 132	108 129 366	116 779 715	122 618 701
02	Travel, Transport and Communication	235 990	237 230	189 784	199 273	209 237
11	Grants and Subsidies - External	410 583	486 805	601 118	601 118	601 118
<b>TOTAL</b>		<b>189 219 810</b>	<b>162 919 979</b>	<b>147 136 665</b>	<b>157 707 323</b>	<b>165 562 633</b>

<b>ACTIVITY 24-PROTECTION OF HEADS OF STATE AND DIPLOMATS</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	68 340 038	76 356 004	80 568 699	87 014 195	91 364 905
02	Travel, Transport and Communication	92 600	92 910	74 328	78 044	81 947
<b>TOTAL</b>		<b>68 432 638</b>	<b>76 448 914</b>	<b>80 643 027</b>	<b>87 092 239</b>	<b>91 446 851</b>

<b>ACTIVITY 25-IMMIGRATION (BORDER POSTS)</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	15 794 367	17 622 598	18 071 865	19 517 614	20 493 495
02	Travel, Transport and Communication	43 300	43 351	34 681	36 415	38 236
	<b>TOTAL</b>	<b>15 837 667</b>	<b>17 665 949</b>	<b>18 106 546</b>	<b>19 554 029</b>	<b>20 531 730</b>

<b>HEAD TOTAL</b>		<b>608 949 491</b>	<b>557 061 693</b>	<b>549 166 663</b>	<b>590 346 279</b>	<b>619 833 537</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 05</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	410 583	486 805	601 118	601 118	601 118
	<b>TOTAL</b>	<b>410 583</b>	<b>486 805</b>	<b>601 118</b>	<b>601 118</b>	<b>601 118</b>
<b>HEAD TOTAL</b>		<b>410 583</b>	<b>486 805</b>	<b>601 118</b>	<b>601 118</b>	<b>601 118</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 well being and development resources. National Children's Coordination Unit - To facilitate the improvement of access to available basic needs and services for all children.

<b>ACTIVITY 10-DEPUTY PRIME MINISTER'S OFFICE</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	511 119	324 860	254 915	267 661	281 044
01	Personnel Costs	1 220 335	2 401 118	1 186 410	1 281 323	1 345 389
02	Travel, Transport and Communication	381 626	267 649	214 119	224 825	236 066
04	Professional and Special Services	27 425	32 158	25 726	27 013	28 363
06	Consumable Materials and Supplies		1 555	1 244	1 306	1 372
	<b>TOTAL</b>	<b>2 140 506</b>	<b>3 027 340</b>	<b>1 682 415</b>	<b>1 802 128</b>	<b>1 892 234</b>

<b>ACTIVITY 11-DEPARTMENTAL ADMIN.</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	575 598	316 339	129 368	135 836	142 628
01	Personnel Costs	2 396 920	2 122 765	2 403 457	2 595 734	2 725 520
02	Travel, Transport and Communication	184 522	144 616	115 693	121 477	127 551
04	Professional and Special Services	510 981	169 359	135 487	142 262	149 375
06	Consumable Materials and Supplies	117 912	36 825	29 460	30 933	32 480
07	Durable Materials and Equipment	153 492				
<b>TOTAL</b>		<b>3 939 425</b>	<b>2 789 904</b>	<b>2 813 465</b>	<b>3 026 242</b>	<b>3 177 554</b>

<b>ACTIVITY 12-DEPARTMENT OF SOCIAL WELFARE</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	5 025 247	983 996	590 395	619 915	650 910
01	Personnel Costs	8 064 299	9 778 425	8 256 227	8 916 725	9 362 561
02	Travel, Transport and Communication	2 116 244	619 588	495 670	520 454	546 477
04	Professional and Special Services	2 095 273	1 534 042	1 227 234	1 288 595	1 353 025
06	Consumable Materials and Supplies	1 808 589	287 311	229 849	241 341	253 408
07	Durable Materials and Equipment	1 349 907	350 000	280 000	294 000	308 700
10	Grants and Subsidies - Internal	256 729 569	282 703 500	330 689 400	330 689 400	330 689 400
<b>TOTAL</b>		<b>277 189 127</b>	<b>296 256 862</b>	<b>341 768 775</b>	<b>342 570 430</b>	<b>343 164 482</b>

<b>ACTIVITY</b>		<b>14-NATIONAL DISASTER MANAGEMENT</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 237 799	1 454 907	872 939	916 586	962 415
01	Personnel Costs	811 483	1 723 823	1 758 256	1 898 916	1 993 862
02	Travel, Transport and Communication	163 463	243 000	194 400	204 120	214 326
04	Professional and Special Services	162 499	224 000	179 200	188 160	197 568
06	Consumable Materials and Supplies	217 242	197 000	157 600	165 480	173 754
07	Durable Materials and Equipment	349 818	150 000	120 000	126 000	132 300
<b>TOTAL</b>		<b>2 942 302</b>	<b>3 992 730</b>	<b>3 282 395</b>	<b>3 499 262</b>	<b>3 674 226</b>

<b>ACTIVITY</b>		<b>15-DEPARTMENT OF GENDER AND FAMILY ISSUES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	169 695	80 165			
01	Personnel Costs	660 860	976 119	629 228	679 566	713 545
02	Travel, Transport and Communication	100 295	109 314	87 451	91 824	96 415
04	Professional and Special Services	218 622	349 873	279 898	293 893	308 588
06	Consumable Materials and Supplies	37 332	38 309	30 647	32 180	33 789
07	Durable Materials and Equipment	98 827	100 000	80 000	84 000	88 200
<b>TOTAL</b>		<b>1 285 631</b>	<b>1 653 780</b>	<b>1 107 225</b>	<b>1 181 463</b>	<b>1 240 536</b>

<b>ACTIVITY</b>		<b>31-COMMUNITY DEVELOPMENT</b>			<b>I</b>	
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	26 737	67 384	-1 070	-1 124	-1 180
01	Personnel Costs	99 002				
<b>TOTAL</b>		<b>125 739</b>	<b>67 384</b>	<b>-1 070</b>	<b>-1 124</b>	<b>-1 180</b>

<b>HEAD TOTAL</b>		<b>287 625 779</b>	<b>307 788 000</b>	<b>350 653 204</b>	<b>352 078 402</b>	<b>353 147 852</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 06</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	38 800	26 100	26 100	26 100	26 100
10504	Aging Persons	115 917 490	144 000 000	163 335 000	163 335 000	163 335 000
10508	children in clinics and hospitals	9 335 024	4 514 400			
10509	Fire Disaster	61 848	63 900	63 900	63 900	63 900
10600	Voluntary Organisations	111 100				
10601	Public Assistance	4 233 120	6 165 400	1 330 700	1 330 700	1 330 700
10603	Child Welfare Foster Children	2 453 820	102 200	102 200	102 200	102 200
10604	Handicapped Children	52 942	51 900	51 900	51 900	51 900
10610	CARITAS Orphan Aid	385 600	385 600	385 600	385 600	385 600
10706	Military Pensions	3 092 800	3 894 000	3 894 000	3 894 000	3 894 000
10711	EDUCATION FUND FOR ORPHANED & DISADVANTAGED CHILDREN	121 047 025	123 500 000	161 500 000	161 500 000	161 500 000
	<b>TOTAL</b>	<b>256 729 569</b>	<b>282 703 500</b>	<b>330 689 400</b>	<b>330 689 400</b>	<b>330 689 400</b>
	<b>HEAD TOTAL</b>	<b>256 729 569</b>	<b>282 703 500</b>	<b>330 689 400</b>	<b>330 689 400</b>	<b>330 689 400</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 10-MINISTER'S OFFICE</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	946				
01	Personnel Costs	1 351 481	1 206 614	768 163	829 616	871 097
02	Travel, Transport and Communication	499 219	593 876	475 101	498 856	523 799
04	Professional and Special Services	28 881	52 472	41 978	44 076	46 280
06	Consumable Materials and Supplies	34 639	12 286	9 829	10 320	10 836
<b>TOTAL</b>		<b>1 915 166</b>	<b>1 865 248</b>	<b>1 295 070</b>	<b>1 382 869</b>	<b>1 452 012</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	2 103 483	1 713 698	962 906	1 011 051	1 061 604
01	Personnel Costs	5 476 374	8 755 055	5 777 507	6 239 708	6 551 693
02	Travel, Transport and Communication	9 461 394	8 007 212	6 396 728	6 716 564	7 052 393
04	Professional and Special Services	2 969 330	3 013 105	2 819 525	2 960 501	3 108 526
06	Consumable Materials and Supplies	469 029	400 953	320 762	336 801	353 641
07	Durable Materials and Equipment	2 360 698	530 000	424 000	445 200	467 460
10	Grants and Subsidies - Internal	4 000 000	4 000 000	5 517 000	5 517 000	5 517 000
11	Grants and Subsidies - External	8 044 938	18 479 270	9 407 869	9 407 869	9 407 869
<b>TOTAL</b>		<b>34 885 246</b>	<b>44 899 293</b>	<b>31 626 297</b>	<b>32 634 694</b>	<b>33 520 185</b>

<b>ACTIVITY 12-MISSIONS ABROAD</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	5 347				
01	Personnel Costs	40 798 300	77 019 781	79 545 361	85 908 990	90 204 439
02	Travel, Transport and Communication	24 129 197	15 676 592	12 541 274	13 168 337	13 826 754
04	Professional and Special Services	16 965 663	25 048 181	20 495 540	21 520 317	22 596 333
05	Rentals	23 815 230	41 851 590	34 677 272	36 411 136	38 231 692
06	Consumable Materials and Supplies	2 740 851	5 028 949	4 023 159	4 224 317	4 435 533
07	Durable Materials and Equipment	2 134 938	6 453 305	4 705 639	4 940 921	5 187 967
<b>TOTAL</b>		<b>110 589 525</b>	<b>171 078 398</b>	<b>155 988 245</b>	<b>166 174 018</b>	<b>174 482 719</b>



<b>ACTIVITY</b>		<b>14-NATIONAL COORDINATION OF SADC AFFAIRS</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	16 506	95 091			
01	Personnel Costs	625 834	770 817	597 091	644 858	677 101
02	Travel, Transport and Communication	-54 000	183 688	146 950	154 298	162 013
04	Professional and Special Services		103 686	82 949	87 096	91 451
06	Consumable Materials and Supplies		29 402	23 522	24 698	25 933
11	Grants and Subsidies - External	9 716 462	9 716 469	11 121 469	11 121 469	11 121 469
<b>TOTAL</b>		<b>10 304 802</b>	<b>10 899 153</b>	<b>11 971 981</b>	<b>12 032 419</b>	<b>12 077 967</b>

<b>ACTIVITY</b>		<b>15-INTERNATIONAL RELATIONS</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	138 166 210	95 000 000	95 000 000	99 750 000	104 737 500
04	Professional and Special Services	119 420				
<b>TOTAL</b>		<b>138 285 630</b>	<b>95 000 000</b>	<b>95 000 000</b>	<b>99 750 000</b>	<b>104 737 500</b>

<b>HEAD TOTAL</b>		<b>295 986 443</b>	<b>323 742 093</b>	<b>295 881 593</b>	<b>311 973 999</b>	<b>326 270 382</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head :</b>		<b>07</b>				
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10004	U.N.D.P. Local Office	4 000 000	4 000 000	5 517 000	5 517 000	5 517 000
11001	United Nations Regular Budget	685 297	685 301	685 301	685 301	685 301
11002	U.N.I.C.E.F.	77 460	77 463	77 463	77 463	77 463
11003	U.N.D.P. Contributions	567 738	499 388	499 388	499 388	499 388
11024	United Nations Disengagement Force	33 718	33 717	33 717	33 717	33 717
11025	African, Caribbean and Pacific Countries Ad Hoc Committee	288 882	288 885	535 885	535 885	535 885
11027	United Nations Interim Force	26 427	26 428	26 428	26 428	26 428
11031	Subscriptions to Southern African Development Co-ordination	9 716 462	9 716 469	11 121 469	11 121 469	11 121 469
11047	Un Observer Mission in El Salvador (ONUSAL) (ONUCA)	52 855	52 856	52 856	52 856	52 856
11048	Un Operation in Somalia (UNOSOM & UNOSOM 11)	164 945	164 946	164 946	164 946	164 946
11049	Un Observer Mission in Georgia (UNOMIG)	2 733	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	2 444 018	2 444 015	2 444 015	2 444 015	2 444 015
11109	Commonwealth Foundation	698 618	698 616	698 616	698 616	698 616
11201	Organisation for African Unity	2 530 194	3 613 304	3 613 304	3 613 304	3 613 304
11205	UN Angola Verification Mission	161 300	161 297	161 297	161 297	161 297
11207	UN Peace Keeping Force in Cyprus		28 248	28 248	28 248	28 248
11210	UN Transitional Authority in Cambodia		4 559	4 559	4 559	4 559
11211	UN Protection Force	310 753	310 754	310 754	310 754	310 754
	<b>TOTAL</b>	<b>21 761 400</b>	<b>22 877 338</b>	<b>26 046 338</b>	<b>26 046 338</b>	<b>26 046 338</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 10-MINISTER'S OFFICE</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	7 581				
01	Personnel Costs			76 241 840	82 341 187	86 458 247
02	Travel, Transport and Communication	5 906 166	5 004 149	4 003 319	4 203 485	4 413 659
04	Professional and Special Services	58 028	20 748	16 598	17 428	18 300
06	Consumable Materials and Supplies	41 683	622 440	497 952	522 850	548 992
07	Durable Materials and Equipment	3 523 541	997 500	399 000	418 950	439 898
<b>TOTAL</b>		<b>9 536 999</b>	<b>6 644 837</b>	<b>81 158 710</b>	<b>87 503 900</b>	<b>91 879 095</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	1 004 336	1 121 086	578 809	607 749	638 137
01	Personnel Costs	5 929 330	11 061 632	10 753 467	11 613 744	12 194 432
02	Travel, Transport and Communication	3 639 851	2 231 805	1 785 444	1 874 716	1 968 452
04	Professional and Special Services	6 038 097	907 585	726 068	762 371	800 490
06	Consumable Materials and Supplies	5 223 713	5 755 917	4 604 734	4 834 970	5 076 719
11	Grants and Subsidies - External	167 586	257 623	41 000	41 000	41 000

<b>TOTAL</b>	<b>22 002 913</b>	<b>21 335 648</b>	<b>18 489 522</b>	<b>19 734 552</b>	<b>20 719 229</b>
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<b>ACTIVITY 12-DEFENCE</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	77 028 814	38 225 984	26 077 347	27 381 214	28 750 275
01	Personnel Costs	468 301 872	504 963 479	444 631 149	480 201 641	504 211 723
02	Travel, Transport and Communication	5 059 931	4 990 430	3 992 344	4 191 961	4 401 559
03	Drugs	948 015	1 812 962	1 450 370	1 522 888	1 599 032
04	Professional and Special Services	11 703 969	14 732 973	11 786 378	12 375 697	12 994 482
06	Consumable Materials and Supplies	75 179 855	33 364 892	33 364 914	35 033 159	36 784 817
07	Durable Materials and Equipment	172 286	2 836 063	2 268 850	2 382 293	2 501 408
<b>TOTAL</b>		<b>638 394 742</b>	<b>600 926 783</b>	<b>523 571 352</b>	<b>563 088 854</b>	<b>591 243 297</b>
<b>HEAD TOTAL</b>		<b>669 940 697</b>	<b>628 907 268</b>	<b>623 219 583</b>	<b>670 327 306</b>	<b>703 841 621</b>

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

<b>Head : 08</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11057	Organisation for Prohibition of Chemical Weapons	95 253	38 000	41 000	41 000	41 000
11064	NUCLEAR TEST BAN TREATY	72 332	82 928			
11067	C.I.S.M./E.S.A.L.O. SECRETARIAT		136 695			
<b>TOTAL</b>		<b>167 586</b>	<b>257 623</b>	<b>41 000</b>	<b>41 000</b>	<b>41 000</b>
<b>HEAD TOTAL</b>		<b>167 586</b>	<b>257 623</b>	<b>41 000</b>	<b>41 000</b>	<b>41 000</b>

## HEAD 09: MINISTRY OF TINKHUNDLA ADMINISTRATION & DEVELOPMENT

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

### OBJECTIVES

To operate and support the office of the Tinkhundla and promote regional development & implement the 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. For the general administration of the ministry and support the functions of the Ministry. To establish and operationalise the decentralisation programme.

