



**THE GOVERNMENT
OF THE
KINGDOM OF SWAZILAND
ESTIMATES
FOR THE YEARS FROM**

1ST APRIL 2015 TO 31ST MARCH 2018

Draft version, subject to Parliamentary deliberations

COMPARATIVE BUDGET SUMMARY, 2015/16 - 2017/18

[E'000s]	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Budget	Budget	Budget	Budget	Projection	Projection
	Actual	Actual	Revised Estimate	Estimate		
Revenue	11,991,963	12,910,069	14,057,408	14,334,960	13,716,809	13,943,655
Grants	42,736	196,113	778,159	270,940	273,785	276,660
TOTAL REVENUE AND GRANTS	12,034,699	13,106,182	14,835,567	14,605,900	13,990,594	14,220,314
Statutory Expenditure (excl. Redemption)	573,724	601,046	937,570	998,570	998,570	998,570
Appropriated Recurrent Expenditure	8,566,914	9,855,305	11,064,619	11,737,122	12,027,822	13,007,027
Capital Expenditure	1,426,764	2,433,467	3,656,510	3,216,549	2,565,414	2,696,417
TOTAL EXPENDITURE	10,567,402	12,889,818	15,658,700	15,952,241	15,591,806	16,702,015
NET BUDGET SURPLUS/(DEFICIT)	1,467,297	216,364	-823,133	-1,346,341	-1,601,213	-2,481,701
Drawdown of foreign loans	55,755	230,264	416,000	865,859	620,210	604,354
Redemption of foreign loans	-201,798	-191,622	-382,933	-414,664	-381,454	-341,485
Net domestic borrowing	499,450	151,929	352,000	802,343	1,362,456	2,218,832
Other net domestic financing	-1,820,703	-406,935	438,066	114,530	0	0
TOTAL FINANCING	-1,467,297	-216,364	823,133	1,346,341	1,601,213	2,481,701

* other net domestic financing includes financial asset flows, arrears flows, and extra-budgetary operations, such as trading accounts

SUMMARY OF REVENUE ESTIMATES (E thousands), 2015/16 – 2017/18

	Actual outturn 2012/13	Prelim outturn 2013/14	Budget 2014/15	Revised budget 2014/15	Budget 2015/16	Projection 2016/17	Projection 2017/18
INCOME TAXES							
Company Tax	743,127	1,068,133	1,086,872	1,294,956	1,576,983	1,711,026	1,830,798
Individuals	1,348,998	1,728,396	1,800,268	1,853,666	2,091,060	2,268,800	2,427,616
Other Income Tax	265,773	283,134	308,577	243,178	196,203	212,881	227,782
Graded Tax	1,376	1,220	1,250	969	1,012	0	0
TOTAL	2,359,274	3,080,883	3,196,967	3,392,770	3,865,258	4,192,707	4,486,196
TAXES ON PROPERTY							
Transfer Duties	27,434	34,301	30,768	28,905	30,495	33,087	35,404
TOTAL	27,434	34,301	30,768	28,905	30,495	33,087	35,404
TAXES ON GOODS AND SERVICES							
Sales Tax	162,390	35,843	0	12,918	0	0	0
Value Added Tax	1,623,295	1,695,188	1,782,899	1,888,646	2,083,058	2,260,118	2,418,326
Customs Union Receipts	7,065,821	7,166,790	7,490,294	7,491,343	6,935,460	5,873,494	5,638,694
Lotteries and Gaming	9,005	6,156	7,308	6,480	6,906	7,493	8,017
Road Toll	27,431	28,589	30,528	29,054	32,421	35,176	37,639
Licenses and Other Taxes	57,900	60,686	66,291	63,990	69,864	75,803	81,109
Fuel Tax	381,457	508,431	599,571	577,106	659,851	658,156	671,319
Levy on alcohol and tobacco					56,983	61,827	66,154
TOTAL	9,327,299	9,501,681	9,976,890	10,069,537	9,844,544	8,972,066	8,921,259
NON TAX REVENUE							
Property Income	173,594	202,374	158,572	481,310	504,831	421,595	396,785
Fees and Fines	104,363	81,025	117,560	73,040	77,014	83,446	89,131
Education Loan Repayment		9,805	0	11,846	12,818	13,907	14,881
TOTAL	277,957	293,204	276,132	566,196	594,663	518,948	500,796
TOTAL REVENUE	11,991,963	12,910,069	13,480,758	14,057,408	14,334,961	13,716,809	13,943,655

Appropriated Recurrent Expenditure, 2015/16											E000s	
	00	01	02	03	04	05	06	07	10	11	Total	
	CTA	Personnel	Trans.	Drugs	Services	Rentals	Consum.	Durables	Int. Trans.	Ext. Trans.		
02 Parliament	1,471	59,820	2,288	0	6,315	0	181	0	0	2,645	72,721	
03 Private & Cabinet Offices	2,201	14,315	1,201	0	3,823	0	838	849	42,750	1,000	66,977	
04 Ministry of Tourism & Environmental Affairs	5,291	15,802	1,507	0	2,662	0	533	160	45,221	698	71,874	
05 Police	87,588	630,572	18,460	0	31,101	0	9,459	3,041	0	570	780,790	
06 Deputy Prime Minister's Office	8,863	26,612	771	0	2,871	0	5,679	250	357,674	0	402,720	
07 Ministry of Foreign Affairs & International Co-	2,919	115,693	147,397	0	14,624	55,240	22,247	2,100	4,469	16,271	380,960	
08 Ministry of Defence	61,696	693,520	8,220	2,680	10,843	50	132,990	1,818	0	420	912,237	
09 Ministry of Tinkhundla Administration &	9,265	96,309	2,248	0	14,657	0	1,149	1,293	85,792	0	210,712	
10 Ministry of Natural Resources & Energy	17,872	47,802	1,868	5	6,990	0	2,190	272	13,256	875	91,130	
15 Geological Surveys, Minerals & Mines Departments	8,444	11,243	493	3	3,311	542	909	123	0	0	25,068	
20 Ministry of Agriculture	83,228	153,191	2,469	0	10,379	0	15,560	400	15,875	2,841	283,942	
23 Ministry of Economic Planning & Development	5,923	25,728	2,372	0	1,767	0	357	0	21,731	22,926	80,804	
24 Ministry of Housing & Urban Development	8,253	13,568	735	0	3,095	0	271	51	113,158	16	139,147	
26 Fire & Emergency Services	12,974	47,684	1,127	34	6,485	0	2,743	44	0	0	71,093	
29 Ministry of Commerce, Industry & Trade	10,254	27,781	3,323	0	23,234	0	1,312	343	42,389	8,019	116,655	
30 Ministry of Education & Training	19,280	2,012,115	8,685	201	42,666	0	142,552	11,697	520,762	236	2,758,194	
34 Ministry of Finance	430	16,283	1,745	0	12,868	0	137	118	353,254	5,812	390,647	
35 Treasury & Stores	3,288	43,159	608	0	4,258	0	588	565	0	130	52,597	
38 Internal Audit	944	4,709	309	0	2,153	0	66	41	0	36	8,259	
40 Ministry of Labour & Social Security	3,889	32,695	3,276	2	6,080	0	1,702	573	333,034	506	381,757	
41 Ministry of Public Service	2,817	33,748	3,475	2	17,372	87,298	788	81	0	7,753	153,334	
43 Ministry of Information, Communication &	7,152	51,379	7,542	0	20,388	0	4,278	3,794	37,557	12,263	144,352	
44 Elections & Boundaries Commission	2,155	6,684	411	0	1,246	0	244	82	0	109	10,930	
45 Ministry of Health	52,469	575,826	14,464	432,765	135,168	2,170	120,328	37,582	234,574	3,661	1,609,008	
46 Ministry of Justice & Constitutional Affairs	6,958	23,537	829	0	19,366	0	238	204	547	38	51,716	
47 Anti - Corruption Commission	1,095	8,245	454	0	1,595	0	150	77	0	0	11,615	
48 Judiciary	4,051	26,639	1,733	0	5,767	0	744	11,548	0	0	50,480	
49 Correctional Services	20,615	291,109	3,431	1,280	23,928	0	23,299	8,188	0	0	371,849	
50 Ministry of Home Affairs	12,870	41,021	1,456	117	16,521	5,000	3,580	4,043	0	0	84,609	
51 Swazi National Treasury	3,970	0	0	0	0	0	0	0	273,445	0	277,415	
52 King's Office	1,606	0	0	0	0	0	0	0	0	0	1,606	
53 Ministry of Public Works & Transport	56,046	94,885	1,577	0	108,792	0	28,198	2,816	106,776	537	399,627	
56 Ministry of Sports, Culture & Youth Affairs	3,134	6,839	1,391	0	11,092	0	630	179	12,115	722	36,102	
58 Audit	1,177	12,402	1,219	0	478	0	306	522	0	66	16,171	
60 Central Transfers	0	0	0	0	0	0	0	0	1,220,022	0	1,220,022	
Total	530,188	5,260,916	247,085	437,088	571,896	150,300	524,247	92,852	3,834,401	88,150	11,737,122	

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE

BY ECONOMIC SECTOR 2015/16 [E'000]

		Government Funds	Other Funds	Total	%
A	Agriculture, Forestry and Fisheries	111,075	199,316	310,391	9.6%
C	Commerce	0	0	0	0.0%
E	Education	148,872	17,710	166,582	5.2%
F	Fuel and Energy	7,150	33,000	40,150	1.2%
G	General Public Services	531,042	369,095	900,137	28.0%
H	Health	126,776	45,056	171,832	5.3%
M	Manufacturing	123,160	174,515	297,675	9.3%
P	Public Order, Safety and Defence	80,103	9,559	89,662	2.8%
R	Recreation and Culture	2,379	0	2,379	0.1%
S	Social Security and Welfare	5,781	7,150	12,931	0.4%
T	Transport and Communication	743,162	120,098	863,260	26.8%
W	Water Resources Management	46,000	101,000	147,000	4.6%
X	Housing and Community Amenities	154,250	60,300	214,550	6.7%
TOTAL		2,079,750	1,136,799	3,216,549	100%

SUMMARY OF CAPITAL EXPENDITURE BY HEADS, 2015/16 [E'000]

Head	Ministry/ Department	Expenditure			Financing		Total	%	Future Years
		Head	Works	Microprojects	Govt.	Other			
02	Parliament	0	1,000	0	1,000	0	1,000	0.0%	0
03	Private and Cabinet Offices	3,850	1,095	0	1,095	3,850	4,945	0.2%	52,113
04	Tourism & Environmental Affairs	800	0	0	800	0	800	0.0%	36,553
05	Police	27,990	0	0	27,000	990	27,990	0.9%	399,282
06	Deputy Prime Minister's Office	11,781	0	0	4,631	7,150	11,781	0.4%	91,261
07	Foreign Affairs	7,650	0	0	3,800	3,850	7,650	0.2%	0
08	Defence	2,519	26,333	0	26,333	2,519	28,852	0.9%	677,222
09	Tinkhundla	3,300	0	0	0	3,300	3,300	0.1%	31,834
10	Natural Resources and Energy	362,100	0	0	138,100	224,000	362,100	11.3%	1,604,786
15	Geological Surveys, Mines and Minerals	4,860	0	0	0	4,860	4,860	0.2%	40,316
20	Ministry of Agriculture	253,291	0	0	111,075	142,216	253,291	7.9%	1,433,692
23	Economic Planning & Development	589,236	0	0	270,036	319,200	589,236	18.3%	4,010,343
24	Housing & Urban Development	131,500	0	0	74,500	57,000	131,500	4.1%	561,222
26	Fire and Emergency Services	19,250	0	0	13,200	6,050	19,250	0.6%	51,995
29	Commerce, Industry and Trade	45,165	0	0	33,160	12,005	45,165	1.4%	149,028
30	Education & Training	106,310	872	59,500	148,972	17,710	166,682	5.2%	590,398
34	Ministry of Finance	57,827	0	0	50,732	7,095	57,827	1.8%	94,240
34	Treasury and Stores	1,190	0	0	1,190	0	1,190	0.0%	31,978
40	Labour and Social Security	150	0	0	150	0	150	0.0%	0
41	Public Service	0	0	0	0	0	0	0.0%	0
43	ICT	290,366	0	0	130,516	159,850	290,366	9.0%	304,214
45	Health	77,656	89,176	5,000	126,776	45,056	171,832	5.3%	912,819
48	Judiciary	0	0	0	0	0	0	0.0%	37,902
49	Correctional Services	8,570	5,000	0	13,570	0	13,570	0.4%	87,535
50	Ministry of Home Affairs			1,000	1,000	0	1,000	0.0%	10,682
51	Swazi National Treasury	144,000	0	0	144,000	0	144,000	4.5%	565,115
53	Public Works & Transport	875,833	0	0	755,735	120,098	875,833	27.2%	13,323,145
56	Sports Culture and Youth Affairs	0	1,500	879	2,379	0	2,379	0.1%	25,185
	Total	3,025,194	124,976	66,379	2,079,750	1,136,799	3,216,549	100%	25,122,859

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2015/16 [E'000]

Fund code	Source of funds	A	E	F	G	H	M	P	R	S	T	W	X	Total
Local Funding														
86	Strategic Oil Reserve	0	0	2,500	0	0	0	0	0	0	0	0	0	2,500
99	Government	111,075	148,872	4,650	531,042	126,776	123,160	80,103	2,379	5,781	743,162	46,000	154,250	2,077,250
TOTAL LOCAL FUNDS		111,075	148,872	7,150	531,042	126,776	123,160	80,103	2,379	5,781	743,162	46,000	154,250	2,079,750
Foreign Grants														
11	GEF	3,946	0	0	0	0	0	0	0	0	0	0	0	3,946
52	European Devpt.	90,000	0	0	4,100	20,745	0	0	0	0	0	0	0	114,845
57	COMESA	0	0	0	0	0	0	0	0	0	0	0	0	0
60	United Nations	0	0	0	3,100	0	0	0	0	0	0	0	0	3,100
62	IFAD	3,500	0	0	0	0	0	0	0	0	0	0	0	3,500
70	Taiwan	1,870	17,710	33,000	9,900	2,195	60,865	9,559	0	7,150	0	0	3,300	145,549
82	Japanese Grant	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FOREIGN GRANTS		99,316	17,710	33,000	17,100	22,940	60,865	9,559	0	7,150	0	0	3,300	270,940
Foreign Loans														
10	OPEC/OFID	0	0	0	0	0	0	0	0	0	20,098	0	0	20,098
55	AfDB	0	0	0	0	0	0	0	0	0	0	101,000	0	101,000
61	IFAD	0	0	0	39,995	0	0	0	0	0	0	0	0	39,995
63	Various Financiers	100,000	0	0	312,000	0	113,650	0	0	0	0	0	0	525,650
67	World Bank	0	0	0	0	22,116	0	0	0	0	0	0	57,000	79,116
91	Kuwait Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
93	Badea	0	0	0	0	0	0	0	0	0	100,000	0	0	100,000
TOTAL FOREIGN LOANS		100,000	0	0	351,995	22,116	113,650	0	0	0	120,098	101,000	57,000	865,859
TOTAL FOREIGN FUNDS		199,316	17,710	33,000	369,095	45,056	174,515	9,559	0	7,150	120,098	101,000	60,300	1,136,799
TOTAL CAPITAL		310,391	166,582	40,150	900,137	171,832	297,675	89,662	2,379	12,931	863,260	147,000	214,550	3,216,549

DETAILS OF REVENUE ESTIMATES (E thousands)

	Actual 2012/13	Actual 2013/14	Budget 2014/15	Revised Budget 2014/15	Budget 2015/16	Projection 2016/17	Projection 2017/18
200 SACU							
01 Customs Union	7,062,523	7,154,135	7,486,698	7,486,698	6,930,560	5,870,000	5,635,200
05 Customs Penalties	3,298	12,655	3,596	4,645	4,900	3,494	3,494
Sub Total	7,065,821	7,166,790	7,490,294	7,491,343	6,935,460	5,873,494	5,638,694
201 Income Taxes							
01 Companies	117,287	165,213	171,539	204,810	249,682	270,905	289,868
02 Self Employed	303	175	405	4	4	5	5
03 PAYE. Source Deductions	1,149,257	1,699,757	1,533,708	1,852,590	2,089,846	2,267,483	2,426,207
04 PAYE Assessment Payment	177,550	27,647	236,945	1,072	1,210	1,312	1,404
05 Non Resident Tax Interest	7,443	7,953	8,079	1,814	2,004	2,174	2,326
06 Non Resident Tax Dividends	42,717	39,289	53,062	61,149	64,513	69,997	74,897
07 Non Resident Contractors	6,487	31,741	9,488	18,463	20,828	22,598	24,180
08 Non Resident Artists	687	176	746	689	778	844	903
09 PAYE Penalties	21,888	346	29,210	0	0	0	0
10 Provisional Tax Directors	12,327	3,620	20,073	2	2	3	3
11 Provisional Tax Companies	595,864	860,261	871,490	920,560	1,122,241	1,217,632	1,302,866
12 Provisional Tax Self Employed	1,416	1	1,537	0	0	0	0
13 Provisional Tax Farmers	3,537	0	3,840	0	0	0	0
15 Provisional Tax interest payment				0	0	0	0
17 Interest Non Resident Artists	0	1	0	0	0	0	0
19 Interest Income Tax	0	7	0	0	0	0	0
20 Individual Interest from income				0	0	0	0
24 Trust Income from Income Tax	0	0	0	8	9	10	10
26 Provisional Tax - Individuals	0	471	0	0	0	0	0
29 Provisional Tax Non Resident	4,315	8	4,684	0	0	0	0
31 Provisional Tax Interest Payment - Mining	0	0	0	0	0	0	0
34 Provisional Tax Interest Payment - Non residents	0	0	0	0	0	0	0
35 Provisional Tax Interest Payment - Companies	0	0	0	0	0	0	0
36 Provisional Tax Penalty Payment - Individual	0	0	0	0	0	0	0
40 Provisional Tax Penalty Payment - Trust	7,703	0	8,362	0	0	0	0
42 Interest For Resident Taxpayers	622	12,481	676	186	205	223	238
43 Management Fees	42,590	59,688	46,232	35,247	37,186	40,347	43,171
44 Royalties	124,273	114,527	134,901	68,703	72,483	78,644	84,149
45 Dividends Payable To Resident Individuals	11,949	32,074	19,663	253	267	290	310
46 Tax on Benefits	61	0	66	0	0	0	0
47 Reconciliation Penalty	153	278	166	1,072	1,131	1,227	1,313
48 Withholding Tax for Branch Profits	31	758	33	0	0	0	0
49 Tax on Rent Withheld by Estate Agents	506	840	550	620	647	702	752

DETAILS OF REVENUE ESTIMATES (E thousands)

	Actual 2012/13	Actual 2013/14	Budget 2014/15	Revised Budget 2014/15	Budget 2015/16	Projection 2016/17	Projection 2017/18
50 Interest on Other Taxes	1	0	1	0	0	0	0
51 Wth. Tax on Income by Resident Suppliers Goods &	21,259	12	31,093	0	0	0	0
52 Withholding Tax on Resident Contractors Company	2,230	10,906	3,261	151,123	184,232	199,892	213,884
53 Tax on Non-Resident Suppliers of Goods & Services	175	4,270	190	59,547	0	0	0
54 Wth on Resident Suppl. Of Goods & Services Individuals	44	3	47	7	8	8	9
55 Wth on Resident Contractors Individual	214	77	232	59	67	73	78
60 Withholding Tax Non Resident Suppliers - Goods and	4,992	2,499	5,419	1,333	1,504	1,632	1,746
61 Tax on Trust Beneficiaries	0	3,561	0	13,315	16,232	17,612	18,845
62 Penalty on other withholding Taxes	44	525	48	50	61	66	70
63 Penalty on Income Tax	126	775	137	195	238	258	276
Sub Total	2,358,051	3,079,940	3,195,883	3,392,873	3,865,377	4,193,934	4,487,509
202 Graded tax							
01 Graded Tax	420	243	1,250	109	114	0	0
02 Graded Tax Arrears	955	977		860	898	0	0
Sub Total	1,376	1,220	1,250	969	1,012	0	0
203 Other Taxes & Duties							
01 Attestation Fees	44	41	50	41	43	47	50
04 Lotteries And Gaming	7,427	4,457	5,552	4,500	4,699	5,099	5,456
05 Hotel and Restaurant Tax	2	1	3	0	0	0	0
06 Stamp Duties	17,941	16,857	22,120	19,500	20,364	22,095	23,641
08 Transfer Duty	27,434	34,301	30,768	28,905	30,495	33,087	35,404
09 Cattle Export Tax	3	0	4	0	0	0	0
10 Cattle Slaughter Tax	27	20	5	0	0	0	0
14 Fuel Tax	381,457	508,431	599,571	577,106	659,851	658,156	671,319
16 Sales Tax	162,390	35,843	0	12,918	0	0	0
17 Value Tax	1,623,295	1,695,188	1,782,899	1,888,646	2,083,058	2,260,118	2,418,326
19 Road Toll E50.00	18,747	18,722	20,864	18,800	20,949	22,730	24,321
20 Road Toll E80.00	8,072	9,147	8,983	9,471	10,554	11,451	12,252
21 Lottery Levy	1,576	1,698	1,753	1,980	2,206	2,394	2,561
22 Road Toll E15.00	612	720	681	783	918	996	1,065
26 Levy on alcohol and tobacco	0	0	0	0	56,983	61,827	66,154
Sub Total	2,248,414	2,325,426	2,473,254	2,562,650	2,890,121	3,077,998	3,260,550
204 Motor Vehicle & Drivers Licenses							
01 Motor Vehicles License	10,848	12,307	12,073	12,430	13,851	15,028	16,080
02 Penalties-Motor Vehicle License	413	460	460	420	468	508	543
03 Disposal of Motor Vehicle Fees	142	163	158	165	184	199	213
04 Change of Ownership Fees	174	202	193	210	234	254	272
05 Registration of New Motor Vehicles	321	472	357	490	546	592	634
06 Certificate of Roadworthiness	448	575	498	580	646	701	750
07 Drivers Licenses	3,043	3,199	3,387	3,225	3,594	3,899	4,172

DETAILS OF REVENUE ESTIMATES (E thousands)

	Actual 2012/13	Actual 2013/14	Budget 2014/15	Revised Budget 2014/15	Budget 2015/16	Projection 2016/17	Projection 2017/18
08 Arrears Motor Vehicles License	700	787	779	790	880	955	1,022
09 Special Permit	48	31	54	36	40	44	47
10 Certificate of Fitness	1,090	1,196	1,213	1,230	1,371	1,487	1,591
11 Public Driving Permit	542	585	603	590	657	713	763
12 Duplicate Disc	34	34	38	35	39	42	45
13 Duplicate T Disc	0	0	0	0	0	0	0
15 Instructors Certificate	6	6	7	7	8	8	9
16 Duplicate Blue Book	74	78	82	90	100	109	116
17 Personalised Number Plates System Application	19	12	22	20	23	25	26
18 Personalised Number Plates System Grants	92	94	102	120	134	145	155
19 Motor Vehicle Third plate	553	727	615	750	836	907	970
Sub Total	18,547	20,929	20,641	21,188	23,611	25,618	27,411
205 Business Licenses							
01 Trading Licenses	12,139	13,311	13,509	13,914	15,505	16,822	18,000
02 Company Licenses	6,688	7,255	7,443	7,100	7,912	8,584	9,185
03 Liquor Licenses	978	983	1,088	990	1,103	1,197	1,281
04 Casino Licences annual fees	6	4	7	0	0	0	0
05 Company Sundry Fees	620	574	690	610	644	698	747
10 Advertising Fees for Licenses	190	0	211	0	0	0	0
11 Penalties for Trading Licenses	0	0	0	0	0	0	0
13 Penalties for Liquor Licenses	40	28	44	30	32	34	37
Sub Total	20,659	22,156	22,992	22,644	25,195	27,336	29,250
206 Other Sundry Licenses				0			
03 Labor Agency and Runner License	0	0	0	0	0	0	0
04 Labor Agents and Runners fees	44	0	49	0	0	0	0
10 Firearm Registration	448	53	38	41	43	47	50
11 Shotgun Registration	178	429	382	385	406	441	472
12 Rifle Registration	0	190	0	170	179	195	208
99 Other Sundry Licenses	9	1	10	9	10	11	12
Sub Total	679	673	479	605	639	693	742
209 Judicial Fines							
01 Judicial Fines - Other	11,107	12,097	12,361	14,124	14,901	16,168	17,299
02 Traffic Fines	13,985	15,470	15,563	13,500	14,243	15,453	16,535
11 Misuse of Government Vehicles	21	18	23	42	44	48	51
Sub Total	25,113	27,586	27,948	27,666	29,188	31,669	33,885
210 Rentals							
01 Hire of Plant - Long term	193	0	215	7	7	8	8
02 Hire of Plant - Short term	8,125	314	9,042	278	293	318	340
03 Hire of Vehicle - Long Term	249	0	277	0	0	0	0
04 Hire of Vehicle- Short Term	0	0	0	8	9	9	10

DETAILS OF REVENUE ESTIMATES (E thousands)

	Actual 2012/13	Actual 2013/14	Budget 2014/15	Revised Budget 2014/15	Budget 2015/16	Projection 2016/17	Projection 2017/18
10 House Rentals	0	8,893	0	9,005	9,500	10,308	11,030
11 Other Real Property Rentals	0	491	0	520	549	595	637
16 DPP Office rental Collection		0		19	21	22	24
Sub Total	8,567	9,698	9,534	9,837	10,378	11,260	12,049
211 Sale of Goods							
01 Tobacco Seedling Sale	0	0	0	0	0	0	0
10 Cattle Sales	42	32	46	45	47	51	55
20 Sale of Garden Produce	26	40	29	54	57	62	66
21 Sale of Dairy Produce	6	4	6	0	0	0	0
23 Sale of Rations	480	513	534	476	502	545	583
30 Sale of Technical Publications	483	263	537	203	214	232	249
31 Sale Of Swaziland Today		1		7	8	9	9
32 Sale of Tender documents and application forms	453	761	504	450	475	515	551
40 Prison Industry Sales	142	110	158	110	116	126	135
50 Disposal of Used and Redundant Furniture	353	454	393	450	475	515	551
51 Disposal of Boarded Vehicles	0	0	0	5,570	5,876	6,376	6,822
70 Sales of Road Traffic Sign Charts	0	1	0	0	1	1	1
99 Sale of Other Property	0	1	0	10	10	11	12
Sub Total	1,984	2,180	2,208	7,376	7,782	8,443	9,034
212 Sale of Land & Titles							
00 Revenue from Sale of Pigs		240		160	195	212	226
01 Sale of Crown Land	52	781	58	1,200	1,266	1,374	1,470
03 Quitrents		0	0	0	0	0	0
Sub Total	52	1,021	58	1,360	1,461	1,585	1,696
213 Agriculture Services Fees				0			
01 Cattle Dipping Fees		161		60	63	69	73
02 Commission from Sale of Yards	0	1	0	0	0	0	0
03 Holding Ground Management Fees	503	525	560	490	517	561	600
04 Meat Inspection Fees	231	245	257	250	264	286	306
05 Veterinary Fees	198	230	220	235	248	269	288
06 Quarantine Station Fees	14	9	16	20	21	23	24
08 Survey Fees	1	1	1	4	4	5	5
09 Cattle Breeding Fees	1	0	1	70	74	80	86
10 Sale of Hay Bales	30	0	33	0	0	0	0
11 Sale Of Grain		0		800	844	916	980
Sub Total	978	1,171	1,088	1,929	2,035	2,208	2,363
214 Medical & Hospital Services							
01 Hospital Revenue General	2,169	2,390	2,414	2,100	2,216	2,404	2,572
02 Orthopaedic Workshop fees	0	0	0	0	0	0	0
03 Swaziland Nursing Council	0	0	0	0	0	0	0

DETAILS OF REVENUE ESTIMATES (E thousands)

	Actual 2012/13	Actual 2013/14	Budget 2014/15	Revised Budget 2014/15	Budget 2015/16	Projection 2016/17	Projection 2017/18
07 Other Hospital Fees 50cents	361	278	402	230	243	263	282
09 Hosp Fees 1.75		0	0	0	0	0	0
10 Hosp Fees 3.50	0	0	0	0	0	0	0
12 TR 8 - Primary Health: E2.00	385	488	428	415	438	475	508
13 TR4 - Hospital Out Patients: E10.00	2,401	2,555	2,672	2,600	2,743	2,976	3,185
14 TR3 and TR7 - Clinical/Laboratory: E3.00	228	248	254	260	274	298	318
15 TR 6 - Health Centre E4.00	41	40	45	42	44	48	52
16 TR2 - X-Ray: E5.00	377	430	419	215	227	246	263
Sub Total	5,961	6,428	6,634	5,862	6,185	6,710	7,180
216 Educational Fees				0	0	0	0
02 Trade Testing Fees	144	202	305	210	222	240	257
11 Library Penalty Fees E1.00	1	0	0	2	2	2	2
Sub Total	145	202	305	212	224	243	260
217 Immigration & Travel							
01 Residential Permits	13,205	13,821	14,696	13,500	14,243	15,453	16,535
02 Citizenship Fees	18	431	426	320	338	366	392
04 International Passports	397	472	442	450	475	515	551
05 Visa Fees	7,202	1,022	8,215	1,115	1,176	1,276	1,366
06 Travel Document 5-00	5,831	6,244	6,490	6,015	6,346	6,885	7,367
07 Emergency Travel Document	44	0	49	0	0	0	0
Sub Total	26,698	21,991	30,319	21,400	22,577	24,496	26,211
218 Utilities Service Fees							
01 Sewerage	9	4	7	10	10	11	12
02 Township Fees	0	0	5	0	0	0	0
03 Water Tariff	1	0	0	0	0	0	0
04 Vacuum Tanker Fees	25	20	58	31	33	36	38
Sub Total	36	24	70	41	44	47	51
219 Other Sundry Fees							
01 Workmens Compensation Premium	10	20	14	21	22	24	25
02 Aviation Fees	17	19		25	26	28	30
03 Public Service Transport Fees	1,247	1,287	1,382	1,530	1,614	1,751	1,874
05 Identification Documents (Ids)	1,790	1,719	2,342	1,450	1,530	1,716	1,768
06 Overloading Control fines	1,843	8	2,051	260	274	298	318
07 BMD Certificates	988	1,704	1,100	1,690	1,783	1,764	1,799
10 Broadcasting Advertising Fees	4	1,211	5	1,465	1,546	1,677	1,794
12 School visits(New IGCSE) Curriculm	0	3	0	3	3	3	3
20 Fees Office	331	2,367	369	130	137	149	159
21 Fees For Borehole Drilling	15	8	16	24	26	28	30
30 Repair Service Charge	0	0	0	0	0	0	0
31 Driver Training Fees	18,458	0	20,542	47	50	54	58

DETAILS OF REVENUE ESTIMATES (E thousands)

	Actual 2012/13	Actual 2013/14	Budget 2014/15	Revised Budget 2014/15	Budget 2015/16	Projection 2016/17	Projection 2017/18
40 Local Interest	15,202	61,606	52,216	106,018	111,851	62,468	56,221
41 Central Bank Profit	119,941	110,123	63,565	278,214	290,536	249,861	224,875
44 Dividends	21,824	12,500	24,287	70,312	74,180	80,486	86,120
45 External Interest	5,627	4,870	6,262	7,946	8,383	7,209	6,489
46 Interest on Capital	397	375	442	246	260	282	302
80 Duplicate Licenses	0	10	0	12	13	14	15
90 Sundry Fees	20,577	14,999	23,210	8,213	8,621	9,353	10,008
Sub Total	208,271	212,829	197,802	477,606	500,855	417,166	391,889
221 Loan Repayment							
03 Education Loan		9,805	0	11,846	12,818	13,907	14,881
Grand Total	11,991,351	12,910,069	13,480,758	14,057,408	14,334,961	13,716,809	13,943,655

HEAD : 01 STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-STATUTORY SALARIES AND ALLOWANCES				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
01	Personnel Costs	18,597,585	24,570,361	24,570,361	26,535,990	27,862,789
	TOTAL	18,597,585	24,570,361	24,570,361	26,535,990	27,862,789
ACTIVITY		11-ROYAL EMOLUMENTS AND CIVIL LIST				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
10	Grants and Subsidies - Internal	55,000,000	279,000,000	340,000,000	340,000,000	340,000,000
	TOTAL	55,000,000	279,000,000	340,000,000	340,000,000	340,000,000
ACTIVITY		21-PUBLIC DEBT – PRINCIPAL				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
12	Public Debt	260,923,297	501,000,000	501,000,000	501,000,000	501,000,000
	TOTAL	260,923,297	501,000,000	501,000,000	501,000,000	501,000,000
ACTIVITY		22-PUBLIC DEBT - INTEREST				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
12	Public Debt	233,595,963	634,000,000	634,000,000	634,000,000	634,000,000
	TOTAL	233,595,963	634,000,000	634,000,000	634,000,000	634,000,000
HEAD TOTAL		568,116,846	1,438,570,361	1,499,570,361	1,501,535,990	1,502,862,789

Head : Statutory Expenditure

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

Head : 01						
DETAIL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
10011	Subvention to King's Office	55,000,000	279,000,000	340,000,000	340,000,000	340,000,000
	TOTAL	55,000,000	279,000,000	340,000,000	340,000,000	340,000,000
HEAD TOTAL		55,000,000	279,000,000	340,000,000	340,000,000	340,000,000

HEAD : 02 PARLIAMENT

CONTROLLING OFFICER - Clerk to Parliament

OBJECTIVES

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

PROGRAMME DESCRIPTION

Parliament - Administrative and common services in support of Parliament.

