



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

1ST APRIL 2018 TO 31ST MARCH 2021

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I – SUMMARY OF ESTIMATES

COMPARATIVE BUDGET SUMMARY, 2018/19 - 2020/21

[E'000s]	2015/16	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21
	Budget	Budget	Budget	Budget	Budget	Projection	Projection
	Actual	Actual	Revised Estimate	without policy changes	with policy changes	with policy changes	with policy changes
Revenue	14,133,014	13,788,472	16,420,203	15,878,002	16,739,533	17,664,563	18,184,737
Grants	329,408	500,000	425,572	525,957	525,957	536,476	547,206
TOTAL REVENUE AND GRANTS	14,462,421	14,288,472	16,845,775	16,403,959	17,265,490	18,201,039	18,731,943
Statutory Expenditure (excl. Redemption)	640,983	768,312	1,430,038	1,170,800	1,170,800	1,194,216	1,218,100
Appropriated Recurrent Expenditure	12,247,622	13,912,222	14,769,871	14,809,094	14,809,094	15,105,276	15,407,381
Capital Expenditure	3,725,278	3,897,337	5,579,444	5,616,244	5,616,244	5,728,569	5,843,140
TOTAL EXPENDITURE	16,613,882	18,577,871	21,779,353	21,596,138	21,596,138	22,028,061	22,468,622
NET BUDGET SURPLUS/(DEFICIT)	-2,151,461	-4,289,399	-4,933,578	-5,192,179	-4,330,648	-3,827,022	-3,736,679
Drawdown of foreign loans	939,859	978,000	2,153,417	3,028,442	3,028,442	3,089,011	3,150,791
Redemption of public debt	-331,955	-310,144	-501,000	-1,092,800	-1,092,800	-1,114,656	-1,136,949
Net domestic borrowing	190,101	2,761,750	1,323,860	815,970	815,970	492,800	502,656
Other net domestic financing	1,353,456	859,793	1,957,301	2,440,567	1,579,036	1,359,867	1,220,181
TOTAL FINANCING	2,151,461	4,289,399	4,933,578	5,192,179	4,330,648	3,827,022	3,736,679

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

SUMMARY OF REVENUE ESTIMATES (E'000) 2015/16-2020/21

	Actual Outturn 2015/16	Actual Outturn 2016/17	Revised Budget 2017/18	Projection 2018/19 without policy changes	Projection 2018/19 with policy changes	Projection 2019/20	Projection 2020/21
INCOME TAXES							
Company Tax	1,371,839	1,498,626	1,501,582	1,626,791	1,636,894	1,748,455	1,879,218
Individuals	2,175,819	2,662,405	3,009,428	3,291,051	3,291,051	3,567,322	3,888,484
Other Income Tax	276,643	384,226	415,526	446,701	446,701	478,072	513,370
Graded Tax	900	1,517	1,517	1,543	7,643	7,796	7,952
Bank Levy	-	-	-	-	86,316	88,042	89,803
Collections of Tax Arrears	-	-	-	-	-	-	-
TOTAL	3,825,200	4,546,773	4,928,053	5,366,086	5,468,605	5,889,686	6,378,827
TAXES ON PROPERTY	-	-	-	-	-	-	-
Transfer Duties	30,101	44,066	37,000	38,480	38,480	40,019	41,620
TOTAL	30,101	44,066	37,000	38,480	38,480	40,019	41,620
TAXES ON GOODS AND SERVICES	-	-	-	-	-	-	-
Sales Tax	-	-	-	-	-	-	-
Value Added Tax	2,107,173	2,407,309	2,558,670	2,786,864	3,051,208	3,112,232	3,174,477
Customs Union Receipts	6,939,066	5,263,848	7,108,733	5,843,952	5,843,952	6,213,260	6,213,260
Lotteries and Gaming	7,761	5,906	7,403	7,699	21,823	22,305	22,799
Road Toll	30,179	30,359	32,007	32,893	211,041	215,265	219,576
Licenses and Other Taxes	76,752	83,843	82,124	84,588	209,374	214,847	220,551
Fuel Tax	666,808	732,283	1,005,547	1,033,274	1,098,310	1,120,277	1,142,682
Mobile Telephone Company Licenses	-	-	-	-	20,000	20,400	20,808
Levy on alcohol and tobacco	-	-	-	-	30,000	30,600	31,212
TOTAL	9,827,740	8,523,547	10,794,484	9,789,271	10,485,708	10,949,185	11,045,365
NON TAX REVENUE	-	-	-	-	-	-	-
Property Income	340,307	431,459	530,398	546,803	546,803	577,895	502,931
Fees and Fines	96,297	220,894	101,271	106,335	168,911	174,579	180,474
Education Loan Repayment	13,369	21,732	28,996	31,026	31,026	33,198	35,521
TOTAL	449,973	674,085	660,665	684,164	746,740	785,672	718,925
TOTAL REVENUE	14,133,014	13,788,472	16,420,203	15,878,002	16,739,533	17,664,563	18,184,737