ACTIVITY 10-MINISTER'S OFFICE						
CONTROL ITEM	Description	2009/10 ACTUAL	2010/11 ESTIMATE	2011/12 ESTIMATE	2012/13 ESTIMATE	2013/14 ESTIMATE
00	CTA Vehicle Charges	1 508				
01	Personnel Costs	1 144 312	1 266 940	1 119 311	1 208 856	1 269 299
02	Travel, Transport and Communication	124 248	241 283	193 026	202 678	212 812
04	Professional and Special Services	154 668	115 118	92 094	96 699	101 534
06	Consumable Materials and Supplies	7 312	6 100	4 880	5 124	5 380
<b>TOTAL</b>		<b>1 432 048</b>	<b>1 629 441</b>	<b>1 409 312</b>	<b>1 513 357</b>	<b>1 589 025</b>

<b>ACTIVITY 11-THE MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 444 847	779 252	1 329 701	1 396 186	1 465 995
01	Personnel Costs	3 867 895	4 638 973	5 094 227	5 501 765	5 776 853
02	Travel, Transport and Communication	765 196	378 000	302 400	317 520	333 396
04	Professional and Special Services	1 130 892	390 579	312 463	328 086	344 491
06	Consumable Materials and Supplies	766 970	170 000	136 000	142 800	149 940
07	Durable Materials and Equipment	678 262	50 000	40 000	42 000	44 100
10	Grants and Subsidies - Internal	80 000 000	80 000 000	80 000 000	80 000 000	80 000 000
<b>TOTAL</b>		<b>88 654 061</b>	<b>86 406 804</b>	<b>87 214 791</b>	<b>87 728 358</b>	<b>88 114 775</b>

<b>ACTIVITY 12-REGIONAL ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	7 588 550	4 621 397	2 706 841	2 842 183	2 984 292
01	Personnel Costs	37 929 829	47 591 222	59 113 212	63 842 269	67 034 382
02	Travel, Transport and Communication	1 072 176	1 313 080	1 050 464	1 102 987	1 158 137
04	Professional and Special Services	1 027 866	842 171	673 737	707 424	742 795
05	Rentals	191 295				
06	Consumable Materials and Supplies	1 287 194	623 734	498 987	523 937	550 133
07	Durable Materials and Equipment	3 298 028	320 000	256 000	268 800	282 240
10	Grants and Subsidies - Internal	7 150 000	7 150 000	6 435 000	6 435 000	6 435 000
<b>TOTAL</b>		<b>59 544 939</b>	<b>62 461 604</b>	<b>70 734 241</b>	<b>75 722 599</b>	<b>79 186 979</b>

<b>ACTIVITY 14-PLANNING UNIT</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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		250 000			
02	Travel, Transport and Communication		172 500	138 000	144 900	152 145
04	Professional and Special Services		162 000	129 600	136 080	142 884
07	Durable Materials and Equipment		200 000	160 000	168 000	176 400
<b>TOTAL</b>			<b>784 500</b>	<b>427 600</b>	<b>448 980</b>	<b>471 429</b>

<b>ACTIVITY 15-CENTRAL RURAL DEVELOPMENT UNIT</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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		474 953			
01	Personnel Costs		111 000	497 731	537 549	564 427
02	Travel, Transport and Communication		29 708	23 766	24 955	26 202
04	Professional and Special Services		4 357	3 486	3 660	3 843
06	Consumable Materials and Supplies		9 255	7 404	7 774	8 163
07	Durable Materials and Equipment		100 000	80 000	84 000	88 200
<b>TOTAL</b>			<b>729 273</b>	<b>612 387</b>	<b>657 938</b>	<b>690 835</b>

<b>ACTIVITY 31-COMMUNITY DEVELOPMENT</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	1 584 385	371 836	364 616	382 847	401 989
01	Personnel Costs	6 060 422	8 171 689	6 505 454	7 025 890	7 377 185
02	Travel, Transport and Communication	142 646	143 294	114 635	120 367	126 385
04	Professional and Special Services	779 365	558 062	446 450	468 772	492 211
06	Consumable Materials and Supplies	727 902	350 889	280 711	294 747	309 484
07	Durable Materials and Equipment	774 559	200 000	160 000	168 000	176 400
<b>TOTAL</b>		<b>10 069 278</b>	<b>9 795 770</b>	<b>7 871 866</b>	<b>8 460 623</b>	<b>8 883 654</b>

<b>ACTIVITY 35-DECENTRALISATION</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges			339 000	355 950	373 748
02	Travel, Transport and Communication			300 000	315 000	330 750
04	Professional and Special Services			1 992 000	2 091 600	2 196 180
06	Consumable Matls. and Supplies			188 000	197 400	207 270
07	Durable Matls. and Equipment			100 000	105 000	110 250
<b>TOTAL</b>				<b>2 919 000</b>	<b>3 064 950</b>	<b>3 218 198</b>

<b>HEAD TOTAL</b>	<b>159 700 327</b>	<b>161 807 392</b>	<b>171 189 197</b>	<b>177 596 805</b>	<b>182 154 895</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 09</b>						
<b>DETAIL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
10131	REGIONAL DEVELOPMENT FUND	80 000 000	80 000 000	80 000 000	80 000 000	80 000 000
10216	Subvention To Tinkhundla Centres	7 150 000	7 150 000	6 435 000	6 435 000	6 435 000
<b>TOTAL</b>		<b>87 150 000</b>	<b>87 150 000</b>	<b>86 435 000</b>	<b>86 435 000</b>	<b>86 435 000</b>
<b>HEAD TOTAL</b>		<b>87 150 000</b>	<b>87 150 000</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.

<b>ACTIVITY 10-MINISTER'S OFFICE</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>CONTROL</b>		<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ITEM</b>	<b>Description</b>					
00	CTA Vehicle Charges	24 711				
01	Personnel Costs	1 324 038	1 276 088	1 327 184	1 433 359	1 505 027
02	Travel, Transport and Communication	550 000	556 247	444 998	467 247	490 610
04	Professional and Special Services	61 057	74 201	59 361	62 329	65 445
06	Consumable Materials and Supplies	5 643	5 958	4 766	5 005	5 255
	<b>TOTAL</b>	<b>1 965 450</b>	<b>1 912 494</b>	<b>1 836 309</b>	<b>1 967 940</b>	<b>2 066 337</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 053 642	1 379 325	821 598	862 678	905 812
01	Personnel Costs	5 070 300	6 086 648	4 576 303	4 942 407	5 189 528
02	Travel, Transport and Communication	704 256	607 100	485 680	509 964	535 462
04	Professional and Special Services	213 571	165 662	132 530	139 156	146 114
06	Consumable Materials and Supplies	325 127	158 066	126 453	132 775	139 414
07	Durable Materials and Equipment	356 239	86 000	68 800	72 240	75 852
<b>TOTAL</b>		<b>7 723 135</b>	<b>8 482 801</b>	<b>6 211 363</b>	<b>6 659 221</b>	<b>6 992 182</b>

<b>ACTIVITY</b>		<b>26-LANDS</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	481 794	426 860	277 920	291 816	306 407
01	Personnel Costs	5 456 541	4 479 536	4 719 379	5 096 929	5 351 776
02	Travel, Transport and Communication	233 511	407 298	325 838	342 130	359 237
04	Professional and Special Services	807 188	1 259 739	1 007 791	1 058 181	1 111 090
06	Consumable Materials and Supplies	167 113	118 419	94 735	99 472	104 446
07	Durable Materials and Equipment	273 794				
<b>TOTAL</b>		<b>7 419 941</b>	<b>6 691 852</b>	<b>6 425 664</b>	<b>6 888 528</b>	<b>7 232 955</b>

<b>ACTIVITY</b>		<b>34-DEPARTMENT OF WATER AFFAIRS</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	2 877 608	3 588 614	1 932 092	2 028 697	2 130 131
01	Personnel Costs	17 512 761	20 131 666	21 541 009	23 264 290	24 427 504
02	Travel, Transport and Communication	496 067	572 693	458 154	481 062	505 115
04	Professional and Special Services	14 471 803	8 266 653	6 613 322	6 943 989	7 291 188
05	Rentals	57 512				
06	Consumable Matls. and Supplies	791 432	295 918	236 734	248 571	261 000
07	Durable Matls. and Equipment	1 012 231				

<b>TOTAL</b>	<b>37 219 414</b>	<b>32 855 544</b>	<b>30 781 312</b>	<b>32 966 608</b>	<b>34 614 938</b>
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<b>ACTIVITY 36-RURAL WATER SUPPLY BRANCH</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	12 587 115	4 829 732	2 488 538	2 612 965	2 743 613
01	Personnel Costs	-111 381				
02	Travel, Transport and Communication	443 790	467 139	373 711	392 397	412 017
04	Professional and Special Services	310 742	1 130 915	904 732	949 969	997 467
06	Consumable Materials and Supplies	3 250 914	417 444	333 955	350 653	368 186
07	Durable Materials and Equipment	95 292				
<b>TOTAL</b>		<b>16 576 473</b>	<b>6 845 230</b>	<b>4 100 936</b>	<b>4 305 983</b>	<b>4 521 282</b>

<b>ACTIVITY 45-SURVEYS</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	975 209	823 974	479 981	503 980	529 179
01	Personnel Costs	5 120 854	6 146 002	5 351 759	5 779 900	6 068 895
02	Travel, Transport and Communication	231 347	215 936	172 749	181 386	190 456
04	Professional and Special Services	517 774	576 578	461 262	484 326	508 542
06	Consumable Materials and Supplies	182 498	194 011	155 209	162 969	171 118
07	Durable Materials and Equipment	4 545				
11	Grants and Subsidies - External	615 732	465 874	465 874	465 874	465 874
<b>TOTAL</b>		<b>7 647 960</b>	<b>8 422 375</b>	<b>7 086 834</b>	<b>7 578 435</b>	<b>7 934 063</b>

<b>ACTIVITY 46-ENERGY</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	252 498	229 816	135 265	142 028	149 130
01	Personnel Costs	2 535 104	4 036 583	3 463 638	3 740 729	3 927 765
02	Travel, Transport and Communication	214 451	258 982	207 186	217 545	228 422
04	Professional and Special Services	189 538	208 213	166 570	174 899	183 644
06	Consumable Materials and Supplies	288 674	282 126	225 701	236 986	248 835
07	Durable Materials and Equipment	181 421				
11	Grants and Subsidies - External	110 474	195 208	195 208	195 208	195 208
	<b>TOTAL</b>	<b>3 772 159</b>	<b>5 210 928</b>	<b>4 393 568</b>	<b>4 707 395</b>	<b>4 933 004</b>

<b>HEAD TOTAL</b>	<b>82 328 293</b>	<b>70 421 223</b>	<b>60 835 986</b>	<b>65 074 110</b>	<b>68 294 761</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 10</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11014	East African Regional Centre - Surveying and Mapping	615 732	465 874	465 874	465 874	465 874
11061	World Energy Council	6 307	89 224	89 224	89 224	89 224
11124	SUBSCRIPTION TO PLATTS McGRAW HILL COMPANIES.	104 167	105 984	105 984	105 984	105 984
	<b>TOTAL</b>	<b>726 205</b>	<b>661 081</b>	<b>661 082</b>	<b>661 082</b>	<b>661 082</b>

<b>HEAD TOTAL</b>	<b>726 205</b>	<b>661 081</b>	<b>661 082</b>	<b>661 082</b>	<b>661 082</b>
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## HEAD 15: GEOLOGICAL SURVEY AND MINES DEPARTMENT

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

### OBJECTIVES

Exploration and identification of mineral resources

### PROGRAMME DESCRIPTION

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

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	690 126	3 164 087	2 198 449	2 308 371	2 423 790
01	Personnel Costs	1 719 189	1 917 258	1 962 765	2 119 786	2 225 776
02	Travel, Transport and Communication	284 221	250 699	200 559	210 587	221 117
04	Professional and Special Services	220 566	148 865	119 092	125 047	131 299
06	Consumable Materials and Supplies	77 356	79 943	63 954	67 152	70 510
<b>TOTAL</b>		<b>2 991 458</b>	<b>5 560 852</b>	<b>4 544 820</b>	<b>4 830 944</b>	<b>5 072 491</b>

<b>ACTIVITY</b>		<b>12-GEOLOGICAL SURVEY</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 686 478	1 534 694	903 785	948 974	996 423
01	Personnel Costs	4 277 358	7 144 530	6 260 848	6 761 716	7 099 802
02	Travel, Transport and Communication	382 051	465 402	372 322	390 938	410 485
03	Drugs	7 229	4 373	3 498	3 673	3 857
04	Prof. and Special Services	116 787	706 879	565 503	593 778	623 467
05	Rentals		5 187	4 150	4 357	4 575
06	Consumable Matls. and Supplies	1 816 385	1 677 318	1 341 854	1 408 947	1 479 394
07	Durable Matls. and Equipment	368 930	211 262	169 010	177 460	186 333

<b>TOTAL</b>	<b>8 655 218</b>	<b>11 749 645</b>	<b>9 620 970</b>	<b>10 289 844</b>	<b>10 804 336</b>
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<b>ACTIVITY 13-MINING ADMIN.</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>CONTROL</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ITEM</b>						
00	CTA Vehicle Charges	166 051	245 780	147 468	154 841	162 583
01	Personnel Costs	831 245	3 694 103	3 196 942	3 452 697	3 625 332
02	Travel, Transport and Communication	185 503	344 676	275 741	289 528	304 004
04	Professional and Special Services	489 616	371 000	296 800	311 640	327 222
05	Rentals	288 000	288 000	230 400	241 920	254 016
06	Consumable Materials and Supplies	558 379	96 997	77 598	81 477	85 551
07	Durable Materials and Equipment	116 933	40 000	32 000	33 600	35 280
	<b>TOTAL</b>	<b>2 635 728</b>	<b>5 080 556</b>	<b>4 256 948</b>	<b>4 565 704</b>	<b>4 793 989</b>
<b>HEAD TOTAL</b>		<b>14 298 616</b>	<b>22 391 053</b>	<b>18 422 738</b>	<b>19 686 491</b>	<b>20 670 816</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.

### 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.

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	2 155 007	1 370 100	1 404 447	1 516 803	1 592 643
02	Travel, Transport and Communication	648 181	488 755	391 004	410 554	431 082
04	Professional and Special Services	63 828	35 001	28 001	29 401	30 871
06	Consumable Materials and Supplies	13 679	23 680	18 944	19 891	20 886
07	Durable Materials and Equipment	121 543				
<b>TOTAL</b>		<b>3 002 238</b>	<b>1 917 536</b>	<b>1 842 396</b>	<b>1 976 649</b>	<b>2 075 481</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	5 863 515	10 080 774	11 814 650	12 405 383	13 025 652
01	Personnel Costs	10 872 678	9 797 737	7 789 135	8 412 266	8 832 879
02	Travel, Transport and Communication	1 565 303	1 047 520	838 016	879 917	923 913
04	Professional and Special Services	2 356 984	2 005 488	1 604 390	1 684 610	1 768 840
06	Consumable Materials and Supplies	8 126 714	342 416	273 933	287 629	302 011
07	Durable Materials and Equipment	506 213				
10	Grants and Subsidies - Internal	1 020 600	1 175 000	1 075 000	1 075 000	1 075 000
11	Grants and Subsidies - External	635 252	444 086	444 077	444 077	444 077
<b>TOTAL</b>		<b>30 947 260</b>	<b>24 893 021</b>	<b>23 839 202</b>	<b>25 188 882</b>	<b>26 372 372</b>

<b>ACTIVITY 12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	209 011	284 192	170 513	179 039	187 991
01	Personnel Costs	3 139 549	3 552 446	3 859 886	4 168 677	4 377 111
02	Travel, Transport and Communication	298 207	319 755	255 804	268 594	282 024
04	Professional and Special Services	138 001	243 454	194 763	204 501	214 726
06	Consumable Materials and Supplies	77 966	54 318	43 454	45 627	47 908
07	Durable Materials and Equipment	19 990				
11	Grants and Subsidies - External	34 800	637 909	637 909	637 909	637 909
<b>TOTAL</b>		<b>3 917 524</b>	<b>5 092 074</b>	<b>5 162 329</b>	<b>5 504 347</b>	<b>5 747 669</b>



<b>ACTIVITY 21-DEPARTMENT OF LIVESTOCK PRODUCTION &amp; EXTENSION SERVICES</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	11 968 099	8 086 948	10 031 976	10 533 575	11 060 254
01	Personnel Costs	65 268 321	67 389 265	66 179 443	71 473 798	75 047 488
02	Travel, Transport and Communication	1 562 732	1 200 828	960 662	1 008 696	1 059 130
03	Drugs	14 485				
04	Professional and Special Services	2 072 308	1 790 844	1 432 675	1 504 309	1 579 524
06	Consumable Materials and Supplies	12 310 088	9 754 143	9 648 314	10 130 730	10 637 267
07	Durable Materials and Equipment	1 547 440	1 087 253	869 802	913 293	958 957
<b>TOTAL</b>		<b>94 743 473</b>	<b>89 309 281</b>	<b>89 122 873</b>	<b>95 564 400</b>	<b>100 342 620</b>

<b>ACTIVITY 22-AGRICULTURE PROMOTION &amp; EXTENSION SERVICES</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	19 783 761	26 671 117	17 364 882	18 233 126	19 144 782
01	Personnel Costs	40 382 291	46 605 628	42 364 001	45 753 121	48 040 777
02	Travel, Transport and Communication	1 112 164	821 021	656 817	689 658	724 141
04	Professional and Special Services	8 074 294	2 614 272	1 291 418	1 355 988	1 423 788
06	Consumable Materials and Supplies	2 462 887	1 721 602	1 377 282	1 446 146	1 518 453
07	Durable Materials and Equipment	2 121 600	1 387 520	1 110 016	1 165 517	1 223 793
10	Grants and Subsidies - Internal	11 606 630	10 754 012	9 678 611	9 678 611	9 678 611
<b>TOTAL</b>		<b>85 543 627</b>	<b>90 575 172</b>	<b>73 843 026</b>	<b>78 322 167</b>	<b>81 754 345</b>

<b>ACTIVITY 23-FISHERIES</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	287 177	224 863	31 450	33 023	34 674
01	Personnel Costs	741 912	1 140 571	1 064 295	1 149 439	1 206 911
02	Travel, Transport and Communication	50 686	100 610	80 488	84 512	88 738
04	Professional and Special Services	33 611	13 258	350 606	368 137	386 544
06	Consumable Materials and Supplies	193 935	188 236	150 589	158 118	166 024
07	Durable Materials and Equipment	96 000	100 000	80 000	84 000	88 200
<b>TOTAL</b>		<b>1 403 321</b>	<b>1 767 538</b>	<b>1 757 428</b>	<b>1 877 228</b>	<b>1 971 090</b>

<b>ACTIVITY 24-FORESTRY</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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		373 566	224 138	235 345	247 112
<b>TOTAL</b>			<b>373 566</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>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	13 700 098	14 354 449	8 468 550	8 891 978	9 336 576
01	Personnel Costs	8 697 635	14 434 470	9 979 078	10 777 404	11 316 274
02	Travel, Transport and Communication	225 422	266 911	213 529	224 205	235 416
04	Professional and Special Services	72 436	261 626	1 209 301	1 269 766	1 333 254
06	Consumable Materials and Supplies	1 331 173	1 314 980	1 051 984	1 104 583	1 159 812
07	Durable Materials and Equipment	73 378	135 000	108 000	113 400	119 070
<b>TOTAL</b>		<b>24 100 142</b>	<b>30 767 436</b>	<b>21 030 442</b>	<b>22 381 336</b>	<b>23 500 403</b>

<b>ACTIVITY</b>		<b>27-DEPARTMENT OF AGRICULTURAL RESEARCH &amp; SPECIALIST SERVICES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	3 588 111	3 821 359	3 181 168	3 340 226	3 507 238
01	Personnel Costs	9 843 276	11 641 271	10 633 810	11 484 515	12 058 741
02	Travel, Transport and Communication	404 716	348 720	278 976	292 925	307 571
04	Professional and Special Services	321 526	438 781	351 025	368 576	387 005
06	Consumable Materials and Supplies	885 858	504 399	403 519	423 695	444 880
07	Durable Materials and Equipment	345 403	249 750	199 800	209 790	220 280
10	Grants and Subsidies - Internal	245 521	313 300	313 300	313 300	313 300
11	Grants and Subsidies - External	814	325 334	325 327	325 327	325 327
<b>TOTAL</b>		<b>15 635 225</b>	<b>17 642 914</b>	<b>15 686 925</b>	<b>16 758 354</b>	<b>17 564 340</b>

<b>ACTIVITY</b>		<b>31-HOME ECONOMICS</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	214 299	183 490	110 094	115 599	121 379
01	Personnel Costs	645 587	1 016 336	820 413	886 046	930 348
02	Travel, Transport and Communication	62 274	50 000	40 000	42 000	44 100
04	Professional and Special Services	231 711	290 114	232 091	243 696	255 881
06	Consumable Materials and Supplies	126 661	106 522	85 218	89 478	93 952
07	Durable Materials and Equipment	95 157				
<b>TOTAL</b>		<b>1 375 689</b>	<b>1 646 462</b>	<b>1 287 816</b>	<b>1 376 819</b>	<b>1 445 660</b>

<b>HEAD TOTAL</b>		<b>260 668 499</b>	<b>263 985 000</b>	<b>233 796 574</b>	<b>249 185 527</b>	<b>261 021 092</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 20</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	10 398 150	8 942 452	8 048 207	8 048 207	8 048 207
10114	World Food Programme Local Office	20 600	175 000	175 000	175 000	175 000
10135	COTTON EVOLVING FUND	1 000 000	1 000 000	900 000	900 000	900 000
10410	Malkerns Swaziland Irrigation Development Company	245 521	313 300	313 300	313 300	313 300
10701	Show Grants and Prizes	343 320	1 111 560	1 000 404	1 000 404	1 000 404
10708	Hhohho Farmer Training Centre	865 160	700 000	630 000	630 000	630 000
11005	Food and Agriculture Organisation	158 801	40 097	40 096	40 096	40 096
11013	International Office of Epizootics	376 452	403 989	403 981	403 981	403 981
11015	World Food Programme	100 000				
11016	International Fund for Agricultural Development	814	554 981	554 970	554 970	554 970
11055	Regional Early Warning System	34 800	408 262			
11056	International Union for the Conservation of Nature			408 265	408 265	408 265
	<b>TOTAL</b>	<b>13 543 617</b>	<b>13 649 641</b>	<b>12 474 223</b>	<b>12 474 223</b>	<b>12 474 223</b>
	<b>HEAD TOTAL</b>	<b>13 543 617</b>	<b>13 649 641</b>	<b>12 474 223</b>	<b>12 474 223</b>	<b>12 474 223</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.