ACTIVITY		11-PARLIAMENT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	659,832	649,617	1,470,964	1,544,512	1,621,738
01	Personnel Costs	112,686,347	57,414,540	59,820,469	64,606,107	67,836,412
02	Travel, Transport and Communication	2,149,342	2,483,780	2,287,673	2,402,057	2,522,160
04	Professional and Special Services	5,313,636	2,723,376	6,314,867	6,630,610	6,962,141
06	Consumable Materials and Supplies	804,410	213,350	181,345	190,412	199,933
07	Durable Materials and Equipment	118,459				
11	Grants and Subsidies - External	2,210,818	2,645,265	2,645,265	2,645,265	2,645,265
	TOTAL	123,942,844	66,129,927	72,720,583	78,018,963	81,787,648
HEAD TOTAL		123,942,844	66,129,927	72,720,583	78,018,963	81,787,648

Head : Parliament

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

Head : 02						
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11108	Commonwealth Parliamentary Assoc.	526,631	650,056	650,056	650,056	650,056
11112	Commonwealth Parliamentary Association		335,209	335,209	335,209	335,209
11221	SADC Parliamentary Forum	1,684,186	1,600,000	1,600,000	1,600,000	1,600,000
11227	PAN_AFRICAN PARLIAMENT		60,000	60,000	60,000	60,000
	TOTAL	2,210,818	2,645,265	2,645,265	2,645,265	2,645,265
HEAD TOTAL		2,210,818	2,645,265	2,645,265	2,645,265	2,645,265

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.

ACTIVITY		10-PRIME MINISTER				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
01	Personnel Costs	2,838,694	750,000	750,000	810,000	850,500
02	Travel, Transport and Communication	634,630	530,262	601,723	631,809	663,399
04	Professional and Special Services	687,134	634,392	539,233	566,195	594,505
06	Consumable Materials and Supplies	886,895	164,205	139,574	146,553	153,881
TOTAL		5,047,352	2,078,859	2,030,530	2,154,557	2,262,284
ACTIVITY		11-PRIVATE AND CABINET OFFICES				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	1,991,842	1,256,097	2,200,514	2,310,540	2,426,067
01	Personnel Costs	11,797,110	11,981,890	13,564,984	14,650,183	15,382,692
02	Travel, Transport and Communication	1,413,954	705,038	599,280	629,244	660,706
04	Professional and Special Services	2,287,843	3,863,333	3,283,831	3,448,022	3,620,423
06	Consumable Materials and Supplies	724,817	696,123	698,703	733,638	770,320
07	Durable Materials and Equipment	1,471,820	410,800	849,180	891,639	936,221
10	Grants and Subsidies - Internal	58,938,351	47,500,000	42,750,000	42,750,000	42,750,000
11	Grants and Subsidies - External	1,000,060	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL		79,625,798	67,413,281	64,946,491	66,413,265	67,546,428
HEAD TOTAL		84,673,150	69,492,140	66,977,021	68,567,822	69,808,713

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

Head : 03						
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10516	NATIONAL EMERGENCY RESPONSE	58,938,351	47,500,000	42,750,000	42,750,000	42,750,000
11069	COUNCIL ON HIV/AIDS Common Wealth Partnership	1,000,060	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL	59,938,411	48,500,000	43,750,000	43,750,000	43,750,000
HEAD TOTAL		59,938,411	48,500,000	43,750,000	43,750,000	43,750,000

HEAD : 04 MINISTRY OF TOURISM & ENVIRONMENTAL AFFAIRS

CONTROLLING OFFICER - Principal Secretary - Tourism and Environment

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges		220,000			
01	Personnel Costs	2,500,678	1,140,859	1,132,435	1,223,030	1,284,181
02	Travel, Transport and Communication	127,252	346,368	117,029	122,880	129,024
04	Professional and Special Services	45,359	45,655	38,805	40,745	42,783
06	Consumable Materials and Supplies	14,456				
07	Durable Materials and Equipment	38,845				
TOTAL		2,726,590	1,752,882	1,288,269	1,386,655	1,455,988

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	992,741	412,227	2,645,165	2,777,423	2,916,294
01	Personnel Costs	2,470,727	2,736,014	4,621,626	4,092,909	4,297,555
02	Travel, Transport and Communication	813,333	775,497	659,171	692,129	726,736
04	Professional and Special Services	152,929	190,671	162,069	170,172	178,681
06	Consumable Materials and Supplies	130,011	64,955	55,208	57,969	60,867
07	Durable Materials and Equipment	330,000				
10	Grants and Subsidies - Internal	31,084,605	32,084,610	31,223,145	31,223,145	31,223,145
11	Grants and Subsidies - External	100,632	252,000	252,000	252,000	252,000
TOTAL		36,074,978	36,515,974	39,618,384	39,265,748	39,655,278

ACTIVITY		14-TOURISM GAMING & WILD LIFE				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	59,400	217,498	812,588	853,217	895,878
01	Personnel Costs	798,368	1,092,039	1,259,468	1,360,225	1,428,237
02	Travel, Transport and Communication	368,341	240,780	204,662	214,895	225,640
04	Professional and Special Services	256,876	667,151	567,078	595,431	625,203
06	Consumable Materials and Supplies	7,276	26,548	22,565	23,693	24,878
10	Grants and Subsidies - Internal	15,033,000	17,453,000	13,997,700	13,997,700	13,997,700
11	Grants and Subsidies - External	1,000,433	1,002,986	328,296	328,296	328,296
	TOTAL	17,523,694	20,700,002	17,192,357	17,373,459	17,525,832

ACTIVITY		15-DEPARTMENT OF FORESTRY				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	246,088	785,096	785,096	824,351	865,568
01	Personnel Costs	3,373,040	3,357,048	3,952,957	4,269,194	4,482,653
02	Travel, Transport and Communication	195,952	136,676	116,173	121,982	128,081
04	Professional and Special Services	214,835	1,362,035	1,157,729	1,215,615	1,276,396
06	Consumable Materials and Supplies	1,387,847	126,769	107,753	113,140	118,797
07	Durable Materials and Equipment	1,716,648				
	TOTAL	7,134,409	5,767,624	6,119,708	6,544,282	6,871,496

ACTIVITY		16-DEPARTMENT OF METEOROLOGY				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	485,785	1,048,362	1,048,362	1,100,780	1,155,819
01	Personnel Costs	4,315,485	5,964,963	4,835,815	5,222,680	5,483,814
02	Travel, Transport and Communication	431,592	188,084	409,870	430,363	451,881
04	Professional and Special Services	966,747	348,135	735,913	772,709	811,344
06	Consumable Materials and Supplies	341,119	126,107	347,188	364,548	382,775
07	Durable Materials and Equipment	150,000		160,000	168,000	176,400
11	Grants and Subsidies - External	-10,484	117,920	117,920	117,920	117,920
	TOTAL	6,680,244	7,793,571	7,655,068	8,177,000	8,579,954
	HEAD TOTAL	70,139,915	72,530,053	71,873,785	72,747,144	74,088,548

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

Head : 04						
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10106	Swazi National Trust Commission	17,614,653	18,614,655	16,753,190	16,753,190	16,753,190
10128	Swaziland Tourism Authority (S.T.A.)	15,033,000	17,453,000	13,997,700	13,997,700	13,997,700
10133	SWAZILAND ENVIROMENTAL AUTHORITY	13,469,952	13,469,955	14,469,955	14,469,955	14,469,955
11012	Subscriptions to World Meteorology Organisation		99,920	99,920	99,920	99,920
11033	United Nations Environment Programme	100,632	140,000	140,000	140,000	140,000
11056	International Union for the Conservation of Nature		112,000	112,000	112,000	112,000
11059	World Tourism Organisation	328,296	328,296	328,296	328,296	328,296
11078	UNITED NATION FORUM CO- ORDINATION OF CLIMATE CHANGE UNFCCC	-10,484	18,000	18,000	18,000	18,000
11203	RETOSA	672,137	674,690			
	TOTAL	47,208,187	50,910,516	45,919,061	45,919,061	45,919,061
HEAD TOTAL		47,208,187	50,910,516	45,919,061	45,919,061	45,919,061

HEAD : 05 POLICE

CONTROLLING OFFICER - Commissioner of Police

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY 11-DEPARTMENTAL ADMIN.						
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	24,727,280	20,810,815	10,810,815	11,351,356	11,918,924
01	Personnel Costs	56,376,181	64,481,475	82,660,120	89,272,930	93,736,576
02	Travel, Transport and Communication	39,276,222	18,009,264	15,307,872	16,073,265	16,876,929
04	Professional and Special Services	57,858,710	24,824,233	21,100,594	22,155,623	23,263,405
06	Consumable Materials and Supplies	17,128,213	11,128,111	9,458,889	9,931,834	10,428,425
07	Durable Materials and Equipment	345,584	48,060	40,851	42,894	45,038
	TOTAL	195,712,190	139,301,958	139,379,141	148,827,902	156,269,297

ACTIVITY		12-TRAINING				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	37,862	99,245	99,245	104,207	109,418
01	Personnel Costs	90,400,940	94,485,704	99,414,893	107,368,084	112,736,489
02	Travel, Transport and Communication	71,868	87,664	74,513	78,238	82,150
	TOTAL	90,510,669	94,672,613	99,588,651	107,550,530	112,928,057

ACTIVITY		22-GENERAL POLICING				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6,986				
01	Personnel Costs	160,170,888	174,181,209	184,004,744	198,725,124	208,661,380
02	Travel, Transport and Communication	329,808	440,711	2,874,603	3,018,333	3,169,249
04	Professional and Special Services			10,000,000	10,500,000	11,025,000
06	Consumable Materials and Supplies	8,996				
07	Durable Materials and Equipment			3,000,000	3,150,000	3,307,500
	TOTAL	160,516,679	174,621,920	199,879,347	215,393,456	226,163,129

ACTIVITY		23-SUPPORT SERVICES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	82,683,007	69,574,777	76,677,829	80,511,720	84,537,306
01	Personnel Costs	122,722,305	132,464,216	141,178,184	152,472,439	160,096,061
02	Travel, Transport and Communication	153,044	151,999	129,192	135,651	142,434
11	Grants and Subsidies - External	737,508	569,760	569,760	569,760	569,760
	TOTAL	206,295,864	202,760,752	218,554,965	233,689,570	245,345,561

ACTIVITY		24-PROTECTION OF HEADS OF STATE AND DIPLOMATS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	91,990,264	92,729,687	100,994,291	109,073,834	114,527,526
02	Travel, Transport and Communication	66,100	59,532	50,601	53,131	55,788
	TOTAL	92,056,364	92,789,219	101,044,892	109,126,966	114,583,314
ACTIVITY		25-IMMIGRATION (BORDER POSTS)				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10,439				
01	Personnel Costs	20,729,036	20,942,693	22,319,559	24,105,124	25,310,380
02	Travel, Transport and Communication	30,860	27,779	23,610	24,791	26,031
	TOTAL	20,770,335	20,970,472	22,343,169	24,129,915	25,336,410
HEAD TOTAL		765,862,101	725,116,933	780,790,165	838,718,339	880,625,767

Head : Police

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

Head :		05				
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11020	Subscription to Interpol	737,508	569,760	569,760	569,760	569,760
	TOTAL	737,508	569,760	569,760	569,760	569,760
HEAD TOTAL		737,508	569,760	569,760	569,760	569,760

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.

ACTIVITY 10-DEPUTY PRIME MINISTER'S OFFICE		2013/14	2014/15	2015/16	2016/17	2017/18
CONTROL ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	229,447	575,084	300,184	315,193	330,953
01	Personnel Costs	3,491,245	1,516,334	1,299,059	1,402,984	1,473,133
02	Travel, Transport and Communication	29,009	154,687	131,482	138,056	144,959
04	Professional and Special Services	584	18,201	15,469	16,243	17,055
06	Consumable Materials and Supplies		996	847	889	933
	TOTAL	3,750,285	2,265,302	1,747,041	1,873,365	1,967,033

ACTIVITY 11-DEPARTMENTAL ADMIN.

CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	291,873	215,614	5,923,106	6,219,261	6,530,224
01	Personnel Costs	2,834,275	2,554,662	13,492,412	4,765,071	5,003,325
02	Travel, Transport and Communication	323,027	83,055	70,595	74,125	77,831
04	Professional and Special Services	4,635,544	97,308	82,710	86,846	91,188
06	Consumable Materials and Supplies	34,855	23,595	20,055	21,058	22,111
07	Durable Materials and Equipment	277,283				
	TOTAL	8,396,857	2,974,234	19,588,878	11,166,361	11,724,679

ACTIVITY 12-DEPARTMENT OF SOCIAL WELFARE						
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	6,863,794	950,136	882,752	926,890	973,234
01	Personnel Costs	9,533,643	9,192,815	9,638,531	10,409,613	10,930,094
02	Travel, Transport and Communication	1,176,033	356,979	303,430	318,601	334,531
04	Professional and Special Services	1,114,077	883,928	751,337	788,904	828,349
06	Consumable Materials and Supplies	987,029	165,685	140,830	147,871	155,265
07	Durable Materials and Equipment	136,590	96,120	81,702	85,787	90,076
10	Grants and Subsidies - Internal	393,347,228	335,889,400	345,689,854	345,689,854	345,689,854
	TOTAL	413,158,394	347,535,062	357,488,435	358,367,520	359,001,404

ACTIVITY 13-DEPARTMENT OF CHILDREN SERVICES						
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges		400,000	400,000	420,000	441,000
01	Personnel Costs		1,060,000			
02	Travel, Transport and Communication		200,000	200,000	210,000	220,500
04	Professional and Special Services		1,800,000	1,000,000	1,050,000	1,102,500
07	Durable Materials and Equipment			100,000	105,000	110,250
	TOTAL		3,460,000	1,700,000	1,785,000	1,874,250

ACTIVITY 14-NATIONAL DISASTER MANAGEMENT						
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CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	611,535	2,000,000	1,290,063	1,354,566	1,422,294
01	Personnel Costs	1,346,429	1,609,721	1,492,041	1,611,404	1,691,974
02	Travel, Transport and Communication	12,695	14,098	11,982	12,582	13,211
04	Professional and Special Services	8,000,000	1,000,000	850,000	892,500	937,125
06	Consumable Materials and Supplies	78,881	6,000,000	5,496,408	5,771,228	6,059,790
07	Durable Materials and Equipment		48,060	40,851	42,894	45,038
10	Grants and Subsidies - Internal		9,104,000	11,984,000	11,984,000	11,984,000
	TOTAL	10,049,539	19,775,878	21,165,345	21,669,174	22,153,432

ACTIVITY 15-DEPARTMENT OF GENDER AND FAMILY ISSUES						
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
01	Personnel Costs	618,164	635,836	689,855	745,043	782,296
02	Travel, Transport and Communication	186,850	62,837	53,411	56,081	58,885
04	Professional and Special Services	11,204	201,768	171,502	180,077	189,081
06	Consumable Materials and Supplies		24,548	20,864	21,907	23,003
07	Durable Materials and Equipment		32,040	27,234	28,596	30,025
	TOTAL	816,218	957,029	962,866	1,031,705	1,083,290

ACTIVITY 31-COMMUNITY DEVELOPMENT						
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	20,087		67,384	70,753	74,291
	TOTAL	20,087		67,384	70,753	74,291

HEAD TOTAL	436,191,381	376,967,505	393,639,640	395,963,877	397,878,379
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 06						
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10307	Red Cross Clinic		3,354,300	3,018,870	3,018,870	3,018,870
10333	Baphalali Redcross		3,749,700	3,374,730	3,374,730	3,374,730
10500	Grants to Individuals		26,100	26,100	26,100	26,100
10504	Aging Persons	252,175,003	156,535,000	170,765,454	170,765,454	170,765,454
10509	Fire Disaster		63,900	63,900	63,900	63,900
10601	Public Assistance		30,700	30,700	30,700	30,700
10603	Child Welfare Foster Children	28,045	102,200	102,200	102,200	102,200
10604	Handicapped Children		51,900	51,900	51,900	51,900
10610	CARITAS Orphan Aid	385,600	385,600	385,600	385,600	385,600
10611	grants to the disabled	4,167,120	4,300,000	3,870,000	3,870,000	3,870,000
10706	Military Pensions	2,153,900	3,894,000	3,894,000	3,894,000	3,894,000
10711	EDUCATION FUND FOR ORPHANED & DISADVANTAGED CHILDREN	134,437,560	170,500,000	166,500,000	166,500,000	166,500,000
10715	NATIONAL DISASTER MANAGEMENT AGENCY		2,000,000	5,590,400	5,590,400	5,590,400
	TOTAL	393,347,228	344,993,400	357,673,854	357,673,854	357,673,854
HEAD TOTAL		393,347,228	344,993,400	357,673,854	357,673,854	357,673,854

HEAD : 07 MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY 10-MINISTER'S OFFICE						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7,695	220,000			
01	Personnel Costs	3,300,431	1,136,149	1,196,900	1,292,652	1,357,285
02	Travel, Transport and Communication	339,584	301,262	241,766	253,855	266,547
04	Professional and Special Services	6,272	24,750	21,037	22,088	23,193
06	Consumable Materials and Supplies		7,070	6,010	6,310	6,625
	TOTAL	3,653,982	1,689,232	1,465,713	1,574,905	1,653,650

ACTIVITY 11-MINISTRY ADMINISTRATION						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,153,190	1,543,352	2,918,991	3,064,941	3,218,188
01	Personnel Costs	5,452,453	23,986,187	27,278,949	29,461,265	30,934,328
02	Travel, Transport and Communication	4,219,129	4,862,642	4,133,241	4,339,904	4,556,899
04	Professional and Special Services	2,468,552	3,101,671	8,936,413	9,383,233	9,852,395
05	Rentals (Land and Buildings)			4,000,000	4,200,000	4,410,000
06	Consumable Materials and Supplies	100,926	244,110	1,207,491	1,267,865	1,331,259
07	Durable Materials and Equipment	15,717	322,803	1,274,383	1,338,102	1,405,007
10	Grants and Subsidies - Internal	4,965,300	4,965,300	4,468,770	4,468,770	4,468,770
11	Grants and Subsidies - External	23,104,221	9,407,870	16,271,050	16,271,050	16,271,050
	TOTAL	41,479,488	48,433,934	70,489,288	73,795,130	76,447,895

ACTIVITY		12-MISSIONS ABROAD				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	-2,270				
01	Personnel Costs	34,618,738	56,632,887	86,505,784	93,426,247	98,097,559
02	Travel, Transport and Communication	7,683,748	8,914,754	2,920,144	2,499,098	2,624,053
04	Professional and Special Services	10,950,406	14,093,137	5,636,932	4,740,499	4,977,524
05	Rentals (Land, Buildings and Computer Equipment only)	19,495,211	43,239,742	51,239,742	7,657,640	8,040,521
06	Consumable Materials and Supplies	1,905,708	2,768,497	21,022,044	517,600	543,480
07	Durable Materials and Equipment	1,031,060	2,957,556	825,828	867,119	910,475
	TOTAL	75,682,602	128,606,574	168,451,926	109,708,202	115,193,612

ACTIVITY		14-NATIONAL COORDINATION OF SADC AFFAIRS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	937,748	685,938	710,966	767,843	806,235
02	Travel, Transport and Communication	60,261	119,568	101,631	106,713	112,048
04	Professional and Special Services	23,630	34,939	29,696	31,181	32,740
06	Consumable Materials and Supplies	9,856	14,032	11,926	12,522	13,148
11	Grants and Subsidies - External	1,440,000	19,561,472			
	TOTAL	2,471,495	20,415,949	854,219	918,259	964,172

ACTIVITY		15-INTERNATIONAL RELATIONS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs		1,300,000			
02	Travel, Transport and Communication	147,231,516	140,000,000	140,000,000	147,000,000	154,350,000
04	Professional and Special Services	1,099,902				
	TOTAL	148,331,418	141,300,000	140,000,000	147,000,000	154,350,000

HEAD TOTAL		271,618,985	340,445,688	314,821,627	332,996,496	348,609,329
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Head : MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

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

Head : 07						
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10004	U.N.D.P. Local Office	4,965,300	4,965,300	4,468,770	4,468,770	4,468,770
11001	United Nations Regular Budget		685,301	685,305	685,305	685,305
11002	U.N.I.C.E.F.		77,463	77,465	77,465	77,465
11003	U.N.D.P. Contributions		499,388	499,388	499,388	499,388
11024	United Nations Disengagement Force		33,717	33,727	33,727	33,727
11025	African, Caribbean and Pacific Countries Ad Hoc Committee	2,269,093	535,885	535,900	535,900	535,900
11027	United Nations Interim Force		26,428	26,428	26,428	26,428
11031	Subscriptions to Southern African Development Co-ordination	17,941,824	19,561,472			
11047	Un Observer Mission in El Salvador (ONUSAL) (ONUCA)		52,856	52,856	52,856	52,856
11048	Un Operation in Somalia		164,946	164,946	164,946	164,946
11049	Un Observer Mission in Georgia		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		3,649	3,650	3,650	3,650
11052	UN Observer Mission Uganda-Rwanda		3,649	3,650	3,650	3,650
11053	UN Assistance Mission for Rwanda		17,318	17,320	17,320	17,320
11101	Commonwealth Secretariat	520,000	2,444,015	2,442,230	2,442,230	2,442,230
11109	Commonwealth Foundation	200,000	698,616	698,618	698,618	698,618
11201	Organisation for African Unity	3,613,304	3,613,304	3,613,310	3,613,310	3,613,310
11205	UN Angola Verification Mission		161,297	161,297	161,297	161,297
11207	UN Peace Keeping Force in Cyprus		28,248	28,248	28,248	28,248
11210	UN Transitional Authority in Cambodia		4,560	4,590	4,590	4,590
11211	UN Protection Force		310,754	310,754	310,754	310,754
	TOTAL	29,509,521	33,934,642	13,874,928	13,874,928	13,874,928
	HEAD TOTAL	29,509,521	33,934,642	13,874,928	13,874,928	13,874,928

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.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
01	Personnel Costs	59,824,959	79,935,965	84,484,153	91,242,885	95,805,030
02	Travel, Transport and Communication	13,202,121	5,714,658	2,732,458	2,869,081	3,012,535
04	Professional and Special Services	154,193	13,295	11,300	11,865	12,458
06	Consumable Materials and Supplies	2,406	6,198,859	5,269,030	5,532,482	5,809,106
07	Durable Materials and Equipment		319,599	271,659	285,242	299,504
	TOTAL	73,183,679	92,182,376	92,768,601	99,941,555	104,938,633

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	937,414	1,146,769	953,769	1,001,457	1,051,530
01	Personnel Costs	7,530,594	11,798,761	12,010,742	12,971,601	13,620,181
02	Travel, Transport and Communication	2,030,187	2,004,136	1,703,513	1,788,689	1,878,123
03	Drugs			800,000	840,000	882,000
04	Professional and Special Services	3,315,375	944,576	802,887	843,031	885,183
06	Consumable Materials and Supplies	6,921,741	3,688,387	3,135,127	3,291,884	3,456,478
07	Durable Materials and Equipment			682,000	716,100	751,905
11	Grants and Subsidies - External			420,000	420,000	420,000
	TOTAL	20,735,311	19,582,629	20,508,038	21,872,763	22,945,401

ACTIVITY 12-DEFENCE						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	68,613,892	61,174,907	60,742,498	63,779,623	66,968,604
01	Personnel Costs	543,589,839	536,569,382	597,024,688	644,786,663	677,025,996
02	Travel, Transport and Communication	8,251,811	7,315,859	3,784,077	3,973,281	4,171,945
03	Drugs	1,300,151	1,879,745	1,879,745	1,973,732	2,072,419
04	Professional and Special Services	24,896,489	14,718,881	10,029,046	10,530,499	11,057,024
05	Rentals (Land, Buildings and Computer Equipment only)		35,000	50,000	52,500	55,125
06	Consumable Materials and Supplies	72,659,703	90,228,286	124,586,287	130,815,602	137,356,382
07	Durable Materials and Equipment	62,977,904	5,198,348	863,896	907,091	952,445
	TOTAL	782,289,789	717,120,409	798,960,237	856,818,989	899,659,939
HEAD TOTAL		876,208,779	828,885,413	912,236,876	978,633,307	1,027,543,973

Head : MINISTRY OF DEFENCE

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

Head : 08						
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11057	Organisation for Prohibition of Chemical Weapons			140,000	14,000	14,000
11064	NUCLEAR TEST BAN TREATY			140,000	14,000	14,000
11067	C.I.S.M./E.S.A.L.O. SECRETARIAT			140,000	14,000	14,000
	TOTAL			420,000	42,000	42,000
HEAD TOTAL				420,000	42,000	42,000

HEAD : 09 MINISTRY OF TINKUNDLA ADMINISTRATION & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		220,000			
01	Personnel Costs	2,605,404	1,147,173	1,226,560	1,324,685	1,390,919
02	Travel, Transport and Communication	71,678	203,144	149,235	156,697	164,532
04	Professional and Special Services	95,177	295,202	250,921	263,467	276,640
06	Consumable Materials and Supplies	2,476	3,909	3,322	3,488	3,662
07	Durable Materials and Equipment		50,000	42,500	44,625	46,856
	TOTAL	2,774,735	1,919,428	1,672,538	1,792,962	1,882,610