Appropriated Recurrent Expenditure, 2018/19 (E'000s)											
	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	1,009	132,210	4,748	-	39,398	-	211	-	-	2,585	180,160
03 Private and Cabinet Offices	1,987	22,371	584	-	2,409	-	604	-	43,750	1,000	72,704
04 Ministry of Tourism & Environmental Affairs	4,038	23,422	1,166	-	1,291	-	970	-	51,531	1,414	83,831
05 Police	67,041	818,240	8,972	-	62,073	-	11,810	-	-	596	968,733
06 Deputy Prime Minister's Office	6,250	30,494	1,239	-	3,062	-	568	-	644,989	-	686,603
07 Ministry of Foreign Affairs & International Cooperation	2,273	95,117	110,125	-	119,282	72,514	12,851	1,262	4,469	7,994	425,887
08 Ministry of Defence	76,074	938,702	3,995	2,680	6,831	50	122,953	-	-	420	1,151,705
09 Ministry of Tinkhundla Administration & Development	5,418	152,234	1,176	-	17,435	-	956	-	105,442	-	282,659
10 Ministry of Natural Resources and Energy	12,343	61,002	1,096	5	5,703	-	856	-	14,806	1,098	96,910
15 Geological Surveys, Minerals and Mines Departments	5,570	10,632	239	3	1,551	542	655	-	-	-	19,191
20 Ministry of Agriculture	64,964	184,309	2,765	-	13,261	-	14,403	-	19,461	2,841	302,003
23 Ministry of Economic Planning & Development	3,527	32,438	1,472	-	1,132	-	265	-	24,231	22,926	85,992
24 Ministry of Housing & Urban Development	6,130	22,523	641	-	1,353	-	419	-	118,158	16	149,241
26 Fire and Emergency Services	15,322	57,193	710	34	4,243	-	2,615	-	-	-	80,118
29 Ministry of Commerce Industry and Trade	5,744	33,821	2,448	-	22,390	-	3,992	3,300	52,296	8,029	132,021
30 Ministry of Education & Training	13,207	2,395,226	4,221	201	36,027	-	113,625	-	609,426	236	3,172,169
34 Ministry of Finance	581	27,350	890	-	24,331	1,200	99	-	405,521	14,122	474,095
35 Treasury and Stores	2,326	31,415	745	-	4,764	-	1,723	-	-	139	41,112
38 Internal Audit	691	7,666	150	-	1,614	-	98	-	-	-	10,220
40 Ministry of Labour and Social Security	2,796	40,715	4,382	2	5,413	-	2,827	-	344,003	506	400,644
41 Ministry of Public Service	2,106	41,732	1,587	22	9,084	142,298	719	-	-	7,753	205,301
43 Ministry of Information, Communication & Technology	5,121	66,634	7,587	-	20,399	-	3,508	-	59,369	1,553	164,171
44 Elections & Boundaries Commission	46,877	73,662	2,622	-	17,230	-	1,755	8	-	530	142,685
45 Ministry of Health	45,273	749,360	6,966	461,591	101,892	4,126	100,588	15,000	251,927	3,661	1,740,384
46 Ministry of Justice and Constitutional Affairs	5,428	40,896	448	-	19,217	-	190	-	547	38	66,763
47 Anti - Corruption Commission	789	9,674	221	-	13,132	-	108	-	-	-	23,924
48 Judiciary	1,597	34,522	6,822	-	16,684	-	586	-	-	-	60,211
49 Correctional Services	19,340	396,379	2,303	1,803	15,074	-	37,015	-	-	-	471,913
50 Ministry of Home Affairs	7,510	54,089	685	117	16,366	-	2,260	-	-	-	81,027
51 Swazi National Treasury	5,697	-	-	-	-	-	-	-	420,000	-	425,697
52 King's Office	1,156	-	-	-	-	-	-	-	-	-	1,156
53 Ministry of Public Works and Transport	43,470	124,655	767	-	74,789	-	20,303	-	507,713	537	772,233
56 Ministry of Sports Culture and Youth Affairs	2,030	9,304	811	-	12,522	-	453	-	24,615	722	50,458
58 Audit	745	13,828	1,360	-	931	-	245	-	-	66	17,175
60 Central Transfers	-	-	-	-	-	-	-	-	1,770,000	-	1,770,000
Total	484,430	6,731,817	183,940	466,457	690,883	220,731	460,230	19,570	5,472,253	78,783	14,809,094