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	3 392				
01	Personnel Costs	1 135 515	1 151 575	1 286 896	1 389 848	1 459 340
02	Travel, Transport and Communication	445 676	524 684	419 747	440 735	462 771
04	Professional and Special Services	131 902	163 946	131 157	137 715	144 600
06	Consumable Materials and Supplies	1 500	1 597	1 278	1 341	1 409
<b>TOTAL</b>		<b>1 717 984</b>	<b>1 841 802</b>	<b>1 839 078</b>	<b>1 969 638</b>	<b>2 068 120</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	639 991	586 576	1 175 783	1 234 572	1 296 301
01	Personnel Costs	4 397 699	4 404 010	4 087 015	4 413 976	4 634 675
02	Travel, Transport and Communication	565 817	631 000	504 800	530 040	556 542
04	Professional and Special Services	61 117	61 575	49 260	51 723	54 309
06	Consumable Materials and Supplies	64 486	32 462	25 970	27 268	28 631
10	Grants and Subsidies - Internal	1 291 159	4 280 000	17 038 000	17 038 000	17 038 000
11	Grants and Subsidies - External	-42 170	606 926	606 926	606 926	606 926
<b>TOTAL</b>		<b>6 978 099</b>	<b>10 602 549</b>	<b>23 487 754</b>	<b>23 902 505</b>	<b>24 215 384</b>

<b>ACTIVITY</b>		<b>12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	473 263	754 206	572 518	601 144	631 201
01	Personnel Costs	6 432 569	8 011 172	8 340 250	9 007 470	9 457 844
02	Travel, Transport and Communication	1 374 333	1 310 067	1 048 054	1 100 456	1 155 479
04	Professional and Special Services	658 644	516 318	413 054	433 707	455 392
06	Consumable Materials and Supplies	248 907	207 966	166 373	174 691	183 426
10	Grants and Subsidies - Internal	1 964 912				
11	Grants and Subsidies - External		1 920 000	1 920 000	1 920 000	1 920 000
<b>TOTAL</b>		<b>11 152 628</b>	<b>12 719 729</b>	<b>12 460 249</b>	<b>13 237 469</b>	<b>13 803 342</b>

<b>ACTIVITY 31-STATISTICS</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	4 936 126	4 153 340	1 291 302	1 355 867	1 423 660
01	Personnel Costs	13 168 595	16 979 325	12 608 778	13 617 480	14 298 354
02	Travel, Transport and Communication	462 358	695 618	556 494	584 319	613 535
04	Professional and Special Services	779 556	899 736	719 789	755 778	793 567
06	Consumable Materials and Supplies	312 277	294 901	235 921	247 717	260 103
	<b>TOTAL</b>	<b>19 658 912</b>	<b>23 022 920</b>	<b>15 412 284</b>	<b>16 561 162</b>	<b>17 389 220</b>
<b>HEAD TOTAL</b>		<b>39 536 272</b>	<b>48 187 000</b>	<b>53 199 364</b>	<b>55 670 774</b>	<b>57 476 066</b>

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

<b>Head : 23</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10016	European Union local office	1 291 159	1 350 000	1 350 000	1 350 000	1 350 000
10139	MICRO-PROJECTS PROGRAMME.	1 964 912	2 930 000	15 688 000	15 688 000	15 688 000
11066	AFRICAN CAPACITY BUILDING FOUNDATION		349 028	349 028	349 028	349 028
11076	Institute of Economic Development		1 920 000	1 920 000	1 920 000	1 920 000
11125	U.N.F.P.A.	-42 170	257 898	257 898	257 898	257 898
	<b>TOTAL</b>	<b>3 213 901</b>	<b>6 806 926</b>	<b>19 564 926</b>	<b>19 564 926</b>	<b>19 564 926</b>
<b>HEAD TOTAL</b>		<b>3 213 901</b>	<b>6 806 926</b>	<b>19 564 926</b>	<b>19 564 926</b>	<b>19 564 926</b>

## 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.

<b>ACTIVITY 10-MINISTER'S OFFICE</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	7 760				
01	Personnel Costs	1 185 232	1 272 865	1 232 183	1 330 758	1 397 296
02	Travel, Transport and Communication	462 680	254 252	203 402	213 572	224 250
04	Professional and Special Services	31 050	40 195	32 156	33 764	35 452
07	Durable Materials and Equipment	159 136	100 000	80 000	84 000	88 200
<b>TOTAL</b>		<b>1 845 858</b>	<b>1 667 312</b>	<b>1 547 741</b>	<b>1 662 093</b>	<b>1 745 198</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	1 381 992	1 561 276	1 068 984	1 122 433	1 178 555
01	Personnel Costs	3 968 162	4 223 037	4 364 786	4 713 969	4 949 667
02	Travel, Transport and Communication	314 342	374 354	299 483	314 457	330 180
04	Professional and Special Services	330 482	264 057	211 246	221 808	232 898
06	Consumable Materials and	238 232	170 865	136 692	143 527	150 703



07	Supplies Durable Materials and Equipment	299 917	150 000	120 000	126 000	132 300
<b>TOTAL</b>		<b>6 533 127</b>	<b>6 743 589</b>	<b>6 201 191</b>	<b>6 642 194</b>	<b>6 974 304</b>

<b>ACTIVITY 31-HOUSING &amp; HUMAN SETTLEMENTS</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	346 564	305 703	263 220	276 381	290 200
01	Personnel Costs	1 989 873	2 414 865	2 239 624	2 418 794	2 539 734
02	Travel, Transport and Communication	137 217	149 992	119 994	125 993	132 293
04	Professional and Special Services	408 454	458 764	367 011	385 362	404 630
05	Rentals (Land, Buildings and Computer Equipment only)	107 300				
06	Consumable Materials and Supplies	85 773	78 015	62 412	65 533	68 809
07	Durable Materials and Equipment	12 197	13 000	10 400	10 920	11 466
<b>TOTAL</b>		<b>3 087 379</b>	<b>3 420 339</b>	<b>3 062 661</b>	<b>3 282 983</b>	<b>3 447 132</b>

<b>ACTIVITY 41-URBAN GOVERNMENT</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	3 149 790	2 924 309	1 567 527	1 645 903	1 728 199
01	Personnel Costs	651 991	12 236 409	6 013 176	6 494 230	6 818 942
02	Travel, Transport and Communication	353 318	327 004	261 603	274 683	288 418
04	Professional and Special Services	1 086 899	857 064	685 651	719 934	755 930
06	Consumable Materials and Supplies	403 434	333 153	266 522	279 849	293 841
07	Durable Materials and Equipment	11 995	12 962	10 370	10 888	11 432
10	Grants and Subsidies - Internal	72 076 640	75 000 000	91 756 110	91 756 110	91 756 110
11	Grants and Subsidies - External	15 766	16 408	16 408	16 408	16 408
<b>TOTAL</b>		<b>77 749 833</b>	<b>91 707 309</b>	<b>100 577 367</b>	<b>101 198 005</b>	<b>101 669 280</b>

<b>HEAD TOTAL</b>		<b>94 229 632</b>	<b>103 538 549</b>	<b>111 388 960</b>	<b>112 785 275</b>	<b>113 835 913</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 24</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	3 288 000	3 288 000	19 385 777	19 385 777	19 385 777
10003	Subvention Town Council Manzini	4 540 000	4 540 000	4 086 000	4 086 000	4 086 000
10023	GRANTS TO AMICAAL.	900 000	1 200 000	1 200 000	1 200 000	1 200 000
10030	Grants Municipal Rates Mbabane	25 973 334	27 314 585	28 888 008	28 888 008	28 888 008
10031	Grants Municipal Rates Manzini	17 440 000	18 499 594	18 499 594	18 499 594	18 499 594
10032	Nhlangano Town Council	790 000	790 000	711 000	711 000	711 000
10033	Pigg's Peak Town Council	700 000	700 000	630 000	630 000	630 000
10034	Siteki Town Council	700 000	700 000	630 000	630 000	630 000
10035	Grants Municipal Rates Nhlangano	887 808	889 656	889 656	889 656	889 656
10036	Grants Municipal Rates Pigg's Peak	729 308	819 200	819 200	819 200	819 200
10037	Grants Municipal Rates Siteki	420 000	460 000	460 000	460 000	460 000
10038	Grants Municipal Matsapha Industrial Estate	5 404 000	5 689 981	5 689 981	5 689 981	5 689 981
10044	Subvention to New Town Councils & Town Boards	346 900	353 900	488 510	488 510	488 510
10046	Ezulwini Town Board	970 000	970 000	873 000	873 000	873 000
10047	Mankayane Town Board	565 000	565 000	508 500	508 500	508 500
10048	Hlatikhulu Town Board	601 000	601 000	540 900	540 900	540 900
10049	Lavumisa Town Board	988 750	565 000	508 500	508 500	508 500
10052	Ngwenya Town Board	556 000	556 000	500 400	500 400	500 400
10053	Vuvulane Town Board	700 000	700 000	630 000	630 000	630 000
10061	Subvention to Matsapha Town Board	1 510 000	1 510 000	1 359 000	1 359 000	1 359 000
10143	Ezulwini Property Rate	2 071 440	2 071 440	2 071 440	2 071 440	2 071 440
10144	Mankayane Property Rate	234 860	234 860	234 860	234 860	234 860
10145	Hlathikhulu Property Rate	303 666	517 000	517 000	517 000	517 000
10146	Lavumisa Property Rate	383 790	392 000	392 000	392 000	392 000
10147	Ngwenya Property Rate	880 724	880 724	880 724	880 724	880 724

10148	Vuvulane Property Rate	192 060	192 060	192 060	192 060	192 060
10150	Procurement Regulatory Agency			170 000	170 000	170 000
11058	Internl. Union of Local Authorities		5 720	5 720	5 720	5 720
11122	Commonwealth Local Govt. Forum	15 766	10 688	10 688	10 688	10 688
<b>TOTAL</b>		<b>72 092 406</b>	<b>75 016 408</b>	<b>91 772 518</b>	<b>91 772 518</b>	<b>91 772 518</b>
<b>HEAD TOTAL</b>		<b>72 092 406</b>	<b>75 016 408</b>	<b>91 772 518</b>	<b>91 772 518</b>	<b>91 772 518</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>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	3 017 343	2 254 596	1 106 727	1 162 063	1 220 167
01	Personnel Costs	12 315 344	11 322 788	19 227 920	20 766 154	21 804 461
02	Travel, Transport and Communication	536 013	296 674	237 338	249 205	261 665
03	Drugs	40 249	30 417	30 419	31 940	33 537
04	Professional and Special Services	1 926 399	1 985 870	1 801 941	1 892 038	1 986 640
06	Consumable Materials and Supplies	876 528	265 453	212 362	222 981	234 130
07	Durable Materials and Equipment	425 272	172 000	137 600	144 480	151 704
<b>TOTAL</b>		<b>19 137 150</b>	<b>16 327 798</b>	<b>22 754 307</b>	<b>24 468 860</b>	<b>25 692 303</b>

<b>ACTIVITY 12-FIRE STATIONS</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	7 919 797	7 455 228	4 279 994	4 493 994	4 718 693
01	Personnel Costs	32 916 878	23 830 247	30 124 726	32 534 704	34 161 439
02	Travel, Transport and Communication	307 786	223 953	179 162	188 121	197 527
03	Drugs		12 344	12 348	12 966	13 614
04	Professional and Special Services	1 106 824	394 342	366 740	385 077	404 330
06	Consumable Materials and Supplies	2 174 921	2 707 914	2 166 331	2 274 648	2 388 380
<b>TOTAL</b>		<b>44 426 207</b>	<b>34 624 028</b>	<b>37 129 301</b>	<b>39 889 508</b>	<b>41 883 984</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		2009/10	2010/11	2011/12	2012/13	2013/14
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 339 407	1 302 155	1 305 543	1 409 986	1 480 486
02	Travel, Transport and Communication	497 942	570 278	456 222	479 034	502 985
04	Professional and Special Services	70 563	42 384	33 907	35 603	37 383
06	Consumable Materials and Supplies	2 614	5 228	4 182	4 392	4 611
<b>TOTAL</b>		<b>1 910 527</b>	<b>1 920 045</b>	<b>1 799 855</b>	<b>1 929 014</b>	<b>2 025 465</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	690 148	650 771	1 383 154	1 452 312	1 524 927
01	Personnel Costs	4 087 376	4 006 828	4 300 289	4 644 312	4 876 528
02	Travel, Transport and Communication	912 074	540 693	432 554	454 182	476 891
04	Professional and Special Services	1 895 483	221 828	177 462	186 336	195 652
06	Consumable Materials and Supplies	776 168	261 518	209 214	219 675	230 659
07	Durable Materials and Equipment	165 440				
10	Grants and Subsidies - Internal	17 983 526	10 149 779	9 134 801	9 134 801	9 134 801
11	Grants and Subsidies - External	228 095	317 938	317 926	317 926	317 926
<b>TOTAL</b>		<b>26 738 309</b>	<b>16 149 355</b>	<b>15 955 401</b>	<b>16 409 544</b>	<b>16 757 385</b>

<b>ACTIVITY 14-DEPARTMENT OF INDUSTRY</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	519 800	373 048	223 827	235 018	246 769
01	Personnel Costs	7 494 643	10 710 418	9 248 114	9 987 963	10 487 361
02	Travel, Transport and Communication	2 141 120	120 795	96 636	101 468	106 541
04	Professional and Special Services	3 710 207	1 090 258	232 206	243 817	256 008
06	Consumable Materials and Supplies	316 281	19 402	15 522	16 298	17 113
07	Durable Materials and Equipment	161 596				
10	Grants and Subsidies - Internal	8 528 300	10 220 300	9 198 270	9 198 270	9 198 270
11	Grants and Subsidies - External	2 715 441	588 181	588 173	588 173	588 173
<b>TOTAL</b>		<b>25 587 388</b>	<b>23 122 402</b>	<b>19 602 748</b>	<b>20 371 006</b>	<b>20 900 234</b>

<b>ACTIVITY 15-DEPARTMENT OF TRADE</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	166 497	228 992	235 948	254 824	267 565
02	Travel, Transport and Communication		1 015 000	812 000	852 600	895 230
04	Professional and Special Services	50 000	8 789 454	551 563	579 141	608 098
06	Consumable Materials and Supplies	4 000	82 295	65 836	69 128	72 584
07	Durable Materials and Equipment		17 955	14 364	15 082	15 836
10	Grants and Subsidies - Internal		6 800 880	7 740 000	7 740 000	7 740 000
11	Grants and Subsidies - External		2 805 895	2 805 901	2 805 901	2 805 901
<b>TOTAL</b>		<b>220 497</b>	<b>19 740 471</b>	<b>12 225 612</b>	<b>12 316 676</b>	<b>12 405 215</b>

<b>ACTIVITY 16-REGISTRATION OF PATENTS AND TRADE MARKS</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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		56 220	44 976	47 225	49 586
04	Professional and Special Services		345 000	276 000	289 800	304 290
06	Consumable Materials and Supplies		21 891	17 513	18 388	19 308
<b>TOTAL</b>			<b>423 111</b>	<b>338 489</b>	<b>355 413</b>	<b>373 184</b>

<b>ACTIVITY 17-DEPARTMENT OF HANDICRAFT</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	310 000	412 047			
01	Personnel Costs	1 579 978	1 722 526	1 592 879	1 720 309	1 806 325
02	Travel, Transport and Communication	184 431	271 000	216 800	227 640	239 022
04	Professional and Special Services	787 695	683 000	546 400	573 720	602 406
06	Consumable Materials and Supplies	1 081 466	532 000	425 600	446 880	469 224
10	Grants and Subsidies -		1 900 000	1 710 000	1 710 000	1 710 000