ACTIVITY		11-THE MINISTRY ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,911,914	2,239,779	4,954,898	5,202,643	5,462,775
01	Personnel Costs	9,143,594	5,899,033	8,752,329	7,873,707	8,267,392
02	Travel, Transport and Communication	649,857	496,102	421,687	442,771	464,910
04	Professional and Special Services	513,565	474,718	403,509	423,685	444,869
06	Consumable Materials and Supplies	494,739	108,936	92,596	97,225	102,087
07	Durable Materials and Equipment	59,554	200,000	170,000	178,500	187,425
10	Grants and Subsidies - Internal		86,435,000	85,791,500	85,791,500	85,791,500
	TOTAL	12,773,223	95,853,569	100,586,519	100,010,031	100,720,957

ACTIVITY		12-REGIONAL ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,477,068	3,711,318	3,825,920	4,017,216	4,218,077
01	Personnel Costs	80,158,806	61,648,804	78,678,454	84,972,730	89,221,367
02	Travel, Transport and Communication	933,917	1,468,466	1,248,190	1,310,600	1,376,130
04	Professional and Special Services	1,431,213	4,574,705	12,686,247	13,320,559	13,986,587
06	Consumable Materials and Supplies	573,206	878,711	746,900	784,245	823,457
07	Durable Materials and Equipment	191,508	966,994	821,945	863,042	906,194
	TOTAL	85,765,717	73,248,997	98,007,656	105,268,393	110,531,812

ACTIVITY		14-PLANNING UNIT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12,854				
02	Travel, Transport and Communication	9,206	86,508	73,531	77,207	81,068
04	Professional and Special Services	20,104	77,377	65,770	69,058	72,511
06	Consumable Materials and Supplies	70,017				
07	Durable Materials and Equipment	29,427				
	TOTAL	141,608	163,885	139,301	146,266	153,579

ACTIVITY		15-CENTRAL RURAL DEVELOPMENT UNIT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	165,979	313,768	449,096	485,024	509,275
02	Travel, Transport and Communication		19,035	16,179	16,988	17,837
04	Professional and Special Services		2,791	2,372	2,490	2,615
06	Consumable Materials and Supplies	24,054	5,928	5,037	5,289	5,553
07	Durable Materials and Equipment	38,385	64,080	54,468	57,191	60,051
	TOTAL	228,418	405,602	527,152	566,982	595,331

ACTIVITY 31-COMMUNITY DEVELOPMENT						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	231,601	483,798	483,798	507,988	533,387
01	Personnel Costs	6,629,172	6,526,377	7,202,742	7,778,961	8,167,909
02	Travel, Transport and Communication	51,160	199,138	169,267	177,731	186,617
04	Professional and Special Services	294,521	469,400	398,988	418,938	439,885
06	Consumable Materials and Supplies	80,661	203,217	172,732	181,368	190,437
07	Durable Materials and Equipment		200,000	170,000	178,500	187,425
	TOTAL	7,287,115	8,081,931	8,597,528	9,243,486	9,705,660

ACTIVITY 35-DECENTRALISATION						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	70,691	200,250	170,213	178,723	187,659
04	Professional and Special Services	667,840	2,574,192	849,313	891,779	936,368
06	Consumable Materials and Supplies	51,561	150,588	128,000	134,400	141,120
07	Durable Materials and Equipment	40,851	40,050	34,043	35,745	37,532
	TOTAL	830,943	2,965,080	1,181,568	1,240,646	1,302,679
HEAD TOTAL		109,801,759	182,638,491	209,250,400	218,268,765	224,892,628

Head : Ministry of Tinkundla Administration & Development

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

Head : 09						
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10131	REGIONAL DEVELOPMENT FUND		80,000,000	80,000,000	80,000,000	80,000,000
10216	Subvention To Tinkhundla Centres		6,435,000	5,791,500	5,791,500	5,791,500
	TOTAL		86,435,000	85,791,500	85,791,500	85,791,500
HEAD TOTAL			86,435,000	85,791,500	85,791,500	85,791,500

HEAD : 10 MINISTRY OF NATURAL RESOURCES AND ENERGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	21,155	220,000			
01	Personnel Costs	3,249,446	1,076,745	1,156,228	1,248,726	1,311,163
02	Travel, Transport and Communication	250,611	297,485	252,860	265,503	278,778
04	Professional and Special Services	38,031	39,444	33,526	35,202	36,962
06	Consumable Materials and Supplies	962	3,014	2,561	2,689	2,824
TOTAL		3,560,205	1,636,688	1,445,174	1,552,120	1,629,726

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	10,992,607	8,188,172	11,210,745	11,771,282	12,359,846
01	Personnel Costs	4,504,940	4,741,491	6,472,533	6,990,336	7,339,852
02	Travel, Transport and Communication	564,870	330,555	780,969	820,018	861,019
03	Drugs			5,000	5,250	5,513
04	Professional and Special Services	85,716	94,938	80,696	84,730	88,967
06	Consumable Materials and Supplies	46,361	91,672	1,644,920	1,727,165	1,813,524
07	Durable Materials and Equipment	79,014	49,502	42,076	44,180	46,389
TOTAL		16,273,508	13,496,330	20,236,938	21,442,961	22,515,109

ACTIVITY		26-LANDS				
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CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	125,287	270,153	270,153	283,661	297,844
01	Personnel Costs	6,821,994	7,085,063	7,113,060	7,682,105	8,066,210
02	Travel, Transport and Communication	109,299	124,961	106,213	111,524	117,100
04	Professional and Special Services	465,381	799,223	679,334	713,300	748,965
06	Consumable Materials and Supplies	98,934	75,876	64,491	67,716	71,102
07	Durable Materials and Equipment	350,520	270,000	229,500	240,975	253,024
	TOTAL	7,971,414	8,625,276	8,462,751	9,099,281	9,554,245

ACTIVITY 34-DEPARTMENT OF WATER AFFAIRS						
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	831,817	2,852,463	2,852,463	2,995,086	3,144,840
01	Personnel Costs	22,402,683	23,565,237	23,037,339	24,880,326	26,124,342
02	Travel, Transport and Communication	498,976	311,696	264,935	278,182	292,091
03	Drugs	5,794				
04	Professional and Special Services	452,095	1,823,873	5,250,284	2,341,799	2,458,889
06	Consumable Materials and Supplies	170,088	183,998	156,387	164,207	172,417
07	Durable Materials and Equipment	14,899				
10	Grants and Subsidies - Internal	7,286,080	7,856,000	7,856,000	7,856,000	7,856,000
	TOTAL	31,662,432	36,593,266	39,417,408	38,515,599	40,048,579

ACTIVITY 36-RURAL WATER SUPPLY BRANCH						
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	1,291,952	2,637,279	2,637,279	2,769,143	2,907,600
02	Travel, Transport and Communication	793,096	272,107	231,289	242,854	254,996
04	Professional and Special Services	341,098	644,587	547,896	575,291	604,056
06	Consumable Materials and Supplies	676,443	107,294	91,197	95,757	100,545
	TOTAL	3,102,588	3,661,267	3,507,662	3,683,045	3,867,197

ACTIVITY 45-SURVEYS						
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CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	331,980	799,972	799,972	839,971	881,969
01	Personnel Costs	4,838,715	5,817,467	5,656,045	6,108,529	6,413,955
02	Travel, Transport and Communication	192,810	141,715	120,456	126,479	132,803
04	Professional and Special Services	121,186	353,447	300,429	315,451	331,223
06	Consumable Materials and Supplies	102,474	116,306	98,857	103,800	108,990
11	Grants and Subsidies - External	495,000	495,000	495,000	495,000	495,000
TOTAL		6,082,165	7,723,907	7,470,759	7,989,228	8,363,940

ACTIVITY	46-ENERGY					
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	48,567	101,486	101,486	106,560	111,888
01	Personnel Costs	3,758,088	4,726,799	4,367,024	4,716,386	4,952,205
02	Travel, Transport and Communication	108,374	130,996	111,345	116,912	122,758
04	Professional and Special Services	30,291,578	114,996	97,744	102,631	107,763
06	Consumable Materials and Supplies	109,750	154,349	131,195	137,755	144,642
07	Durable Materials and Equipment	118,863				
10	Grants and Subsidies - Internal	6,000,000	6,000,000	5,400,000	5,400,000	5,400,000
11	Grants and Subsidies - External	222,537	380,071	380,071	380,071	380,071
TOTAL		40,657,756	11,608,697	10,588,865	10,960,315	11,219,328
HEAD TOTAL		109,313,273	83,345,431	91,129,557	93,242,549	97,198,123

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

Head : 10						
DETAIL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
10413	KOMATI BASIN WATER AUTHORITY	7,286,080	7,856,000	7,856,000	7,856,000	7,856,000
10414	SWAZILAND ERNEGY REGULATORY AUTHORITY	6,000,000	6,000,000	5,400,000	5,400,000	5,400,000
11014	East African Regional Centre - Surveying and Mapping	495,000	495,000	495,000	495,000	495,000
11061	World Energy Council	95,966	138,329	138,329	138,329	138,329
11086	international renewable energy agency		8,085	8,085	8,085	8,085
11124	SUBSCRIPTION TO PLATTS McGRAW HILL COMPANIES.	126,570	233,657	233,657	233,657	233,657
	TOTAL	14,003,617	14,731,071	14,131,071	14,131,071	14,131,071
HEAD TOTAL		14,003,617	14,731,071	14,131,071	14,131,071	14,131,071

HEAD : 15 GEOLOGICAL SURVEYS ,MINERALS AND MINES DEPARTMENTS

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

OBJECTIVES

Exploration and identification of mineral resources

PROGRAMME DESCRIPTION

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

ACTIVITY		11-DEPARTMENTAL ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	621,748	3,664,087	6,568,138	6,896,545	7,241,372
01	Personnel Costs	1,787,735	2,148,295	2,428,143	2,622,394	2,753,514
02	Travel, Transport and Communication	313,494	131,007	111,353	116,920	122,766
04	Professional and Special Services	195,652	85,775	72,905	76,551	80,378
06	Consumable Materials and Supplies	63,314	46,417	39,452	41,424	43,496
	TOTAL	2,981,943	6,075,581	9,219,991	9,753,835	10,241,526

ACTIVITY		12-GEOLOGICAL SURVEY				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	791,171	1,630,272	1,630,272	1,711,786	1,797,375
01	Personnel Costs	4,302,581	6,330,472	6,726,357	7,264,466	7,627,689
02	Travel, Transport and Communication	495,188	268,572	228,276	239,690	251,674
03	Drugs	1,000	2,802	2,801	2,941	3,088
04	Professional and Special Services	198,143	407,295	346,189	363,498	381,673
05	Rentals (Land, Buildings and Computer Equipment only)	130	119	118	124	130
06	Consumable Materials and Supplies	414,937	967,463	822,330	863,446	906,619
07	Durable Materials and Equipment	120,888	121,752	103,485	108,659	114,092
	TOTAL	6,324,037	9,728,746	9,859,828	10,554,610	11,082,340

ACTIVITY		13-MINING ADMIN.				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	-167,130	245,780	245,780	258,069	270,972
01	Personnel Costs	3,418,974	1,945,624	2,088,085	2,255,132	2,367,888
02	Travel, Transport and Communication	435,015	180,015	153,012	160,662	168,696
03	Drugs	1,142				
04	Professional and Special Services	88,920	2,402,510	2,892,132	3,036,738	3,188,575
05	Rentals (Land, Buildings and Computer Equipment only)	450,500	541,838	541,837	568,929	597,375
06	Consumable Materials and Supplies	133,484	55,745	47,382	49,752	52,239
07	Durable Materials and Equipment	87,783	23,229	19,745	20,732	21,768
	TOTAL	4,448,687	5,394,741	5,987,973	6,350,014	6,667,515
	HEAD TOTAL	13,754,667	21,199,068	25,067,791	26,658,458	27,991,381

HEAD : 20 MINISTRY OF AGRICULTURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Agriculture

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges		220,000			
01	Personnel Costs	3,303,813	1,133,989	1,193,399	1,288,871	1,353,314
02	Travel, Transport and Communication	493,003	326,401	257,542	270,419	283,940
04	Professional and Special Services	36,010	28,797	19,060	20,013	21,014
06	Consumable Materials and Supplies	7,225	15,171	12,895	13,539	14,216
07	Durable Materials and Equipment	24,287	100,000	85,000	89,250	93,713
	TOTAL	3,864,339	1,824,359	1,567,895	1,682,092	1,766,197

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4,968,492	22,717,017	27,112,222	28,467,833	29,891,225
01	Personnel Costs	7,703,161	8,445,011	9,406,909	10,159,462	10,667,435
02	Travel, Transport and Communication	2,597,117	430,935	366,289	384,603	403,833
04	Professional and Special Services	4,713,727	1,545,104	5,313,333	5,579,000	5,857,950
06	Consumable Materials and Supplies	671,039	604,404	513,734	539,421	566,392
07	Durable Materials and Equipment	378,487	150,000	127,500	133,875	140,569
10	Grants and Subsidies - Internal		1,175,000	157,500	157,500	157,500
11	Grants and Subsidies - External	700,422	444,077	852,342	852,342	852,342
	TOTAL	21,732,445	35,511,548	43,849,829	46,274,036	48,537,245

ACTIVITY		12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	168,508	284,192	284,192	298,402	313,322
01	Personnel Costs	3,987,416	4,257,930	4,973,938	5,371,853	5,640,446
02	Travel, Transport and Communication	122,801	108,779	92,461	97,084	101,939
04	Professional and Special Services	34,365	156,002	132,601	139,231	146,192
06	Consumable Materials and Supplies	57,467	34,805	29,582	31,061	32,614
07	Durable Materials and Equipment	12,565				
11	Grants and Subsidies - External	217,922	963,235	963,235	963,235	963,235
	TOTAL	4,601,043	5,804,943	6,476,009	6,900,866	7,197,747

ACTIVITY		21-DEPARTMENT OF LIVESTOCK PRODUCTION & EXTENSION SERVICES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5,810,905	11,438,418	11,438,418	12,010,339	12,610,856
01	Personnel Costs	63,816,412	65,362,988	67,825,782	73,251,845	76,914,437
02	Travel, Transport and Communication	1,037,949	1,122,567	954,164	1,001,872	1,051,966
04	Professional and Special Services	870,631	1,681,736	2,429,458	2,550,931	2,678,477
06	Consumable Materials and Supplies	8,172,300	12,642,384	12,745,992	13,383,292	14,052,457
07	Durable Materials and Equipment	92,273				
	TOTAL	79,800,470	92,248,093	95,393,814	102,198,278	107,308,192

ACTIVITY		22-AGRICULTURE PROMOTION & EXTENTION SERVICES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9,505,188	26,399,001	26,399,001	27,718,951	29,104,899
01	Personnel Costs	39,976,031	44,592,796	44,256,127	47,796,617	50,186,448
02	Travel, Transport and Communication	833,708	491,945	418,127	439,033	460,985
04	Professional and Special Services	671,311	1,123,390	954,862	1,002,605	1,052,735
05	Rentals (Land, Buildings and Computer Equipment only)	-150				
06	Consumable Materials and Supplies	1,356,720	1,135,963	965,525	1,013,801	1,064,492
07	Durable Materials and Equipment	36,929	150,013	127,510	133,886	140,580
10	Grants and Subsidies - Internal	12,171,855	12,515,570	15,435,834	15,435,834	15,435,834
	TOTAL	64,551,592	86,408,677	88,556,986	93,540,728	97,445,972

ACTIVITY		23-FISHERIES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	31,449	20,000			
01	Personnel Costs	808,113	1,163,890	1,336,649	1,443,581	1,515,760
02	Travel, Transport and Communication	76,291	88,447	75,177	78,936	82,883
04	Professional and Special Services	12,117	8,494	7,219	7,580	7,959
06	Consumable Materials and Supplies	166,201	236,615	201,120	211,176	221,735
	TOTAL	1,094,172	1,517,447	1,620,166	1,741,273	1,828,337

ACTIVITY		26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING & DELOVELOPMENT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5,797,659	15,211,189	13,136,189	13,792,998	14,482,648
01	Personnel Costs	9,800,550	11,154,534	11,976,198	12,934,294	13,581,009
02	Travel, Transport and Communication	177,063	142,993	121,538	127,615	133,996
04	Professional and Special Services	417,989	167,642	1,142,491	1,199,616	1,259,597
06	Consumable Materials and Supplies	746,465	842,628	716,228	752,039	789,641
07	Durable Materials and Equipment	41,073	70,000	59,500	62,475	65,599
	TOTAL	16,980,800	27,588,986	27,152,144	28,869,038	30,312,489

ACTIVITY		27-DEPARTMENT OF AGRICULTURAL RESEARCH & SPECIALIST SERVICES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,299,317	4,775,673	4,775,673	5,014,457	5,265,179
01	Personnel Costs	10,525,419	11,292,184	11,619,871	12,549,461	13,176,934
02	Travel, Transport and Communication	253,963	191,549	162,811	170,951	179,499
04	Professional and Special Services	390,372	261,538	222,305	233,420	245,091
06	Consumable Materials and Supplies	531,070	372,783	316,859	332,702	349,337
07	Durable Materials and Equipment	26,700				
10	Grants and Subsidies - Internal	316,585	281,970	281,970	281,970	281,970
11	Grants and Subsidies - External		1,025,334	1,025,334	1,025,334	1,025,334
	TOTAL	14,343,424	18,201,031	18,404,822	19,608,294	20,523,344

ACTIVITY		31-HOME ECONOMICS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	23,890	82,000	82,000	86,100	90,405
01	Personnel Costs	597,391	840,672	602,365	650,554	683,082
02	Travel, Transport and Communication	23,006	24,029	20,423	21,444	22,516
04	Professional and Special Services	95,011	185,902	158,017	165,918	174,213
06	Consumable Materials and Supplies	72,621	68,255	58,015	60,916	63,962
07	Durable Materials and Equipment	40,000				
	TOTAL	851,919	1,200,858	920,820	984,932	1,034,178

HEAD TOTAL		207,918,287	271,300,065	284,936,611	302,843,368	317,049,725
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 20						
DETAIL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
10006	SWAZILAND WATER & AGRICULTURAL DEVELOPMENT ENTERPRISE	11,048,207	11,048,207	13,548,207	13,548,207	13,548,207
10114	World Food Programme Local Office		175,000	157,500	157,500	157,500
10135	COTTON EVOLVING FUND		1,000,000			
10410	Malkerns Swaziland Irrigation Development Company	321,585	281,970	281,970	281,970	281,970
10701	Show Grants and Prizes	556,648	900,363	810,327	810,327	810,327
10708	Hhohho Farmer Training Centre	567,000	567,000	1,077,300	1,077,300	1,077,300
11005	Food and Agriculture Organisation	141,990	40,096	40,096	40,096	40,096
11013	International Office of Epizootics	558,432	403,981	403,981	403,981	403,981
11016	International Fund for Agricultural Development	217,922	880,304	880,304	880,304	880,304
11056	International Union for the Conservation of Nature		408,265	816,530	816,530	816,530
11206	African Training & Research Centre in Administration Develop		700,000	700,000	700,000	700,000
	TOTAL	13,411,783	16,405,186	18,716,215	18,716,215	18,716,215
	HEAD TOTAL	13,411,783	16,405,186	18,716,215	18,716,215	18,716,215

HEAD : 23 MINISTRY OF ECONOMIC PLANNING & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges		220,000			
01	Personnel Costs	2,948,453	1,085,830	1,152,789	1,245,012	1,307,263
02	Travel, Transport and Communication	426,026	260,325	221,275	232,339	243,956
04	Professional and Special Services	149,140	76,890	65,356	68,623	72,055
06	Consumable Materials and Supplies		1,022	869	912	958
	TOTAL	3,523,619	1,644,067	1,440,289	1,546,887	1,624,231

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	729,045	1,885,818	3,606,971	3,787,320	3,976,686
01	Personnel Costs	5,891,909	4,545,290	5,397,325	5,829,111	6,120,567
02	Travel, Transport and Communication	876,710	382,714	825,305	866,570	909,899
04	Professional and Special Services	4,547	29,842	25,365	26,633	27,965
06	Consumable Materials and Supplies	9,458	20,799	17,677	18,560	19,488
10	Grants and Subsidies - Internal	16,560,000	18,231,000	21,731,000	21,731,000	21,731,000
11	Grants and Subsidies - External	1,812,394	1,925,898	22,925,898	22,925,898	22,925,898
	TOTAL	25,884,063	27,021,361	54,529,541	55,185,093	55,711,502

ACTIVITY		12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	210,912	707,351	707,351	742,719	779,854
01	Personnel Costs	7,354,804	8,481,903	8,714,289	9,411,432	9,882,004
02	Travel, Transport and Communication	721,495	813,632	691,583	726,162	762,470
04	Professional and Special Services	171,582	317,234	269,646	283,128	297,284
06	Consumable Materials and Supplies	18,030	103,035	87,576	91,954	96,552
	TOTAL	8,476,823	10,423,155	10,470,444	11,255,395	11,818,165

ACTIVITY		31-STATISTICS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	134,045	1,608,944	1,608,944	1,689,391	1,773,861
01	Personnel Costs	7,258,699	10,181,663	10,463,749	11,300,849	11,865,891
02	Travel, Transport and Communication	438,277	509,910	433,423	455,094	477,848
04	Professional and Special Services	290,368	466,936	396,894	416,739	437,576
06	Consumable Materials and Supplies	36,456	188,969	160,620	168,651	177,084
	TOTAL	8,157,846	12,956,422	13,063,630	14,030,724	14,732,260

ACTIVITY		34-DEPARTMENT OF NATIONAL POPULATION ISSUES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication			200,000	210,000	220,500
04	Professional and Special Services			1,010,000	1,060,500	1,113,525
06	Consumable Materials and Supplies			90,000	94,500	99,225
	TOTAL			1,300,000	1,365,000	1,433,250
HEAD TOTAL		46,042,351	52,045,006	80,803,903	83,383,098	85,319,408

Head : Ministry of Economic Planning & Development

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

Head :		23				
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10139	MICRO-PROJECTS PROGRAMME.	16,560,000	18,231,000	21,731,000	21,731,000	21,731,000
11031	Subscriptions to Southern African Development Co-ordination			21,000,000	21,000,000	21,000,000
11066	AFRICAN CAPACITY BUILDING FOUNDATION	1,268,000	1,268,000	1,268,000	1,268,000	1,268,000
11076	Institute of Economic Development	416,496	500,000	500,000	500,000	500,000
11125	U.N.F.P.A.	127,898	157,898	157,898	157,898	157,898
	TOTAL	18,372,394	20,156,898	44,656,898	44,656,898	44,656,898
HEAD TOTAL		18,372,394	20,156,898	44,656,898	44,656,898	44,656,898

HEAD : 24 MINISTRY OF HOUSING & URBAN DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		220,000			
01	Personnel Costs	3,433,592	1,076,745	1,132,435	1,223,030	1,284,181
02	Travel, Transport and Communication	445,397	176,888	150,354	157,872	165,765
04	Professional and Special Services	37,460	30,464	25,894	27,188	28,548
	TOTAL	3,916,449	1,504,097	1,308,683	1,408,090	1,478,494

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,256,208	2,183,150	5,318,318	5,584,234	5,863,446
01	Personnel Costs	3,699,225	3,667,713	4,295,779	4,460,909	4,683,954
02	Travel, Transport and Communication	460,347	215,854	183,474	192,648	202,280
04	Professional and Special Services	179,191	652,386	1,129,526	1,186,002	1,245,302
06	Consumable Materials and Supplies	82,831	94,370	80,213	84,223	88,435
07	Durable Materials and Equipment	12,904				
	TOTAL	5,690,706	6,813,473	11,007,310	11,508,016	12,083,417

ACTIVITY		31-HOUSING & HUMAN SETTLEMENTS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	124,601	438,703	438,703	460,638	483,670
01	Personnel Costs	1,841,536	1,881,064	1,942,583	2,097,990	2,202,889
02	Travel, Transport and Communication	150,873	285,011	242,258	254,371	267,089
04	Professional and Special Services	167,391	543,075	308,612	324,043	340,245
06	Consumable Materials and Supplies	44,495	46,450	39,482	41,456	43,529
07	Durable Materials and Equipment		320	272	286	300
	TOTAL	2,328,897	3,194,624	2,971,909	3,178,782	3,337,721

ACTIVITY		41-URBAN GOVERNMENT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,200,795	2,495,756	2,495,756	2,620,544	2,751,571
01	Personnel Costs	5,752,594	6,283,010	6,196,924	6,692,678	7,027,312
02	Travel, Transport and Communication	400,405	187,054	158,994	166,944	175,291
04	Professional and Special Services	361,984	2,007,437	1,631,318	1,712,884	1,798,528
06	Consumable Materials and Supplies	118,403	178,357	151,602	159,182	167,141
07	Durable Materials and Equipment		295	50,251	52,763	55,401
10	Grants and Subsidies - Internal	109,956,888	109,966,010	113,158,090	113,158,090	113,158,090
11	Grants and Subsidies - External	29,574	16,408	16,408	16,408	16,408
	TOTAL	118,820,643	121,134,327	123,859,343	124,579,493	125,149,742
HEAD TOTAL		130,756,695	132,646,521	138,981,936	140,674,380	142,049,375

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

Head :						
	24					
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10002	Subvention Mbabane Town Council	2,959,200	2,959,200	7,663,280	7,663,280	7,663,280
10003	Subvention Town Council Manzini	4,086,000	4,086,000	3,677,400	3,677,400	3,677,400
10022	Grants Refuse Removal Mbabane		1,000,000	1,000,000	1,000,000	1,000,000
10023	GRANTS TO AMICAAL.	1,200,000	1,200,000	1,080,000	1,080,000	1,080,000
10024	BURIAL FEES FOR TOWN COUNCILS	327,145				
10030	Grants Municipal Rates Mbabane	43,221,816	40,114,000	40,114,000	40,114,000	40,114,000
10031	Grants Municipal Rates Manzini	23,811,552	22,208,000	22,208,000	22,208,000	22,208,000
10032	Nhlangano Town Council	711,000	711,000	711,000	711,000	711,000
10033	Piggs Peak Town Council	630,000	630,000	630,000	630,000	630,000
10034	Siteki Town Council	630,000	630,000	630,000	630,000	630,000
10035	Grants Municipal Rates Nhlangano	3,726,656	3,274,000	3,274,000	3,274,000	3,274,000
10036	Grants Municipal Rates Piggs Peak	5,528,435	9,541,000	9,541,000	9,541,000	9,541,000
10037	Grants Municipal Rates Siteki	3,414,000	3,755,000	3,755,000	3,755,000	3,755,000
10038	Grants Municipal Matsapha Industrial Estate	7,279,332	6,940,000	6,246,000	6,246,000	6,246,000
10044	New Town Councils & Town Boards	1,318,508	1,298,510	1,298,510	1,298,510	1,298,510
10046	EZULWINI TOWN BOARD	873,000	873,000	873,000	873,000	873,000
10047	MANKAYANE TOWN BOARD	508,500	508,500	508,500	508,500	508,500
10048	HLATIKHULU TOWN BOARD	540,900	540,900	540,900	540,900	540,900
10049	LAVUMISA TOWN BOARD	508,500	508,500	508,500	508,500	508,500
10052	NGWENYA TOWN BOARD	500,400	500,400	500,400	500,400	500,400
10053	VUVULANE TOWN BOARD	630,000	630,000	630,000	630,000	630,000
10061	Subvention to Matsapha Town Board	1,359,000	1,359,000	1,223,100	1,223,100	1,223,100
10073	malkerns town board (subvention)	500,000	520,000	520,000	520,000	520,000
10143	EZULWINI PROPERTY RATE	1,394,700	1,535,000	1,381,500	1,381,500	1,381,500
10144	MANKAYANE PROPERTY RATE	835,460	835,000	835,000	835,000	835,000
10145	HLATHIKHULU PROPERTY RATE	517,000	569,000	569,000	569,000	569,000
10146	LAVUMISA PROPERTY RATE	392,000	431,000	431,000	431,000	431,000
10147	NWENYA PROPERTY RATE	2,361,724	2,598,000	2,598,000	2,598,000	2,598,000
10148	VUVULANE PROPERTY RATE	192,060	211,000	211,000	211,000	211,000
11058	International Union of Local Authorities		5,720	5,720	5,720	5,720
11122	Commonwealth Local Government Forum	29,574	10,688	10,688	10,688	10,688
	TOTAL	109,986,462	109,982,418	113,174,498	113,174,498	113,174,498
	HEAD TOTAL	109,986,462	109,982,418	113,174,498	113,174,498	113,174,498

HEAD : 26 FIRE AND EMERGENCY SERVICES

CONTROLLING OFFICER - Principal Secretary, Housing and Urban Development

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-DEPARTMENTAL ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,999,992	1,867,970	7,214,494	7,575,219	7,953,980
01	Personnel Costs	11,447,810	8,500,905	11,785,520	9,745,730	10,233,016
02	Travel, Transport and Communication	392,498	181,480	154,258	161,971	170,069
03	Drugs	1,786	34,416	34,416	36,137	37,944
04	Professional and Special Services	220,482	2,604,100	3,713,485	3,899,159	4,094,117
06	Consumable Materials and Supplies	5,684,120	874,200	2,743,070	2,880,224	3,024,235
07	Durable Materials and Equipment	37,948	52,000	44,200	46,410	48,731
	TOTAL	19,784,636	14,115,071	25,689,443	24,344,849	25,562,092

ACTIVITY		12-FIRE STATIONS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6,661,668	5,759,758	5,759,758	6,047,746	6,350,133
01	Personnel Costs	30,968,629	34,309,322	35,898,918	38,770,831	40,709,373
02	Travel, Transport and Communication	601,866	1,144,520	972,842	1,021,484	1,072,558
04	Professional and Special Services	3,197,052	3,260,700	2,771,595	2,910,175	3,055,683
	TOTAL	41,429,214	44,474,300	45,403,113	48,750,236	51,187,748
	HEAD TOTAL	61,213,850	58,589,371	68,330,860	73,095,085	76,749,840