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE
BY ECONOMIC SECTOR 2018/19 [E'000]

		Government Funds	Other Funds	Total	%
A	Agriculture, Forestry and Fisheries	133,500	932,524	1,066,024	19.0%
C	Commerce	0	0	0	0.0%
E	Education	93,334	65,020	158,354	2.8%
F	Fuel and Energy	32,804	37,500	70,304	1.3%
G	General Public Services	852,542	1,382,856	2,235,398	39.8%
H	Health	101,414	111,510	212,924	3.8%
M	Manufacturing	163,040	11,701	174,741	3.1%
P	Public Order, Safety and Defence	122,275	10,063	132,338	2.4%
R	Recreation and Culture	9,000	0	9,000	0.2%
S	Social Security and Welfare	3,272	20,241	23,513	0.4%
T	Transport and Communication	396,000	785,809	1,181,809	21.0%
W	Water Resources Management	30,000	190,952	220,952	3.9%
X	Housing and Community Amenities	124,664	6,223	130,887	2.3%
TOTAL		2,061,845	3,554,399	5,616,244	100%

SUMMARY OF CAPITAL EXPENDITURE BY HEADS 2018/19 [E'000]								
Head	Ministry/ Department	Expenditure			Financing			Percent of Total
		Head	Works	Micro.pr	Govt.	Other	Total	
02	Parliament	0	0	0	0	0	0	0.0%
03	Private and Cabinet Offices	6,725	0	0	5,500	1,225	6,725	0.1%
04	Tourism & Environmental Affairs	6,500	0	0	6,500	0	6,500	0.1%
05	Police	9,250	35,000	6,000	49,000	1,250	50,250	0.9%
06	Deputy Prime Minister's Office	19,247	0	4,266	3,272	20,241	23,513	0.4%
07	Foreign Affairs	3,922	0	0	0	3,922	3,922	0.1%
08	Defence	4,000	0	40,000	44,000	0	44,000	0.8%
09	Tinkhundla Administration and Development	4,907	0	9,000	12,000	1,907	13,907	0.2%
10	Natural Resources and Energy	269,339	0	0	102,468	166,871	269,339	4.8%
15	Geological Surveys, Mines and Minerals	0	0	0	0	0	0	0.0%
20	Ministry of Agriculture	1,120,476	0	0	133,500	986,976	1,120,476	20.0%
23	Economic Planning & Development	1,761,542	0	103,000	622,042	1,242,500	1,864,542	33.2%
24	Housing & Urban Development	65,852	0	0	65,000	852	65,852	1.2%
26	Fire and Emergency Services	19,313	0	0	10,500	8,813	19,313	0.3%
29	Commerce, Industry and Trade	34,741	0	0	23,040	11,701	34,741	0.6%
30	Education & Training	93,454	0	63,400	91,834	65,020	156,854	2.8%
34	Ministry of Finance	104,000	0	0	0	104,000	104,000	1.9%
35	Treasury and Stores	40,827	0	0	10,000	30,827	40,827	0.7%
40	Labour and Social Security	0	0	5,000	5,000	0	5,000	0.1%
41	Public Service	0	0	0	0	0	0	0.0%
43	ICT	169,850	0	6,000	168,000	7,850	175,850	3.1%