Internal

<b>TOTAL</b>	<b>3 943 571</b>	<b>5 520 573</b>	<b>4 491 679</b>	<b>4 678 549</b>	<b>4 826 977</b>
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<b>ACTIVITY 18-SMALL AND MEDIUM ENTERPRISE UNIT</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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		46 000	36 800	38 640	40 572
04	Professional and Special Services		985 000	788 000	827 400	868 770
06	Consumable Materials and Supplies		50 000	40 000	42 000	44 100
<b>TOTAL</b>			<b>1 081 000</b>	<b>864 800</b>	<b>908 040</b>	<b>953 442</b>

<b>ACTIVITY 20-CO-OPERATIVES DEVELOPMENT</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	2 758 144	1 755 258	527 808	554 198	581 908
01	Personnel Costs	5 904 432	6 150 913	6 005 078	6 485 484	6 809 758
02	Travel, Transport and Communication	538 666	167 000	133 600	140 280	147 294
04	Professional and Special Services	1 061 624	610 280	88 224	92 635	97 267
06	Consumable Materials and Supplies	311 928	160 887	128 710	135 145	141 902
07	Durable Materials and Equipment	295 940	150 000	120 000	126 000	132 300
<b>TOTAL</b>		<b>10 870 734</b>	<b>8 994 338</b>	<b>7 003 420</b>	<b>7 533 743</b>	<b>7 910 430</b>

<b>ACTIVITY 21-DEPARTMENT OF COMMERCE</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 688	62 958	189 627	199 108	209 064
02	Travel, Transport and Communication		135 000	108 000	113 400	119 070
04	Professional and Special Services		341 000	272 800	286 440	300 762
06	Consumable Materials and Supplies		25 000	20 000	21 000	22 050
<b>TOTAL</b>		<b>1 688</b>	<b>563 958</b>	<b>590 427</b>	<b>619 948</b>	<b>650 946</b>



<b>ACTIVITY</b>		<b>22-TRADE AND INDUSTRY SUPPORT SERVICES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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		137 000	109 600	115 080	120 834
04	Professional and Special Services		510 000	408 000	428 400	449 820
06	Consumable Materials and Supplies		35 000	28 000	29 400	30 870
<b>TOTAL</b>			<b>682 000</b>	<b>545 600</b>	<b>572 880</b>	<b>601 524</b>
<b>ACTIVITY</b>		<b>23-INTELLECTUAL PROPERTY</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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			41 671	43 755	45 942
02	Travel, Transport and Communication		63 000	50 400	52 920	55 566
04	Professional and Special Services	1 400 000	357 747	286 198	300 507	315 533
06	Consumable Materials and Supplies		138 000	110 400	115 920	121 716
<b>TOTAL</b>		<b>1 400 000</b>	<b>558 747</b>	<b>488 669</b>	<b>513 102</b>	<b>538 757</b>
<b>HEAD TOTAL</b>		<b>70 672 714</b>	<b>78 756 000</b>	<b>63 906 699</b>	<b>66 207 916</b>	<b>67 943 558</b>

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

<b>Head : 29</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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)	10 149 776	10 149 779	9 134 801	9 134 801	9 134 801
10132	SWAZILAND STANDARD AUTHORITY	7 833 750	6 800 880	7 740 000	7 740 000	7 740 000
10204	Subvention to SEDCO	8 528 300	10 220 300	9 198 270	9 198 270	9 198 270
10412	COMPETITION COMMISSION		1 900 000	1 710 000	1 710 000	1 710 000
11010	United Nations Industrial Development Organisation		178 888	178 882	178 882	178 882
11062	World Trade Organisation		320 050	320 046	320 046	320 046
11063	International Standard Organisation	1 923	181 531	181 529	181 529	181 529
11103	Subscription to Preferential Trade Area		86 600	86 598	86 598	86 598
11104	International Sugar Association	228 095	139 050	139 044	139 044	139 044
11218	Subscription to C O M E S A	2 713 519	2 805 895	2 805 901	2 805 901	2 805 901
	<b>TOTAL</b>	<b>29 455 362</b>	<b>32 782 973</b>	<b>31 495 070</b>	<b>31 495 070</b>	<b>31 495 070</b>
<b>HEAD TOTAL</b>		<b>29 455 362</b>	<b>32 782 973</b>	<b>31 495 070</b>	<b>31 495 070</b>	<b>31 495 070</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 post secondary students; grant to the university towards operating costs operation of the Swaziland College of Technology for the purpose of training local persons in skilled trades. Teacher training - Operation of the William Pitcher College and Ngwane Teachers College and assistance of to the Nazarene Teacher Training College to ensure an adequate supply of qualified teachers for the primary and secondary schools. Special Education - To provide vocational training, education opportunities for the handicapped and to assist in adult literacy programme. Pre-school Education - to monitor the operation of nursery schools and regulate pre-primary education

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 197 100	1 464 040	1 477 523	1 595 725	1 675 511
02	Travel, Transport and Communication	276 731	330 647	330 647	347 179	364 538
04	Professional and Special Services	59 403	84 367	84 367	88 585	93 015
06	Consumable Materials and Supplies	6 821	10 786	10 786	11 325	11 892
07	Durable Materials and Equipment	92 854				
<b>TOTAL</b>		<b>1 632 909</b>	<b>1 889 840</b>	<b>1 903 323</b>	<b>2 042 815</b>	<b>2 144 956</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	22 291 415	13 210 624	13 210 511	13 871 037	14 564 588
01	Personnel Costs	186 978 038	55 532 165	47 352 186	51 140 361	53 697 379
02	Travel, Transport and Communication	4 395 684	4 897 350	4 897 350	5 142 218	5 399 328
04	Professional and Special Services	8 721 208	10 233 835	10 233 835	10 745 527	11 282 803
06	Consumable Materials and Supplies	2 906 841	5 557 315	7 008 628	7 359 059	7 727 012
07	Durable Materials and Equipment	3 578 372	362 500	362 500	380 625	399 656
10	Grants and Subsidies - Internal	4 130 530	4 284 713	4 284 713	4 284 713	4 284 713
11	Grants and Subsidies - External		172 620	175 183	175 183	175 183
<b>TOTAL</b>		<b>233 002 089</b>	<b>94 251 122</b>	<b>87 524 906</b>	<b>93 098 722</b>	<b>97 530 663</b>

<b>ACTIVITY 20-PRIMARY EDUCATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	578 412 958	663 236 463	663 236 463	716 295 380	752 110 149
02	Travel, Transport and Communication	130 895	581 786	581 786	610 875	641 419
04	Professional and Special Services	7 365 254	6 332 687	3 832 687	4 024 321	4 225 537
06	Consumable Materials and Supplies	102 211 593	63 318 957	63 318 957	66 484 905	69 809 150
10	Grants and Subsidies - Internal	17 820 998	65 327 326	94 703 959	122 638 350	122 638 350
<b>TOTAL</b>		<b>705 941 698</b>	<b>798 797 219</b>	<b>824 231 610</b>	<b>910 053 832</b>	<b>949 424 606</b>

<b>ACTIVITY</b>		<b>30-SECONDARY EDUCATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	354 407	366 224	479 224	503 185	528 344
01	Personnel Costs	527 715 507	596 661 809	596 661 809	644 394 754	676 614 491
02	Travel, Transport and Communication	615 168	1 106 907	1 106 907	1 162 252	1 220 365
03	Drugs	1 834				
04	Professional and Special Services	1 592 980	1 678 396	3 178 396	3 337 316	3 504 182
06	Consumable Materials and Supplies	5 767 673	6 070 524	6 070 524	6 374 050	6 692 753
07	Durable Materials and Equipment	398 844	400 000	400 000	420 000	441 000
<b>TOTAL</b>		<b>536 446 415</b>	<b>606 283 860</b>	<b>607 896 860</b>	<b>656 191 557</b>	<b>689 001 135</b>

<b>ACTIVITY</b>		<b>40-CURRICULUM DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	225 076	225 076	255 166	267 924	281 321
01	Personnel Costs	8 974 609	10 177 543	9 760 692	10 541 547	11 068 625
02	Travel, Transport and Communication	240 147	239 288	239 288	251 252	263 815
04	Professional and Special Services	446 957	2 039 765	2 039 765	2 141 753	2 248 841
06	Consumable Materials and Supplies	500 805	203 145	203 145	213 302	223 967
07	Durable Materials and Equipment	1 086 961		250 000	262 500	275 625
<b>TOTAL</b>		<b>11 474 555</b>	<b>12 884 817</b>	<b>12 748 056</b>	<b>13 678 280</b>	<b>14 362 194</b>

<b>ACTIVITY</b>		<b>41-NATIONAL LIBRARY SERVICES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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			244 714	256 950	269 797
01	Personnel Costs	-21 263				
04	Professional and Special Services	-4 416				
<b>TOTAL</b>		<b>-25 679</b>		<b>244 714</b>	<b>256 950</b>	<b>269 797</b>

<b>ACTIVITY</b>		<b>51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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			200 000	210 000	220 500
01	Personnel Costs	3 917 026	4 296 560	3 490 556	3 769 800	3 958 291
02	Travel, Transport and Communication	39 320	91 216	91 216	95 777	100 566
04	Professional and Special Services	473 481	674 523	874 523	918 249	964 162
06	Consumable Materials and Supplies	3 737	20 103	20 103	21 108	22 164
<b>TOTAL</b>		<b>4 433 565</b>	<b>5 082 402</b>	<b>4 676 398</b>	<b>5 014 935</b>	<b>5 265 681</b>

<b>ACTIVITY</b>		<b>60-TECHNICAL &amp; VOCATIONAL EDUCATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	155 448	155 448	155 448	163 220	171 381
01	Personnel Costs	23 906 683	28 218 363	25 536 702	27 579 638	28 958 620
02	Travel, Transport and Communication	169 923	240 335	240 335	252 352	264 969
03	Drugs	1 616				
04	Professional and Special Services	6 202 735	7 815 679	11 475 679	12 049 463	12 651 936
06	Consumable Materials and Supplies	1 133 244	1 179 201	2 179 201	2 288 161	2 402 569
07	Durable Materials and Equipment	859 556				
<b>TOTAL</b>		<b>32 429 205</b>	<b>37 609 026</b>	<b>39 587 365</b>	<b>42 332 834</b>	<b>44 449 476</b>

<b>ACTIVITY</b>		<b>61-POST SECONDARY GRANTS</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	-10 498				
04	Professional and Special Services	500				
10	Grants and Subsidies - Internal	272 330 636	241 669 109	260 024 778	260 024 778	260 024 778
<b>TOTAL</b>		<b>272 320 638</b>	<b>241 669 109</b>	<b>260 024 778</b>	<b>260 024 778</b>	<b>260 024 778</b>

<b>ACTIVITY</b>		<b>62-ADULT EDUCATION &amp; NON FORMAL EDUCATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	113 000	113 000	113 000	118 650	124 583
01	Personnel Costs	4 148 315	4 608 037	4 408 101	4 760 749	4 998 787
02	Travel, Transport and Communication	95 988	103 432	103 432	108 604	114 034
04	Professional and Special Services	124 020	137 959	137 959	144 857	152 100
06	Consumable Materials and Supplies	163 388	237 490	237 490	249 365	261 833
07	Durable Materials and Equipment	27 597		270 000	283 500	297 675
10	Grants and Subsidies - Internal	5 200 000	4 472 000	4 472 000	4 472 000	4 472 000
<b>TOTAL</b>		<b>9 872 308</b>	<b>9 671 918</b>	<b>9 741 982</b>	<b>10 137 724</b>	<b>10 421 010</b>

<b>ACTIVITY</b>		<b>71-TEACHER TRAINING</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 097 430	1 098 429	1 098 429	1 153 350	1 211 018
01	Personnel Costs	26 712 403	34 890 192	31 392 677	33 904 091	35 599 296
02	Travel, Transport and Communication	457 004	437 053	437 053	458 906	481 851
03	Drugs	3 766				
04	Professional and Special Services	5 720 403	6 505 043	7 485 043	7 859 295	8 252 260
06	Consumable Materials and Supplies	923 880	861 406	1 146 406	1 203 726	1 263 913
07	Durable Materials and Equipment	381 328		1 095 000	1 149 750	1 207 238
<b>TOTAL</b>		<b>35 296 214</b>	<b>43 792 123</b>	<b>42 654 608</b>	<b>45 729 119</b>	<b>48 015 575</b>

<b>ACTIVITY 81-SPECIAL EDUCATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	2 332		255 000	267 750	281 138
01	Personnel Costs	8 083 650	9 755 343	8 747 571	9 447 377	9 919 746
02	Travel, Transport and Communication	98 855	198 170	198 170	208 079	218 482
03	Drugs		994	994	1 044	1 096
04	Professional and Special Services	215 267	571 259	652 259	684 872	719 116
06	Consumable Materials and Supplies	1 058 431	1 286 143	1 286 143	1 350 450	1 417 973
07	Durable Materials and Equipment	442 676	10 000	10 000	10 500	11 025
10	Grants and Subsidies - Internal	625 000	500 000	500 000	500 000	500 000
<b>TOTAL</b>		<b>10 526 210</b>	<b>12 321 909</b>	<b>11 650 137</b>	<b>12 470 071</b>	<b>13 068 575</b>

<b>ACTIVITY 91-PRE-SCHOOL EDUCATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	23 100	24 255
01	Personnel Costs	2 834 739	3 342 327	2 954 884	3 191 275	3 350 838
02	Travel, Transport and Communication	967	53 405	53 405	56 075	58 879
04	Professional and Special Services	30 754	41 151	52 151	54 759	57 496
06	Consumable Materials and Supplies	2 420	78 000	78 000	81 900	85 995
07	Durable Materials and Equipment	21 800				
10	Grants and Subsidies - Internal		62 800	62 800	62 800	62 800
<b>TOTAL</b>		<b>2 890 680</b>	<b>3 577 683</b>	<b>3 223 240</b>	<b>3 469 909</b>	<b>3 640 264</b>

<b>HEAD TOTAL</b>		<b>1 856 240 806</b>	<b>1 867 831 028</b>	<b>1 907 550 219</b>	<b>2 054 501 524</b>	<b>2 137 618 709</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 30</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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.)	2 388 368	2 388 369	2 388 369	2 388 369	2 388 369
10201	Grants to Students	-41 764				
10202	Adult Education-Sebenta	5 200 000	4 472 000	4 472 000	4 472 000	4 472 000
10211	UNISWA Kwaluseni	272 288 400	241 585 109	241 585 109	241 585 109	241 585 109
10212	UNISWA Examination Council	84 000	84 000	84 000	84 000	84 000
10213	Grants to Nurseries		62 800	62 800	62 800	62 800
10215	Subvention to Ekululameni	625 000	500 000	500 000	500 000	500 000
10217	Nhlangano Agricultural Skills Training Centre (NASTC)	1 148 984	1 148 987	1 148 987	1 148 987	1 148 987
10218	Siteki Industrial Training Centre	611 356	611 357	611 357	611 357	611 357
10219	GRANTS FOR PRIMARY EDUCATION		65 327 326	94 703 959	93 261 717	93 261 717
10505	Save the Children Fund		136 000	136 000	136 000	136 000
10710	Primary Bursaries	14 689 310				
10711	EDUCATION FUND FOR ORPHANED & DISADVANTAGED CHILDREN	3 113 510				
10712	SOUTHERN AFRICA NAZARENE UNIVERSITY (SANU)			18 355 669	18 355 669	18 355 669
11118	Commonwealth Of Learning		70 608	70 975	70 975	70 975
11501	United Nations Education and Science Council		93 679	95 691	95 691	95 691
11502	Africa Social Studies Association		8 333	8 517	8 517	8 517
	<b>TOTAL</b>	<b>300 107 164</b>	<b>316 488 568</b>	<b>364 223 433</b>	<b>362 781 191</b>	<b>362 781 191</b>
	<b>HEAD TOTAL</b>	<b>300 107 164</b>	<b>316 488 568</b>	<b>364 223 433</b>	<b>362 781 191</b>	<b>362 781 191</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.