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		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		220,000			
01	Personnel Costs	3,276,930	1,116,954	1,385,491	1,496,330	1,571,147
02	Travel, Transport and Communication	524,686	389,507	310,616	326,146	342,454
04	Professional and Special Services	4,032,829	20,298	17,251	18,113	19,019
06	Consumable Materials and Supplies	1,710	3,348	2,846	2,988	3,137
07	Durable Materials and Equipment	6,709				
	TOTAL	7,842,864	1,750,106	1,716,203	1,843,578	1,935,757

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,207,525	2,115,695	8,463,980	8,887,179	9,331,538
01	Personnel Costs	4,458,702	4,360,342	4,531,810	4,894,355	5,139,073
02	Travel, Transport and Communication	2,138,764	710,321	989,770	1,039,259	1,091,222
04	Professional and Special Services	6,640,008	15,408,529	17,621,146	18,502,204	19,427,314
06	Consumable Materials and Supplies	195,497	124,953	106,209	111,520	117,096
07	Durable Materials and Equipment	143,165	50,000	42,500	44,625	46,856
10	Grants and Subsidies - Internal	9,884,800				
11	Grants and Subsidies - External	1,115,014	680,463	1,084,890	1,084,890	1,084,890
	TOTAL	26,783,474	23,450,303	32,840,306	34,564,031	36,237,988

ACTIVITY		14-DEPARTMENT OF INDUSTRY				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	223,165	488,795	590,845	620,387	651,407
01	Personnel Costs	8,652,753	2,830,914	3,219,942	3,477,537	3,651,414
02	Travel, Transport and Communication	335,254	58,469	49,696	52,181	54,790
04	Professional and Special Services	900,503	185,994	408,094	428,499	449,924
06	Consumable Materials and Supplies		12,426	10,560	11,088	11,642
10	Grants and Subsidies - Internal	9,198,264	34,733,071	34,413,343	34,413,343	34,413,343
11	Grants and Subsidies - External	424,984				
	TOTAL	19,734,925	38,309,669	38,692,480	39,003,035	39,232,519

ACTIVITY		15-DEPARTMENT OF TRADE				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	601,513	2,867,190	2,932,845	3,167,473	3,325,846
02	Travel, Transport and Communication	628,149	650,404	1,552,839	1,630,481	1,712,005
04	Professional and Special Services	617,951	531,609	701,863	736,956	773,803
06	Consumable Materials and Supplies	120,464	52,731	44,820	47,061	49,414
10	Grants and Subsidies - Internal	7,976,000	7,976,000	7,976,000	7,976,000	7,976,000
11	Grants and Subsidies - External	4,712,447	6,680,584	6,409,006	6,409,006	6,409,006
	TOTAL	14,656,524	18,758,518	19,617,372	19,966,976	20,246,074

ACTIVITY		16-REGISTRATION OF COMPANIES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	325	608,103	758,844	819,552	860,529
02	Travel, Transport and Communication	16,715	27,231	23,145	24,302	25,517
04	Professional and Special Services	132,024	199,446	1,169,529	1,228,006	1,289,406
06	Consumable Materials and Supplies	80,803	12,812	10,889	11,434	12,006
07	Durable Materials and Equipment			300,000	315,000	330,750
	TOTAL	229,867	847,593	2,262,407	2,398,293	2,518,207

ACTIVITY		17-DEPARTMENT OF HANDICRAFT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		97,900	193,322	202,988	213,138
01	Personnel Costs	1,934,567	2,175,913	2,191,953	2,367,309	2,485,675
02	Travel, Transport and Communication	275,929	183,696	156,141	163,948	172,145
04	Professional and Special Services	1,351,208	1,286,079	1,093,166	1,147,825	1,205,216
06	Consumable Materials and Supplies	273,008	340,901	639,763	671,751	705,339
07	Durable Materials and Equipment	180,685				
10	Grants and Subsidies - Internal	3,900,000				
	TOTAL	7,915,397	4,084,490	4,274,345	4,553,821	4,781,512

ACTIVITY		18-SMALL AND MEDIUM ENTERPRISE UNIT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	601	698,718	739,325	798,471	838,395
02	Travel, Transport and Communication	11,586	22,427	19,062	20,015	21,016
04	Professional and Special Services	305,264	743,388	831,879	873,473	917,147
06	Consumable Materials and Supplies	125,027	24,029	20,424	21,445	22,517
07	Durable Materials and Equipment	83,909				
	TOTAL	526,387	1,488,563	1,610,690	1,713,404	1,799,074

ACTIVITY		20-CO-OPERATIVES DEVELOPMENT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	156,081	700,282	700,282	735,296	772,061
01	Personnel Costs	6,457,722	6,779,705	7,090,955	7,658,231	8,041,143
02	Travel, Transport and Communication	118,892	80,899	68,762	72,201	75,811
04	Professional and Special Services	843,409	60,071	51,059	53,612	56,292
06	Consumable Materials and Supplies	90,791	338,106	287,389	301,759	316,847
	TOTAL	7,666,895	7,959,063	8,198,447	8,821,098	9,262,153

ACTIVITY		21-DEPARTMENT OF COMMERCE				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	140,469	236,199	236,199	248,009	260,409
01	Personnel Costs	-6,371	1,597,455	1,677,767	1,811,988	1,902,588
02	Travel, Transport and Communication	63,056	84,903	72,166	75,774	79,563
04	Professional and Special Services	1,044,913	197,042	167,484	175,858	184,651
06	Consumable Materials and Supplies	21,888	128,518	109,240	114,702	120,437
	TOTAL	1,263,954	2,244,118	2,262,856	2,426,332	2,547,649

ACTIVITY		22-REGULATORY & QUALITY INFRASTRUCTURE DEVELOPMENT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	602	1,912,289	2,199,892	2,375,883	2,494,678
02	Travel, Transport and Communication	33,735	65,679	55,826	58,618	61,548
04	Professional and Special Services	179,774	277,944	806,251	846,563	888,891
06	Consumable Materials and Supplies	44,264	19,223	16,339	17,156	18,013
	TOTAL	258,375	2,275,136	3,078,308	3,298,220	3,463,131

ACTIVITY		23-INTELLECTUAL PROPERTY				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7,299	69,453	69,453	72,926	76,572
01	Personnel Costs	601	990,985	1,052,509	1,136,710	1,193,545
02	Travel, Transport and Communication	59,311	29,635	25,189	26,448	27,771
04	Professional and Special Services	1,120,262	195,440	366,122	384,428	403,650
06	Consumable Materials and Supplies	41,376	74,491	63,317	66,482	69,806
07	Durable Materials and Equipment	7,068				
11	Grants and Subsidies - External		409,994	525,000	525,000	525,000
	TOTAL	1,235,917	1,769,999	2,101,590	2,211,994	2,296,344
HEAD TOTAL		88,114,580	102,937,556	116,655,004	120,800,782	124,320,409

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

Head :		29				
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10127	Swaziland Investment Promotion Authority	9,884,800	21,634,801	21,634,900	21,634,900	21,634,900
10132	SWAZILAND STANDARD AUTHORITY	7,976,000	7,976,000	7,976,000	7,976,000	7,976,000
10204	Subvention to SEDCO	9,198,264	9,198,270	8,278,443	8,278,443	8,278,443
10412	COMPETION COMMISSION	3,900,000	3,900,000	4,500,000	4,500,000	4,500,000
11010	United Nations Industrial Development Organisation		178,888	357,790	357,790	357,790
11036	Subscription to World Intellectual Property Organisation		399,996	515,000	515,000	515,000
11062	World Trade Organisation	313,713	320,045	640,100	640,100	640,100
11063	International Standard Organisations	111,271	181,529	202,000	202,000	202,000
11103	Subscription to Preferential Trade Area			193,085	193,085	193,085
11104	International Sugar Association			200,009	200,009	200,009
11202	Subscription to African Regional Industrial Property Organisation		9,998	10,000	10,000	10,000
11218	Subscription to COMESA	4,712,447	3,055,911	5,255,911	5,255,911	5,255,911
11219	COMESA court of justice	1,115,014	405,010	645,000	645,000	645,000
	TOTAL	37,211,509	47,260,448	50,408,238	50,408,238	50,408,238
HEAD TOTAL		37,211,509	47,260,448	50,408,238	50,408,238	50,408,238

HEAD : 30 MINISTRY OF EDUCATION & TRAINING

CONTROLLING OFFICER - Principal Secretary, Ministry of Education & Training

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	30,078	220,000			
01	Personnel Costs	3,332,812	1,155,424	1,232,107	1,330,676	1,397,209
02	Travel, Transport and Communication	146,946	190,890	166,825	175,166	183,925
04	Professional and Special Services	60,259	68,732	68,732	72,169	75,777
06	Consumable Materials and Supplies		10,786	10,786	11,325	11,892
	TOTAL	3,570,095	1,645,832	1,478,450	1,589,336	1,668,802

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	14,146,752	10,001,036	17,162,104	18,020,209	18,921,220
01	Personnel Costs	104,497,665	85,067,891	213,347,601	127,020,784	133,371,823
02	Travel, Transport and Communication	4,751,325	4,420,251	4,420,251	4,641,264	4,873,327
04	Professional and Special Services	17,933,484	16,341,158	13,341,158	14,008,216	14,708,627
05	Rentals (Land, Buildings and Computer Equipment only)	6,000				
06	Consumable Materials and Supplies	5,240,355	6,553,567	6,553,567	6,881,245	7,225,308
07	Durable Materials and Equipment	3,200,446	8,427	4,350,427	4,567,948	4,796,346
10	Grants and Subsidies - Internal	4,284,708	4,284,713	23,169,078	449,188,248	449,188,248
11	Grants and Subsidies - External	165,254	236,229	236,229	236,229	236,229
	TOTAL	154,225,989	126,913,272	282,580,415	624,564,143	633,321,127

ACTIVITY		20-PRIMARY EDUCATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	801,660,110	856,932,793	895,104,617	966,712,986	1,015,048,636
02	Travel, Transport and Communication	458,433	1,812,766	1,812,766	1,903,404	1,998,575
04	Professional and Special Services	11,288,612	3,656,167	3,656,167	3,838,975	4,030,924
06	Consumable Materials and Supplies	82,045,186	131,349,877	131,349,877	137,917,371	144,813,239
10	Grants and Subsidies - Internal	95,819,449	175,923,959	227,923,959	52,000,000	52,000,000
	TOTAL	991,271,790	1,169,675,562	1,259,847,386	1,162,372,737	1,217,891,374

ACTIVITY		30-SECONDARY EDUCATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	80,319	366,224	366,224	384,535	403,762
01	Personnel Costs	759,775,221	740,581,514	793,700,048	857,196,052	900,055,854
02	Travel, Transport and Communication	206,656	1,011,909	1,011,909	1,062,504	1,115,630
04	Professional and Special Services	2,617,998	170,838	170,838	179,380	188,349
06	Consumable Materials and Supplies	439,766	505,841	505,841	531,133	557,690
07	Durable Materials and Equipment	210,000				
	TOTAL	763,329,960	742,636,326	795,754,860	859,353,604	902,321,285

ACTIVITY		40-CURRICULUM DEVELOPMENT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	134,640	139,948	139,948	146,945	154,293
01	Personnel Costs	9,202,444	10,590,140	11,039,943	11,923,138	12,519,295
02	Travel, Transport and Communication	317,492	119,288	119,288	125,252	131,515
03	Drugs	-2,164				
04	Professional and Special Services	1,281,906	1,835,765	1,835,765	1,927,553	2,023,931
06	Consumable Materials and Supplies	327,053	183,145	183,145	192,302	201,917
07	Durable Materials and Equipment	8,724				
	TOTAL	11,270,095	12,868,286	13,318,089	14,315,192	15,030,951

ACTIVITY		41-NATIONAL LIBRARY SERVICES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	75,149	244,714	244,714	256,950	269,797
	TOTAL	75,149	244,714	244,714	256,950	269,797

ACTIVITY		51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	4,036,061	3,744,957	5,231,520	5,650,042	5,932,544
02	Travel, Transport and Communication	26,977	82,216	82,216	86,327	90,643
03	Drugs	1,790	200,000	200,000	210,000	220,500
04	Professional and Special Services	739,567	911,906	911,906	957,501	1,005,376
06	Consumable Materials and Supplies		18,103	18,103	19,008	19,959
	TOTAL	4,804,396	4,957,182	6,443,745	6,922,878	7,269,022

ACTIVITY		60-TECHNICAL & VOCATIONAL EDUCATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6,257	155,448	155,448	163,220	171,381
01	Personnel Costs	27,963,030	31,346,869	33,538,706	36,221,802	38,032,893
02	Travel, Transport and Communication	238,927	216,335	216,335	227,152	238,509
03	Drugs	4,567				
04	Professional and Special Services	5,093,961	7,815,679	7,815,679	8,206,463	8,616,786
06	Consumable Materials and Supplies	2,438,364	1,254,163	1,254,163	1,316,871	1,382,715
07	Durable Materials and Equipment	1,069,252	7,000,000			
	TOTAL	36,814,359	47,788,494	42,980,331	46,135,509	48,442,284

ACTIVITY		61-POST SECONDARY GRANTS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8,259				
01	Personnel Costs	154,727				
04	Professional and Special Services		260,000	260,000	273,000	286,650
10	Grants and Subsidies - Internal	222,483,181	266,732,778	264,697,211		
	TOTAL	222,646,167	266,992,778	264,957,211	273,000	286,650

ACTIVITY		62-ADULT EDUCATION & NON FORMAL EDUCATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		113,000	113,000	118,650	124,583
01	Personnel Costs	4,742,910	4,668,093	4,937,267	5,332,248	5,598,861
02	Travel, Transport and Communication	111,837	106,316	106,316	111,632	117,213
04	Professional and Special Services	382,781	632,540	632,540	664,167	697,375
06	Consumable Materials and Supplies	515,052	215,490	215,490	226,265	237,578
07	Durable Materials and Equipment	12,595				
10	Grants and Subsidies - Internal	5,472,000	4,472,000	4,472,000		
	TOTAL	11,237,174	10,207,439	10,476,613	6,452,962	6,775,610

ACTIVITY		71-TEACHER TRAINING				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	156,047	1,098,429	1,098,429	1,153,350	1,211,018
01	Personnel Costs	38,704,326	39,389,313	41,612,817	44,941,842	47,188,934
02	Travel, Transport and Communication	484,407	405,053	405,053	425,306	446,571
03	Drugs	2,297				
04	Professional and Special Services	3,197,248	7,434,043	7,434,043	7,805,745	8,196,032
06	Consumable Materials and Supplies	913,231	1,079,201	1,079,201	1,133,161	1,189,819
07	Durable Materials and Equipment	1,106,248				
	TOTAL	44,563,804	49,406,039	51,629,543	55,459,405	58,232,375

ACTIVITY		81-SPECIAL EDUCATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	164,809				
01	Personnel Costs	10,828,995	10,646,192	11,148,875	12,040,785	12,642,824
02	Travel, Transport and Communication	147,819	198,170	198,170	208,079	218,482
03	Drugs		994	994	1,044	1,096
04	Professional and Special Services	502,583	1,180,259	1,180,259	1,239,272	1,301,236
06	Consumable Materials and Supplies	2,617,712	1,303,743	1,303,743	1,368,930	1,437,377
07	Durable Materials and Equipment	5,901	10,000	7,347,000	7,714,350	8,100,068
10	Grants and Subsidies - Internal	500,000	500,000	500,000	500,000	500,000
	TOTAL	14,767,818	13,839,358	21,679,041	23,072,459	24,201,082

ACTIVITY		91-PRE-SCHOOL EDUCATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	3,786,190	3,218,386	1,221,436	1,319,151	1,385,108
02	Travel, Transport and Communication	15,263	145,474	145,474	152,748	160,385
04	Professional and Special Services	2,100	2,359,162	2,359,162	2,477,120	2,600,976
06	Consumable Materials and Supplies	3,730	78,000	78,000	81,900	85,995
10	Grants and Subsidies - Internal		62,800	62,800	62,800	62,800
	TOTAL	3,807,283	5,863,822	3,866,872	4,093,719	4,295,265
	HEAD TOTAL	2,262,384,077	2,453,039,104	3,085,540,676	2,804,861,893	2,920,005,623

Head : Ministry of Education & Training

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

Head : 30						
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10129	Manzini Industrial Training Centre (M.I.T.C.)	2,388,368	2,388,369	2,388,369	2,388,369	2,388,369
10202	Adult Education-Sebenta	52,926,744	4,472,000	4,472,000	4,472,000	4,472,000
10211	UNISWA Kwaluseni	204,247,108	243,281,109	243,281,109	243,281,109	243,281,109
10212	UNISWA Examination Council	84,000	3,096,000	3,096,000	3,096,000	3,096,000
10213	Grants to Nurseries		62,800	62,800	62,800	62,800
10215	Subvention to Ekululameni	500,000	500,000	500,000	500,000	500,000
10217	Nhlangano Agricultural Skills Training Centre (NASTC)	1,148,984	1,148,987	1,034,088	1,034,088	1,034,088
10218	Siteki Industrial Training Centre	611,356	611,357	550,221	550,221	550,221
10219	GRANTS FOR PRIMARY EDUCATION	48,310,775	175,923,959	227,923,959	227,923,959	227,923,959
10234	swaziland christian university	3,000,000	3,000,000	2,700,000	2,700,000	2,700,000
10505	Save the Children Fund	136,000	136,000	122,400	122,400	122,400
10702	Secondary Bursaries	53,930				
10712	SOUTHERN AFRICA NAZARENE UNIVERSITY (SANU)	15,152,073	17,355,669	15,620,102	15,620,102	15,620,102
11118	Commonwealth Of Learning		70,975	70,975	70,975	70,975
11501	United Nations Education and Science Council	165,254	156,737	156,737	156,737	156,737
11502	Africa Social Studies Association		8,517	8,517	8,517	8,517
	TOTAL	328,724,592	452,212,479	501,987,277	501,987,277	501,987,277
	HEAD TOTAL	328,724,592	452,212,479	501,987,277	501,987,277	501,987,277

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 optimize economic growth and welfare of its citizens.

Prepare annual estimate and appropriation drafts.

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	2,275	220,000			
01	Personnel Costs	3,525,739	1,141,518	1,224,508	1,322,469	1,388,592
02	Travel, Transport and Communication	455,179	351,401	278,790	292,729	307,366
04	Professional and Special Services	51,844	75,503	64,176	67,385	70,754
06	Consumable Materials and Supplies	113	3,979	3,381	3,550	3,728
TOTAL		4,035,149	1,792,401	1,570,855	1,686,133	1,770,440

ACTIVITY		12-MINISTRY ADMINISTRATION				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	319,364	284,203	284,203	298,413	313,334
01	Personnel Costs	9,842,257	7,429,171	8,100,170	8,748,184	9,185,593
02	Travel, Transport and Communication	2,691,471	1,384,665	1,426,964	1,498,313	1,573,228
04	Professional and Special Services	2,040,670	499,724	424,762	446,000	468,300
06	Consumable Materials and Supplies	259,097	150,633	128,036	134,438	141,160
07	Durable Materials and Equipment	229,278	138,817	117,994	123,893	130,088
10	Grants and Subsidies - Internal	170,000	170,000	350,000	350,000	350,000
11	Grants and Subsidies - External		1,500,000	3,392,994	3,392,994	3,392,994
TOTAL		15,552,137	11,557,213	14,225,123	14,992,235	15,554,697

ACTIVITY		13-PUBLIC ENTERPRISES MONITORING UNIT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1,352,962	1,559,603	1,245,644	1,345,296	1,412,560
02	Travel, Transport and Communication	28,594	46,104	39,187	41,146	43,203
04	Professional and Special Services	50,098,941	176,659	150,159	157,667	165,551
06	Consumable Materials and Supplies	2,826	6,510	5,532	5,808	6,099
	TOTAL	51,483,322	1,788,876	1,440,522	1,549,917	1,627,413

ACTIVITY		14-SUPPLY CHAIN MANAGEMENT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges			145,995	153,295	160,959
04	Professional and Special Services	133,171	979,200	1,396,320	1,466,136	1,539,443
10	Grants and Subsidies - Internal	3,600,000	3,600,000	8,240,000	8,240,000	8,240,000
	TOTAL	3,733,171	4,579,200	9,782,315	9,859,431	9,940,402

ACTIVITY		15-BUDGET DEPARTMENT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs		2,955,023	3,169,501	3,423,061	3,594,214
04	Professional and Special Services	308,175	1,500,000	4,960,000	5,208,000	5,468,400
11	Grants and Subsidies - External	1,018,389	2,000,000	2,000,000	2,000,000	2,000,000
	TOTAL	1,326,564	6,455,023	10,129,501	10,631,061	11,062,614

ACTIVITY		16-FISCAL AND MONETARY AFFAIRS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs		1,948,200	2,542,870	2,746,300	2,883,615
04	Professional and Special Services	119,637	770,400	5,872,840	6,166,482	6,474,806
10	Grants and Subsidies - Internal	320,510,000	323,065,000	344,664,000	344,664,000	344,664,000
11	Grants and Subsidies - External	419,085	419,085	419,085	419,085	419,085
	TOTAL	321,048,722	326,202,685	353,498,795	353,995,867	354,441,506

ACTIVITY		17-BUDGET AND ECONOMIC AFFAIRS				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
TOTAL						
HEAD TOTAL		397,179,066	352,375,398	390,647,111	392,714,643	394,397,072

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

Head : 34		2013/14	2014/15	2015/16	2016/17	2017/18
DETAIL ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10008	revenue authority	300,000,000	300,000,000	320,000,000	320,000,000	320,000,000
10009	financial services regulatory authority	8,000,000	8,055,000	11,055,000	11,055,000	11,055,000
10015	financial intelligence unit	8,000,000	8,000,000	7,200,000	7,200,000	7,200,000
10018	Swd Economic Policy Analysis & Research Centre	3,510,000	6,010,000	5,409,000	5,409,000	5,409,000
10150	PROCUREMENT REGULATORY AGENCY	3,600,000	3,600,000	8,240,000	8,240,000	8,240,000
10415	RURAL FINANCE AND ENTERPRISE DEVELOPMENT FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10609	Subvention to Swaziland Institute of Accountants	170,000	170,000	350,000	350,000	350,000
11085	AFRICAN REGIONAL TECHNICAL ASSISTANCE CENTER SOUTH	1,018,389	2,000,000	2,000,000	2,000,000	2,000,000
11213	MEFMI-MACROECONOMIC & FINANCIAL MANAGEMENT INSTITUTE OF E.A.		1,500,000	3,392,994	3,392,994	3,392,994
11222	Eastern & Southern Africa Anti-Money Laundering Group	419,085	419,085	419,085	419,085	419,085
TOTAL		325,717,474	330,754,085	359,066,079	359,066,079	359,066,079
HEAD TOTAL		325,717,474	330,754,085	359,066,079	359,066,079	359,066,079

HEAD : 35 TREASURY AND STORES

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

Stores - To provide effective buying services to supply goods and services at minimum cost to Government.

ACTIVITY		21-TREASURY				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	920,169	1,562,662	2,800,903	2,940,948	3,087,996
01	Personnel Costs	20,086,204	33,955,309	40,624,877	43,874,867	46,068,611
02	Travel, Transport and Communication	519,817	629,049	534,675	561,408	589,479
04	Professional and Special Services	2,644,724	4,648,201	3,950,958	4,148,506	4,355,931
06	Consumable Materials and Supplies	1,041,112	675,033	573,765	602,454	632,576
07	Durable Materials and Equipment	621,229	76,736	565,225	593,486	623,160
11	Grants and Subsidies - External	200,000	130,260	130,260	130,260	130,260
	TOTAL	26,033,256	41,677,250	49,180,663	52,851,929	55,488,013

ACTIVITY 31-STORES						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	154,188	486,989	486,989	511,338	536,905
01	Personnel Costs	2,217,161	2,426,600	2,534,166	2,736,899	2,873,744
02	Travel, Transport and Communication	60,204	86,208	73,275	76,939	80,786
04	Professional and Special Services	354,467	361,810	307,537	322,914	339,059
06	Consumable Materials and Supplies	66,885	16,944	14,401	15,121	15,877
	TOTAL	2,852,905	3,378,552	3,416,368	3,663,211	3,846,372
HEAD TOTAL		28,886,161	45,055,802	52,597,030	56,515,140	59,334,384

Head : Treasury and Stores

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

Head : 35						
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11223	EASTERN & SOUTHERN AFRICA ACCOUNTANT GENERALS (ESAAG)	200,000	130,260	130,260	130,260	130,260
	TOTAL	200,000	130,260	130,260	130,260	130,260
HEAD TOTAL		200,000	130,260	130,260	130,260	130,260

HEAD : 38 INTERNAL AUDIT

CONTROLLING OFFICER - Principal Secretary Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-INTERNAL AUDIT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	169,196	341,070	944,228	991,439	1,041,011
01	Personnel Costs	3,048,213	6,526,901	4,709,318	5,086,063	5,340,367
02	Travel, Transport and Communication	132,402	579,746	309,183	324,642	340,875
04	Professional and Special Services	634,974	6,003,110	2,152,644	2,260,276	2,373,289
06	Consumable Materials and Supplies	192,178	78,153	66,429	69,751	73,238
07	Durable Materials and Equipment	442,078	198,060	40,851	42,894	45,038
11	Grants and Subsidies - External		36,000	36,000	36,000	36,000
	TOTAL	4,619,041	13,763,040	8,258,653	8,811,065	9,249,818
	HEAD TOTAL	4,619,041	13,763,040	8,258,653	8,811,065	9,249,818

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

Head :		38				
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11084	INSITUTE_OF INTERNAL AUDITORS		36,000	36,000	36,000	36,000
	TOTAL		36,000	36,000	36,000	36,000
	HEAD TOTAL		36,000	36,000	36,000	36,000

HEAD : 40 MINISTRY OF LABOUR AND SOCIAL SECURITY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	5,921	220,000			
01	Personnel Costs	3,032,148	1,018,860	1,023,660	1,105,553	1,160,830
02	Travel, Transport and Communication	328,671	352,428	299,564	314,542	330,269
04	Professional and Special Services	39,475	84,030	71,425	74,996	78,746
TOTAL		3,406,215	1,675,318	1,394,648	1,495,091	1,569,845

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	277,656	487,111	1,296,730	1,361,567	1,429,645
01	Personnel Costs	2,969,359	3,316,899	3,984,845	4,150,172	4,357,681
02	Travel, Transport and Communication	370,136	416,445	353,978	371,677	390,261
04	Professional and Special Services	348,631	501,176	341,000	358,050	375,952
06	Consumable Materials and Supplies	139,298	73,080	62,118	65,224	68,485
07	Durable Materials and Equipment	429,213	114,272	97,131	101,988	107,087
TOTAL		4,534,292	4,908,983	6,135,802	6,408,677	6,729,111

ACTIVITY		14-DEPARTMENT OF LABOUR				
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CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	614,011	1,242,800	1,242,800	1,304,940	1,370,187
01	Personnel Costs	9,617,837	6,443,037	7,084,058	7,650,783	8,033,322
02	Travel, Transport and Communication	1,483,140	903,566	868,030	911,432	957,003
04	Professional and Special Services	1,786,253	1,614,925	1,372,684	1,441,318	1,513,384
06	Consumable Materials and Supplies	136,219	167,066	142,005	149,106	156,561
07	Durable Materials and Equipment	64,013	3,845	3,267	3,431	3,602
10	Grants and Subsidies - Internal	10,862,680	11,712,860	11,141,574	11,141,574	11,141,574
11	Grants and Subsidies - External	308,996	308,996	308,996	308,996	308,996
TOTAL		24,873,149	22,397,095	22,163,415	22,911,579	23,484,629

ACTIVITY 18-NATIONAL EMPLOYMENT						
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	5,004,126	2,016,232	1,349,232	1,416,694	1,487,528
01	Personnel Costs	12,608,037	12,353,008	11,797,992	12,741,831	13,378,923
02	Travel, Transport and Communication	988,343	1,777,870	1,468,679	1,542,113	1,619,219
03	Drugs	1,570	1,904	1,903	1,998	2,098
04	Professional and Special Services	7,413,469	4,787,884	3,942,196	4,139,306	4,346,271
06	Consumable Materials and Supplies	1,591,666	1,697,460	1,442,832	1,514,973	1,590,722
07	Durable Materials and Equipment	178,599	466,395	396,436	416,258	437,070
10	Grants and Subsidies - Internal	269,416,545	321,892,000	321,892,200	314,885,200	314,885,200
11	Grants and Subsidies - External	196,504	196,504	196,504	196,504	196,504
TOTAL		297,398,860	345,189,257	342,487,774	336,854,877	337,943,536

ACTIVITY 20-DEPARTMENT OF SOCIAL SECURITY						
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
01	Personnel Costs	161,000	9,041,118	8,804,216	1,705,553	1,790,831
02	Travel, Transport and Communication	506,050	336,521	286,042	300,344	315,361
04	Professional and Special Services	9,817	415,500	353,175	370,834	389,375
06	Consumable Materials and Supplies	51,824	65,300	55,505	58,280	61,194
07	Durable Materials and Equipment		90,113	76,595	80,425	84,446
TOTAL		728,691	9,948,551	9,575,533	2,515,436	2,641,208
HEAD TOTAL		330,948,099	384,119,204	381,757,172	370,185,660	372,368,329