44	Elections & Boundaries Commission	3,125	0	0	0	3,125	3,125	0.1%
45	Health	153,324	0	59,600	101,414	111,510	212,924	3.8%
48	Judiciary	0	0	0	0	0	0	0.0%
49	Correctional Services	13,775	0	5,000	18,775	0	18,775	0.3%
50	Ministry of Home Affairs	0	0	0	0	0	0	0.0%
51	Swazi National Treasury	155,000	0	0	155,000	0	155,000	2.8%
53	Public Works & Transport	1,216,809	0	0	431,000	785,809	1,216,809	21.7%
56	Sports Culture and Youth Affairs	0	0	4,000	4,000	0	4,000	0.1%
Total		5,275,978	35,000	305,266	2,061,845	3,554,399	5,616,244	100.0%

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2018/19 [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	-	-	24,970	-	-	-	-	-	-	-	-	-	24,970
99	Government	133,500	93,334	7,834	852,542	101,414	163,040	122,275	9,000	3,272	396,000	30,000	124,664	2,036,875
TOTAL LOCAL FUNDS		133,500	93,334	32,804	852,542	101,414	163,040	122,275	9,000	3,272	396,000	30,000	124,664	2,061,845
Foreign Grants														
11	GEF	550	-	-	-	-	-	-	-	-	-	-	-	550
52	European Devpt.	178,056	5,620	-	30,827	14,916	-	-	-	15,975	-	54,452	5,371	305,217
57	COMESA	-	-	-	-	-	-	-	-	-	-	-	-	-
60	United Nations	-	-	-	4,000	-	8,000	-	-	-	-	-	-	12,000
62	IFAD	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Taiwan	6,881	9,400	37,500	18,029	54,998	3,701	10,063	-	4,266	-	12,500	852	158,190
82	Japanese Grant	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000
TOTAL FOREIGN GRANTS		185,487	65,020	37,500	52,856	69,914	11,701	10,063	-	20,241	-	66,952	6,223	525,957
Foreign Loans														
10	OPEC/OFID	-	-	-	-	5,490	-	-	-	-	-	-	-	5,490
55	AfDB	714,246	-	-	-	-	-	-	-	-	245,000	124,000	-	1,083,246
61	IFAD	32,791	-	-	-	-	-	-	-	-	-	-	-	32,791
63	Various Financiers	-	-	-	1,226,000	-	-	-	-	-	334,934	-	-	1,560,934
67	World Bank	-	-	-	-	22,380	-	-	-	-	-	-	-	22,380
91	Kuwait Fund	-	-	-	-	5,882	-	-	-	-	-	-	-	5,882
93	Badea	-	-	-	-	3,922	-	-	-	-	3,375	-	-	7,297
94	Saudi Fund	-	-	-	-	3,922	-	-	-	-	-	-	-	3,922
95	Public-Private Partner.	-	-	-	104,000	-	-	-	-	-	202,500	-	-	306,500
TOTAL FOREIGN LOANS		747,037	-	-	1,330,000	41,596	-	-	-	-	785,809	124,000	-	3,028,442
TOTAL FOREIGN FUNDS		932,524	65,020	37,500	1,382,856	111,510	11,701	10,063	-	20,241	785,809	190,952	6,223	3,554,399
TOTAL CAPITAL		1,066,024	158,354	70,304	2,235,398	212,924	174,741	132,338	9,000	23,513	1,181,809	220,952	130,887	5,616,244