<b>ACTIVITY 10-MINISTER'S OFFICE</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	496	222 438			
01	Personnel Costs	1 235 372	1 231 899	1 299 766	1 403 747	1 473 935
02	Travel, Transport and Communication	400 604	511 852	409 482	429 956	451 453
04	Professional and Special Services	154 648	156 646	125 317	131 583	138 162
06	Consumable Materials and Supplies	7 200	7 461	5 969	6 267	6 581
<b>TOTAL</b>		<b>1 798 320</b>	<b>2 130 296</b>	<b>1 840 533</b>	<b>1 971 553</b>	<b>2 070 130</b>

<b>ACTIVITY 12-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	560 871	362 215	170 521	179 047	187 999
01	Personnel Costs	8 363 744	9 327 931	9 253 825	9 994 131	10 493 838
02	Travel, Transport and Communication	2 560 583	2 160 847	1 728 678	1 815 111	1 905 867
04	Professional and Special Services	7 808 281	1 279 853	1 123 882	1 180 077	1 239 080
06	Consumable Matls. and Supplies	514 708	261 328	209 062	219 516	230 491
07	Durable Matls. and Equipment	290 521	216 632	173 306	181 971	191 069
10	Grants and Subsidies - Internal	14 920 000	59 670 000	13 920 000	13 920 000	13 920 000
11	Grants and Subsidies -	13 215	1 919 085	1 919 085	1 919 085	1 919 085

External

<b>TOTAL</b>	<b>35 031 923</b>	<b>75 197 891</b>	<b>28 498 359</b>	<b>29 408 937</b>	<b>30 087 430</b>
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<b>ACTIVITY 13-PUBLIC ENTERPRISES MONITORING UNIT</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
01	Personnel Costs	1 376 244	1 251 781	1 364 306	1 473 450	1 547 123
02	Travel, Transport and Communication	67 522	80 703	64 562	67 791	71 180
04	Professional and Special Services	233 377	306 939	245 551	257 829	270 720
06	Consumable Matls. and Supplies	11 332	11 411	9 129	9 585	10 065
07	Durable Matls. and Equipment	20 076	8 400	6 720	7 056	7 409
<b>TOTAL</b>		<b>1 708 552</b>	<b>1 659 234</b>	<b>1 690 268</b>	<b>1 815 711</b>	<b>1 906 497</b>

<b>ACTIVITY 14-SUPPLY CHAIN MANAGEMENT</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
04	Professional and Special Services	250	5 656 000	3 200 000	3 360 000	3 528 000
10	Grants and Subsidies - Internal		2 000 000	1 800 000	1 800 000	1 800 000
<b>TOTAL</b>		<b>250</b>	<b>7 656 000</b>	<b>5 000 000</b>	<b>5 160 000</b>	<b>5 328 000</b>

<b>ACTIVITY 15-BUDGET DEPARTMENT</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	1 969				
04	Professional and Special Services		200 000	200 000	210 000	220 500
<b>TOTAL</b>		<b>1 969</b>	<b>200 000</b>	<b>200 000</b>	<b>210 000</b>	<b>220 500</b>

<b>ACTIVITY 16-FISCAL AND MONETARY AFFAIRS</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	1 105				
04	Professional and Special Services		500 000	400 000	420 000	441 000
10	Grants and Subsidies - Internal		2 200 000	290 900 000	290 900 000	290 900 000
<b>TOTAL</b>		<b>1 105</b>	<b>2 700 000</b>	<b>291 300 000</b>	<b>291 320 000</b>	<b>291 341 000</b>

<b>HEAD TOTAL</b>	<b>38 542 119</b>	<b>89 543 421</b>	<b>328 529 161</b>	<b>329 886 201</b>	<b>330 953 557</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 34</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10008	revenue authority		1 200 000	290 000 000	290 000 000	290 000 000
10009	non bank financial body		5 500 000	4 950 000	4 950 000	4 950 000
10010	registrar of insurances	2 750 000	4 000 000	4 000 000	4 000 000	4 000 000
10018	Swd Economic Policy Analysis & Research centre	3 000 000	1 000 000	3 900 000	3 900 000	3 900 000
10126	Motor Vehicle Accident (MVA) Fund	9 000 000				
10149	RECAPITALIZATION OF FINCORP		50 000 000			
10150	PROCUREMENT REGULATORY AGENCY		2 000 000	3 600 000	3 600 000	3 600 000
10609	Subvention to Swaziland Institute of Accountants	170 000	170 000	170 000	170 000	170 000
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	13 215	419 085	419 085	419 085	419 085
	<b>TOTAL</b>	<b>14 933 215</b>	<b>65 789 085</b>	<b>308 539 085</b>	<b>308 539 085</b>	<b>308 539 085</b>

<b>HEAD TOTAL</b>	<b>14 933 215</b>	<b>65 789 085</b>	<b>308 539 085</b>	<b>308 539 085</b>	<b>308 539 085</b>
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## 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.

<b>ACTIVITY 21-TREASURY</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 976 286	2 415 763	1 538 117	1 615 023	1 695 774
01	Personnel Costs	19 843 911	19 058 024	19 118 108	20 647 557	21 679 934
02	Travel, Transport and Communication	1 296 357	1 107 912	886 330	930 646	977 178
04	Professional and Special Services	2 721 548	4 740 566	3 792 453	3 982 075	4 181 179
06	Consumable Materials and Supplies	1 392 313	1 240 953	992 762	1 042 401	1 094 521
07	Durable Materials and Equipment	1 309 050	974 750	779 800	818 790	859 730
11	Grants and Subsidies - External	119 000	130 260	130 260	130 260	130 260
<b>TOTAL</b>		<b>28 658 464</b>	<b>29 668 228</b>	<b>27 237 830</b>	<b>29 166 752</b>	<b>30 618 576</b>

<b>ACTIVITY 31-STORES</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	696 347	752 425	292 191	306 801	322 141
01	Personnel Costs	2 175 050	2 151 058	2 211 286	2 388 189	2 507 598
02	Travel, Transport and Communication	118 977	142 034	113 627	119 309	125 274
04	Professional and Special Services	2 592 238	622 125	497 700	522 585	548 714
06	Consumable Materials and Supplies	147 547	107 696	86 157	90 465	94 988
07	Durable Materials and Equipment	200 000				
<b>TOTAL</b>		<b>5 930 159</b>	<b>3 775 338</b>	<b>3 200 961</b>	<b>3 427 348</b>	<b>3 598 715</b>
<b>HEAD TOTAL</b>		<b>34 588 623</b>	<b>33 443 566</b>	<b>30 438 791</b>	<b>32 594 099</b>	<b>34 217 291</b>

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

<b>Head : 35</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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)	119 000	130 260	130 260	130 260	130 260
<b>TOTAL</b>		<b>119 000</b>	<b>130 260</b>	<b>130 260</b>	<b>130 260</b>	<b>130 260</b>
<b>HEAD TOTAL</b>		<b>119 000</b>	<b>130 260</b>	<b>130 260</b>	<b>130 260</b>	<b>130 260</b>

## HEAD 36: DEPARTMENT OF TAXES

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 669 499	2 438 680			
01	Personnel Costs	18 473 380	20 678 827	0	19 414 088	20 384 792
02	Travel, Transport and Communication	943 684	1 746 722			
04	Professional and Special Services	1 631 202	6 214 714			
06	Consumable Materials and Supplies	576 261	555 502			
07	Durable Materials and Equipment	2 338 448	400 000			
11	Grants and Subsidies - External	43 222	98 998			
<b>TOTAL</b>		<b>25 675 695</b>	<b>32 133 443</b>	<b>0</b>	<b>19 414 094</b>	<b>20 384 799</b>
<b>ACTIVITY</b>		<b>12-REGIONAL OFFICES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	117 277	165 241	0	161 857	169 950
<b>TOTAL</b>		<b>117 277</b>	<b>165 241</b>	<b>0</b>	<b>161 857</b>	<b>169 950</b>
<b>HEAD TOTAL</b>		<b>25 792 973</b>	<b>32 298 684</b>	<b>0</b>	<b>19 575 952</b>	<b>20 554 749</b>

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

<b>Head : 36</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11079	AFRICAN TAX ADMINISTRATION FORUM		40 000	0		
11102	Commonwealth Association of Tax Administrators	43 222	58 998	0		
	<b>TOTAL</b>	<b>43 222</b>	<b>98 998</b>	<b>0</b>		
	<b>HEAD TOTAL</b>	<b>43 222</b>	<b>98 998</b>	<b>0</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 11-INTERNAL AUDIT</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	114 164	994 392	59 635	62 617	65 748
01	Personnel Costs	2 505 323	3 588 570	2 874 801	3 104 785	3 260 024
02	Travel, Transport and Communication	87 470	483 547	338 838	355 779	373 568
04	Professional and Special Services	277 720	460 420	19 368 336	20 336 753	21 353 590
06	Consumable Materials and Supplies	154 114	138 292	66 634	69 965	73 464
07	Durable Materials and Equipment	357 692	200 000	80 000	84 000	88 200
11	Grants and Subsidies - External		10 000	9 000	9 000	9 000
<b>TOTAL</b>		<b>3 496 482</b>	<b>5 875 221</b>	<b>22 797 243</b>	<b>24 022 899</b>	<b>25 223 594</b>
<b>HEAD TOTAL</b>		<b>3 496 482</b>	<b>5 875 221</b>	<b>22 797 243</b>	<b>24 022 899</b>	<b>25 223 594</b>

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

<b>Head : 38</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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		10 000	9 000	9 000	9 000
	<b>TOTAL</b>		<b>10 000</b>	<b>9 000</b>	<b>9 000</b>	<b>9 000</b>
<b>HEAD TOTAL</b>			<b>10 000</b>	<b>9 000</b>	<b>9 000</b>	<b>9 000</b>

## HEAD 39: DEPARTMENT OF CUSTOMS AND EXCISE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMIN.</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	3 262 190	3 573 723			
01	Personnel Costs	17 621 230	20 777 603	0	12 190 078	12 799 582
02	Travel, Transport and Communication	1 292 312	1 760 468	0		
04	Professional and Special Services	1 098 151	2 517 107	0		
05	Rentals	634 804				
06	Consumable Materials and Supplies	1 981 017	1 324 094	0		
07	Durable Materials and Equipment	582 669	200 000	0		
11	Grants and Subsidies - External	204 717	216 090	0		
<b>TOTAL</b>		<b>26 677 091</b>	<b>30 369 085</b>	<b>0</b>	<b>12 190 084</b>	<b>12 799 588</b>

<b>ACTIVITY 12-CUSTOMS</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	16 410 271	20 153 274	0	10 667 277	11 200 640
02	Travel, Transport and Communication	37 797	46 759	0	7 529	7 905
04	Professional and Special Services	28 212	28 212	0		
06	Consumable Materials and Supplies	58 492	58 492	0		
<b>TOTAL</b>		<b>16 534 772</b>	<b>20 286 737</b>	<b>0</b>	<b>10 674 807</b>	<b>11 208 547</b>
<b>HEAD TOTAL</b>		<b>43 211 813</b>	<b>50 655 822</b>	<b>0</b>	<b>22 864 891</b>	<b>24 008 135</b>

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

<b>Head : 39</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11120	Subvention to Customs Council - Brussels	204 717	216 090	0		
<b>TOTAL</b>		<b>204 717</b>	<b>216 090</b>	<b>0</b>		
<b>HEAD TOTAL</b>		<b>204 717</b>	<b>216 090</b>	<b>0</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>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 033 118	1 301 498	1 309 535	1 414 298	1 485 013
02	Travel, Transport and Communication	488 315	486 000	388 800	408 240	428 652
04	Professional and Special Services	60 135	66 000	56 800	59 640	62 622
06	Consumable Materials and Supplies	7 260	5 000			
<b>TOTAL</b>		<b>1 588 827</b>	<b>1 858 498</b>	<b>1 755 135</b>	<b>1 882 178</b>	<b>1 976 287</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	2 934 718	3 174 425	292 265	306 878	322 222
01	Personnel Costs	10 351 018	8 509 155	2 931 998	3 166 558	3 324 886
02	Travel, Transport and Communication	1 199 721	830 186	510 148	535 655	562 438
04	Professional and Special Services	1 040 185	500 000	551 000	578 550	607 478
06	Consumable Materials and Supplies	646 932	100 000	83 000	87 150	91 508
07	Durable Materials and Equipment	1 911 958	321 000	256 800	269 640	283 122
<b>TOTAL</b>		<b>18 084 531</b>	<b>13 434 766</b>	<b>4 625 211</b>	<b>4 944 431</b>	<b>5 191 653</b>

<b>ACTIVITY 14-DEPARTMENT OF LABOUR</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 065 195		843 540	885 717	930 003
01	Personnel Costs	8 984 569	9 060 000	14 423 180	15 577 034	16 355 886
02	Travel, Transport and Communication	1 057 720	1 320 911	1 056 729	1 109 565	1 165 044
04	Professional and Special Services	1 443 634	5 923 948	1 939 158	2 036 115	2 137 921
06	Consumable Materials and Supplies	413 770	670 459	536 367	563 186	591 345
07	Durable Materials and Equipment	1 703 488	8 000	6 400	6 720	7 056
10	Grants and Subsidies - Internal	10 745 107	9 444 860	9 444 860	9 444 860	9 444 860
11	Grants and Subsidies - External	336 444	308 996	308 996	308 996	308 996
<b>TOTAL</b>		<b>25 749 927</b>	<b>26 737 174</b>	<b>28 559 230</b>	<b>29 932 194</b>	<b>30 941 111</b>

<b>ACTIVITY 18-NATIONAL EMPLOYMENT</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 106 392	1 951 000	929 157	975 615	1 024 396
01	Personnel Costs	8 983 115	10 478 621	10 458 158	11 294 811	11 859 551
02	Travel, Transport and Communication	1 210 481	680 498	1 854 398	1 947 118	2 044 474
03	Drugs	73	5 473	4 378	4 597	4 827
04	Professional and Special Services	2 019 029	2 271 060	6 266 848	6 580 190	6 909 199
06	Consumable Materials and Supplies	1 736 903	1 666 831	2 523 465	2 649 638	2 782 120
07	Durable Materials and Equipment	930 998	100 000	430 000	451 500	474 075
10	Grants and Subsidies - Internal	220 102 000	233 216 128	248 619 638	248 619 638	248 619 638
11	Grants and Subsidies - External	184 136	196 504	196 504	196 504	196 504
<b>TOTAL</b>		<b>236 273 125</b>	<b>250 566 115</b>	<b>271 282 546</b>	<b>272 719 611</b>	<b>273 914 785</b>

<b>ACTIVITY 20-DEPARTMENT OF SOCIAL SECURITY</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	100 000	404 000	323 200	339 360	356 328
04	Professional and Special Services	130 800	3 616 000	2 892 800	3 037 440	3 189 312
06	Consumable Materials and Supplies	47 250				
07	Durable Materials and Equipment		200 000	150 000	157 500	165 375
<b>TOTAL</b>		<b>278 050</b>	<b>4 220 000</b>	<b>3 366 000</b>	<b>3 534 300</b>	<b>3 711 015</b>
<b>HEAD TOTAL</b>		<b>282 017 030</b>	<b>296 816 553</b>	<b>309 588 122</b>	<b>313 012 714</b>	<b>315 734 850</b>

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

<b>Head : 40</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10071	NATIONAL HUMAN RESOURCE PLANNING DEVELOPMENT PROGRAM		5 000 000			
10130	Commission for Mediation Arbitration & Reconciliation	10 745 107	9 444 860	9 444 860	9 444 860	9 444 860
10201	Grants to Students	220 031 760	228 142 678	248 553 538	248 553 538	248 553 538
10601	Public Assistance	70 240	73 450	66 100	66 100	66 100
11000	International Labour Organisation	-29 158	204 196	204 196	204 196	204 196
11037	Subscription to A.R.L.A.C	365 602	104 800	104 800	104 800	104 800
11226	AFRICAN REHABILITATION INSTITUTE	184 136	196 504	196 504	196 504	196 504
<b>TOTAL</b>		<b>231 367 687</b>	<b>243 166 488</b>	<b>258 569 998</b>	<b>258 569 998</b>	<b>258 569 998</b>
<b>HEAD TOTAL</b>		<b>231 367 687</b>	<b>243 166 488</b>	<b>258 569 998</b>	<b>258 569 998</b>	<b>258 569 998</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>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 296 163	1 364 279	1 351 593	1 459 720	1 532 706
02	Travel, Transport and Communication	211 332	466 440	373 152	391 810	411 400
04	Professional and Special Services	13 340	31 825	25 460	26 733	28 070
<b>TOTAL</b>		<b>1 520 835</b>	<b>1 862 544</b>	<b>1 750 205</b>	<b>1 878 263</b>	<b>1 972 176</b>



<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	2 943 286	889 570	316 105	331 910	348 506
01	Personnel Costs	1 733 408	2 419 334	4 395 398	4 747 030	4 984 381
02	Travel, Transport and Communication	433 662	994 050	795 240	835 002	876 752
03	Drugs		87	70	73	77
04	Professional and Special Services	2 585 425	2 530 494	2 024 395	2 125 615	2 231 896
06	Consumable Materials and Supplies	1 974 163	269 192	215 354	226 121	237 427
07	Durable Materials and Equipment	1 050 232				
<b>TOTAL</b>		<b>10 720 175</b>	<b>7 102 727</b>	<b>7 746 561</b>	<b>8 265 751</b>	<b>8 679 039</b>

<b>ACTIVITY</b>		<b>21-PERSONNEL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	-3 502 693	169 479	226 468	237 791	249 681
01	Personnel Costs	4 107 257	5 647 635	4 559 768	4 924 549	5 170 777
02	Travel, Transport and Communication	1 574 874	3 426 698	2 741 358	2 878 426	3 022 348
04	Professional and Special Services	837 758	1 037 190	829 752	871 240	914 802
05	Rentals	36 664 890	38 585 000	41 784 572	43 873 801	46 067 491
06	Consumable Materials and Supplies	429 693	186 563	149 250	156 713	164 549
07	Durable Materials and Equipment	632 408				
<b>TOTAL</b>		<b>40 744 187</b>	<b>49 052 565</b>	<b>50 291 169</b>	<b>52 942 520</b>	<b>55 589 646</b>

<b>ACTIVITY 22-MANPOWER ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	428 986	154 408	282 493	296 618	311 449
01	Personnel Costs	5 608 125	7 114 393	5 642 222	6 093 600	6 398 280
02	Travel, Transport and Communication	534 881	1 045 772	836 618	878 448	922 371
03	Drugs	-2 524	3 615	2 892	3 037	3 188
04	Professional and Special Services	21 929 156	14 371 960	15 497 568	16 272 446	17 086 069
06	Consumable Materials and Supplies	1 315 467	1 044 448	835 558	877 336	921 203
07	Durable Materials and Equipment	1 531 085				
11	Grants and Subsidies - External	5 689 642	7 702 688	7 702 688	7 702 688	7 702 688
<b>TOTAL</b>		<b>37 034 820</b>	<b>31 437 284</b>	<b>30 800 039</b>	<b>32 124 173</b>	<b>33 345 247</b>

<b>ACTIVITY 23-MANAGEMENT SERVICES</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	199 669		154 005	161 705	169 791
01	Personnel Costs	7 862 469	10 583 426	9 507 507	10 268 108	10 781 513
02	Travel, Transport and Communication	287 505	230 925	184 740	193 977	203 676
04	Professional and Special Services	165 163	157 948	126 358	132 676	139 310
06	Consumable Materials and Supplies	116 787	56 432	45 146	47 403	49 773
07	Durable Materials and Equipment	642 465				
<b>TOTAL</b>		<b>9 274 059</b>	<b>11 028 731</b>	<b>10 017 756</b>	<b>10 803 869</b>	<b>11 344 062</b>

<b>ACTIVITY</b>		<b>24-CIVIL SERVICE COMMISSION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	210 176		100 921	105 967	111 265
01	Personnel Costs	3 001 030	3 072 753	3 356 272	3 624 774	3 806 012
02	Travel, Transport and Communication	545 545	562 220	449 776	472 265	495 878
04	Professional and Special Services	684 098	1 051 411	841 129	883 185	927 345
06	Consumable Materials and Supplies	452 458	556 172	444 938	467 184	490 544
07	Durable Materials and Equipment	671 499				
	<b>TOTAL</b>	<b>5 564 806</b>	<b>5 242 556</b>	<b>5 193 035</b>	<b>5 553 375</b>	<b>5 831 044</b>
<b>HEAD TOTAL</b>		<b>104 864 362</b>	<b>105 799 087</b>	<b>105 798 766</b>	<b>111 567 952</b>	<b>116 761 215</b>

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

<b>Head :</b>		<b>41</b>				
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	5 375 742	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		1 596 950	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>5 689 642</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>5 689 642</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 operationalise its various initiatives through the production of air information and publications to the nation. National Archives - To collect & preserve public & non public records with enduring value for use by public & Government regardless of format. Computer Services - To provide efficient & cost effective Information Technology services to all ministries and departments. Communications - To provide advice & direction on national communication policies, licensing regimes and regulatory frameworks designed to support the socio - economic well being of Swaziland. Information and Media - Production of official Government publications & strengthening international relations.