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

Head :		40				
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10130	Commission for Mediation Arbitration & Reconciliation	10,862,680	11,712,860	11,141,574	11,141,574	11,141,574
10201	Grants to Students	47,250,331		321,892,000	314,824,000	314,824,000
10221	students tuition fees	42,052,667	92,900,000			
10222	students book fee	29,121,767	34,200,000			
10223	boarding and lodging/Accommodation/House Committee fees	43,786,610	60,800,400			
10224	students meals	35,413,215	80,590,000			
10225	Personal Allowance	30,529,406	34,075,600			
10226	Examination Fee	6,181,903	908,000			
10227	Field attendance Allowance fees	15,518,063	10,000,000			
10228	Uniform Fees/Protective Clothing	7,425,749	2,000,000			
10229	Internship fee	9,836,198	5,150,000			
10230	Registration Fee	500,881	100,000			
10231	Foreign Levy	499,960	150,000			
10232	Interest Charges	100,000	150,000			
10233	Students air ticket Fees	199,953				
10235	teaching practice	500,000	500,000			
10236	project fees	300,000	300,000			
10601	Public Assistance	400	68,000	61,200	61,200	61,200
11000	International Labour Organisation	204,196	204,196	204,196	204,196	204,196
11037	Subscription to A.R.L.A.C	104,800	104,800	104,800	104,800	104,800
11226	AFRICAN REHABILITATION INSTITUTE	196,504	196,504	196,504	196,504	196,504
	TOTAL	280,585,281	334,110,360	333,539,074	326,532,274	326,532,274
	HEAD TOTAL	280,585,281	334,110,360	333,539,074	326,532,274	326,532,274

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.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	25,214	220,000			
01	Personnel Costs	3,374,728	1,096,269	1,223,538	1,321,421	1,387,492
02	Travel, Transport and Communication	226,616	243,161	199,590	209,570	220,048
04	Professional and Special Services	18,514	21,571	15,281	16,045	16,848
	TOTAL	3,645,071	1,581,000	1,438,410	1,547,036	1,624,388

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	248,857	741,798	1,756,261	1,844,074	1,936,278
01	Personnel Costs	4,160,155	4,793,597	5,072,594	5,442,346	5,714,463
02	Travel, Transport and Communication	713,285	724,152	615,528	646,304	678,619
03	Drugs		55	54	57	60
04	Professional and Special Services	1,312,930	9,805,561	4,042,724	4,244,861	4,457,104
06	Consumable Materials and Supplies	348,612	144,440	122,771	128,909	135,355
07	Durable Materials and Equipment	391,341				
	TOTAL	7,175,180	16,209,603	11,609,931	12,306,550	12,921,877

ACTIVITY		12-SADC HUMAN RESOURCES DEVELOPMENT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5,598				
	TOTAL	5,598				

ACTIVITY		21-PERSONNEL ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,193,404	374,920	374,920	393,666	413,349
01	Personnel Costs	3,679,098	6,046,013	5,797,451	6,261,247	6,574,309
02	Travel, Transport and Communication	1,082,413	2,052,298	1,744,452	1,831,675	1,923,259
04	Professional and Special Services	505,582	626,929	532,888	559,532	587,509
05	Rentals (Land, Buildings and Computer Equipment only)	49,208,050	52,729,742	87,298,431	75,913,353	79,709,020
06	Consumable Materials and Supplies	136,805	81,227	69,041	72,493	76,118
	TOTAL	55,805,352	61,911,129	90,817,184	85,031,966	89,283,565

ACTIVITY		22-MANPOWER ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	127,091	470,824	470,824	494,365	519,083
01	Personnel Costs	5,475,587	6,866,162	7,270,892	7,852,563	8,245,192
02	Travel, Transport and Communication	874,967	618,648	525,847	552,139	579,746
03	Drugs		1,737	1,737	1,824	1,915
04	Professional and Special Services	14,059,372	15,701,233	12,112,695	12,718,329	13,354,246
06	Consumable Materials and Supplies	536,265	501,957	426,662	447,995	470,395
07	Durable Materials and Equipment	109,232				
11	Grants and Subsidies - External	7,599,526	7,752,688	7,752,688	7,752,688	7,752,688
	TOTAL	28,782,039	31,913,249	28,561,344	29,819,904	30,923,264

ACTIVITY		23-MANAGEMENT SERVICES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,790,618	256,675	124,950	131,198	137,757
01	Personnel Costs	8,463,027	9,536,123	10,219,514	11,037,075	11,588,929
02	Travel, Transport and Communication	174,496	116,363	98,908	103,853	109,046
04	Professional and Special Services	2,914,180	276,153	234,729	246,466	258,789
05	Rentals (Land, Buildings and Computer Equipment only)	584,440				
06	Consumable Materials and Supplies	227,823	27,120	23,051	24,204	25,414
07	Durable Materials and Equipment	8,854				
	TOTAL	14,163,439	10,212,434	10,701,152	11,542,795	12,119,935

ACTIVITY		24-CIVIL SERVICE COMMISSION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	28,001	90,191	90,191	94,701	99,436
01	Personnel Costs	3,614,612	3,824,509	4,164,047	4,497,171	4,722,029
02	Travel, Transport and Communication	345,783	342,348	290,994	305,544	320,821
04	Professional and Special Services	365,644	510,131	433,611	455,291	478,056
06	Consumable Materials and Supplies	92,068	172,292	146,447	153,770	161,458
07	Durable Materials and Equipment	153,239	95,000	80,750	84,788	89,027
	TOTAL	4,599,346	5,034,471	5,206,040	5,591,263	5,870,827
HEAD TOTAL		114,176,025	126,861,887	148,300,676	145,839,514	152,743,856

Head : Ministry of Public Service

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

Head : 41						
DETAIL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
11038	Institute of Development Management Contribution	4,547,473	5,756,297	5,756,297	5,756,297	5,756,297
11042	Contribution to ESAMI	398,320	313,900	313,900	313,900	313,900
11110	Commonwealth Fund For Technical Co-operation	2,605,832	1,596,950	1,596,950	1,596,950	1,596,950
11111	African Institute for Economic Development and Planning	47,900	85,541	85,541	85,541	85,541
	TOTAL	7,599,526	7,752,688	7,752,688	7,752,688	7,752,688
HEAD TOTAL		7,599,526	7,752,688	7,752,688	7,752,688	7,752,688

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 within value for use by public & Government regardless of format. Computer Services - To provide efficient & cost effective Information Technology services to all ministries and departments. Communications - To provide advice & direction on national communication policies, licensing regimes and regulatory frameworks designed to support the socio - economic well being of Swaziland. Information and Media - Production of official Government publications & strengthening international relations.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		220,000			
01	Personnel Costs	2,604,488	1,067,575	1,210,584	1,307,431	1,372,802
02	Travel, Transport and Communication	713,405	216,608	184,117	193,323	202,989
04	Professional and Special Services	76,114	113,489	87,966	92,364	96,982
	TOTAL	3,394,007	1,617,672	1,482,666	1,593,117	1,672,773

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,370,724	1,973,454	5,020,875	5,271,919	5,535,515
01	Personnel Costs	4,183,023	3,673,019	3,898,587	4,210,474	4,420,998
02	Travel, Transport and Communication	856,788	831,363	1,206,657	981,391	1,030,460
04	Professional and Special Services	423,238	779,180	2,537,303	2,664,168	2,797,377
06	Consumable Materials and Supplies	293,987	401,886	341,603	358,683	376,617
10	Grants and Subsidies - Internal	38,346,957	27,056,957	27,056,957	27,056,957	27,056,957
11	Grants and Subsidies - External	209,704	769,056	7,340,749	7,340,749	7,340,749
	TOTAL	45,684,422	35,484,915	47,402,732	47,884,341	48,558,672

ACTIVITY		12-DEPARTMENT OF COMMUNICATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	-1				
01	Personnel Costs	884,085	1,476,225	1,029,686	1,112,061	1,167,664
02	Travel, Transport and Communication	489,269	115,772	598,405	628,325	659,741
04	Professional and Special Services	2,202,305	5,156,215	2,427,780	2,549,169	2,676,628
06	Consumable Materials and Supplies		4,651	3,953	4,150	4,358
07	Durable Materials and Equipment	12,767				
	TOTAL	3,588,425	6,752,863	4,059,823	4,293,705	4,508,390

ACTIVITY		13-DEPARTMENT OF INFORMATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	711,918	820,383	560,194	605,010	635,260
02	Travel, Transport and Communication	258,354	240,160	204,133	214,340	225,057
04	Professional and Special Services	436,582	498,381	423,623	444,804	467,044
06	Consumable Materials and Supplies	55,482	140,604	119,513	125,489	131,764
	TOTAL	1,462,336	1,699,528	1,307,464	1,389,643	1,459,125

ACTIVITY 14-DEPARTMENT OF BROADCASTING & INFORMATION SERVICES

CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	1,339,765	263,713	671,458	705,031	740,282
01	Personnel Costs	10,456,748	11,091,067	13,039,553	14,082,717	14,786,853
02	Travel, Transport and Communication	3,632,884	1,606,262	1,365,313	1,433,578	1,505,257
04	Professional and Special Services	2,737,478	2,260,955	2,069,807	2,173,297	2,281,962
06	Consumable Materials and Supplies	603,532	545,247	463,453	486,626	510,957
07	Durable Materials and Equipment	367,822	1,612,109	1,370,292	1,438,806	1,510,747
11	Grants and Subsidies - External		10,000	4,680,648	4,680,648	4,680,648
	TOTAL	19,138,228	17,389,352	23,660,523	25,000,703	26,016,706

ACTIVITY 15-NATIONAL LIBRARY SERVICES						
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	84,196	231,160	231,160	242,718	254,854
01	Personnel Costs	9,995,766	11,284,860	12,463,799	13,460,903	14,133,948
02	Travel, Transport and Communication	2,049,348	477,547	485,909	510,204	535,715
04	Professional and Special Services	1,287,525	292,219	498,381	523,300	549,465
06	Consumable Materials and Supplies	2,901,946	2,500,729	3,125,617	3,281,898	3,445,993
07	Durable Materials and Equipment	27,768				
	TOTAL	16,346,547	14,786,515	16,804,866	18,019,023	18,919,975

ACTIVITY 16-COMPUTER SERVICES DEPARTMENT						
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	527,231	328,265	328,265	344,678	361,912
01	Personnel Costs	10,786,164	15,033,428	16,087,250	17,374,230	18,242,942
02	Travel, Transport and Communication	3,341,466	2,149,784	3,299,462	3,464,435	3,637,657
04	Professional and Special Services	6,196,171	7,964,838	8,719,110	9,155,065	9,612,818
06	Consumable Materials and Supplies	221,905	170,185	144,655	151,887	159,482
07	Durable Materials and Equipment	898,295	170,187	2,144,657	2,251,890	2,364,485
	TOTAL	21,971,232	25,816,687	30,723,399	32,742,186	34,379,296

ACTIVITY 17-NATIONAL ARCHIVES						
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CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	148,768	249,938	249,938	262,435	275,557
01	Personnel Costs	2,837,520	2,645,337	3,062,563	3,307,568	3,472,946
02	Travel, Transport and Communication	638,459	112,080	195,265	205,029	215,280
04	Professional and Special Services	645,254	1,204,883	1,623,649	1,704,831	1,790,073
06	Consumable Materials and Supplies	378,863	193,503	79,475	83,449	87,621
07	Durable Materials and Equipment	224,466	328,020	278,817	292,758	307,396
11	Grants and Subsidies - External	45,445	17,190	241,588	241,588	241,588
TOTAL		4,918,775	4,750,951	5,731,295	6,097,658	6,390,461

ACTIVITY	18-DEPARTMENT OF RESEARCH & TECHNOLOGY DEVELOPMENT					
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges		518,271	649,869	682,362	716,481
01	Personnel Costs	94,761	377,448	26,800	28,944	30,391
02	Travel, Transport and Communication	235,745	103,341	2,840	2,982	3,131
04	Professional and Special Services	220,358	250,000	2,000,000	2,100,000	2,205,000
07	Durable Materials and Equipment		200,000			
10	Grants and Subsidies - Internal	500,000	1,500,000	10,500,000	1,500,000	1,500,000
TOTAL		1,050,864	2,949,060	14,179,509	4,314,288	4,455,003

HEAD TOTAL		117,554,835	111,247,544	135,080,278	141,334,665	146,360,401
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :						
43						
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10101	Subvention to S.T.B.C.	38,346,957	27,056,957	27,056,957	27,056,957	27,056,957
10102	SWAZILAND DAIRY BOARD	500,000				
10151	Royal Science and Technology Park		1,500,000	9,000,000	1,500,000	1,500,000
11071	E S A R B I C A		5,394	5,400	5,400	5,400
11072	International Counsel on Archives (ICA)	31,514	3,799	4,000	4,000	4,000
11073	Association of Commonwealth Archivist & Record Managers	713	6,394	6,400	6,400	6,400
11074	I C C R O M	13,219	1,603	2,000	2,000	2,000
11107	Subscription to Reuters	83,339	256,352	256,400	256,400	256,400
11121	commonwealth broadcasting association	126,365	266,352	4,947,048	4,947,048	4,947,048
11212	South African Broadcasting Association (SABA)		256,352	256,400	256,400	256,400
	TOTAL	39,102,106	29,353,203	41,534,605	34,034,605	34,034,605
HEAD TOTAL		39,102,106	29,353,203	41,534,605	34,034,605	34,034,605

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.

ACTIVITY		11-ELECTIONS & BOUNDARIES COMMISSION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	31,999,656		296,262	311,075	326,629
01	Personnel Costs	-5,598,941	2,392,044	2,599,422	2,807,376	2,947,745
02	Travel, Transport and Communication	227,341	288,360	245,106	257,361	270,229
04	Professional and Special Services	18,000	16,463	13,993	14,692	15,427
	TOTAL	26,646,056	2,696,867	3,154,783	3,390,504	3,560,030

ACTIVITY		12-ELECTIONS AND BOUNDARIES SECRETARIAT				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5,110,876	1,858,408	1,858,408	1,951,328	2,048,895
01	Personnel Costs	75,509,416	4,001,058	4,084,771	4,411,553	4,632,130
02	Travel, Transport and Communication	1,043,557	195,581	166,242	174,554	183,282
04	Professional and Special Services	20,990,054	860,605	1,231,513	1,293,088	1,357,743
06	Consumable Materials and Supplies	3,826,908	287,327	244,227	256,438	269,260
07	Durable Materials and Equipment	98,176	96,120	81,702	85,787	90,076
11	Grants and Subsidies - External	108,550	108,550	108,550	108,550	108,550
	TOTAL	106,687,537	7,407,648	7,775,413	8,281,299	8,689,937

HEAD TOTAL	133,333,594	10,104,515	10,930,196	11,671,804	12,249,966
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 44						
DETAIL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
11224	electoral commissions forum of SADC countries	108,550	108,550	108,550	108,550	108,550
	TOTAL	108,550	108,550	108,550	108,550	108,550
HEAD TOTAL		108,550	108,550	108,550	108,550	108,550

HEAD : 45 MINISTRY OF HEALTH

CONTROLLING OFFICER - Principal Secretary, Ministry of Health

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	10,477	220,000			
01	Personnel Costs	3,443,000	1,174,198	1,236,222	1,335,120	1,401,876
02	Travel, Transport and Communication	768,627	518,722	439,853	461,846	484,938
04	Professional and Special Services	85,707	30,911	126,159	132,467	139,090
06	Consumable Materials and Supplies	1,088	1,088	1,088	1,142	1,200
TOTAL		4,308,900	1,944,919	1,803,322	1,930,575	2,027,103

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	23,042,834	23,135,630	35,871,428	37,664,999	39,548,249
01	Personnel Costs	44,586,300	48,064,273	67,025,999	72,388,079	76,007,483
02	Travel, Transport and Communication	5,007,528	1,735,564	6,919,121	7,265,077	7,628,331
03	Drugs	121,292,130	193,000,000	15,315,922	6,205,500	6,515,775
04	Professional and Special Services	35,899,434	88,835,143	32,050,662	33,653,195	35,335,855
05	Rentals (Land and Buildings)	1,988,839		1,120,000	1,176,000	1,234,800
06	Consumable Materials and Supplies	9,127,365	12,489,365	13,661,640	14,344,722	15,061,958
07	Durable Materials and Equipment	12,759,477	178,972	7,375,440	7,744,212	8,131,423
10	Grants and Subsidies - Internal	3,535,760				
11	Grants and Subsidies - External	1,373,277	3,229,389	3,661,011	3,661,011	3,661,011
TOTAL		258,612,944	370,668,336	183,001,228	184,102,795	193,124,885

ACTIVITY		12-NATIONAL REFERRAL HOSPITALS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	13,255,529	1,197,844	1,197,844	1,257,736	1,320,623
01	Personnel Costs	143,507,630	165,712,084	185,408,296	190,511,819	200,037,409
02	Travel, Transport and Communication	1,412,920	1,585,940	2,156,220	2,264,031	2,377,233
03	Drugs	29,487,513	28,613,649	43,130,090	45,286,595	47,550,924
04	Professional and Special Services	19,471,392	20,107,244	31,918,935	33,514,882	35,190,626
06	Consumable Materials and Supplies	5,608,955	6,284,000	7,920,119	8,316,125	8,731,931
07	Durable Materials and Equipment	1,961,167	2,007,000	2,295,885	2,410,679	2,531,213
	TOTAL	214,705,107	225,507,761	274,027,389	283,561,866	297,739,960

ACTIVITY		21-MEDICAL SUPPORT SERVICES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,232,707	2,030,280	2,030,280	2,131,794	2,238,384
01	Personnel Costs	15,026,270	19,298,047	20,209,293	21,826,036	22,917,338
02	Travel, Transport and Communication	508,111	698,902	1,265,851	1,329,144	1,395,601
03	Drugs	8,709,704	5,251,870	14,787,972	15,527,371	16,303,739
04	Professional and Special Services	8,908,114	10,125,845	16,343,563	17,160,741	18,018,778
05	Rentals (Land, Buildings and Computer Equipment only)			480,000	504,000	529,200
06	Consumable Materials and Supplies	30,467,546	63,793,152	68,368,724	71,787,160	75,376,518
07	Durable Materials and Equipment	2,048,799	13,644,605	15,339,775	16,106,764	16,912,102
	TOTAL	67,901,252	114,842,701	138,825,458	146,373,010	153,691,660

ACTIVITY		32-PREVENTIVE MEDICINE				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4,544,914	4,901,964	4,901,964	5,147,062	5,404,415
01	Personnel Costs	15,676,146	23,831,692	20,443,382	22,078,853	23,182,795
02	Travel, Transport and Communication	971,562	1,215,232	765,445	803,717	843,903
03	Drugs	33,757,332	42,020,271	53,752,327	56,439,943	59,261,941
04	Professional and Special Services	5,269,079	29,802,324	31,547,535	33,124,912	34,781,157
06	Consumable Materials and Supplies	4,785,698	11,020,544	11,992,467	12,592,090	13,221,695
07	Durable Materials and Equipment	356,192	1,434,959	5,420,819	5,691,860	5,976,453
	TOTAL	65,360,923	114,226,986	128,823,939	135,878,437	142,672,359

ACTIVITY		41-CURATIVE MEDICINE				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	237,343	137,878	137,878	144,772	152,010
01	Personnel Costs	2,419,671	1,001,092	1,072,020	1,157,782	1,215,671
03	Drugs	500,000	500,000			
	TOTAL	3,157,015	1,638,970	1,209,898	1,302,554	1,367,681

ACTIVITY		42-MANZINI HEALTH CARE SERVICES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4,016,619	2,719,059	2,719,059	2,855,012	2,997,763
01	Personnel Costs	57,484,881	59,060,334	61,759,731	66,700,509	70,035,535
02	Travel, Transport and Communication	294,014	541,089	767,070	805,424	845,695
03	Drugs	10,214,328	9,921,345	11,161,614	11,719,695	12,305,679
04	Professional and Special Services	2,133,462	5,316,899	4,033,087	4,234,741	4,446,478
05	Rentals (Land, Buildings and Computer Equipment only)	112,754				
06	Consumable Materials and Supplies	1,621,958	3,807,167	5,180,188	5,439,197	5,711,157
07	Durable Materials and Equipment	958,375	1,076,158	1,783,106	1,872,261	1,965,874
10	Grants and Subsidies - Internal	135,652,212	129,387,675	139,376,228	139,376,228	139,376,228
	TOTAL	212,488,603	211,829,726	226,780,083	233,003,068	237,684,410

ACTIVITY		43-SHISELWENI HEALTH SERVICES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4,056,741	1,606,771	1,606,771	1,687,110	1,771,465
01	Personnel Costs	80,182,339	85,140,622	89,476,447	96,634,563	101,466,291
02	Travel, Transport and Communication	385,781	630,634	492,572	517,201	543,061
03	Drugs	5,530,305	7,748,675	11,836,893	12,428,738	13,050,175
04	Professional and Special Services	4,277,255	9,130,519	7,768,132	8,156,539	8,564,366
06	Consumable Materials and Supplies	2,687,499	3,242,294	3,685,333	3,869,600	4,063,080
07	Durable Materials and Equipment	817,682	707,122	1,274,000	1,337,700	1,404,585
	TOTAL	97,937,601	108,206,637	116,140,148	124,631,449	130,863,021

ACTIVITY		44-LUBOMBO HEALTH CARE SERVICES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,869,269	1,275,248	1,275,248	1,339,010	1,405,961
01	Personnel Costs	38,866,835	44,869,934	38,714,216	41,811,353	43,901,921
02	Travel, Transport and Communication	306,756	935,978	898,475	943,399	990,569
03	Drugs	7,329,439	2,591,311	6,369,000	6,687,450	7,021,823
04	Professional and Special Services	869,966	8,196,231	5,157,203	5,415,063	5,685,816
05	Rentals (Land, Buildings and Computer Equipment only)			570,000	598,500	628,425
06	Consumable Materials and Supplies	1,189,479	2,337,678	5,219,568	5,480,546	5,754,574
07	Durable Materials and Equipment	225,288	535,735	1,661,760	1,744,848	1,832,090
10	Grants and Subsidies - Internal	63,129,775	71,845,530	77,523,563	77,523,563	77,523,563
	TOTAL	114,786,808	132,587,645	137,389,033	141,543,733	144,744,741

ACTIVITY		45-HHOHHO HEALTH CARE SERVICES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3,063,078	2,728,546	2,728,546	2,864,973	3,008,222
01	Personnel Costs	83,862,115	85,765,516	90,480,710	97,719,167	102,605,125
02	Travel, Transport and Communication	541,610	1,116,875	759,601	797,581	837,460
03	Drugs	14,104,677	10,687,153	15,011,103	15,761,658	16,549,741
04	Professional and Special Services	2,896,630	6,808,001	6,223,037	6,534,189	6,860,898
06	Consumable Materials and Supplies	2,536,603	3,873,544	4,299,309	4,514,274	4,739,988
07	Durable Materials and Equipment	932,044	1,216,571	2,431,000	2,552,550	2,680,178
10	Grants and Subsidies - Internal	12,418,575	17,039,060	17,674,660	17,674,660	17,674,660
11	Grants and Subsidies - External		255,600			
	TOTAL	120,355,331	129,490,866	139,607,966	148,419,053	154,956,272

ACTIVITY		51-DIRECTORATE OFFICE				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
03	Drugs			261,400,000	274,470,000	288,193,500
10	Grants and Subsidies - Internal	-1,200				
	TOTAL	-1,200		261,400,000	274,470,000	288,193,500
	HEAD TOTAL	1,159,613,281	1,410,944,547	1,590,594,073	1,675,216,539	1,747,065,593

Head : Ministry of Health

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

Head : 45						
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10140	Hhohho Regional Office For Salvation Army Clinic	650,000	650,000	650,000	650,000	650,000
10141	Manzini Regional Office For Cheshire Homes.	1,300,000	1,400,000	1,400,000	1,400,000	1,400,000
10142	National Nutritional Council Of Swaziland	2,500,000	2,500,000	1,250,000	1,250,000	1,250,000
10301	Raleigh Fitkin Memorial Hospital	119,069,908	114,801,871	123,874,804	123,874,804	123,874,804
10302	Leprosy Control Programme		57,800			
10303	Siteki Good Shepherd Hospital	63,129,775	71,845,530	77,523,563	77,523,563	77,523,563
10307	Red Cross Clinic	3,354,300				
10311	Bethlehem Clinic	4,113,464	4,113,464	4,113,464	4,113,464	4,113,464
10314	Catholic Clinics	3,084,740	2,784,740	2,784,740	2,784,740	2,784,740
10317	ST. TERESA'S CLINIC		500,000	500,000	500,000	500,000
10318	Swaziland Breast Cancer Clinic			500,000	500,000	500,000
10319	Hope House		1,000,000	1,000,000	1,000,000	1,000,000
10501	Swaziland Nursing Council	500,000	500,000	500,000	500,000	500,000
10502	Nursing Examination Board	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10503	Medical and Dental Council	535,760	535,760	535,760	535,760	535,760
10508	children in clinics and hospitals	10,514,400	10,514,400	11,900,000	11,900,000	11,900,000
10512	SOS Children's Village Association Of Swaziland	254,175	338,900	338,900	338,900	338,900
10513	Swaziland Hospice at Home	3,686,200	3,686,200	3,686,200	3,686,200	3,686,200
10514	The Family Life Association	777,800	777,800	777,800	777,800	777,800
10515	The Aids Information and Support Centre	265,800	265,800	239,220	239,220	239,220
10518	Swaziland Epilepsy association		1,000,000	1,000,000	2,000,000	2,000,000
10601	Public Assistance	-1,200				
11009	World Health Organisation	970,883	3,082,536	3,100,000	3,100,000	3,100,000
11113	Commonwealth Secretariat - Health	402,394	402,453	561,010	561,010	561,010
	TOTAL	216,108,399	221,757,254	237,235,461	238,235,461	238,235,461
	HEAD TOTAL	216,108,399	221,757,254	237,235,461	238,235,461	238,235,461

HEAD : 46 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	-755	220,000			
01	Personnel Costs	3,491,824	1,134,648	1,217,192	1,314,567	1,380,296
02	Travel, Transport and Communication	364,347	203,063	132,898	139,543	146,520
04	Professional and Special Services	41,481	36,837	31,119	32,674	34,308
06	Consumable Materials and Supplies	586	527	448	470	494
TOTAL		3,897,483	1,595,075	1,381,657	1,487,255	1,561,618

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	1,901,898	2,163,594	6,223,795	6,534,985	6,861,734
01	Personnel Costs	2,642,844	2,416,838	4,040,154	3,624,044	3,805,246
02	Travel, Transport and Communication	1,110,898	160,993	136,842	143,684	150,868
04	Professional and Special Services	905,368	1,586,310	1,348,362	1,415,780	1,486,569
06	Consumable Materials and Supplies	190,851	175,341	149,037	156,489	164,314
07	Durable Materials and Equipment	369,017	1,240,300	204,255	214,468	225,191
10	Grants and Subsidies - Internal	607,500	607,500	546,750	546,750	546,750
11	Grants and Subsidies - External		38,001	38,001	38,001	38,001
TOTAL		7,728,377	8,388,877	12,687,196	12,674,200	13,278,672

ACTIVITY 21-LAW OFFICE						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	236,148	397,417	397,417	417,288	438,152
01	Personnel Costs	10,502,422	10,125,031	10,572,900	11,418,732	11,989,669
02	Travel, Transport and Communication	187,965	162,761	138,345	145,262	152,526
04	Professional and Special Services	4,859,465	9,079,633	10,067,686	1,121,070	1,177,123
06	Consumable Materials and Supplies	360,584	352,791	2,372	2,490	2,615
	TOTAL	16,146,583	20,117,633	21,178,719	13,104,842	13,760,084

ACTIVITY 23-STATE LAW OFFICE						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	98,171	173,355	173,355	182,023	191,124
01	Personnel Costs	8,045,056	7,465,512	7,619,405	8,228,957	8,640,405
02	Travel, Transport and Communication	806,480	495,318	421,019	442,070	464,173
04	Professional and Special Services	199,716	560,483	476,408	500,228	525,240
06	Consumable Materials and Supplies	58,459	100,830	85,702	89,987	94,487
	TOTAL	9,207,882	8,795,498	8,775,889	9,443,265	9,915,429

ACTIVITY 31-REGISTRATION						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	19,683	163,003	163,003	171,153	179,711
01	Personnel Costs	37,437				
	TOTAL	57,119	163,003	163,003	171,153	179,711

ACTIVITY 41-HUMAN RIGHTS COMMISSION						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs			87,480	94,478	99,202
04	Professional and Special Services	2,722,882	7,803,000	7,442,550	2,144,678	2,251,911
07	Durable Materials and Equipment	462,512				
	TOTAL	3,185,394	7,803,000	7,530,030	2,239,156	2,351,114
	HEAD TOTAL	40,292,759	46,863,086	36,631,935	39,119,872	41,046,628

Head : Ministry of Justice and Constitutional Affairs

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

Head : 46						
DETAIL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
10608	Swaziland Association For Crime Prevention and Rehabilitation	607,500	607,500	546,750	546,750	546,750
11017	International Bureau of the Permanent Court of Arbitration		38,001	38,001	38,001	38,001
	TOTAL	607,500	645,501	584,751	584,751	584,751
HEAD TOTAL		607,500	645,501	584,751	584,751	584,751

HEAD : 47 ANTI - CORRUPTION COMMISSION

CONTROLLING OFFICER - Commissioner

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-ANTI - CORRUPTION UNIT				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	1,538,193	1,095,195	1,095,195	1,149,955	1,207,452
01	Personnel Costs	5,360,795	7,612,863	8,244,693	8,904,268	9,349,482
02	Travel, Transport and Communication	818,496	534,477	454,304	477,019	500,870
04	Professional and Special Services	619,985	1,758,901	1,595,065	1,674,818	1,758,559
06	Consumable Materials and Supplies	115,341	175,911	149,524	157,000	164,850
07	Durable Materials and Equipment		90,000	76,500	80,325	84,341
	TOTAL	8,452,810	11,267,347	11,615,280	12,443,385	13,065,554
	HEAD TOTAL	8,452,810	11,267,347	11,615,280	12,443,385	13,065,554