II – ESTIMATES OF REVENUE

DETAILS OF REVENUE ESTIMATES 2015/16-2020/21							
	Actual Outturn 2015/16	Actual Outturn 2016/17	Revised Budget 2017/18	Projection 2018/19 without Policy Chnages	Projection 2018/19 with Policy Changes	Projection 2019/20	Projection 2020/21
200 SACU							
01 Customs Union	6,930,560	5,252,103	7,108,733	5,843,952	5,843,952	6,213,260	6,213,260
05 Customs Penalties	8,506	11,745	-	-	-	-	-
Sub Total	6,939,066	5,263,848	7,108,733	5,843,952	5,843,952	6,213,260	6,213,260
201 Income Taxes	-	-	-	-	-	-	-
01 Companies	287,319	313,873	314,493	340,717	350,820	366,198	393,585
02 Self Employed	4	5	5	6	6	6	7
03 PAYE. Source Deductions	2,173,628	2,659,724	3,006,398	3,287,737	3,287,737	3,563,729	3,884,569
04 PAYE Assessment Payment	2,187	2,676	3,025	3,308	3,308	3,586	3,909
05 Non Resident Tax Interest	2,191	3,043	3,290	3,537	3,537	3,786	4,065
06 Non Resident Tax Dividends	64,695	89,854	97,174	104,465	104,465	111,801	120,056
07 Non Resident Contractors	13,711	14,979	15,008	16,260	16,260	17,476	18,783
08 Non Resident Artists	1,165	1,618	1,750	1,881	1,881	2,013	2,161
09 PAYE Penalties	-	-	-	-	-	-	-
10 Provisional Tax Directors	119	166	179	193	193	206	221
11 Provisional Tax Companies	875,281	956,175	958,062	1,037,950	1,037,950	1,115,575	1,199,007
12 Provisional Tax Self Employed	-	-	-	-	-	-	-
13 Provisional Tax Farmers	-	-	-	-	-	-	-
15 Provisional Tax interest payment	-	-	-	-	-	-	-
17 Interest Non Resident Artists	-	-	-	-	-	-	-
19 Interest Income Tax	-	-	-	-	-	-	-
20 Individual Interest from income	-	-	-	-	-	-	-
24 Trust Income from Income Tax	29	40	43	46	46	50	53
26 Provisional Tax - Individuals	-	-	-	-	-	-	-
29 Provisional Tax Non Resident	-	-	-	-	-	-	-
31 Provisional Tax Interest Payment - Mining	-	-	-	-	-	-	-
34 Provisional Tax Interest Payment - Non residents	-	-	-	-	-	-	-
35 Provisional Tax Interest Payment - Companies	-	-	-	-	-	-	-
36 Provisional Tax Penalty Payment - Individual	-	-	-	-	-	-	-
39 Provisional Tax Payment - Farming	-	-	-	-	-	-	-
40 Provisional Tax Penalty Payment - Trust	-	-	-	-	-	-	-
42 Interest For Resident Taxpayers	222	308	333	358	358	383	412
43 Management Fees	41,605	57,785	62,492	67,180	67,180	71,898	77,207
44 Royalties	41,850	58,125	62,860	67,576	67,576	72,321	77,661
45 Dividends Payable To Resident Individuals	355	493	533	573	573	614	659
46 Tax on Benefits	15,385	21,368	23,109	24,842	24,842	26,587	28,550
47 Reconciliation Penalty	1,575	-	1,656	1,739	1,739	1,826	1,917
48 Withholding Tax for Branch Profits	-	-	-	-	-	-	-
49 Tax on Rent Withheld by Estate Agents	605	841	909	977	977	1,046	1,123
50 Interest on Other Taxes	-	-	-	-	-	-	-
51 Wth. Tax on Income by Resident Suppliers Goods & Services	-	-	-	-	-	-	-
52 Withholding Tax on Resident Contractors Company	195,527	213,598	214,019	231,865	231,865	249,206	267,844
53 Tax on Non-Resident Suppliers of Goods & Services	91,605	127,229	137,593	147,917	147,917	158,304	169,993
54 Wth on Resident Suppl. Of Goods & Services Individuals	-	-	-	-	-	-	-