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 163 250	1 345 230	1 329 502	1 435 862	1 507 655
02	Travel, Transport and Communication	183 252	400 000	320 000	336 000	352 800
04	Professional and Special Services	188 668	179 000	143 200	150 360	157 878
07	Durable Materials and Equipment	148 503				
<b>TOTAL</b>		<b>1 683 673</b>	<b>1 924 230</b>	<b>1 792 702</b>	<b>1 922 222</b>	<b>2 018 333</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	844 466	210 000	1 337 423	1 404 294	1 474 509
01	Personnel Costs	2 085 166	3 122 775	3 184 739	3 439 518	3 611 494
02	Travel, Transport and Communication	531 750	340 186	272 149	285 756	300 044
04	Professional and Special Services	183 623	250 000	200 000	210 000	220 500
06	Consumable Materials and Supplies	300 889	120 000	96 000	100 800	105 840
07	Durable Materials and Equipment	624 220				
10	Grants and Subsidies - Internal	33 670 881	24 056 957	24 056 957	24 056 957	24 056 957
11	Grants and Subsidies - External	439 698	645 065	635 062	635 062	635 062
<b>TOTAL</b>		<b>38 680 692</b>	<b>28 744 983</b>	<b>29 782 330</b>	<b>30 132 388</b>	<b>30 404 406</b>

<b>ACTIVITY</b>		<b>12-DEPARTMENT OF COMMUNICATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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		200 000			
01	Personnel Costs		670 000	690 533	745 776	783 064
02	Travel, Transport and Communication		165 000	132 000	138 600	145 530
04	Professional and Special Services		243 788	5 895 030	6 189 782	6 499 271
06	Consumable Materials and Supplies		7 261	5 809	6 099	6 404
<b>TOTAL</b>			<b>1 286 049</b>	<b>6 723 372</b>	<b>7 080 257</b>	<b>7 434 270</b>

<b>ACTIVITY 13-DEPARTMENT OF INFORMATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	211 595	212 000			
01	Personnel Costs		551 000	583 889	630 600	662 130
02	Travel, Transport and Communication	656 730	1 606 132	848 906	891 351	935 918
04	Professional and Special Services	1 323 893	1 411 151	1 128 921	1 185 367	1 244 635
06	Consumable Materials and Supplies	449 551	430 000	773 031	811 683	852 267
07	Durable Materials and Equipment	757 224				
<b>TOTAL</b>		<b>3 398 993</b>	<b>4 210 283</b>	<b>3 334 746</b>	<b>3 519 000</b>	<b>3 694 950</b>

<b>ACTIVITY 14-DEPARTMENT OF BROADCASTING &amp; INFORMATION SERVICES</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	2 121 500	2 424 126	1 939 000	2 035 950	2 137 748
01	Personnel Costs	10 697 723	10 945 568	9 718 554	10 496 038	11 020 840
02	Travel, Transport and Communication	2 999 039	2 781 676	2 225 341	2 336 608	2 453 438
04	Professional and Special Services	2 361 917	1 655 690	1 324 552	1 390 780	1 460 319
06	Consumable Materials and Supplies	1 705 930	951 706	761 365	799 433	839 405
07	Durable Materials and Equipment	943 209	86 000	68 800	72 240	75 852
<b>TOTAL</b>		<b>20 829 318</b>	<b>18 844 766</b>	<b>16 037 612</b>	<b>17 131 049</b>	<b>17 987 601</b>

<b>ACTIVITY</b>		<b>15-NATIONAL LIBRARY SERVICES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	233 898	234 000			
01	Personnel Costs	7 369 023	11 294 170	10 231 759	11 050 300	11 602 815
02	Travel, Transport and Communication	668 659	411 890	329 512	345 988	363 287
04	Professional and Special Services	571 269	507 288	405 830	426 122	447 428
06	Consumable Materials and Supplies	1 235 829	1 093 536	874 829	918 570	964 499
07	Durable Materials and Equipment	2 305 883				
<b>TOTAL</b>		<b>12 384 562</b>	<b>13 540 884</b>	<b>11 841 930</b>	<b>12 740 979</b>	<b>13 378 028</b>

<b>ACTIVITY</b>		<b>16-COMPUTER SERVICES DEPARTMENT</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	467 652	725 741	725 741	762 028	800 129
01	Personnel Costs	6 518 789	9 430 022	9 130 639	9 861 090	10 354 145
02	Travel, Transport and Communication	2 541 778	2 260 760	1 808 608	1 899 038	1 993 990
04	Professional and Special Services	11 368 753	10 957 737	10 866 190	11 409 499	11 979 974
06	Consumable Materials and Supplies	446 298	354 339	283 471	297 645	312 527
07	Durable Materials and Equipment	387 978	354 339	283 471	297 645	312 527
<b>TOTAL</b>		<b>21 731 248</b>	<b>24 082 938</b>	<b>23 098 120</b>	<b>24 526 945</b>	<b>25 753 292</b>

<b>ACTIVITY</b>		<b>17-NATIONAL ARCHIVES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	95 317	234 000			
01	Personnel Costs	2 331 724	2 501 829	2 548 459	2 752 336	2 889 953
02	Travel, Transport and Communication	348 642	143 660	114 928	120 674	126 708
04	Professional and Special Services	606 133	978 996	783 197	822 357	863 474
05	Rentals	10 393				
06	Consumable Materials and Supplies	196 470	49 447	39 558	41 535	43 612
07	Durable Materials and Equipment	590 001	20 320	16 256	17 069	17 922
11	Grants and Subsidies - External		11 300	11 289	11 289	11 289
	<b>TOTAL</b>	<b>4 178 678</b>	<b>3 939 552</b>	<b>3 513 687</b>	<b>3 765 260</b>	<b>3 952 959</b>
<b>HEAD TOTAL</b>		<b>102 900 725</b>	<b>96 573 685</b>	<b>96 124 499</b>	<b>100 818 101</b>	<b>104 623 841</b>



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

<b>Head : 43</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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.	33 670 881	24 056 957	24 056 957	24 056 957	24 056 957
11071	E S A R B I C A		5 400	5 394	5 394	5 394
11072	International Counsel on Archives (ICA)		3 800	3 799	3 799	3 799
11073	Association of Commonwealth Archivist & Record Managers		500	493	493	493
11074	I C C R O M		1 600	1 603	1 603	1 603
11107	Subscription to Reuters	380 535	256 352	256 352	256 352	256 352
11121	commonwealth broadcasting association	59 163	281 335	271 332	271 332	271 332
11212	South African Broadcasting Association (SABA)		107 378	107 378	107 378	107 378
<b>TOTAL</b>		<b>34 110 579</b>	<b>24 713 322</b>	<b>24 703 309</b>	<b>24 703 309</b>	<b>24 703 309</b>
<b>HEAD TOTAL</b>		<b>34 110 579</b>	<b>24 713 322</b>	<b>24 703 309</b>	<b>24 703 309</b>	<b>24 703 309</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 civic 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>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	2 438 165	691 970	3 658 693	3 951 388	4 148 958
02	Travel, Transport and Communication	1 154 735	500 000	400 000	420 000	441 000
04	Professional and Special Services	28 000	28 546	22 837	23 979	25 178
<b>TOTAL</b>		<b>3 620 900</b>	<b>1 220 516</b>	<b>4 081 530</b>	<b>4 395 367</b>	<b>4 615 135</b>

<b>ACTIVITY 12-ELECTIONS AND BOUNDARIES SECRETARIAT</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 356 964	1 489 098	1 359 557	1 427 535	1 498 912
01	Personnel Costs	2 991 147	4 858 333	5 022 157	5 423 930	5 695 126
02	Travel, Transport and Communication	870 251	330 877	264 702	277 937	291 834
04	Professional and Special Services	841 421	880 663	20 704 530	21 739 757	22 826 745
06	Consumable Materials and Supplies	491 955	498 211	398 569	418 497	439 422
07	Durable Materials and Equipment	139 769	150 000	120 000	126 000	132 300
11	Grants and Subsidies - External	82 431	108 550	108 550	108 550	108 550
<b>TOTAL</b>		<b>6 773 938</b>	<b>8 315 732</b>	<b>27 978 065</b>	<b>29 522 205</b>	<b>30 992 888</b>

<b>HEAD TOTAL</b>	<b>10 394 838</b>	<b>9 536 248</b>	<b>32 059 595</b>	<b>33 917 572</b>	<b>35 608 023</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 44</b>					
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11224	electoral commissions forum of SADC countries	82 431	108 550	108 550	108 550
	<b>TOTAL</b>	<b>82 431</b>	<b>108 550</b>	<b>108 550</b>	<b>108 550</b>

<b>HEAD TOTAL</b>	<b>82 431</b>	<b>108 550</b>	<b>108 550</b>	<b>108 550</b>	<b>108 550</b>
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## 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>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>CONTROL ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 160 242	1 427 057	1 558 758	1 683 459	1 767 632
02	Travel, Transport and Communication	179 682	1 048 289	1 048 289	1 100 703	1 155 739
04	Professional and Special Services	29 680	28 753	28 753	30 191	31 700
06	Consumable Materials and Supplies	1 088	1 088	1 088	1 142	1 200
<b>TOTAL</b>		<b>1 370 692</b>	<b>2 505 187</b>	<b>2 636 888</b>	<b>2 815 495</b>	<b>2 956 270</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	15 965 596	27 661 207	27 661 207	29 044 267	30 496 481
01	Personnel Costs	20 146 747	24 704 755	27 166 847	29 340 195	30 807 204
02	Travel, Transport and Communication	5 222 985	1 620 732	1 620 732	1 701 769	1 786 857
03	Drugs	95 984 163	123 000 000	123 000 000	129 150 000	135 607 500
04	Professional and Special Services	12 861 614	14 335 143	14 835 143	15 576 900	16 355 745
06	Consumable Materials and Supplies	12 599 203	41 489 365	31 489 365	33 063 833	34 717 025
07	Durable Materials and Equipment	10 615 550	15 178 972	10 178 972	10 687 921	11 222 317
10	Grants and Subsidies - Internal	3 535 760	3 535 760	3 535 760	3 535 760	3 535 760
11	Grants and Subsidies - External	759 402	402 394	402 394	402 394	402 394
<b>TOTAL</b>		<b>177 691 022</b>	<b>251 928 328</b>	<b>239 890 420</b>	<b>252 503 039</b>	<b>264 931 283</b>

<b>ACTIVITY 12-NATIONAL REFERRAL HOSPITALS</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	795 886	2 691 834	2 691 834	2 826 426	2 967 747
01	Personnel Costs	115 523 562	149 803 284	131 968 385	142 525 856	149 652 149
02	Travel, Transport and Communication	1 250 182	1 522 328	1 522 328	1 598 444	1 678 367
03	Drugs	27 408 873	20 113 649	20 113 649	21 119 331	22 175 298
04	Professional and Special Services	17 064 892	20 057 244	20 057 244	21 060 106	22 113 112
06	Consumable Materials and Supplies	8 773 692	6 284 000	6 284 000	6 598 200	6 928 110
07	Durable Materials and Equipment	3 724 157	2 007 000	2 007 000	2 107 350	2 212 718
<b>TOTAL</b>		<b>174 541 244</b>	<b>202 479 339</b>	<b>184 644 440</b>	<b>197 835 714</b>	<b>207 727 499</b>

<b>ACTIVITY</b>		<b>21-MEDICAL SUPPORT SERVICES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	5 230 310	2 767 874	2 767 874	2 906 268	3 051 581
01	Personnel Costs	8 486 910	11 967 931	7 980 036	8 618 439	9 049 361
02	Travel, Transport and Communication	487 302	672 118	672 118	705 724	741 010
03	Drugs	3 071 952	5 251 870	5 251 870	5 514 464	5 790 187
04	Professional and Special Services	7 442 976	9 425 845	9 425 845	9 897 137	10 391 994
06	Consumable Materials and Supplies	40 787 602	23 792 652	23 792 652	24 982 285	26 231 399
07	Durable Materials and Equipment	8 710 996	8 644 605	6 644 605	6 976 835	7 325 677
<b>TOTAL</b>		<b>74 218 048</b>	<b>62 522 895</b>	<b>56 535 000</b>	<b>59 601 151</b>	<b>62 581 209</b>

<b>ACTIVITY</b>		<b>32-PREVENTIVE MEDICINE</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	12 833 046	6 280 760	6 262 238	6 575 350	6 904 117
01	Personnel Costs	10 173 433	15 366 103	15 038 405	16 241 477	17 053 551
02	Travel, Transport and Communication	608 868	1 168 360	1 168 360	1 226 778	1 288 117
03	Drugs	27 635 718	42 020 271	42 020 271	44 121 285	46 327 349
04	Professional and Special Services	7 811 335	13 802 324	13 802 324	14 492 440	15 217 062
06	Consumable Materials and Supplies	9 571 963	11 020 544	11 020 544	11 571 571	12 150 150
07	Durable Materials and Equipment	3 631 661	1 434 959	1 434 959	1 506 707	1 582 042
<b>TOTAL</b>		<b>72 266 024</b>	<b>91 093 321</b>	<b>90 747 101</b>	<b>95 735 608</b>	<b>100 522 389</b>

<b>ACTIVITY</b>		<b>41-CURATIVE MEDICINE</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	3 851 027	222 359	394 368	414 086	434 791
01	Personnel Costs	2 376 000	2 653 331	549 990	593 989	623 689
02	Travel, Transport and Communication	278 027				
<b>TOTAL</b>		<b>6 505 055</b>	<b>2 875 690</b>	<b>944 358</b>	<b>1 008 076</b>	<b>1 058 479</b>

<b>ACTIVITY</b>		<b>42-MANZINI HEALTH CARE SERVICES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	2 768 021	3 697 875	3 697 875	3 882 769	4 076 907
01	Personnel Costs	40 888 739	43 315 765	43 567 189	47 052 564	49 405 192
02	Travel, Transport and Communication	359 534	654 261	654 261	686 974	721 323
03	Drugs	4 955 868	10 421 345	10 421 345	10 942 412	11 489 533
04	Professional and Special Services	900 933	864 899	864 899	908 144	953 551
06	Consumable Materials and Supplies	3 149 184	3 807 167	3 807 167	3 997 525	4 197 402
07	Durable Materials and Equipment	886 578	2 876 158	2 876 158	3 019 966	3 170 964
10	Grants and Subsidies - Internal	80 576 039	92 718 695	109 564 825	109 564 825	109 564 825
<b>TOTAL</b>		<b>134 484 898</b>	<b>158 356 165</b>	<b>175 453 719</b>	<b>180 055 179</b>	<b>183 579 697</b>

<b>ACTIVITY</b>		<b>43-SHISELWENI HEALTH SERVICES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	3 974 985	3 991 298	3 991 298	4 190 863	4 400 406
01	Personnel Costs	51 351 953	59 168 713	60 858 574	65 727 260	69 013 623
02	Travel, Transport and Communication	282 667	666 802	666 802	700 142	735 149
03	Drugs	8 382 564	7 336 675	7 336 675	7 703 509	8 088 684
04	Professional and Special Services	4 100 778	4 328 519	4 328 519	4 544 945	4 772 192
06	Consumable Materials and Supplies	2 969 060	3 242 294	3 242 294	3 404 409	3 574 629
07	Durable Materials and Equipment	1 065 600	2 507 122	2 507 122	2 632 478	2 764 102
<b>TOTAL</b>		<b>72 127 608</b>	<b>81 241 423</b>	<b>82 931 284</b>	<b>88 903 605</b>	<b>93 348 786</b>

<b>ACTIVITY</b>		<b>44-LUBOMBO HEALTH CARE SERVICES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	3 074 401	2 570 638	2 570 638	2 699 170	2 834 128
01	Personnel Costs	24 299 012	27 425 683	24 570 550	26 536 194	27 863 004
02	Travel, Transport and Communication	240 653	727 482	727 482	763 856	802 049
03	Drugs	4 153 182	3 591 311	3 591 311	3 770 877	3 959 420
04	Professional and Special Services	739 086	563 231	563 231	591 393	620 962
06	Consumable Materials and Supplies	2 566 565	2 337 678	2 337 678	2 454 562	2 577 290
07	Durable Materials and Equipment	373 254	2 335 735	2 335 735	2 452 522	2 575 148
10	Grants and Subsidies - Internal	41 966 248	41 966 228	54 683 530	54 683 530	54 683 530
<b>TOTAL</b>		<b>77 412 400</b>	<b>81 517 986</b>	<b>91 380 155</b>	<b>93 952 103</b>	<b>95 915 531</b>

<b>ACTIVITY</b>		<b>45-HHOHHO HEALTH CARE SERVICES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	4 996 071	3 472 449	3 472 449	3 646 071	3 828 375
01	Personnel Costs	57 740 813	63 301 975	57 402 675	61 994 889	65 094 633
02	Travel, Transport and Communication	259 659	1 186 523	1 186 523	1 245 849	1 308 142
03	Drugs	8 040 944	9 187 153	9 187 153	9 646 511	10 128 836
04	Professional and Special Services	3 837 386	3 556 001	3 556 001	3 733 801	3 920 491
06	Consumable Materials and Supplies	4 428 311	3 873 544	3 873 544	4 067 221	4 270 582
07	Durable Materials and Equipment	806 734	3 016 571	3 016 571	3 167 400	3 325 770
10	Grants and Subsidies - Internal	7 180 448	7 180 450	7 180 450	7 180 450	7 180 450
<b>TOTAL</b>		<b>87 290 366</b>	<b>94 774 666</b>	<b>88 875 366</b>	<b>94 682 192</b>	<b>99 057 279</b>