HEAD : 48 JUDICIARY

CONTROLLING OFFICER -

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-REGISTRAR OF THE HIGH COURT				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	1,621,889	412,412	2,131,391	2,237,961	2,349,859
01	Personnel Costs	9,545,843	7,245,917	9,952,978	10,749,216	11,286,677
02	Travel, Transport and Communication	2,360,969	1,829,423	875,007	918,757	964,695
04	Professional and Special Services	3,713,194	3,644,969	2,248,221	2,360,632	2,478,664
06	Consumable Materials and Supplies	417,178	534,367	454,209	476,919	500,765
07	Durable Materials and Equipment	990,132	730,512	2,120,935	2,226,982	2,338,331
TOTAL		18,649,206	14,397,599	17,782,741	18,970,467	19,918,991

ACTIVITY		12-JUDICIARY				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	744,135	892,281	1,919,281	2,015,245	2,116,007
01	Personnel Costs	17,065,288	17,576,883	16,685,704	18,020,560	18,921,588
02	Travel, Transport and Communication	1,729,623	773,562	857,513	900,389	945,408
04	Professional and Special Services	3,456,147	2,668,588	3,518,280	3,694,194	3,878,904
06	Consumable Materials and Supplies	168,469	340,496	289,408	303,878	319,072
07	Durable Materials and Equipment	208,280	32,040	9,427,234	9,898,596	10,393,525
TOTAL		23,371,942	22,283,850	32,697,421	34,832,863	36,574,506
HEAD TOTAL		42,021,148	36,681,449	50,480,161	53,803,330	56,493,496

HEAD : 49 CORRECTIONAL SERVICES

CONTROLLING OFFICER - Commissioner of Correctional Services

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-DEPARTMENTAL ADMINISTRATION				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	4,569,579	8,788,016	9,193,661	9,653,344	10,136,011
01	Personnel Costs	78,754,627	116,583,380	128,042,091	138,285,458	145,199,731
02	Travel, Transport and Communication	3,217,622	2,371,638	2,265,889	2,379,183	2,498,143
03	Drugs	26,645	25,751	25,750	27,038	28,389
04	Professional and Special Services	27,016,262	15,973,887	13,577,801	14,256,691	14,969,526
06	Consumable Materials and Supplies	6,532,182	6,840,262	6,998,219	7,348,130	7,715,537
07	Durable Materials and Equipment	224,573		1,000,000	1,050,000	1,102,500
TOTAL		120,341,490	150,582,934	161,103,412	172,999,845	181,649,837

ACTIVITY		12-PRISONS				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	17,094,750	7,818,812	8,605,484	9,035,758	9,487,546
01	Personnel Costs	123,088,060	128,207,258	132,842,290	143,469,673	150,643,157
02	Travel, Transport and Communication	716,248	693,985	589,870	619,364	650,332
03	Drugs	763,325	1,253,812	1,253,806	1,316,496	1,382,321
04	Professional and Special Services	14,778,405	11,361,604	9,657,349	10,140,216	10,647,227
06	Consumable Materials and Supplies	19,360,429	18,730,140	15,920,588	16,716,618	17,552,449
07	Durable Materials and Equipment		300,000	255,000	267,750	281,138
TOTAL		175,801,218	168,365,610	169,124,388	181,565,876	190,644,169

ACTIVITY 13-TRAINING						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	795,567	440,766	1,179,152	1,238,110	1,300,015
01	Personnel Costs	5,606,284	5,539,582	7,564,831	8,170,017	8,578,518
02	Travel, Transport and Communication	1,102,488	40,765	34,649	36,381	38,200
04	Professional and Special Services	2,594,777	814,721	692,512	727,138	763,494
06	Consumable Materials and Supplies	1,222,548	447,512	380,383	399,402	419,372
07	Durable Materials and Equipment		8,456,516	6,933,079	853,691	896,375
	TOTAL	11,321,664	15,739,862	16,784,605	11,424,738	11,995,975

ACTIVITY 14-CLOSE PROTECTION UNIT						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,100,651	815,583	1,636,627	1,718,458	1,804,381
01	Personnel Costs	20,175,115	19,901,097	22,659,937	24,472,732	25,696,369
02	Travel, Transport and Communication	100,373	635,650	540,302	567,317	595,683
04	Professional and Special Services	1,255				
	TOTAL	21,377,393	21,352,330	24,836,866	26,758,507	28,096,432

	HEAD TOTAL	328,841,764	356,040,735	365,729,230	392,748,966	412,386,414
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HEAD : 50 MINISTRY OF HOME AFFAIRS

CONTROLLING OFFICER - Principal Secretary, Ministry of Home Affairs

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY 10-MINISTER'S OFFICE		2013/14	2014/15	2015/16	2016/17	2017/18
CONTROL ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1	220,000			
01	Personnel Costs	2,701,495	968,651	1,183,632	1,278,323	1,342,239
02	Travel, Transport and Communication	93,918	130,488	110,913	116,459	122,282
04	Professional and Special Services	34,013	61,422	52,208	54,818	57,559
06	Consumable Materials and Supplies	2,495	7,939	6,747	7,085	7,439
TOTAL		2,831,922	1,388,500	1,353,500	1,456,684	1,529,518
ACTIVITY 11-MINISTRY ADMINISTRATION		2013/14	2014/15	2015/16	2016/17	2017/18
CONTROL ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	719,915	1,586,729	7,196,807	7,556,647	7,934,480
01	Personnel Costs	2,717,358	2,960,979	4,131,728	4,462,266	4,685,380
02	Travel, Transport and Communication	131,535	178,455	151,683	159,268	167,231
04	Professional and Special Services	89,493	296,500	252,021	264,622	277,853
06	Consumable Materials and Supplies	91,173	102,682	87,276	91,640	96,222
07	Durable Materials and Equipment	102,525				
TOTAL		3,851,999	5,125,344	11,819,515	12,534,443	13,161,165

ACTIVITY 31-IMMIGRATION						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5,092,953	864,904	364,904	383,149	402,307
01	Personnel Costs	19,127,981	23,248,649	25,489,623	27,528,793	28,905,232
02	Travel, Transport and Communication	324,140	459,989	390,987	410,537	431,063
04	Professional and Special Services	4,575,116	6,818,748	5,795,932	6,085,729	6,390,015
06	Consumable Materials and Supplies	2,909,863	1,268,033	1,077,824	1,131,715	1,188,301
07	Durable Materials and Equipment	573,597	977,396	830,787	872,326	915,942
	TOTAL	32,603,649	33,637,720	33,950,057	36,412,249	38,232,861

ACTIVITY 32-REFUGEE SECTION						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	221,635	807,557	807,557	847,935	890,332
01	Personnel Costs	1,831,050	2,303,825	2,403,877	2,596,187	2,725,997
02	Travel, Transport and Communication	142,700	180,318	153,268	160,931	168,978
03	Drugs	129,756	116,781	116,781	122,620	128,751
04	Professional and Special Services	649,485	488,770	415,452	436,225	458,036
06	Consumable Materials and Supplies	52,942	149,306	126,908	133,253	139,916
	TOTAL	3,027,568	4,046,557	4,023,842	4,297,151	4,512,008

ACTIVITY 34-DEPARTMENT OF CIVIL REGISTRATION						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	471,840	1,039,768	1,039,768	1,091,756	1,146,344
01	Personnel Costs	5,103,581	5,711,016	6,612,174	7,141,148	7,498,205
02	Travel, Transport and Communication	716,448	725,152	616,377	647,195	679,555
04	Professional and Special Services	1,815,672	1,993,054	1,694,093	1,778,798	1,867,738
06	Consumable Materials and Supplies	837,851	997,418	1,847,804	1,940,194	2,037,203
07	Durable Materials and Equipment	213,165	250,000	262,500	275,625	289,406
	TOTAL	9,158,558	10,716,407	12,072,716	12,874,717	13,518,452

ACTIVITY		35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,021,302	85,827	85,827	90,118	94,624
01	Personnel Costs		600,000	600,000	648,000	680,400
02	Travel, Transport and Communication		39,089	33,225	34,886	36,630
04	Professional and Special Services	218,757	458,172	389,446	408,919	429,364
06	Consumable Materials and Supplies	465,565	510,077	433,565	455,243	478,005
	TOTAL	2,705,624	1,693,165	1,542,063	1,637,166	1,719,024

ACTIVITY		51-REHABILITATION SERVICES				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	61,261	281,135	281,135	295,192	309,951
	TOTAL	61,261	281,135	281,135	295,192	309,951

ACTIVITY		61-CELEBRATIONS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4,897,220	94,200	3,094,200	3,248,910	3,411,356
01	Personnel Costs	2,174,875	600,000	600,000	648,000	680,400
04	Professional and Special Services	3,924,694	9,320,000	7,922,000	8,318,100	8,734,005
05	Rentals (Land, Buildings and Computer Equipment only)			5,000,000	5,250,000	5,512,500
06	Consumable Materials and Supplies	325,657				
07	Durable Materials and Equipment	96,900		2,950,000	3,097,500	3,252,375
	TOTAL	11,419,346	10,014,200	19,566,200	20,562,510	21,590,636

HEAD TOTAL		65,666,108	66,903,028	84,680,351	90,145,000	94,652,250
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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.

ACTIVITY		10-SWAZI NATIONAL TREASURY				
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	1,429,768	3,606,311	3,970,443	4,168,965	4,377,413
10	Grants and Subsidies - Internal	184,990,388	196,394,000	273,445,000	273,445,000	273,445,000
TOTAL		186,420,156	200,000,311	277,415,443	277,613,965	277,822,413
HEAD TOTAL		186,420,156	200,000,311	277,415,443	277,613,965	277,822,413

Head : Swazi National Treasury

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

Head :		51				
DETAIL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
10001	Swazi National Treasury	184,990,388	196,394,000	273,445,000	273,445,000	273,445,000
TOTAL		184,990,388	196,394,000	273,445,000	273,445,000	273,445,000
HEAD TOTAL		184,990,388	196,394,000	273,445,000	273,445,000	273,445,000

HEAD : 52 KING'S OFFICE

CONTROLLING OFFICER -

OBJECTIVES

PROGRAMME DESCRIPTION

ACTIVITY	10-KING'S OFFICE					
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8,926,913	5,429,235	1,606,127	1,686,433	1,770,755
05	Rentals (Land, Buildings and Computer Equipment only)	218,445				
	TOTAL	9,145,358	5,429,235	1,606,127	1,686,433	1,770,755
	HEAD TOTAL	9,145,358	5,429,235	1,606,127	1,686,433	1,770,755

HEAD : 53 MINISTRY OF PUBLIC WORKS & TRANSPORT

CONTROLLING OFFICER - Principal Secretary, Public Works and Transport

OBJECTIVES

To provide and maintain the national physical infrastructure.

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	28,190	220,000			
01	Personnel Costs	3,050,553	1,076,745	1,156,228	1,248,726	1,311,163
02	Travel, Transport and Communication	464,669	139,221	118,338	124,255	130,467
04	Professional and Special Services	26,414	160,268	136,227	143,038	150,190
06	Consumable Materials and Supplies	8,000	37,208	31,626	33,207	34,868
	TOTAL	3,577,826	1,633,442	1,442,419	1,549,227	1,626,688
ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3,831,652	9,797,413	14,680,062	15,414,065	16,184,768
01	Personnel Costs	7,960,949	9,896,178	18,962,838	20,479,865	21,503,858
02	Travel, Transport and Communication	2,589,323	723,552	612,172	642,780	674,919
04	Professional and Special Services	7,327,276	14,281,522	3,639,289	3,821,254	4,012,317
06	Consumable Materials and Supplies	513,243	613,150	521,175	547,234	574,595
07	Durable Materials and Equipment	822,314	192,240	163,404	171,574	180,153
	TOTAL	23,044,758	35,504,056	38,578,940	41,076,772	43,130,611
ACTIVITY		21-ROADS DEPARTMENT				

CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	29,969,806	30,698,501	30,698,501	32,233,426	33,845,097
01	Personnel Costs	29,014,268	33,633,617	33,609,595	36,298,363	38,113,281
02	Travel, Transport and Communication	522,490	408,201	346,961	364,309	382,524
04	Professional and Special Services	89,591,673	102,084,249	87,271,602	91,635,182	96,216,942
06	Consumable Materials and Supplies	21,477,506	14,092,817	11,978,871	12,577,814	13,206,705
07	Durable Materials and Equipment	788,340				
	TOTAL	171,364,083	180,917,385	163,905,530	173,109,094	181,764,549

ACTIVITY	41-CONSTRUCTION OF BUILDINGS					
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	16,681	205,129	205,129	215,385	226,155
	TOTAL	16,681	205,129	205,129	215,385	226,155

ACTIVITY	42-CONSTRUCTION AND MAINTENANCE					
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
00	CTA Vehicle Charges	7,874,051	8,050,469	8,050,469	8,452,992	8,875,642
01	Personnel Costs	29,548,707	31,620,309	35,000,070	37,800,076	39,690,079
02	Travel, Transport and Communication	486,677	417,746	355,075	372,828	391,470
04	Professional and Special Services	13,521,398	20,237,963	17,202,258	18,062,370	18,965,489
06	Consumable Materials and Supplies	8,643,358	18,240,703	15,504,583	16,279,812	17,093,803
07	Durable Materials and Equipment	2,573,148	2,929,738	2,490,276	2,614,790	2,745,530
	TOTAL	62,647,339	81,496,927	78,602,731	83,582,869	87,762,013

ACTIVITY 44-ROAD TRANSPORTATION						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,327,787	1,758,398	1,758,398	1,846,318	1,938,634
01	Personnel Costs	5,014,393	5,332,670	6,125,367	6,615,396	6,946,166
02	Travel, Transport and Communication	550,424	170,390	144,828	152,070	159,673
04	Professional and Special Services	1,657,910	613,791	521,718	547,804	575,194
06	Consumable Materials and Supplies	571,597	190,718	162,105	170,210	178,721
07	Durable Materials and Equipment	591,426	190,641	162,044	170,146	178,654
	TOTAL	10,713,536	8,256,608	8,874,460	9,501,944	9,977,042

ACTIVITY 45-CIVIL AVIATION						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		653,338	653,338	686,005	720,305
01	Personnel Costs	754,449	7,403,135	30,482	32,921	34,567
04	Professional and Special Services	2,278,457	10,024,998	21,248	22,311	23,426
10	Grants and Subsidies - Internal	103,000,000	122,640,000	106,776,000	66,776,000	66,776,000
11	Grants and Subsidies - External	536,724	536,724	536,724	536,724	536,724
	TOTAL	106,569,630	141,258,195	108,017,792	68,053,960	68,091,022
	HEAD TOTAL	377,933,853	449,271,741	399,627,001	377,089,252	392,578,079

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

Head : 53						
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10072	CIVIL AVIATION AUTHORITY	103,000,000	118,640,000	106,776,000	66,776,000	66,776,000
10109	Subvention to Royal Swazi Airline		4,000,000			
11008	International Civil Aviation	414,519	414,519	414,519	414,519	414,519
11215	African Civil Aviation Commission	122,205	122,205	122,205	122,205	122,205
	TOTAL	103,536,724	123,176,724	107,312,724	67,312,724	67,312,724
	HEAD TOTAL	103,536,724	123,176,724	107,312,724	67,312,724	67,312,724

HEAD : 56 MINISTRY OF SPORTS, CULTURE AND YOUTH AFFAIRS

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY 10-MINISTER'S OFFICE		2013/14	2014/15	2015/16	2016/17	2017/18
CONTROL ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,959	220,000	220,000	231,000	242,550
01	Personnel Costs	3,228,251	1,082,259	1,186,228	1,281,126	1,345,183
02	Travel, Transport and Communication	191,339	245,325	186,244	195,556	205,333
04	Professional and Special Services	74,301	68,580	58,292	61,207	64,267
06	Consumable Materials and Supplies	8,004	8,095	6,879	7,223	7,584
TOTAL		3,504,854	1,624,259	1,657,643	1,776,112	1,864,917

ACTIVITY 11-MINISTRY ADMINISTRATION		2013/14	2014/15	2015/16	2016/17	2017/18
CONTROL ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	570,376		1,249,348	1,311,815	1,377,406
01	Personnel Costs	3,281,337	3,082,188	4,127,070	4,457,236	4,680,097
02	Travel, Transport and Communication	441,191	795,560	676,224	710,036	745,537
04	Professional and Special Services	295,906	643,215	546,729	574,066	602,769
06	Consumable Materials and Supplies	224,085	634,076	538,963	565,911	594,207
07	Durable Materials and Equipment	346,156	134,568	114,383	120,102	126,107
11	Grants and Subsidies - External	3,390,640				
TOTAL		8,549,692	5,289,607	7,252,717	7,739,165	8,126,124

ACTIVITY		14-DEPARTMENT OF YOUTH AFFAIRS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	213,212		343,755	360,943	378,990
01	Personnel Costs	305,347	405,436	500,366	540,395	567,415
02	Travel, Transport and Communication	261,436	301,148	255,976	268,775	282,213
04	Professional and Special Services	1,218,546	719,742	611,781	642,370	674,488
06	Consumable Materials and Supplies	29,772	80,166	68,140	71,547	75,125
07	Durable Materials and Equipment	13,141	75,486	64,162	67,370	70,739
10	Grants and Subsidies - Internal	14,961,400	6,040,000	3,330,000	3,330,000	3,330,000
11	Grants and Subsidies - External	774,580				
	TOTAL	17,777,434	7,621,978	5,174,180	5,281,400	5,378,970

ACTIVITY		18-DEPARTMENT OF SPORTS				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	650,452	973,212	1,320,951	1,386,999	1,456,348
01	Personnel Costs	632,255	698,985	803,474	867,752	911,140
02	Travel, Transport and Communication	145,844	176,405	149,943	157,440	165,312
04	Professional and Special Services	293,212	5,447,677	9,330,524	9,797,050	10,286,902
06	Consumable Materials and Supplies	7,921	18,368	15,610	16,391	17,210
10	Grants and Subsidies - Internal		7,191,000	6,471,900	6,471,900	6,471,900
11	Grants and Subsidies - External		721,992	721,992	721,992	721,992
	TOTAL	1,729,684	15,227,640	18,814,394	19,419,523	20,030,804

ACTIVITY		22-DEPARTMENT OF ARTS AND CULTURE				
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	18,437				
01	Personnel Costs	190,120	200,097	222,256	240,036	252,038
02	Travel, Transport and Communication	33,821	144,180	122,553	128,681	135,115
04	Professional and Special Services	142,161	640,800	544,680	571,914	600,510
10	Grants and Subsidies - Internal	50,000	2,570,400	2,313,360	2,313,360	2,313,360
	TOTAL	434,540	3,555,477	3,202,849	3,253,991	3,301,023

ACTIVITY 23-CIVIL AVIATION						
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1,853				
	TOTAL	1,853				
HEAD TOTAL		32,000,263	33,318,960	36,101,783	37,470,191	38,701,838

Head : Ministry of Sports Culture and Youth Affairs

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

Head : 56						
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10137	YOUTH AFFAIRS FOR YOUTH DEVELOPMENT FUND	1,500,000	2,340,000			
10506	national youth council	5,497,750	3,700,000	3,330,000	3,330,000	3,330,000
10507	SWAZILAND SPORTS COUNCIL	5,393,250	7,191,000	6,471,900	6,471,900	6,471,900
10517	Council Of Arts And Culture	2,620,400	2,570,400	2,313,360	2,313,360	2,313,360
11026	Grants to Development Zone Six of the Supreme Council for Sports	3,670,096	279,456	279,456	279,456	279,456
11114	Grants to Commonwealth Secretariat Youth Exchange Programme	495,124	442,536	442,536	442,536	442,536
	TOTAL	19,176,619	16,523,392	12,837,252	12,837,252	12,837,252
HEAD TOTAL		19,176,619	16,523,392	12,837,252	12,837,252	12,837,252

HEAD : 58 AUDIT

CONTROLLING OFFICER - Auditor General

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY	11-AUDIT					
CONTROL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	553,025	505,879	1,177,025	1,235,876	1,297,670
01	Personnel Costs	10,232,451	11,179,537	12,402,345	13,394,533	14,064,259
02	Travel, Transport and Communication	1,234,624	1,434,420	1,219,255	1,280,218	1,344,229
04	Professional and Special Services	322,847	562,590	478,201	502,111	527,216
06	Consumable Materials and Supplies	242,148	359,753	305,789	321,079	337,133
07	Durable Materials and Equipment	264,756	614,080	521,968	458,816	481,757
11	Grants and Subsidies - External	121,601	66,400	66,400	66,400	66,400
	TOTAL	12,971,452	14,722,659	16,170,983	17,259,033	18,118,664
	HEAD TOTAL	12,971,452	14,722,659	16,170,983	17,259,033	18,118,664

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

Head :	58					
DETAIL		2013/14	2014/15	2015/16	2016/17	2017/18
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11030	International and African Organisation of Supreme Audit Institutions		50,000	50,000	50,000	50,000
11039	SADCCOSA contribution	103,563				
11040	INTOSAI Contribution	18,038	16,400	16,400	16,400	16,400
	TOTAL	121,601	66,400	66,400	66,400	66,400
	HEAD TOTAL	121,601	66,400	66,400	66,400	66,400

HEAD : 60 CENTRAL TRANSFERS

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance.

OBJECTIVES

Central Transfers - To provide for non-statutory transfer payments in dis-charge 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.

ACTIVITY	11-CENTRAL TRANSFERS					
CONTROL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
10	Grants and Subsidies - Internal	898,059,955	1,107,071,323	1,220,226,065	979,942,429	979,942,429
	TOTAL	898,059,955	1,107,071,323	1,220,226,065	979,942,429	979,942,429
HEAD TOTAL		898,059,955	1,107,071,323	1,220,226,065	979,942,429	979,942,429

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

Head :	60					
DETAIL ITEM	Description	2013/14 ACTUAL	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
10510	Inter-Ministerial Transfers	898,059,955	1,107,071,323	1,220,226,065	979,942,429	979,942,429
	TOTAL	898,059,955	1,107,071,323	1,220,226,065	979,942,429	979,942,429
HEAD TOTAL		898,059,955	1,107,071,323	1,220,226,065	979,942,429	979,942,429

HEAD 02: PARLIAMENT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Ministry Administration									
G548	Designs for the extension of Parliament Building								
99		1000	0	0	0	1000	0	1000	0
	Project Total	1000	0	0	0	1000	0	1000	0
E1,000,000 local funds for the designs for the extension of the Parliament Building.									
ACTIVITY TOTAL		1000	0	0	0	1000	0	1000	0
HEAD TOTAL		1000	0	0	0	1000	0	1000	0

HEAD 03: PRIVATE AND CABINET

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Ministry Administration									
G549	Construction and rehabilitation of Cabinet and PCU Offices								
99		31908	2770	2983	0	0	0	0	28925
	Project Total	31908	2770	2983	0	0	0	0	28925
Project deferred to 2016-17									
NEW	Designs and Construction of the Prime Minister's Residence								
99		6595	0	0	0	1095	0	1095	5500
	Project Total	6595	0	0	0	1095	0	1095	5500
E1,095,000 local funds for the designs and construction of the Prime Ministers's Residence.									
NEW	E-Government Enterprise Architecture, Capacity Building and Inventory Mapping								
99		17688	0	0	0	0	0	0	17688
	Project Total	17688	0	0	0	0	0	0	17688
Project deferred to 2016-17									
NEW	Intelligence Transport System								
70		3850	0	0	3850	0	0	3850	0
	Project Total	3850	0	0	3850	0	0	3850	0
Donor funds for installation of 10 changeable messages signs (CMS) and 30 surveillance cameras in 9 strategic location points along the MR3 highway									
ACTIVITY TOTAL		60041	2770	2983	3850	1095	0	4945	52113
HEAD TOTAL		60041	2770	2983	3850	1095	0	4945	52113

HEAD 04: TOURISM ENVIRONMENT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Ministry Administration									
R 237 Rehabilitation of National Museum, SNTC Headquarters and King Sobhuza 11 Memorial Park									
99		5700	0	4100	0	0	0	0	1600
	Project Total	5700	0	4100	0	0	0	0	1600
ACTIVITY TOTAL		5700	0	4100	0	0	0	0	1600
Activity 15: Forestry									
A370 Rehabilitation and Improvement of Management of Wattle Jungles									
99		1680	0	0	0	0	0	0	1680
	Project Total	1680	0	0	0	0	0	0	1680
Project suspended									
ACTIVITY TOTAL		1680	0	0	0	0	0	0	1680
Activity 16: Meteorological Services									
W361 Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment									
99		12430	746	1388	800	0	0	800	10242
		12430	746	1388	800	0	0	800	10242
E800,000 local funds for the implementation of Quality Management System in compliance to ICAO resolution 75, ISO 9001:2008 certification and accreditation and upgrade of weather stations including instruments calibration management									
W371 Intergrated Climate and Weather Observation Systems									
99		23843	0	812	0	0	0	0	23031
	Project Total	23843	0	812	0	0	0	0	23031
ACTIVITY TOTAL		36273	746	2200	800	0	0	800	33273
HEAD TOTAL		43653	746	6300	800	0	0	800	36553

HEAD 05: POLICE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 22: General Policing									
P236	Replacement and Upgrading of Mbabane Police Station								
99		54104	2986	2986	0	0	0	0	51118
	Project Total	54104	2986	2986	0	0	0	0	0
Project completing									
P296	OSSU Training Infrastructure								
99		8854	621	621	0	0	0	0	8233
	Project Total	8854	621	621	0	0	0	0	8233
P302	Equipment for State Security and Police Service								
99		83700	4797	27894	2000	0	0	2000	53806
	Project Total	83700	4797	27894	2000	0	0	2000	53806
E2,000,000 local funds for procurement of security equipments.									
P332	Migration from analogue to digital communication, full colour printing and production equipment								
99		15600	3715	5850	0	0	0	0	9750
70		3872	0	0	0	0	0	0	3872
	Project Total	19472	3715	5850	0	0	0	0	13622
P334	Capacitation of the RSPS scuba divers								
70		2850	814	1960	0	0	0	0	890
	Project Total	2850	814	1960	0	0	0	0	890
P300	Police Staff Housing								
99		109680	238	238	0	0	0	0	109442
	Project Total	109680	238	238	0	0	0	0	109442
P341	Procurement of Single Bed sets for Police College								
70		945	0	0	0	0	0	0	945
	Project Total	945	0	0	0	0	0	0	945
P319	Review of Designs for a Forensic Laboratory								
99		5000	0	1000	0	0	0	0	4000
	Project Total	5000	0	1000	0	0	0	0	4000

HEAD 05: POLICE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
P326	E-Policing Systems - Phase 11								
99		3000	0	3000	0	0	0	0	0
70		57000	0	12600	0	0	0	0	44400
	Project Total	57000	0	15600	0	0	0	0	44400
P342	Upgrading and Decentralisation of '999' Emergency Response System								
99		57000	0	5500	25000	0	0	25000	26500
	Project Total	57000	0	5500	25000	0	0	25000	26500
P343	Training of Royal Band and provision of indoor music instruments and uniform								
70		810	0	0	0	0	0	0	810
	Project Total	810	0	0	0	0	0	0	810
P314	Procurement of indoor royal band ceremonial uniforms								
70		3850	0	945	990	0	0	990	1915
	Project Total	3850	0	945	990	0	0	990	1915
P336	Construction of Buhleni Police Station								
99		80000	0	0	0	0	0	0	80000
	Project Total	80000	0	0	0	0	0	0	80000
P344	Procurement of computers for police stations								
70		3600	0	0	0	0	0	0	3600
	Project Total	3600	0	0	0	0	0	0	3600
ACTIVITY TOTAL		486865	13171	62593	27990	0	0	27990	348163
HEAD TOTAL		486865	13171	62593	27990	0	0	27990	348163

HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 12: Social Welfare									
S 333	Assistance for the Disabled II								
99		6255	0	1414	250	0	0	250	4591
	Project Total	6255	0	1414	250	0	0	250	4591
E250,000 local funds for drafting the National Disability Bill, developing a database for people living with disabilities and for interventions targetted at people with disabilities.									
S 334	Orphans and Vulnerable Children								
67		54000	0	0	0	0	0	0	54000
52		0	0	0	0	0	0	0	0
99		40066	8000	11000	2381	0	0	2381	26685
	Project Total	94066	8000	11000	2381	0	0	2381	80685
E2,381,000 local and donor funds for OVC coordination for safety nets (designing and preparation of the pilot cash transfer scheme) and creation of awareness within communities on the social safety nets and the actual disbursement to the									
S347	Complex for the physically challenged people at Mankayane								
99		8000	5000	6000	0	0	0	0	2000
	Project Total	8000	5000	6000	0	0	0	0	2000
S349	Construction of a Retirement Home for Elderly persons at Mankayane								
99		5985	0	0	2000	0	0	2000	3985
70		7150	0	0	7150	0	0	7150	0
	Project Total	13135	0	0	9150	0	0	9150	3985
E9,150,000.00 donor and local funds for the construction of a retirement village (20 houses) and supporting facilities (recreation areas, staff houses and clinic) next to									
ACTIVITY TOTAL		121456	13000	18414	11781	0	0	11781	91261
HEAD TOTAL		121456	13000	18414	11781	0	0	11781	91261

HEAD 07: FOREIGN AFFAIRS

Bud.No. Source		Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
Budget Note	Project Title				Head	Works	Microprojects		
Activity 12: Missions Abroad									
G592	Purchase of staff houses in Pretoria								
99		4000	0	4000	0	0	0	0	0
	Project total	4000	0	4000	0	0	0	0	0
Project completed									
G593	Rehabilitation of Counselor's house in Brussels								
99		1300	0	1300	0	0	0	0	0
	Project total	1300	0	1300	0	0	0	0	0
Project completed									
G583	Rehabilitation of official residence & staff houses in Pretoria								
99		7600	5000	6300	1300	0	0	1300	0
	Project total	7600	5000	6300	1300	0	0	1300	0
E1,300,000 local funds for the rehabilitation of house no. 6 at Lennox Street									
NEW	Procurement of office equipment and printing of diplomatic directory								
70		3850	0	0	3850	0	0	3850	0
	Project total	3850	0	0	3850	0	0	3850	0
E3,850,000 for the procurement of office equipment and printing of diplomatic directory for Swaziland									
G582	Rehabilitation of offices & staff houses in Maputo								
99		9000	0	6500	2500	0	0	2500	0
	Project total	9000	0	6500	2500	0	0	2500	0
E 2,500,000 local funds for a major rehabilitation of the former Ministry's Chancery to house an									
ACTIVITY TOTAL		25750	5000	18100	7650	0	0	7650	0
HEAD TOTAL		25750	5000	18100	7650	0	0	7650	0

HEAD 08: DEFENCE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Ministry Administration									
P261	Construction of Ministry of Defence Offices								
99		75851	3231	9226	0	2933	0	2933	63692
	Project Total	75851	3231	9226	0	2933	0	2933	63692
E2,933,000 local funds for the completion of external works.									
ACTIVITY TOTAL		75851	3231	9226	0	2933	0	2933	63692
Activity 12: Defence									
P304	Rehabilitation of Mbuluzi Water Canal and Water Treatment Plant								
99		11168	1309	3401	0	0	0	0	7767
	Project Total	11168	1309	3401	0	0	0	0	7767
P286	Replacement of Army Barracks								
99		388546	14818	42673	0	20000	0	20000	325873
	Project Total	388546	14818	42673	0	20000	0	20000	325873
E20,000,000 local funds for the replacement of army barracks around the country.									
P310	Fencing of Mzimba Farm								
99		1333	764	1333	0	0	0	0	0
	Project Total	1333	764	1333	0	0	0	0	0
Project complete									
NEW	Procurement of Royal Close Protection Unit (RCPU) uniform								
70		2519	0	0	2519	0	0	2519	0
	Project Total	2519	0	0	2519	0	0	2519	0
P337	Construction of semi permanent structures & digging of boreholes								
99		292000	3304	8711	0	3400	0	3400	279889
	Project total	292000	3304	8711	0	3400	0	3400	279889
E3,400,000 local funds for the construction of semi permanent structures & digging of boreholes									
ACTIVITY TOTAL		695566	20195	56117	2519	23400	0	25919	613530
HEAD TOTAL		771417	23426	65343	2519	26333	0	28852	677222

HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
Budget Note						Head	Works	Microprojects		
Activity 15: Rural Resettlement										
X496	Phocweni Resettlement									
99			18639	6805	6805	0	0	0	0	11834
		Project Total	18639	6805	6805	0	0	0	0	11834
Project suspended										
NEW	Computerization of Tinkhundla centres									
70			3300	0	0	3300	0	0	3300	0
		Project Total	3300	0	0	3300	0	0	3300	0
ACTIVITY TOTAL			21939	6805	6805	3300	0	0	3300	11834
HEAD TOTAL			21939	6805	6805	3300	0	0	3300	11834

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Ministry's Administration									
A368	Review of the Draft National Land Policy								
99		222	100	100	0	0	0	0	122
	Project Total	222	100	100	0	0	0	0	122
Project suspended									
ACTIVITY TOTAL		222	100	100	0	0	0	0	122
Activity 34: Water Resources									
X463	Lamahasha Water Supply								
99		284759	0	0	0	0	0	0	284759
	Project Total	284759	0	0	0	0	0	0	284759
X485	Nhlangano Water Supply and Sewerage								
99		521218	74000	151000	50000	0	0	50000	320218
	Project Total	521218	74000	151000	50000	0	0	50000	320218
E50,000,000 local funds for the completion of the water treatment plant and new sewer treatment plant for Nhlangano town									
X486	New Sewer Treatment Plant For Matsapha Industrial Town								
99		234834	75000	115000	15000	0	0	15000	104834
	Project Total	234834	75000	115000	15000	0	0	15000	104834
E15,000,000 local funds for the ongoing construction of a new sewer treatment plant for Matsapha industrial town.									
W311	Water Resources Management Institutional Reforms								
99		17553	3020	6040	0	0	0	0	11513
	Project Total	17553	3020	6040	0	0	0	0	11513
Project expected to complete in FY 2014-15									
W359	River Gauaina Stations								
99		12061	11611	12061	0	0	0	0	0
	Project Total	12061	11611	12061	0	0	0	0	0
Project complete									

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
W370	Feasibility Study -Mkhondvo & Nondvo Dams								
99		63653	5196	8074	0	0	0	0	55579
	Project Total	63653	5196	8074	0	0	0	0	55579
Project suspended									
W373	Design and Construction of Offices & Staff Accommodation at Lubovane Dam								
99		17600	7000	12600	0	0	0	0	5000
	Project Total	17600	7000	12600	0	0	0	0	5000
Project expected to complete in FY 2014-15									
NEW	Ezulwini water supply and sewer								
55		101000	0	0	101000	0	0	101000	0
99		45200	0	0	45200	0	0	45200	0
	Project Total	146200	0	0	146200	0	0	146200	0
NEW	SISOMA								
52		90000	0	0	90000	0	0	90000	0
	Project Total	90000	0	0	90000	0	0	90000	0
ACTIVITY TOTAL		1387878	175827	304775	301200	0	0	301200	781903

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 36: Rural Water Supply									
X501	Rural Water Supply XIII								
99		133000	19552	48691	20000	0	0	20000	64309
	Project Total	133000	19552	48691	20000	0	0	20000	64309
E20,000,000 local funds for borehole installation, provision of portable and safe water and sanitation to rural communities									
X498	Procurement of Tools and Equip. for potable water schemes								
70		8750	8750	8750	0			0	0
99		10000	20	520	750			750	8730
	Project Total	18750	8770	9270	750			750	8730
E750,000 local funds for procurement of tools and equipments for potable water schemes.									
ACTIVITY TOTAL		151750	28322	57961	20750	0	0	20750	73039
Activity 46: Energy									
F022	Energy Sector Reforms								
99		16600	0	950	0	0	0	0	15650
	Project Total	16600	0	950	0	0	0	0	15650
Project suspended									
F030	Rural Electrification VI								
70		90500	0	0	33000			33000	57500
99		12959	4059	8309	4650	0	0	4650	0
	Project Total	103459	4059	8309	37650	0	0	37650	57500
E37,650,000 local and donor funds for providing electricity to rural institutions, health facilities and communities(E33,000,000)									
F015	Mini Micro Hydro Power Study and Pilot Programme								
99		9857	3600	6600	0	0	0	0	3257
	Project Total	9857	3600	6600	0	0	0	0	3257
Project suspended									

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
F016	Wind Measuring Equipment Along the Lubambo Plateau								
99		2670	33	33	0	0	0	0	2637
	Project Total	2670	33	33	0	0	0	0	2637
Project suspended									
F017	Energy Efficiency in Public Buildings								
99		22033	630	2192	0	0	0	0	19841
70		17914	0	0	0	0	0	0	17914
	Project Total	39947	630	2192	0	0	0	0	37755
F024	Feasibility Study for Solar Energy								
99		3785	0	33	0	0	0	0	3752
	Project Total	3785	0	33	0	0	0	0	3752
Project suspended									
F019	Fuel Marking and Quality Assurance								
86		46449	32	115	2000	0	0	2000	44334
	Project Total	46449	32	115	2000	0	0	2000	44334
E2,000,000 local funds for establishing the long term programme for monitoring of fuel volumes, revenue and fuel quality assurance for training and fuel quality workshops.									
F020	Ethanol Blending								
86		5690	0	1378	500	0	0	500	3812
	Project Total	5690	0	1378	500	0	0	500	3812
E500,000 local funds for the completion of the ethanol blending rollout programme to Government depots; public awareness on biofuels; training and study tours on the development of the biofuels industry.									
F026	Strategic Fuel Reserve Depot								
86		575000	0	0	0	0	0	0	575000
	Project Total	575000	0	0	0	0	0	0	575000
Project Suspended									
F027	Promotion of wood-saving stoves for demand side energy								
99		9845	2595	3820	0	0	0	0	6025
	Project Total	9845	2595	3820	0	0	0	0	6025
Project suspended									
ACTIVITY TOTAL		813302	10949	23430	40150	0	0	40150	749722
HEAD TOTAL		2353152	215198	386266	362100	0	0	362100	1604786

HEAD 15: GEOLOGICAL SURVEYS AND MINES

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Departmental Administration									
M334	Mining & Geological Data Management System								
99		8650	0	0	0	0	0	0	8650
	Project Total	8650	0	0	0	0	0	0	8650
G567	Design & Construction of Ministry of Natural Resources Headquarters								
86		8569	0	0	0	0	0	0	8569
	Project Total	8569	0	0	0	0	0	0	8569
Project suspended									
M348	Training of Mining Engineers								
70		18985	0	0	4860	0	0	4860	14125
	Project Total	18985	0	0	4860	0	0	4860	14125
E4,860,000 donor funds for the provision of tuition fees for students pursuing a three year course at NTUT.									
ACTIVITY TOTAL		36204	0	0	4860	0	0	4860	31344
Activity 13: Mining Administration									
M309	Review of Mining Legislation								
99		4950	0	0	0	0	0	0	4950
70		4022	0	0	0	0	0	0	4022
	Project Total	8972	0	0	0	0	0	0	8972
Project suspended									
ACTIVITY TOTAL		8972	0	0	0	0	0	0	8972
HEAD TOTAL		45176	0	0	4860	0	0	4860	40316

HEAD 20: AGRICULTURE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 11:									
A383	Climate Smart Agriculture Project								
57		3505	0	3505	0	0	0	0	0
99		500	0	500	0	0	0	0	0
	Project Total	4005	0	4005	0	0	0	0	0
Project completed									
ACTIVITY TOTAL		4005	0	4005	0	0	0	0	0
Activity 21:									
A384	Establishment of a nursery for Ntondozi Community								
70		1000	0	450	550	0	0	550	0
	Project Total	1000	0	450	550	0	0	550	0
E550,000 donor funds for the establishment of a community based nursery at Ntondozi to improve income generation and food security in the area.									
A344	National Livestock Identification II								
99		9223	310	848	0	0	0	0	8375
	Project Total	9223	310	848	0	0	0	0	8375
Project completed									
A385	Innovative Beef Value Chain Schemes								
62		10000	0	0	3500	0	0	3500	6500
	Project Total	10000	0	0	3500	0	0	3500	6500
E3,500,000 donor funds to implement Innovative Beef Value Chain Schemes within the LUSIP area.									
ACTIVITY TOTAL		20223	310	1298	4050	0	0	4050	14875
Activity 22: Agricultural Promotion & Extension									
A323	Komati Basin Project-Downstream Development								
99		116051	26799	46799	0	0	0	0	69252
	Project Total	116051	26799	46799	0	0	0	0	69252
Project suspended									

HEAD 20: AGRICULTURE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
A372	Water and Irrigation Development at Sigangeni, Mputuzi, Gege, Ngcoseni and Nyamane								
99		54600	0	3476	6000	0	0	6000	45124
	Project Total	54600	0	3476	6000	0	0	6000	45124
E6,000,000 local funds for harnessing water for irrigation development and other farming activities at Sigangeni, Mputuzi, Gege, Ngcoseni and Nyamane.									
A378	Food security Project								
99		34500	0	3958	11500	0	0	11500	19042
63		300000	0	0	100000	0	0	100000	200000
	Project Total	300000	0	0	111500	0	0	111500	219042
E111,500,000 local and donor funds for procurement of farm machinery and farm inputs and distribution of the farm to farmers inputs to farmers (100,000,000) and value added tax (11,500,000)									
NEW	Small Holder Market Led Production Project								
61		32900	0	0	32900	0	0	32900	0
	Project Total	32900	0	0	32900	0	0	32900	0
ACTIVITY TOTAL		478556	0	13000	153975	0	0	153975	342123
HEAD TOTAL		1920322	123708	265201	251971	0	0	253291	1433692

HEAD 20: AGRICULTURE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
A324	Lower Usuthu - Downstream Development								
11		15784	0	0	3946	0	0	3946	11838
99		706603	84999	169999	40000	0	0	40000	496604
	Project Total	722387	84999	169999	43946	0	0	43946	508442

E40,000,000 local and donor funds for resettlements, portable water and sanitation, commercial gardens for other crops, irrigation installation, land preparation for sugarcane, alternative crops, Water Management Unit and Ademu Project management costs.

A381	Lower Usuthu II Extension- Downstream Development								
99		572000	5000	23000	50000	0	0	50000	499000
	Project Total	572000	5000	23000	50000	0	0	50000	499000

E50,000,000 local funds for LUSIP Extension.

ACTIVITY TOTAL		1410438	116798	239798	93946	0	0	93946	1076694
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Activity 23: Fisheries

A361	Establishment of Maguga Dam Fish Hatchery								
70		1320	0	0	1320	0	0	1320	0
99		7100	6600	7100	0	0	0	0	0
	Project Total	7100	6600	7100	0	0	0	1320	0

E 1,320,000 for completion of project

ACTIVITY TOTAL		7100	6600	7100	0	0	0	1320	0
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Activity 26: Land Development

A360	Purchase of Heavy Plant and Earth Dam Construction Equipment								
70		34080	0	0	0	0	0	0	34080
99		56976	0	9524	3575	0	0	3575	43877
	Project Total	91056	0	9524	3575	0	0	3575	77957

E3,575,000 local funds for purchase of heavy plant and earth dam construction

HEAD 20: AGRICULTURE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
A372	Water and Irrigation Development at Sigangeni, Mpuluzi, Gege, Ngqoseni and Nyamane								
99		54600	0	3476	6000	0	0	6000	45124
	Project Total	54600	0	3476	6000	0	0	6000	45124
E6,000,000 local funds for harnessing water for irrigation development and other farming activities at Sigangeni, Mpuluzi, Gege, Ngqoseni and Nyamane.									
A378	Food security Project								
99		34500	0	3958	11500	0	0	11500	19042
63		300000	0	0	100000	0	0	100000	200000
	Project Total	300000	0	0	111500	0	0	111500	219042
E11,500,000 local and donor funds for procurement of farm machinery and farm inputs and distribution of the farm to farmers inputs to farmers (100,000,000) and value added tax (11,500,000)									
NEW	Small Holder Market Led Production Project								
61		32900	0	0	32900	0	0	32900	0
	Project Total	32900	0	0	32900	0	0	32900	0
ACTIVITY TOTAL		478556	0	13000	153975	0	0	153975	342123
HEAD TOTAL		1920322	123708	265201	251971	0	0	253291	1433692

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expend. to to 31/03/2014	Estimated Expend.to to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 12: Economic Planning Office									
G509	Support to UNDP Country Programme								
60		24966	0	0	3100	0	0	3100	21866
99		24899	0	3100	3100	0	0	3100	18699
	Project Total	49865	0	3100	6200	0	0	6200	40565
E6,200,000 local and donor funds for implementing UNDP-supported programmes on poverty reduction, HIV/AIDS and gender mainstreaming.									
G594	Rehabilitation of ACMS Offices								
99		5850	0	0	2000	0	0	2000	3850
	Project Total	5850	0	0	2000	0	0	2000	3850
E2,000,000 local funds for the rehabilitation of ACMS Offices in Mbabane									
G422	Implementation of Development Strategies								
70		2248	2248	2248	0	0	0	0	0
99		38971	5755	13755	5000	0	0	5000	20216
	Project Total	41219	8003	16003	5000	0	0	5000	20216
E5,000,000 local funds for the printing of the NDS, review of the National Population Policy, support operations of the National Population Unit, maintenance of the CBMS, development of the National Monitoring and Evaluation System, Macro modelling and Economic Recovery Strategy activities.									
G512	Infrastructure Development -Micro-projects								
52		51200	0	0	0	0	0	0	51200
99		205100	49370	109370	0	0	0	0	95730
	Project Total	256300	49370	109370	0	0	0	0	146930
G467	Millennium Project								
70		199500	0	0	0	0	0	0	199500
99		3558586	353046	546006	50000	0	0	50000	2962580
	Project Total	3758086	353046	546006	50000	0	0	50000	3162080

E50,000,000 local funds for ongoing Millennium projects: VVIP Royal Terminal and Hanger, Air Traffic Systems

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expend. to to 31/03/2014	Estimated Expend.to to 31/03/2015	Estimates for 2015/16			Total	Future Years
Budget Note			Cost	to 31/03/2014	to 31/03/2015	Head	Works	Microprojects		
G585		Construction of an International Convention Centre and Five Star Hotel (ICCFISH)								
63			800000	0	0	312000			312000	488000
99			325518	10872	225518	100000	0	0	100000	0
		Project Total	1125518	10872	225518	412000	0	0	412000	488000
E412,000,000 local funds and loan for the construction of the International Convention Centre and Five Star Hotel (ICCFISH)										
G573		Payment of Recovery Orders								
99			11800	0	0	3000	0	0	3000	8800
		Project Total	11800	0	0	3000	0	0	3000	8800
E3,000,000 local funds for repayment of Recovery orders for externally funded development programmes										
G574		Development of Road Infrastructure at Siphofaneni/ St Phillips Phase II								
52			453200	0	453200	0	0	0	0	0
99			2041	504	504	0	0	0	0	1537
		Project Total	455241	504	453704	0	0	0	0	1537
G595		Mhlume Siphon 4								
52			58500	0	58500	0	0	0	0	0
		Project Total	58500	0	58500	0	0	0	0	0
G596		Malkerns Canal Rehabilitation								
52			75000	0	0	4100	0	0	4100	70900
		Project Total	75000	0	0	4100	0	0	4100	0
E4,100,000 donor funds for Malkerns Canal Rehabilitation										
G597		Mananga - Sihoye Road								
52			115500	0	115500	0	0	0	0	0
		Project Total	115500	0	115500	0	0	0	0	0
G598		Manzana - Dvokolwako Road								
52			33000	0	33000	0	0	0	0	0
		Project Total	33000	0	33000	0	0	0	0	0

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expend. to to 31/03/2014	Estimated Expend.to to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
NEW	Microprojects - Infrastructure Development VI								
99		300000	0	0	80000	0	0	80000	220000
	Project Total	300000	0	0	80000	0	0	80000	0
E40,000,000 for community water supply and sanitation and rural electrification									
ACTIVITY TOTAL		6285879	421795	1560701	562300	0	0	562300	3871978
Activity 31: Statistics									
G526	The Swaziland Economic Census								
99		17610	4180	5917	0	0	0	0	11693
	Project Total	17610	4180	5917	0	0	0	0	11693
G575	The Swaziland Agriculture Survey								
99		48822	11525	20013	2900	0	0	2900	25909
	Project Total	48822	11525	20013	2900	0	0	2900	25909
2,900,000 local funds to conduct the Swaziland Agriculture Survey									
G576	The Swaziland Inter-Censal Survey								
99		17785	6048	8825	0	0	0	0	8960
	Project Total	17785	0	8825	0	0	0	0	8960
G599	Multiple Indicator Cluster Survey								
99		19000	0	6869	700	0	0	700	11431
	Project Total	19000	0	6869	700	0	0	700	11431
NEW	Swaziland Household Income and Expenditure Surveys								
99		21608	0	0	9815	0	0	9815	11793
	Project Total	21608	0	0	9815	0	0	9815	11793
Preparatory work for survey									
NEW	Swaziland Population and Household Census								
99		82100	0	0	13521	0	0	13521	68579
	Project Total	82100	0	0	13521	0	0	13521	68579
Preparatory work for survey									
ACTIVITY TOTAL		206925	15705	41624	26936	0	0	26936	138365
HEAD TOTAL		6492804	437500	1602325	589236	0	0	589236	4010343

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expend. to to 31/03/2014	Estimated Expend.to to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
NEW	Microprojects - Infrastructure Development VI								
99		300000	0	0	80000	0	0	80000	220000
	Project Total	300000	0	0	80000	0	0	80000	0
E40,000,000 for community water supply and sanitation and rural electrification									
ACTIVITY TOTAL		6285879	421795	1560701	562300	0	0	562300	3871978
Activity 31: Statistics									
G526	The Swaziland Economic Census								
99		17610	4180	5917	0	0	0	0	11693
	Project Total	17610	4180	5917	0	0	0	0	11693
G575	The Swaziland Agriculture Survey								
99		48822	11525	20013	2900	0	0	2900	25909
	Project Total	48822	11525	20013	2900	0	0	2900	25909
2,900,000 local funds to conduct the Swaziland Agriculture Survey									
G576	The Swaziland Inter-Censal Survey								
99		17785	6048	8825	0	0	0	0	8960
	Project Total	17785	0	8825	0	0	0	0	8960
G599	Multiple Indicator Cluster Survey								
99		19000	0	6869	700	0	0	700	11431
	Project Total	19000	0	6869	700	0	0	700	11431
NEW	Swaziland Household Income and Expenditure Surveys								
99		21608	0	0	9815	0	0	9815	11793
	Project Total	21608	0	0	9815	0	0	9815	11793
Preparatory work for survey									
NEW	Swaziland Population and Household Census								
99		82100	0	0	13521	0	0	13521	68579
	Project Total	82100	0	0	13521	0	0	13521	68579
Preparatory work for survey									
ACTIVITY TOTAL		206925	15705	41624	26936	0	0	26936	138365
HEAD TOTAL		6492804	437500	1602325	589236	0	0	589236	4010343

HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
X482	Relocation of solid waste disposal Site at Matsapha								
99		37500	0	0	6500	0	0	6500	31000
	Project Total	37500	0	0	6500	0	0	6500	31000
Local funds for the construction of a solid waste disposal facility at Mafutseni									
X480	Intergovernmental Capital Development Fund								
99		118500	26500	66500	40000	0	0	40000	12000
	Project Total	118500	26500	66500	40000	0	0	40000	12000
E40,000,000 local funds for financing local government infrastructure projects.									
NEW	Government Land Purchase Programme								
99		6000	0	0	6000	0	0	6000	0
	Project Total	6000	3700	0	6000	0	0	6000	0
X492	Sikhuphe Local Authority Development								
99		24850	4000	5995	3000	0	0	3000	15855
	Project Total	24850	3700	5995	3000	0	0	3000	15855
E3,000,000 local funds for the completion of Sikhuphe Civic centre, designs and construction of staff houses and purchase of office furniture & equipment									
ACTIVITY TOTAL		338995	36895	85512	59500	0	0	59500	193983
HEAD TOTAL		810428	59194	117706	131500	0	0	131500	561222

HEAD 26: FIRE & EMERGENCY SERVICES

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Ministry Administration									
P345	Procurement of five (5) fully equipped ambulances								
70		2748	0	2748	0	0	0	0	0
	Project Total	2748	0	2748	0	0	0	0	0
Project is complete									
P346	Procurement of two (2) rapid intervention (Fire Fighting Vehicles - RIVs)								
70		3372	0	3372	0	0	0	0	0
	Project Total	3372	0	3372	0	0	0	0	0
Project is complete									
P347	Mobile Satellite Fire Stations								
99		5200	0	2000	3200	0	0	3200	0
	Project Total	5200	0	2000	3200	0	0	3200	0
E600,000 local funds for the completion of a mobile fire station in Siphofaneni; E2,600,000 local funds for the purchase of a mobile fire station in Matata, Big Bend									
P306	Replacement of Firefighting Equipment & Specialised Vehicles								
99		95526	18965	33531	10000	0	0	10000	51995
	Project Total	95526	18965	33531	10000	0	0	10000	51995
E10,000,000 local funds for the replacement of firefighting equipment and specialised rescue vehicles.									
NEW	Procurement of 5 water tankers for new satellite fire stations								
70		5500	0	0	5500	0	0	5500	0
	Project Total	5500	0	0	5500	0	0	5500	0
E5,500,000 donor funds for the procurement of 5 water tankers for new satellite fire stations									
NEW	Computer and equipment for communication system								
70		550	0	0	550	0	0	550	0
	Project Total	550	0	0	550	0	0	550	0
E550,000 donor funds for purchase of computer and equipment for communication system									
ACTIVITY TOTAL		112896	18965	41651	19250	0	0	19250	51995
HEAD TOTAL		112896	18965	41651	19250	0	0	19250	51995

HEAD 29: COMMERCE, INDUSTRY & TRADE

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Administration									
M350	Capacity Building and Restructuring of Swaziland International Trade Fair								
70		900	0	0	0	0	0	0	900
	Project Total	900	0	0	0	0	0	0	900
M360	Development of an automated Case Management System for Swaziland Competition Commission								
70		2115	0	0	2115	0	0	2115	0
	Project Total	2115	0	0	2115	0	0	2115	0
E2,115,000 donor funds for the development and implementation of an automated Case Management System for the Swaziland Competition Commission									
M351	Market Access & Trade Facilitation								
99		16000	501	1860	2500	0	0	2500	11640
	Project Total	16000	501	1860	2500	0	0	2500	11640
E2,500,000 for completing the rehabilitation of the Quality Measures laboratory									
ACTIVITY TOTAL		19015	501	1860	4615	0	0	4615	12540

HEAD 29: COMMERCE, INDUSTRY & TRADE

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 14: Industry									
M354	Rehabilitation of National Handicraft Training Centre and Co-operative Development and Education Centre								
70		9203	0	303	8900	0	0	8900	0
	Project Total	9203	0	303	8900	0	0	8900	0
E8,900,000 donor funds for the rehabilitation of National Handicraft Training Centre , Co-operative Development and Education College at Ezulwini									
M346	Construction of factory shells								
99		125437	100000	111737	13700	0	0	13700	0
	Project Total	125437	100000	111737	13700	0	0	13700	0
E13,700,000 local funds for the rehabilitation of the Water Treatment Plant in Nhlanguano									
M340	Design of Sidvokodvo Industrial Estate								
99		2500	0	0	0	0	0	0	2500
	Project Total	2500	0	0	0	0	0	0	2500
Project completed									
M328	Expansion of Industrial Estates II								
99		107028	0	0	10000	0	0	10000	97028
	Project Total	107028	0	0	10000	0	0	10000	97028
E10,000,000 local funds for consultation fees and site mobilization									
M355	Rehabilitation of SEDCO Estates and Head Offices								
99		51330	0	7410	6960	0	0	6960	36960
	Project Total	51330	0	7410	6960	0	0	6960	36960
E6,960,000 local funds for the rehabilitation of SEDCO sites									
M356	Construction of SEDCO Estate in Siteki								
99		2500	0	2500	0	0	0	0	0
	Project Total	2500	0	2500	0	0	0	0	0
Project completed									
NEW	Enhancing Junior Achievers SD Capacity (extension to 20 schools per								
70		990	0	0	990	0	0	990	0
	Project Total	990	0	0	990	0	0	990	0
E990,000 for enhancing Junior Achievers									
ACTIVITY TOTAL		298988	100000	121950	40550	0	0	40550	136488
HEAD TOTAL		318003	100501	123810	45165	0	0	45165	149028

HEAD 30: EDUCATION & TRAINING

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Administration									
E343	Water Supply to Schools VII								
70		5796	1857	1857	0	0	0	0	3939
99		15222	596	2596	500	0	0	500	12126
	Project Total	21018	2454	4454	500	0	0	500	16064
E500,000 local funds to purchase 150 water tanks for distribution in selected secondary schools around the country.									
E344	Schools Toilets VII								
70		5125	2073	0	0	0	0	0	5125
99		21473	1999	4999	3000	0	0	3000	13474
	Project Total	26598	4072	4999	3000	0	0	3000	18599
E3,000,000 local funds for the payment of builders and construction of flushtoilets in rural and urban schools around the country.									
E397	Emergency Response and Rehabilitation of Government Schools Phase I								
70		6750	0	0	0	0	0	0	6750
99		131479	2000	24000	23000	0	0	23000	84479
	Project Total	138229	2000	24000	23000	0	0	23000	91229
E23,000,000 local funds for the rehabilitation of storm damaged schools throughout the country									
E435	Rehabilitation of Emalalini Development Center								
99		21000	3000	11000	0	0	10000	10000	0
	Project Total	21000	3000	11000	0	0	10000	10000	0
E10,000,000 local funds for the rehabilitation of Emalalini Development Center									
E440	Purchase of two single cab vehicles for Sebenta								
99		1000	500	500	0	0	0	0	500
	Project Total	1000	500	500	0	0	0	0	500
E447	Provision of Water to Rural Schools								
70		9000	0	4050	4950	0	0	4950	0
	Project Total	9000	0	4050	4950	0	0	4950	0

E4,950,000 donor funds for the provision of water to rural schools

HEAD 30: EDUCATION & TRAINING

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
E448	Construction of Computer Laboratories in Rural Secondary Schools								
70		16000	0	7200	8800	0	0	8800	0
	Project Total	16000	0	7200	8800	0	0	8800	0
E8,800,000 donor funds for the construction of atleast 10 computer laboratories in rural secondary schools around the country									
NEW	Rehabilitation of MOE building (lift and entrance)								
99		3100	0	0	3100	0	0	3100	0
	Project Total	3100	0	0	3100	0	0	3100	0
ACTIVITY TOTAL		235945	12026	56203	43350	0	10000	53350	126392

Activity 20: Primary Education

E396	Supply of Agricultural Tools and Equipment in Primary Schools III								
99		17300	1118	4118	4000	0	0	4000	9182
	Project Total	17300	1118	4118	4000	0	0	4000	9182

E4,000,000 local funds for purchasing agricultural tools and equipment for 60 primary schools and upgrading agricultural activities in 10 schools

E335	Schools Furniture VII								
70		2440	0	0	0	0	0	0	2440
99		60099	5207	13207	5000	0	0	5000	41892
	Project Total	62539	5207	13207	5000	0	0	5000	44332

E5,000,000 local funds for the purchase of schools furniture (desks and chairs) for selected primary and secondary/high schools throughout the country.