<b>HEAD TOTAL</b>		<b>878 319 472</b>	<b>1 029 295 000</b>	<b>1 014 038 731</b>	<b>1 067 092 162</b>	<b>1 111 678 422</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 45</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10140	HHOHO REGIONAL OFFICE FOR SALVATION ARMY CLINIC	650 000	650 000	650 000	650 000	650 000
10141	MANZINI REGIONAL OFFICE FOR CHESHIRE HOMES.	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10142	NATIONAL NUTRITIONAL COUNCIL OF SWAZILAND	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000
10301	Raleigh Fitkin Memorial Hospital	69 448 035	81 532 891	96 701 871	86 701 871	86 701 871
10302	Leprosy Control Programme		57 800	57 800	57 800	57 800
10303	Siteki Good Shepherd Hospital	41 966 248	41 966 228	54 683 530	54 683 530	54 683 530
10307	Red Cross Clinic	677 148	677 150	1 354 300	1 354 300	1 354 300
10311	Bethlehem Clinic	3 613 464	3 613 464	3 613 464	3 613 464	3 613 464
10314	Catholic Clinics	2 784 740	2 784 740	2 784 740	2 784 740	2 784 740
10500	Grants to Individuals	-400				
10501	Swaziland Nursing Council	500 000	500 000	500 000	500 000	500 000
10503	Medical and Dental Council	535 760	535 760	535 760	535 760	535 760
10508	children in clinics and hospitals	5 512 800	5 514 400	5 514 400	5 514 400	5 514 400
10512	SOS Children's Village Association Of Swaziland	338 900	338 900	338 900	338 900	338 900
10513	Swaziland Hospice at Home	2 686 200	2 686 200	3 686 200	3 686 200	3 686 200
10514	The Family Life Association	777 800	777 800	777 800	777 800	777 800
10515	The Aids Information and Support Centre (TASC)	265 800	265 800	265 800	265 800	265 800
10601	Public Assistance	-30 123				
11113	Commonwealth Secretariat - Health	759 402	402 394	402 394	402 394	402 394
	<b>TOTAL</b>	<b>133 985 774</b>	<b>145 803 527</b>	<b>175 366 959</b>	<b>165 366 959</b>	<b>165 366 959</b>
	<b>HEAD TOTAL</b>	<b>133 985 774</b>	<b>145 803 527</b>	<b>175 366 959</b>	<b>165 366 959</b>	<b>165 366 959</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		2009/10	2010/11	2011/12	2012/13	2013/14
CONTROL ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 097 948	1 604 769	1 265 302	1 366 526	1 434 852
02	Travel, Transport and Communication	620 785	269 000	215 200	225 960	237 258
04	Professional and Special Services	94 571	62 137	49 710	52 195	54 805
06	Consumable Materials and Supplies	9 298	2 074	1 659	1 742	1 829
<b>TOTAL</b>		<b>1 822 602</b>	<b>1 937 980</b>	<b>1 531 871</b>	<b>1 646 423</b>	<b>1 728 745</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	2 878 810	1 857 226	1 231 339	1 292 906	1 357 551
01	Personnel Costs	2 669 628	2 315 167	2 363 204	2 552 260	2 679 873
02	Travel, Transport and Communication	405 565	263 741	210 993	221 542	232 620
04	Professional and Special Services	1 637 129	3 149 271	5 519 417	5 795 388	6 085 157
06	Consumable Materials and Supplies	379 283	303 632	242 906	255 051	267 803
07	Durable Materials and Equipment	1 083 511	498 750	399 000	418 950	439 898
10	Grants and Subsidies - Internal	673 648	750 000	675 000	675 000	675 000
11	Grants and Subsidies - External	444 445	446 691	446 691	446 691	446 691
<b>TOTAL</b>		<b>10 172 019</b>	<b>9 584 478</b>	<b>11 088 549</b>	<b>11 657 788</b>	<b>12 184 593</b>

<b>ACTIVITY 21-LAW OFFICE</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	296 734	723 015	733 071	769 725	808 211
01	Personnel Costs	8 300 901	9 719 867	8 876 656	9 586 788	10 066 128
02	Travel, Transport and Communication	242 773	279 001	223 201	234 361	246 079
04	Professional and Special Services	143 155	136 779	5 109 423	5 364 894	5 633 139
06	Consumable Materials and Supplies	62 635	4 357	3 486	3 660	3 843
<b>TOTAL</b>		<b>9 046 198</b>	<b>10 863 019</b>	<b>14 945 837</b>	<b>15 959 428</b>	<b>16 757 400</b>

<b>ACTIVITY 23-STATE LAW OFFICE</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	174 736	350 992	350 992	368 542	386 969
01	Personnel Costs	6 059 565	9 661 407	6 395 502	6 907 142	7 252 499
02	Travel, Transport and Communication	668 063	819 222	655 378	688 146	722 554
04	Professional and Special Services	875 998	970 919	776 735	815 572	856 351
06	Consumable Materials and Supplies	220 388	174 857	139 886	146 880	154 224
07	Durable Materials and Equipment	113 260				
<b>TOTAL</b>		<b>8 112 009</b>	<b>11 977 397</b>	<b>8 318 492</b>	<b>8 926 282</b>	<b>9 372 596</b>
<b>HEAD TOTAL</b>		<b>29 152 879</b>	<b>34 701 627</b>	<b>35 884 749</b>	<b>38 189 922</b>	<b>40 043 333</b>

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

<b>Head : 46</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	673 648	750 000	675 000	675 000	675 000
11017	International Bureau of the Permanent Court of Arbitration	-120 000	38 001	38 001	38 001	38 001
11219	C O M E S A court of justice	564 445	408 690	408 690	408 690	408 690
<b>TOTAL</b>		<b>1 118 093</b>	<b>1 196 691</b>	<b>1 121 691</b>	<b>1 121 691</b>	<b>1 121 691</b>
<b>HEAD TOTAL</b>		<b>1 118 093</b>	<b>1 196 691</b>	<b>1 121 691</b>	<b>1 121 691</b>	<b>1 121 691</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>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	659 708	507 429	657 111	689 967	724 465
01	Personnel Costs	5 781 308	8 459 641	9 047 379	9 771 169	10 259 728
02	Travel, Transport and Communication	778 538	913 884	731 107	767 663	806 046
04	Professional and Special Services	1 370 623	1 283 074	1 026 459	1 077 782	1 131 671
06	Consumable Materials and Supplies	337 778	596 401	477 121	500 977	526 026
07	Durable Materials and Equipment	281 845				
<b>TOTAL</b>		<b>9 209 800</b>	<b>11 760 429</b>	<b>11 939 177</b>	<b>12 807 557</b>	<b>13 447 935</b>
<b>HEAD TOTAL</b>		<b>9 209 800</b>	<b>11 760 429</b>	<b>11 939 177</b>	<b>12 807 557</b>	<b>13 447 935</b>

## HEAD 48: JUDICIARY

CONTROLLING OFFICER - REGISTRAR OF THE HIGH COURT

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

<b>ACTIVITY 11-REGISTRAR OF THE HIGH COURT</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	1 552 202	1 412 412	424 444	445 666	467 950
01	Personnel Costs	7 942 492	9 755 923	8 819 513	9 525 074	10 001 328
02	Travel, Transport and Communication	1 751 154	356 472	1 285 178	1 349 436	1 416 908
04	Professional and Special Services	3 125 338	2 752 613	3 302 090	3 467 195	3 640 555
06	Consumable Materials and Supplies	996 447	833 912	667 130	700 486	735 510
07	Durable Materials and Equipment	1 424 401	1 140 000	912 000	957 600	1 005 480
<b>TOTAL</b>		<b>16 792 034</b>	<b>16 251 332</b>	<b>15 410 355</b>	<b>16 445 458</b>	<b>17 267 731</b>
<b>ACTIVITY 12-JUDICIARY</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
00	CTA Vehicle Charges	556 297	1 060 796	636 469	668 292	701 707
01	Personnel Costs	15 219 007	15 243 957	20 996 847	22 676 595	23 810 424
02	Travel, Transport and Communication	1 024 956	1 382 226	1 105 781	1 161 070	1 219 123
04	Professional and Special Services	1 837 490	2 760 019	2 208 015	2 318 416	2 434 337
06	Consumable Materials and Supplies	695 381	793 906	635 125	666 881	700 225
07	Durable Materials and Equipment	1 120 300	350 000	40 000	42 000	44 100
<b>TOTAL</b>		<b>20 453 430</b>	<b>21 590 904</b>	<b>25 622 237</b>	<b>27 533 254</b>	<b>28 909 917</b>

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**HEAD TOTAL**

37 245 464

37 842 236

41 032 591

43 978 712

46 177 647

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## 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>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	4 729 450	4 046 497	5 048 489	5 300 913	5 565 959
01	Personnel Costs	23 758 075	36 085 226	42 288 112	45 671 161	47 954 719
02	Travel, Transport and Communication	2 459 058	4 209 372	3 367 498	3 535 872	3 712 666
03	Drugs	19 482	40 187	32 150	33 757	35 445
04	Professional and Special Services	9 893 723	10 553 460	8 442 768	8 864 906	9 308 152
06	Consumable Materials and Supplies	21 006 243	13 293 390	7 434 712	7 806 448	8 196 770
07	Durable Materials and Equipment	3 561 877				
<b>TOTAL</b>		<b>65 427 908</b>	<b>68 228 132</b>	<b>66 613 728</b>	<b>71 213 058</b>	<b>74 773 711</b>

<b>ACTIVITY 12-PRISONS</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	13 608 856	8 593 268	8 593 268	9 022 931	9 474 078
01	Personnel Costs	88 460 623	98 506 022	97 528 808	105 331 113	110 597 668
02	Travel, Transport and Communication	706 602	1 231 580	985 264	1 034 527	1 086 254
03	Drugs	777 624	1 956 653	1 565 322	1 643 589	1 725 768
04	Professional and Special Services	9 981 006	18 195 207	14 556 166	15 283 974	16 048 173
06	Consumable Materials and Supplies	21 489 017	16 846 893	22 777 514	23 916 390	25 112 210
07	Durable Materials and Equipment	962 692				
<b>TOTAL</b>		<b>135 986 421</b>	<b>145 329 623</b>	<b>146 006 342</b>	<b>156 232 524</b>	<b>164 044 150</b>

<b>ACTIVITY 13-TRAINING</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 043 821	872 148	712 245	747 857	785 250
01	Personnel Costs	4 069 276	4 438 235	4 302 212	4 646 389	4 878 708
02	Travel, Transport and Communication	1 113 468	72 708	58 166	61 075	64 128
04	Professional and Special Services	4 825 000	1 328 585	1 062 868	1 116 011	1 171 812
06	Consumable Materials and Supplies	668 838	710 837	568 670	597 103	626 958
07	Durable Materials and Equipment		895 000	716 000	751 800	789 390
<b>TOTAL</b>		<b>11 720 403</b>	<b>8 317 513</b>	<b>7 420 161</b>	<b>7 920 235</b>	<b>8 316 247</b>



<b>ACTIVITY</b>		<b>14-CLOSE PROTECTION UNIT</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 932 194	4 890 661	712 345	747 962	785 360
01	Personnel Costs	15 553 860	15 781 593	17 029 135	18 391 466	19 311 039
02	Travel, Transport and Communication	712 122	1 128 000	902 400	947 520	994 896
04	Professional and Special Services	12 871				
06	Consumable Materials and Supplies	799 897				
<b>TOTAL</b>		<b>19 010 943</b>	<b>21 800 254</b>	<b>18 643 880</b>	<b>20 086 948</b>	<b>21 091 295</b>
<b>HEAD TOTAL</b>		<b>232 145 675</b>	<b>243 675 522</b>	<b>238 684 112</b>	<b>255 452 765</b>	<b>268 225 403</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</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	49 234				
01	Personnel Costs	1 193 295	1 193 012	1 232 117	1 330 686	1 397 221
02	Travel, Transport and Communication	402 292	216 761	173 409	182 079	191 183
04	Professional and Special Services	116 368	108 173	86 538	90 865	95 409
06	Consumable Materials and Supplies	21 896	12 390	9 912	10 408	10 928
07	Durable Materials and Equipment	188 431				
<b>TOTAL</b>		<b>1 971 516</b>	<b>1 530 336</b>	<b>1 501 976</b>	<b>1 614 039</b>	<b>1 694 740</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	6 847 371	702 046	563 287	591 451	621 024
01	Personnel Costs	3 539 027	2 902 440	3 004 272	3 244 614	3 406 844
02	Travel, Transport and Communication	432 511	278 496	222 797	233 937	245 633
04	Professional and Special Services	431 731	462 713	370 170	388 679	408 113
06	Consumable Materials and Supplies	169 742	160 254	128 203	134 613	141 344
07	Durable Materials and Equipment	9 978				
<b>TOTAL</b>		<b>11 430 360</b>	<b>4 505 949</b>	<b>4 288 729</b>	<b>4 593 294</b>	<b>4 822 959</b>

<b>ACTIVITY</b>		<b>31-IMMIGRATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 345 780	434 776	383 998	403 198	423 358
01	Personnel Costs	10 186 595	10 488 890	17 692 124	19 107 494	20 062 869
02	Travel, Transport and Communication	671 661	296 500	237 200	249 060	261 513
04	Professional and Special Services	6 730 040	19 590 442	14 272 354	14 985 971	15 735 270
06	Consumable Materials and Supplies	744 886	1 403 000	1 122 400	1 178 520	1 237 446
07	Durable Materials and Equipment	354 033	745 000	596 000	625 800	657 090
<b>TOTAL</b>		<b>20 032 995</b>	<b>32 958 608</b>	<b>34 304 076</b>	<b>36 550 043</b>	<b>38 377 545</b>

<b>ACTIVITY</b>		<b>32-REFUGEE SECTION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 229 203	806 417	616 140	646 947	679 294
01	Personnel Costs	1 754 844	2 126 995	2 009 154	2 169 886	2 278 381
02	Travel, Transport and Communication	276 928	281 404	225 123	236 379	248 198
03	Drugs	62 183	182 244	145 795	153 085	160 739
04	Professional and Special Services	217 471	411 633	329 306	345 772	363 060
06	Consumable Materials and Supplies	174 616	76 951	61 561	64 639	67 871
07	Durable Materials and Equipment	9 800				
<b>TOTAL</b>		<b>3 725 044</b>	<b>3 885 644</b>	<b>3 387 080</b>	<b>3 616 708</b>	<b>3 797 544</b>

<b>ACTIVITY</b>		<b>34-DEPARTMENT OF CIVIL REGISTRATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 899 772	1 183 319	946 102	993 407	1 043 077
01	Personnel Costs	5 576 452	5 706 244	6 330 271	6 836 693	7 178 527
02	Travel, Transport and Communication	293 596	429 394	343 515	360 691	378 726
04	Professional and Special Services	1 728 601	3 377 320	572 256	600 869	630 912
06	Consumable Materials and Supplies	501 564	994 724	795 779	835 568	877 347
07	Durable Materials and Equipment	16 318	8 000 000	2 400 000	2 520 000	2 646 000
<b>TOTAL</b>		<b>10 016 302</b>	<b>19 691 001</b>	<b>11 387 923</b>	<b>12 147 228</b>	<b>12 754 589</b>

<b>ACTIVITY</b>		<b>35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	56 480	46 827	51 496	54 071	56 774
02	Travel, Transport and Communication		61 000	48 800	51 240	53 802
04	Professional and Special Services	2 147 395	715 000	572 000	600 600	630 630
06	Consumable Materials and Supplies		796 000	636 800	668 640	702 072

<b>TOTAL</b>	<b>2 203 875</b>	<b>1 618 827</b>	<b>1 309 096</b>	<b>1 374 551</b>	<b>1 443 278</b>
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<b>ACTIVITY 36-NGO'S AND RELIGIOUS ISSUES</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>CONTROL</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 222				
01	Personnel Costs		600 000	600 000	648 000	680 400
<b>TOTAL</b>		<b>5 222</b>	<b>600 000</b>	<b>600 000</b>	<b>648 000</b>	<b>680 400</b>

<b>ACTIVITY 51-REHABILITATION SERVICES</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>CONTROL</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		989 264	168 678	177 112	185 967
<b>TOTAL</b>			<b>989 264</b>	<b>168 678</b>	<b>177 112</b>	<b>185 967</b>

<b>ACTIVITY 61-CELEBRATIONS</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>CONTROL</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3 256 201	5 007 000	56 520	59 346	62 313
01	Personnel Costs	2 354 760	4 663 053	5 863 053	6 332 097	6 648 702
02	Travel, Transport and Communication	80 424	248 278	198 622	208 554	218 981
03	Drugs	19 275	2 074	1 659	1 742	1 829
04	Professional and Special Services	6 411 571	2 200 127	5 760 102	6 048 107	6 350 512
06	Consumable Materials and Supplies	1 723 599	829 516	663 613	696 793	731 633
07	Durable Materials and Equipment	152 915	50 000	40 000	42 000	44 100
<b>TOTAL</b>		<b>13 998 746</b>	<b>13 000 048</b>	<b>12 583 569</b>	<b>13 388 639</b>	<b>14 058 071</b>

<b>ACTIVITY 91-SPORTS AND RECREATION</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>CONTROL</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	331 180	71 323	42 793	44 933	47 179
01	Personnel Costs	61 223				
04	Professional and Special Services	400				
<b>TOTAL</b>		<b>392 803</b>	<b>71 323</b>	<b>42 793</b>	<b>44 933</b>	<b>47 179</b>

<b>HEAD TOTAL</b>	<b>63 778 213</b>	<b>78 851 000</b>	<b>69 573 920</b>	<b>74 154 546</b>	<b>77 862 273</b>
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# HEAD 51: SWAZI NATIONAL TREASURY

CONTROLLING OFFICER - Chief Officer, King's Office

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY 10-SWAZI NATIONAL TREASURY</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	7 668 994	5 388 574	2 219 931	2 330 928	2 447 474
04	Professional and Special Services	2 994				
10	Grants and Subsidies - Internal	161 358 040	152 670 486	164 102 000	164 102 000	164 102 000
<b>TOTAL</b>		<b>169 030 028</b>	<b>158 059 060</b>	<b>166 321 931</b>	<b>166 432 928</b>	<b>166 549 474</b>
<b>HEAD TOTAL</b>		<b>169 030 028</b>	<b>158 059 060</b>	<b>166 321 931</b>	<b>166 432 928</b>	<b>166 549 474</b>

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

<b>Head : 51</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	161 358 040	152 670 486	164 102 000	164 102 000	164 102 000
<b>TOTAL</b>		<b>161 358 040</b>	<b>152 670 486</b>	<b>164 102 000</b>	<b>164 102 000</b>	<b>164 102 000</b>
<b>HEAD TOTAL</b>		<b>161 358 040</b>	<b>152 670 486</b>	<b>164 102 000</b>	<b>164 102 000</b>	<b>164 102 000</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 - Licensing of Public Service and monitoring road safety Civil Aviation - Provision and up keep of services to enables scheduled and other aircraft to operate within safety standards laid down by legislation as outlined in the convention on International Civil Aviation.

<b>ACTIVITY 10-MINISTER'S OFFICE</b>						
<b>CONTROL ITEM</b>	<b>Description</b>	<b>2009/10 ACTUAL</b>	<b>2010/11 ESTIMATE</b>	<b>2011/12 ESTIMATE</b>	<b>2012/13 ESTIMATE</b>	<b>2013/14 ESTIMATE</b>
01	Personnel Costs	1 286 291	1 268 440	1 251 604	1 351 732	1 419 319
02	Travel, Transport and Communication	145 689	157 739	126 191	132 501	139 126
04	Professional and Special Services	61 274	37 224	29 779	31 268	32 832
06	Consumable Materials and Supplies	7 253	11 253	9 002	9 453	9 925
<b>TOTAL</b>		<b>1 500 507</b>	<b>1 474 656</b>	<b>1 416 577</b>	<b>1 524 954</b>	<b>1 601 201</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	10 714 474	16 417 424	6 287 846	6 602 238	6 932 350
01	Personnel Costs	6 503 343	10 249 427	8 681 770	9 376 312	9 845 127
02	Travel, Transport and Communication	2 185 765	624 552	499 642	524 624	550 855
04	Professional and Special Services	24 991 045	5 120 993	4 096 794	4 301 634	4 516 716
06	Consumable Materials and Supplies	471 781	155 428	124 342	130 560	137 087
07	Durable Materials and Equipment	450 000	300 000	240 000	252 000	264 600
11	Grants and Subsidies - External	120 000	120 000	120 006	120 006	120 006
<b>TOTAL</b>		<b>45 436 408</b>	<b>32 987 824</b>	<b>20 050 401</b>	<b>21 307 373</b>	<b>22 366 742</b>

<b>ACTIVITY 21-ROADS DEPARTMENT</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	35 642 709	25 577 048	24 422 635	25 643 767	26 925 955
01	Personnel Costs	33 056 318	33 367 405	32 793 768	35 417 269	37 188 133
02	Travel, Transport and Communication	640 120	637 050	509 640	535 122	561 878
04	Professional and Special Services	157 162 936	200 000 000	139 930 423	146 926 944	154 273 291
06	Consumable Materials and Supplies	39 997 262	6 387 125	5 109 700	5 365 185	5 633 444
07	Durable Materials and Equipment	602 496				
<b>TOTAL</b>		<b>267 101 842</b>	<b>265 968 628</b>	<b>202 766 166</b>	<b>213 888 287</b>	<b>224 582 702</b>



<b>ACTIVITY</b>		<b>41-CONSTRUCTION OF BUILDINGS</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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		279 502	123 077	129 231	135 692
	<b>TOTAL</b>		<b>279 502</b>	<b>123 077</b>	<b>129 231</b>	<b>135 692</b>

<b>ACTIVITY</b>		<b>42-CONSTRUCTION AND MAINTENANCE</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	13 228 389	7 036 616	5 793 396	6 083 066	6 387 219
01	Personnel Costs	29 794 861	33 301 207	31 339 949	33 847 145	35 539 502
02	Travel, Transport and Communication	600 077	651 947	521 558	547 635	575 017
03	Drugs	1 428				
04	Professional and Special Services	9 213 496	8 174 135	6 539 308	6 866 273	7 209 587
06	Consumable Materials and Supplies	8 274 599	5 057 326	4 045 861	4 248 154	4 460 562
07	Durable Materials and Equipment	4 588 118	4 572 000	3 657 600	3 840 480	4 032 504
	<b>TOTAL</b>	<b>65 700 968</b>	<b>58 793 231</b>	<b>51 897 671</b>	<b>55 432 753</b>	<b>58 204 391</b>

<b>ACTIVITY</b>		<b>44-ROAD TRANSPORTATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	2 261 833	556 186	1 261 202	1 324 262	1 390 475
01	Personnel Costs	4 976 920	5 884 375	5 109 462	5 518 219	5 794 130
02	Travel, Transport and Communication	275 913	265 915	212 732	223 369	234 537
04	Professional and Special Services	883 038	957 864	5 766 291	6 054 606	6 357 336
06	Consumable Materials and Supplies	356 894	297 641	238 113	250 018	262 519
07	Durable Materials and Equipment	575 440	297 505	238 004	249 904	262 399
	<b>TOTAL</b>	<b>9 330 037</b>	<b>8 259 486</b>	<b>12 825 804</b>	<b>13 620 378</b>	<b>14 301 397</b>

<b>ACTIVITY 45-CIVIL AVIATION</b>						
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 700 479	1 195 187	1 367 025	1 435 376	1 507 145
01	Personnel Costs	8 909 356	10 564 832	9 115 695	9 844 951	10 337 198
02	Travel, Transport and Communication	492 378	290 547	232 438	244 059	256 262
03	Drugs	1 092				
04	Professional and Special Services	2 952 375	5 661 755	4 529 404	4 755 874	4 993 668
06	Consumable Materials and Supplies	724 594	341 000	272 800	286 440	300 762
07	Durable Materials and Equipment	149 625	149 625	119 700	125 685	131 969
10	Grants and Subsidies - Internal	10 000 000	8 600 000	40 000 000	40 000 000	40 000 000
11	Grants and Subsidies - External	452 936	536 727	536 724	536 724	536 724
<b>TOTAL</b>		<b>25 382 836</b>	<b>27 339 673</b>	<b>56 173 786</b>	<b>57 229 110</b>	<b>58 063 729</b>
<b>HEAD TOTAL</b>		<b>414 452 597</b>	<b>395 103 000</b>	<b>365 253 481</b>	<b>384 132 086</b>	<b>401 305 854</b>

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

<b>Head : 53</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	10 000 000	8 600 000	40 000 000	40 000 000	40 000 000
11007	Southern African Transport and Communications Commission	120 000	120 000	120 006	120 006	120 006
11008	International Civil Aviation	330 731	414 522	414 519	414 519	414 519
11215	African Civil Aviation Commission	122 205	122 205	122 205	122 205	122 205
<b>TOTAL</b>		<b>10 572 936</b>	<b>9 256 727</b>	<b>40 656 730</b>	<b>40 656 730</b>	<b>40 656 730</b>
<b>HEAD TOTAL</b>		<b>10 572 936</b>	<b>9 256 727</b>	<b>40 656 730</b>	<b>40 656 730</b>	<b>40 656 730</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.

<b>ACTIVITY 10-MINISTER'S OFFICE</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>CONTROL</b>		<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ITEM</b>	<b>Description</b>					
00	CTA Vehicle Charges	8 108				
01	Personnel Costs	1 560 234	1 593 074	1 022 680	1 104 494	1 159 719
02	Travel, Transport and Communication	501 919	455 692	364 554	382 781	401 920
04	Professional and Special Services	145 331	231 579	185 263	194 526	204 253
06	Consumable Materials and Supplies	5 215	17 636	14 109	14 814	15 555
07	Durable Materials and Equipment	470 863	499 800			
	<b>TOTAL</b>	<b>2 691 671</b>	<b>2 797 781</b>	<b>1 586 606</b>	<b>1 696 616</b>	<b>1 781 447</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	172 478	504 000	258 000	270 900	284 445
01	Personnel Costs	3 152 842	2 917 328	2 658 099	2 870 747	3 014 284
02	Travel, Transport and Communication	1 414 400	1 553 516	1 242 813	1 304 953	1 370 201
04	Professional and Special Services	1 757 868	1 338 776	1 071 021	1 124 572	1 180 800
06	Consumable Materials and Supplies	996 181	1 319 513	1 055 610	1 108 391	1 163 810
07	Durable Materials and Equipment	207 681	210 000	168 000	176 400	185 220
<b>TOTAL</b>		<b>7 701 449</b>	<b>7 843 133</b>	<b>6 453 543</b>	<b>6 855 963</b>	<b>7 198 761</b>

<b>ACTIVITY</b>		<b>14-DEPARTMENT OF YOUTH AFFAIRS</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	37 072				
01	Personnel Costs	462 984	1 003 945	425 330	459 356	482 324
02	Travel, Transport and Communication	548 796	626 208	500 966	526 015	552 315
04	Professional and Special Services	879 011	1 287 920	530 336	556 853	584 695
06	Consumable Materials and Supplies	125 873	145 104	116 083	121 887	127 982
07	Durable Materials and Equipment		247 800	198 240	208 152	218 560
10	Grants and Subsidies - Internal	7 250 000	7 000 000	4 200 000	4 200 000	4 200 000
11	Grants and Subsidies - External		442 536	442 536	442 536	442 536
<b>TOTAL</b>		<b>9 303 735</b>	<b>10 753 513</b>	<b>6 413 492</b>	<b>6 514 799</b>	<b>6 608 412</b>

<b>ACTIVITY</b>		<b>18-DEPARTMENT OF SPORTS</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	1 061 179	435 640	198 000	207 900	218 295
01	Personnel Costs	619 325	536 511	772 446	834 242	875 954
02	Travel, Transport and Communication	2 217 764	366 546	293 237	307 899	323 294
04	Professional and Special Services	722 759	5 097 377	577 903	606 798	637 138
06	Consumable Materials and Supplies	26 053	37 421	29 937	31 434	33 005
10	Grants and Subsidies - Internal	9 290 800	7 990 000	7 191 000	7 191 000	7 191 000
11	Grants and Subsidies - External		279 456	279 456	279 456	279 456
<b>TOTAL</b>		<b>13 937 879</b>	<b>14 742 951</b>	<b>9 341 978</b>	<b>9 458 728</b>	<b>9 558 141</b>

<b>ACTIVITY</b>		<b>22-DEPARTMENT OF ARTS AND CULTURE</b>				
<b>CONTROL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	27 478	85 827	65 200	68 460	71 883
01	Personnel Costs		36 300	36 300	39 204	41 164
02	Travel, Transport and Communication	289 600	300 000	240 000	252 000	264 600
04	Professional and Special Services	1 375 399	1 000 000	2 800 000	2 940 000	3 087 000
10	Grants and Subsidies - Internal	2 490 863	2 856 000	2 570 400	2 570 400	2 570 400
<b>TOTAL</b>		<b>4 183 340</b>	<b>4 278 127</b>	<b>5 711 900</b>	<b>5 870 064</b>	<b>6 035 047</b>
<b>HEAD TOTAL</b>		<b>37 818 793</b>	<b>40 415 505</b>	<b>29 507 518</b>	<b>30 396 170</b>	<b>31 181 809</b>

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

<b>Head : 56</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	4 000 000	4 000 000	1 500 000	1 500 000	1 500 000
10506	national youth council	3 250 000	3 000 000	2 700 000	2 700 000	2 700 000
10507	SWAZILAND SPORTS COUNCIL	9 290 800	7 990 000	7 191 000	7 191 000	7 191 000
10517	council of arts and culture	2 490 863	2 856 000	2 570 400	2 570 400	2 570 400
11026	Grants to Development Zone Six of the Supreme Council for Sp		279 456	279 456	279 456	279 456
11114	Grants to Commonwealth Secretariat Youth Exchange Programme		442 536	442 536	442 536	442 536
	<b>TOTAL</b>	<b>19 031 663</b>	<b>18 567 992</b>	<b>14 683 392</b>	<b>14 683 392</b>	<b>14 683 392</b>
	<b>HEAD TOTAL</b>	<b>19 031 663</b>	<b>18 567 992</b>	<b>14 683 392</b>	<b>14 683 392</b>	<b>14 683 392</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>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	906 998	507 357	304 411	319 632	335 613
01	Personnel Costs	9 027 668	10 245 257	10 495 541	11 335 184	11 901 943
02	Travel, Transport and Communication	2 263 254	1 254 317	1 003 454	1 053 626	1 106 308
04	Professional and Special Services	328 175	295 187	236 150	247 957	260 355
06	Consumable Materials and Supplies	443 707	169 086	112 772	118 411	124 331
07	Durable Materials and Equipment	324 751	100 000	80 000	84 000	88 200
11	Grants and Subsidies - External	83 627	52 367	52 367	52 367	52 367
<b>TOTAL</b>		<b>13 378 180</b>	<b>12 623 571</b>	<b>12 284 694</b>	<b>13 211 177</b>	<b>13 869 117</b>
<b>HEAD TOTAL</b>		<b>13 378 180</b>	<b>12 623 571</b>	<b>12 284 694</b>	<b>13 211 177</b>	<b>13 869 117</b>

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

<b>Head : 58</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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 Institute	44 401				
11039	SADCCOSA contribution	39 226	46 565	46 565	46 565	46 565
11040	INTOSAI Contribution		5 802	5 802	5 802	5 802
	<b>TOTAL</b>	<b>83 627</b>	<b>52 367</b>	<b>52 367</b>	<b>52 367</b>	<b>52 367</b>
	<b>HEAD TOTAL</b>	<b>83 627</b>	<b>52 367</b>	<b>52 367</b>	<b>52 367</b>	<b>52 367</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>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</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	32 966				
04	Professional and Special Services	552				
10	Grants and Subsidies - Internal	325 348 643	239 000 000	276 000 000	476 000 000	476 000 000
11	Grants and Subsidies - External	2 863 276	2 884 000			
<b>TOTAL</b>		<b>328 245 437</b>	<b>241 884 000</b>	<b>276 000 000</b>	<b>476 000 000</b>	<b>476 000 000</b>
<b>HEAD TOTAL</b>		<b>328 245 437</b>	<b>241 884 000</b>	<b>276 000 000</b>	<b>476 000 000</b>	<b>476 000 000</b>

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

<b>Head : 60</b>						
<b>DETAIL</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10510	Inter-ministerial Transfers	325 348 643	239 000 000	276 000 000	476 000 000	476 000 000
11029	Subscriptions to International Financial Institutions	2 863 276	2 884 000			
<b>TOTAL</b>		<b>328 211 919</b>	<b>241 884 000</b>	<b>276 000 000</b>	<b>476 000 000</b>	<b>476 000 000</b>
<b>HEAD TOTAL</b>		<b>328 211 919</b>	<b>241 884 000</b>	<b>276 000 000</b>	<b>476 000 000</b>	<b>476 000 000</b>

## **4 - ESTIMATES OF CAPITAL EXPENDITURE**

## **5 - NOTES TO THE ESTIMATES**

## TECHNICAL NOTES

### 1. FORMAT

Both recurrent and capital estimates are combined in one volume, and the recurrent expenditure estimates do not show a transfer to cover Government financed capital expenditure.

### 2. POSTS

Numbers of posts are not shown. These will be shown in the Establishments Register which is the authoritative document on this subject.

### 3. CAPITAL EXPENDITURE – OTHER SOURCES

“Capital Expenditure – Other Sources” is defined as capital expenditure finance by agencies other than Government on particular projects.

### 4. CONTROLLING OFFICERS

For the purposes of Financial and Accounting Instructions, the Minister for Finance has designated the persons occupying the posts specified in the estimates as controlling officers for the various heads of expenditure and items of revenue.

### 5. AUTHORISATION OF EXPENDITURE BY WARRANT

After expenditure has been authorized by an appropriation law, authority to make payment is conveyed by a warrant issued in accordance with Section 4(1) of the Finance and Audit Act, 1967, and authority to incur expenditure is conveyed by a warrant issued in accordance with Financial and Accounting Instruction 103 or 107. The amounts authorized by warrant will not necessarily be the same as those shown in these estimates.

### 6. TREASURY CONTROL ITEMS

Authority will be warranted, treasury control exercised and the main accounts kept by Treasury control items, and these items constitute the details of the approved estimates for the purpose of Financial and Accounting Instruction 404. Capital expenditure items are identified by two digit head codes and five digit project codes. Recurrent expenditure items are identified by two digit head codes, two digit activity codes, and the following two digit item codes shown in Part II of the details expenditure:

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

TECHNICAL NOTES

**7. CAPITAL EXPENDITURE**

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

**8. RESERVED RECURRENT EXPENDITURE PROVISION**

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

**9. CLASSIFICATION OF REVENUE**

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

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

TECHNICAL NOTES

**10. CLASSIFICATION OF EXPENDITURE BY SECTOR**

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

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

**SECTOR HEAD/ACTIVITY**

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

Notes to Estimates

**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		

Notes to Estimates

**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
		05-13 Advertising Fees and Penalties for Licenses
	219	40 Interest
		41 Profits – Central Bank of Swaziland
		44 Dividends
	221	01-21 Loan Repayments
<u>Principal Secretary, Ministry of Health and Social Welfare</u>	214	01-07 Medical and Hospital Services Fees
<u>Principal Secretary, Ministry of Justice and Constitutional Affairs</u>	203	02 Death Duties
	209	01 Judicial Fines
	211	23 Sale of Rations
		40 Prison Industry Sales
<u>Principal Secretary, Ministry of Home Affairs</u>	217	01-07 Immigration and Travel Fees
	219	10 Broadcasting Advertising Fees
<u>Principal Secretary, Ministry of Public Works and Transport</u>	219	02 Aviation Fees
		03 Public Services Transport Fees
		04 Airport Departure Tax
<u>Various</u>	206	02-03 Miscellaneous Sundry Licenses
	210	01-12 rentals
	211	30-32 sale of Publications
		50-59 Disposal and Sale of Government Property
	219	20-31 Miscellaneous Sundry Fees
		80-99 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

- 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
- 91 – Kuwait Fund
- 93 – BADEA
- 98 – Capital Investment Facility (CIF)
- 99 – Swaziland Government (Local Funds)