E419	Construction of primary school classrooms and administration blocks I								
99		69735	8120	8120	16000	0	6000	22000	39615
	Project Total	69735	8120	8120	16000	0	6000	22000	39615

E16,000,000 local funds for the construction of Primary school classrooms and administration blocks in selected schools around the country.

HEAD 30: EDUCATION & TRAINING

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
E420	Construction of primary and secondary school teachers' houses Phase I								
99		118470	18400	36520	0	0	0	0	81950
	Project Total	118470	18400	36520	0	0	0	0	81950
E426	Purchase of vehicles for delivery of primary schools' materials and equipment								
99		6700	1870	3870	0	0	0	0	2830
	Project Total	6700	1870	3870	0	0	0	0	2830
Project has been suspended									
E427	Purchase of primary schools Home Economics Equipment and Furniture.								
70		3600	0	0	0	0	0	0	3600
99		3791	1791	3791	0	0	0	0	0
	Project Total	7391	1791	3791	0	0	0	0	3600
E437	Construction of storage facilities for Primary Education equipment in the four Regions								
99		20000	5000	10000	0	0	3000	3000	7000
	Project Total	20000	5000	10000	0	0	3000	3000	7000
E3,000,000 local funds for the construction of storage facilities for Primary Education equipment in the four regions									
ACTIVITY TOTAL		302135	41507	79627	25000	0	9000	34000	188508

Activity 30: Secondary Education

E388/E451	Purchase of Furniture and Equipment for Schools Science Laboratories III								
70		53112		53112	0	0	0	0	0
99		11004	1200	0	5500	0	0	5500	5504
	Project Total	64116	1200	53112	5500	0	0	5500	5504

E5,500,000 for purchase of furniture for schools science laboratories

E449	Rehabilitation of Sebenta Institute								
99		36000	0	6000	0	0	6000	6000	24000
	Project Total	36000	0	6000	0	0	6000	6000	24000

E6,000,000 local funds for the rehabilitation of Sebenta Institute.

HEAD 30: EDUCATION & TRAINING

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
E361	Construction of a High School for the Deaf at Siteki								
99		113316	701	12588	0	872	0	872	99856
	Project Total	113316	701	12588	0	872	0	872	99856
E872,000 local funds for the completion of facilities and infrastructure of the high school for the deaf and retention.									
E450	Extension of Swaziland Skills Centre at Piggs Peak								
99		16000	0	3000	0	0	13000	13000	0
	Project Total	16000	0	3000	0	0	13000	13000	0
E13,000,000 local funds for the extension of the Skills Centre in Piggs Peak									
E439	Construction of secondary school classrooms II								
99		52500	10000	35000	0	0	17500	17500	0
	Project Total	52500	10000	35000	0	0	17500	17500	0
E17,500,000 local funds for the construction of secondary school classrooms around the country									
E436	Purchase of computers, accessories and printers for rural secondary								
70		6337	0	0	3960	0	0	3960	2377
	Project Total	6337	0	0	3960	0	0	3960	2377
Donor funds for the Purchase of computers, accessories and printers for rural secondary and primary schools									
NEW	Completion of Teacher Resource Centre								
99		8500	0	0	8500	0	0	8500	0
	Project Total	8500	0	0	8500	0	0	8500	0
ACTIVITY TOTAL		296769	11901	109700	17960	872	36500	55332	131737

HEAD 30: EDUCATION & TRAINING

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 60: Technical and Vocational Education									
E406	Design for the Rehabilitation of Buildings (Phase II) and Security Fencing at SCOT								
99		88775	14935	30228	0	0	0	0	58547
	Project Total	88775	14935	30228	0	0	0	0	58547
ACTIVITY TOTAL		88775	14935	30228	0	0	0	0	58547
Activity 61: Post Secondary Education									
E383	Rehabilitation of Infrastructure and Equipment at UNISWA								
99		9779	1220	1220	0	0	0	0	8559
	Project Total	9779	1220	1220	0	0	0	0	8559
Project suspended									
ACTIVITY TOTAL		9779	1220	1220	0	0	0	0	8559
Activity 71: Teacher Training and Education									
E402	Designs for Expansion of Ngwane College								
99		17000	0	0	0	0	0	0	17000
	Project Total	17000	0	0	0	0	0	0	17000
Project has been suspended									
E403	Rehabilitation of William Pitcher College								
E403		44654	0	10000	7000	0	0	7000	27654
	Project Total	44654	0	10000	7000	0	0	7000	27654

E7,000,000 local funds for the rehabilitation of William Pitcher college

HEAD 30: EDUCATION & TRAINING

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
E423	Expansion of Ngwane College								
99		14500	0	0	9000	0	0	9000	5500
	Project Total	14500	0	0	9000	0	0	9000	5500
E9,000,000 for expansion of Ngwane College									
E424	Expansion of William Pitcher College								
99		0	0	0	0	0	0	0	0
	Project Total	0	0	0	0	0	0	0	0
Project has been suspended pending the takeover by UNISWA									
ACTIVITY TOTAL		76154	0	10000	16000	0	0	16000	50154
Activity 81: Special Education									
E409	Construction of Resource Centres for the Visually Impaired								
99		12000	5000	7000	0	0	1000	1000	4000
	Project Total	12000	5000	7000	0	0	1000	1000	4000
E1,000,000 local funds for the completion of a resource centre for special education needs at eQinlsweni Primary.									
E422	Construction of ramps and pathways and modifications of infrastructure such as toilets, classrooms.								
99		14000	4000	6000	0		3000	3000	5000
	Project Total	14000	4000	6000	0	0	3000	3000	5000
E3,000,000 local funds for the construction of ramps and pathways and modification of infrastructure such as toilets and classrooms.									
E425	Procurement of teaching and learning material for special education needs in primary schools								
70		12500	0	0	0	0	0	0	12500
99		11000	0	2000	4000	0	0	4000	5000
	Project Total	23500	0	2000	4000	0	0	4000	17500
E4,000,000 local funds for the procurement of teaching and learning materials for special education needs in primary schools.									
ACTIVITY TOTAL		49500	9000	15000	4000	0	4000	8000	26500
HEAD TOTAL		1059057	90588	301977	106310	872	59500	166682	590398

HEAD 34: MINISTRY OF FINANCE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
Budget Note						Head	Works	Microprojects		
Activity 12: Income Tax and Customs										
G411		Extension of Lavumisa Border Post								
	99		98915	19800	36800	26000	0	0	26000	36115
		Project Total	98915	19800	36800	26000	0	0	26000	36115
E26,000,000 local funds for the construction and supervision of Exit cargo inspection area										
G480		Extension of Ngwenya Border Post II								
	99		62300	20000	42300	20000	0	0	20000	0
		Project Total	62300	20000	42300	20000	0	0	20000	0
E20,000,000 local funds for the construction and supervision of entry and exit cargo inspection areas including offices, canopies, parking, electrical installation and surveillance security system.										
ACTIVITY TOTAL			161215	39800	79100	46000	0	0	46000	36115
Activity 16: Fiscal and Monetary Affairs										
G554		Rural Finance and Enterprise Development Fund								
	61		63000	0	0	7095	0	0	7095	55905
	99		17289	4103	10337	4732	0	0	4732	2220
		Project Total	80289	4103	10337	11827	0	0	11827	58125
E11,827,000 donor funds for facilitating access to financial services for the unbanked rural poor population and supporting the rural small, micro, and medium enterprises.										
ACTIVITY TOTAL			80289	4103	10337	11827	0	0	11827	58125
HEAD TOTAL			241504	43903	89437	57827	0	0	57827	94240

HEAD 35: TREASURY AND STORES

Bud.No.	Source	Project Title	Total Estimated	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
						Head	Works	Microprojects		
Activity 21: Treasury										
G514		Upgrading of Regional Revenue Receipting System II								
99			3140	0	0	190	0	0	190	2950
		Project Total	3140	0	0	190	0	0	190	2950
E190,000 local funds for upgrading of regional revenue receipting system.										
G515		Computerization of Embassy Accounts II								
99			2448	0	420	0	0	0	0	2028
		Project Total	2448	0	420	0	0	0	0	2028
Project completed										
G600		Installation of the Integrated Financial Management Information System in Swaziland (IFMIS)								
99			29000	0	1000	1000	0	0	1000	27000
		Project Total	29000	0	1000	1000	0	0	1000	27000
E1,000,000 local funds for the development of an IFMIS System for the Swaziland Government.										
ACTIVITY TOTAL			34588	0	1420	1190	0	0	1190	31978
HEAD TOTAL			34588	0	1420	1190	0	0	1190	31978

Head 40: LABOUR AND SOCIAL SECURITY

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Head	Estimates for 2015/16 Works Microprojects		Total	Future Years
Activity 11: Administration									
S344	Security System Installation								
99		1085	0	1085	0	0	0	0	0
	Project Total	1085	0	1085	0	0	0	0	0
Project is complete									
S350	Renovations of CMAC Inner Offices								
99		1147	0	997	150	0	0	150	0
	Project Total	1147	0	997	150	0	0	150	0
E150,000 local funds for the renovations of CMAC offices.									
Activity 18: National Employment									
S347	Vocational Rehabilitation Services Transport								
99		2300	0	2300	0	0	0	0	0
	Project Total	2300	0	2300	0	0	0	0	0
Project is complete									
ACTIVITY TOTAL		4532	0	4382	150	0	0	150	0
HEAD TOTAL		4532	0	4382	150	0	0	150	0

Head 41:PUBLIC SERVICE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Administration									
G601	Procurement of Furniture and Equipment for SIMPA								
70		279	0	279	0	0	0	0	0
	Project Total	279	0	279	0	0	0	0	0
ACTIVITY TOTAL		279	0	279	0	0	0	0	0
HEAD TOTAL		279	0	279	0	0	0	0	0

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Administration									
G578	Mobile Commerce Solution and Services	3072	0	0	0	0	0	0	3072
70	Project Total	3072	0	0	0	0	0	0	3072
ACTIVITY TOTAL		3072	0	0	0	0	0	0	3072
Activity 15: National Library Services									
E381	Swaziland National Library and Bibliographic Network								
99	Project Total	10480	0	0	3000	0	0	3000	7480
E3,000,000 for completing the networking of the last 13 libraries and start installing the bibliographic system									
ACTIVITY TOTAL		10480	0	0	3000	0	0	3000	7480
Activity 16: Computer Services									
G517	Back Up Site								
99	Project Total	21654	1498	1498	3000	0	0	3000	17156
E3,000,000 for procuring new computer and software for the disaster recovery site									
G532	Replacement of Automated Fingerprint Identification System								
99	Project Total	35550	34550	35550	0	0	0	0	0
Project completed									
G579	E-GOVERNMENT								
99	Project Total	100000	567	1262	0	0	0	0	98738
Project deferred									
ACTIVITY TOTAL		157204	36616	38311	3000	0	0	3000	115893

43:Information Communication Technology

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 17: National Archives									
G557	Development of a Document Management System								
70		2200			2200			2200	0
99		7401	225	2885	4516	0	0	4516	0
	Project total	9601	225	2885	6716	0	0	6716	0
E6,716,000 local and donor funds for rolling out the system									
ACTIVITY TOTAL		9601	0	0	6716	0	0	6716	0
Activity 18: Research and Technology Development									
M331	Construction of Biotechnology Park at Nokwane.								
70		124120	0	55591	44000	0	0	44000	24529
99		254753	3042	164753	90000	0	0	90000	0
	Project Total	378873	3042	220344	134000	0	0	134000	24529
E134,000,000 local and donor funds for completion of Lot 2.									
M342	Construction of Information Technology (IT) Park at Phocweni.								
63		214000	0	2599	113650	0	0	113650	97751
	Project Total	214000	0	2599	113650	0	0	113650	97751
E113,650,000 for construction of data center									
ACTIVITY TOTAL		592873	3042	222943	247650	0	0	247650	122280

43:Information Communication Technology

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 21: Broadcasting									
T460	Rehabilitation of Transmission Infrastructure at SBIS								
99		35434	0	0	0	0	0	0	35434
	Project Total	35434	0	0	0	0	0	0	35434
Project completed									
T509	Public Address System								
99		4574	2274	4574	0	0	0	0	0
	Project Total	4574	2274	4574	0	0	0	0	0
Project complete									
T510	Digital Migration								
99		181000	29948	130945	30000	0	0	30000	20055
	Project Total	181000	29948	130945	30000	0	0	30000	20055
E30,000,000 local funds to implement the digital migration									
ACTIVITY TOTAL		221008	32222	135519	30000	0	0	30000	55489
HEAD TOTAL		991166	71880	396773	290366	0	0	290366	301142

HEAD 45: HEALTH

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 11: Ministry Administration									
H338	Institutional Housing for Newly built Health Facilities								
99		12000	3000	12000	0	0	0	0	0
	Project Total	12000	3000	12000	0	0	0	0	0
H337	Provision of Equipment to hospitals, Clinics and Health Centres.								
99		16900			16900			16900	0
70		47800	0	0	2195	0	0	2195	45605
	Project Total	64700	0	0	19095	0	0	19095	45605
Funds for the procurement of medical equipment and furniture for health facilities in the 4 regions									
H341	Provision of Security at Health Facilities								
99		7500	2500	5500	0	0	0	0	2000
	Project Total	7500	2500	5500	0	0	0	0	2000
H342	National Ambulance Service								
99		14000	4711	6454	0	0	0	0	7546
	Project Total	14000	0	6454	0	0	0	0	7546
H345	Provision of water in health facilities								
99		20000	2215	7215	5000	0	0	5000	7785
	Project Total	20000	0	7215	5000	0	0	5000	7785
E5,000,000 local funds for the provision of water in Health Facilities.									
H346	Rehabilitation of Primary Health Care Facilities								
70		25000	15000	15000	0	0	0	0	10000
99		40000	7000	12000	0	0	5000	5000	23000
	Project Total	65000	0	12000	0	0	5000	5000	23000
E5,000,000.00 local funds for the construction of Nkaba Clinic.									
H347	Designs of Rehabilitation Units in Hospitals								
99		2700	0	0	2700	0	0	2700	0
	Project Total	2700	0	0	2700	0	0	2700	0

Local funds for designs of rehabilitation units in hospitals and appointment of consultants

HEAD 45: HEALTH

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
H348 Institutional Housing for Health Personnel in Mankayane Health									
99		60000	7000	7000	0	0	0	0	53000
	Project Total	60000	0	7000	0	0	0	0	53000
ACTIVITY TOTAL		229200	5500	43715	24095	0	5000	31795	131390
Activity 32: Preventive Medicine									
H339 Water and Sanitation Project II									
99		28394	1979	3924	3000	0	0	3000	21470
	Project Total	28394	1979	3924	3000	0	0	3000	21470
E3,000,000 local funds for the provision of potable water and construction of pit latrines in several locations in the country.									
ACTIVITY TOTAL		28394	1979	3924	3000	0	0	3000	21470
Activity 42: Manzini Healthcare Services									
H308 Construction of a TB Hospital									
99		103423	0	13891	0	11550	0	11550	77982
	Project Total	103423	0	13891	0	11550	0	11550	77982
E11,550,000 Local funds for the completion of the remaining 100 bed ward and addressing COSASA recommendations at TB Hospital and also for the settlement of mediation ruling.									
H329 Institutional Housing at TB Hospital									
99		84451	31622	34188	0	0	0	0	50263
	Project Total	84451	31622	34188	0	0	0	0	50263
H333 Medical Equipment and Furniture for TB Hospital and Newly Built Health Facilities									
70		13770	3577	0	0	0	0	0	13770
99		8044	0	0	0	0	0	0	8044
	Project Total	21814	3577	0	0	0	0	0	21814

HEAD 45: HEALTH

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
H311	Lubombo Regional Hospital phase I								
99		211111	24856	27560	0	13126	0	13126	170425
	Project Total	211111	24856	27560	0	13126	0	13126	170425
E13,126,000 local funds for the completion of phase I of Lubombo Regional Hospital									
ACTIVITY TOTAL		420799	60054	75638	0	24676	0	24676	320485
Activity 45: Hhohho Healthcare Services									
H322	National Referral Laboratory and Blood Transfusion Service.								
99		109346	109346	109346	0	0	0	0	0
	Project Total	109346	109346	109346	0	0	0	0	0
Project completed									
H330	Rehabilitation of Mbabane Government Hospital								
99		112460	170	16170	0	50000	0	50000	46290
	Project Total	112460	170	16170	0	50000	0	50000	46290
E50,000,000 local funds for the rehabilitation of Mbabane Government Hospital.									
H353	Swaziland Health, HIV/AIDS and TB Project								
99		20000	5000	5000	5000	0	0	5000	10000
52		136500	0	0	20745	0	0	20745	115755
67		136500	0	0	22116	0	0	22116	114384
	Project Total	293000	5000	5000	47861	0	0	47861	240139
E47,861,000 donor funds for procurement of Equipment for health facilities, purchasing of vehicles, rehabilitation of health facilities and provision of support for									
H360	Construction of a Filter Clinic in Mbabane								
99		142000	0	20000	0	0	0	0	122000
	Project Total	142000	0	20000	0	0	0	0	122000
NEW	Construction of new clinics (1 per Region)								
99		25000	0	0	0	13000	0	13000	12000
	Project Total	25000	0	0	0	13000	0	13000	12000
E13,000,000 for the construction of new clinics (1 per region)									

HEAD 45: HEALTH

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
H356	Construction of the Renal unit at RFM hospital								
99		16000	8000	13000	0	1500	0	1500	1500
	Project Total	16000	8000	13000	0	1500	0	1500	1500
ACTIVITY TOTAL		697806	122516	163516	47861	64500	0	112361	421929
HEAD TOTAL		1376199	190050	286794	74956	89176	5000	171832	895273

HEAD 48: JUDICIARY

Bud.No. Source Budget Note	Project Title	Total	Actual	Estimated	Estimates for 2015/16			Total	Future Years
		Estimated Cost	Expenditure to 31/03/2014	Expenditure to 31/03/2015	Head	Works	Microprojects		
Activity 11: Judiciary									
G558	Construction of Houses for Judges of the High Court								
99		55821	14930	17919	0	0	0	0	37902
	Project Total	55821	14930	17919	0	0	0	0	37902
ACTIVITY TOTAL		55821	14930	17919	0	0	0	0	37902
HEAD TOTAL		55821	14930	17919	0	0	0	0	37902

HEAD 49: CORRECTIONAL SERVICES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Head	Works	Microprojects	Total	Future Years
Activity 12: Correctional Services										
P265		Correctional Staff Housing I								
99			12000	12000	12000	0	0	0	0	0
		Project Total	12000	12000	12000	0	0	0	0	0
Project complete										
P312		Minor Improvements to Prison Facilities								
99			37011	6709	15063	3570	0	0	3570	18378
		Project Total	37011	6709	15063	3570	0	0	3570	18378
E3,570,000 local funds for doing minor improvements in the various Correctional Institutions										
P315		Rehabilitation of Prisons								
99			87000	19913	34913	0	5000	0	5000	47087
		Project Total	87000	0	34913	0	5000	0	5000	47087
E5,000,000 local funds for the rehabilitation of Big Bend Correctional Institution - Rehabilitation of staff houses and dormitories and construction of No 4 flats.										
P313		Radio Communication System and Remote Remand II								
70			17250	0	0	0	0	0	0	17250
99			25800	9000	18980	2000	0	0	2000	4820
		Project Total	43050	9000	18980	2000	0	0	2000	22070
E2,000,000 local funds										
P338		Irrigation infrastructure for Big Bend & Matsapha								
99			5965	300	2965	3000	0	0	3000	0
		Project Total	5965	300	2965	3000	0	0	3000	0
E3,000,000 local funds for the purchase of irrigation infrastructure for Big Bend & Matsapha										
ACTIVITY TOTAL			185026	28009	83921	8570	5000	0	13570	87535
HEAD TOTAL			185026	28009	83921	8570	5000	0	13570	87535

HEAD 50: HOME AFFAIRS

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 32: Refugees									
S340	Rehabilitation of Malindza Refugee Camp								
99		14682	0	3000			1000	1000	10682
	Project Total	14682	0	3000			1000	1000	10682
E1,000,000 local funds for Malindza Refugees Camp rehabilitation									
ACTIVITY TOTAL		14682	0	3000	0	0	1000	1000	10682
HEAD TOTAL		14682	0	3000	0	0	1000	1000	10682

HEAD 51: SWAZI NATIONAL TREASURY

Bud.No.		Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
Budget Note	Project Title				Head	Works	Microprojects		
Activity 10: Swazi National Treasury									
G082	Rehabilitation mantainance and construction of state houses								
99		965115	125000	256000	144000	0	0	144000	565115
	Project Title	965115	125000	256000	144000	0	0	144000	565115
E144,000,000 local funds for the rehabilitation, construction and maintainance of state houses									
ACTIVITY TOTAL		965115	125000	256000	144000	0	0	144000	565115
HEAD TOTAL		965115	125000	256000	144000	0	0	144000	565115

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.		Total	Actual	Estimated	Estimates for 2015/16			Total	Future
Budget Note	Project Title	Estimated	Expenditure	Expenditure	Head	Works	Microprojects		Years
		Cost	to 31/03/2014	to 31/03/2015					

Activity 21: Roads

T363 Rehabilitation and Maintenance of the Feeder Roads Network and Rehabilitation of Armcos and Calverts

99		238136	10999	18545	40000	0	0	40000	179591
	Project Total	238136	10999	18545	40000	0	0	40000	179591

E40,000,000 local funds for the construction, rehabilitation and maintenance of feeder roads, small bridges and armcos in rural roads using labour intensive methods and conduct training on labour based methods.

T351 Institutional Support to Roads Department

99		35395	0	0	1000	0	0	1000	34395
	Project Total	35395	0	0	1000	0	0	1000	34395

E1,000,000 local funds for capacity building in the ministry - Building, Roads RTD and Planning.

T359 Rehabilitation and Upgrading of Link Roads to Royal Residences

99		361955	8959	17682	30000	0	0	30000	314273
	Project Total	361955	8959	17682	30000	0	0	30000	314273

E30,000,000 local funds for rehabilitation and upgrading of link roads to Royal

T362 Road Safety Improvements

99		114200	6274	14294	0	0	0	0	99906
	Project Total	114200	6274	14294	0	0	0	0	99906

Project deferred

HEAD 53: MINISTRY OF PUBLIC WORKS AND TRANSPORT

Bud.No. Source Budget Note	Project Title	Total	Actual	Estimated	Estimates for 2015/16			Total	Future Years
		Estimated Cost	Expenditure to 31/03/2014	Expenditure to 31/03/2015	Head	Works	Microprojects		
T455	Construction of Link Road to Sikhuphe Airport								
91		89425	5727	0	0	0	0	0	89425
93		64680	12084	12084	0	0	0	0	52596
99		806462	314731	554302	252160	0	0	252160	0
	Project Total	960567	332542	566386	252160	0	0	252160	142021

E252,160,000 local funds for the completion of the link road to Sikhuphe Airport and commence construction of Link Road to Hlane

T512	Chemical Soil Stabilizers Programme								
99		70000	0	6408	0	0	0	0	63592
	Project Total	70000	0	6408	0	0	0	0	63592

Project deferred

T513	Resealing of Mbabane - Manzini Road								
99		352048	0	0	0	0	0	0	352048
	Project Total	352048	0	0	0	0	0	0	352048

T500	Design Review, Supervision and Construction of Nhlanguano- Sicunusa Road								
10		41850	0	0	20098	0	0	20098	21752
93		176700	0	0	100000	0	0	100000	76700
99		246450	33725	148687	61502	0	0	61502	36261
	Project Total	465000	33725	148687	181600	0	0	181600	134713

E181,600,000 local and donor funds for supervision and construction of Nhlanguano-Sicunusa Road.

T497	Manzini-Mbhadlane (MR3 phase 1) - Relocation of Services								
99		1500000	0	8256	250000	0	0	250000	1241744
	Project Total	1500000	0	8256	250000	0	0	250000	1241744

E250,000,000 local funds for the relocation of services for the Manzini-Mbhadlane road project

T505	Preliminary designs for Lothair Matsapha Railway line								
99		10000000	10000	98000	75000	0	0	75000	9827000
	Project Total	10000000	10000	98000	75000	0	0	75000	9827000

E75,000,000 local funds for resettlement and relocation of services

HEAD 53: MINISTRY OF PUBLIC WORKS AND TRANSPORT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
T506	Designs for Bulembu Pigg's Peak Road and Magoga Road								
99		13000	0	0	3000	0	0	3000	10000
	Project Total	13000	0	0	3000	0	0	3000	10000
E3,000,000 local funds for designs for Bulembu Pigg's Peak and Magoga Link road									
T507	Designs for Kalanga Big Bend Road								
99		304397	0	0	0	0	0	0	304397
	Project Total	304397	0	0	0	0	0	0	304397
Project deferred									
ACTIVITY TOTAL		14062650	402499	878258	832760	0	0	832760	12703680
Activity 41: Building Construction									
	Inter-ministerial Office Block								
G208									
99		115449	1401	1401	0	0	0	0	114048
	Project Total	115449	1401	1401	0	0	0	0	114048
Project deferred									
	Wiring of Government Buildings V								
G533									
99		33128	4415	4951	7096	0	0	7096	21081
	Project Total	33128	4415	4951	7096	0	0	7096	21081
E7,096,000 local funds for the wiring and re-wiring of Government buildings throughout the country.									
	Rehabilitation of Government Buildings VI								
G500									
99		565017	31770	77745	35477	0	0	35477	451795
	Project Total	565017	31770	77745	35477	0	0	35477	451795
E35,477,000 local funds for completion of Phase VI Programme of the rehabilitation									
	Separation of Meters in Government Houses								
G570									
99		22580	1815	4948	0	0	0	0	17632
	Project Total	22580	1815	4948	0	0	0	0	17632
Project deferred									
ACTIVITY TOTAL		736174	39401	89045	42573	0	0	42573	604556

HEAD 53: MINISTRY OF PUBLIC WORKS AND TRANSPORT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
					Head	Works	Microprojects		
Activity 44: Road Transportation									
Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres									
T354									
99		11945	3213	5981	0	0	0	0	5964
	Project Total	11945	3213	5981	0	0	0	0	5964
Project expected to complete in FY 2014-15									
CMR/ Fleet Management System									
T504									
99		3400	0	845	0	0	0	0	2555
	Project Total	3400	0	845	0	0	0	0	2555
Project expected to complete in FY 2014-15									
Transport Master Plan									
T502									
55		5350	1335	0	0	0	0	0	5350
99		1540	499	0	500	0	0	500	1040
	Project Total	6890	1834	0	500	0	0	500	6390
E500,000 local funds for completion of training on appraisal of road projects, transport statistical systems and payment of taxes.									
ACTIVITY TOTAL		18835	5047	5981	500	0	0	500	14909

53: Public Works and Transport

Bud.No.		Total	Actual	Estimated	Estimates for 2015/16			Total	Future
Source	Project Title	Estimated	Expenditure	Expenditure	Head	Works	Microprojects		Years
Budget Note		Cost	to 31/03/2014	to 31/03/2015					
Activity 45: Civil Aviation									
T468	Licensing of Sikhuphe International Airport								
99		10664	10664	10664	0	0	0	0	0
70		7500	7500	7500	0	0	0	0	0
	Project Total	18164	18164	18164	0	0	0	0	0
Project complete									
ACTIVITY TOTAL		18164	18164	18164	0	0	0	0	0
HEAD TOTAL		14835823	465111	991448	875833	0	0	875833	13323145

HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2014	Estimated Expenditure to 31/03/2015	Estimates for 2015/16			Total	Future Years
Budget Note			Cost	to 31/03/2014	to 31/03/2015	Head	Works	Microprojects		Years
Activity 91: Sports and Recreation										
R 224		Upgrading of Somhlolo National Stadium								
99			25100	896	1051	0	1500	0	1500	22549
		Project Total	25100	896	1051	0	1500	0	1500	22549
E1,500,000 local funds for the upgrading of lights at National Stadium to meet FIFA standards										
R 230		Construction of Recreational facilities in the Four Regions								
99			10515	5000	7000	0	0	879	879	2636
		Project Total	10515	5000	7000	0	0	879	879	2636
E879,000 local funds for the construction of a Recreational facility in one of the Regions (Maphalateni)										
R 231		Rehabilitation and Upgrading the kaGcina Training Camp								
70			2862	0	2862	0	0	0	0	0
		Project Total	2862	0	2862	0	0	0	0	0
Project complete										
HEAD TOTAL			51854	10896	20775	0	1500	879	2379	25185

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-Transfer
11	Grants and Subsidies-	External –Transfers

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

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.

CONTROLLING OFFICERS – REVENUE ITEMS

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

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

SOURCES OF FUNDS CODES

These codes 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
- 57 - COMESA
- 60 – U.N. – Grant
- 61 – I.F.A.D. – Loan
- 62 – I.F.A.D. - Grant
- 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)