	Actual Outturn 2015/16	Actual Outturn 2016/17	Revised Budget 2017/18	Projection 2018/19 without Policy Chnages	Projection 2018/19 with Policy Changes	Projection 2019/20	Projection 2020/21
55 Wth on Resident Contractors Individual	79	110	119	128	128	137	147
59 Provisional Tax from Trading Under SNL	-	-	-	-	-	-	-
60 Withholding Tax Non Resident Suppliers - Goods and Services	1,670	2,319	2,508	2,696	2,696	2,886	3,099
61 Tax on Trust Beneficiaries	14,776	20,522	22,193	23,859	23,859	25,534	27,419
62 Penalty on other withholding Taxes	59	83	89	96	96	103	110
63 Penalty on Income Tax	234	325	351	377	377	404	434
Bank Levy	-	-	-	-	86,316	88,042	89,803
Sub Total	3,825,875	4,545,257	4,928,192	5,366,282	5,462,701	5,883,716	6,372,792
202 Graded Tax	-	-	-	-	-	-	-
01 Graded Tax	900	1,479	1,517	1,543	7,643	7,796	7,952
02 Graded Tax Arrears	-	38	-	-	-	-	-
Sub Total	900	1,517	1,517	1,543	7,643	7,796	7,952
203 Other Taxes & Duties	-	-	-	-	-	-	-
01 Attestation Fees	36	14	38	39	39	42	45
03 Dog Taxes	-	-	-	-	-	-	-
04 Lotteries And Gaming	5,441	3,115	5,191	5,398	19,521	19,912	20,310
05 Hotel and Restaurant Tax	0	0	0	0	0	0	0
06 Stamp Duties	25,437	24,188	27,218	28,034	38,166	38,929	39,708
08 Transfer Duty	30,101	44,066	37,000	38,480	38,480	40,019	41,620
09 Cattle Export Tax	2	2	2	2	2	2	2
10 Cattle Slaughter Tax	31	32	33	34	34	37	39
11 Betting Tax	-	-	-	-	-	-	-
14 Fuel Tax	666,808	732,283	1,005,547	1,033,274	1,098,310	1,120,277	1,142,682
15 Dog Racing Tax	-	-	-	-	-	-	-
16 Sales Tax	-	-	-	-	-	-	-
17 Value Tax	2,107,173	2,407,309	2,558,670	2,786,864	3,051,208	3,112,232	3,174,477
19 Road Toll E50.00	19,797	19,914	20,996	21,577	142,203	145,047	147,948
20 Road Toll E80.00	9,572	9,628	10,151	10,432	67,954	69,313	70,699
21 Lottery Levy	2,320	2,791	2,213	2,301	2,301	2,393	2,489
22 Road Toll E15.00	811	816	860	884	884	905	929
26 Levy on alcohol and tobacco	-	-	-	-	30,000	30,600	31,212
Sub Total	2,867,528	3,244,158	3,667,919	3,927,320	4,489,102	4,579,707	4,672,160
204 Motor Vehicle & Drivers Licenses	-	-	-	-	-	-	-
01 Motor Vehicles License	13,986	15,825	14,965	15,414	76,383	77,910	79,469
02 Penalties-Motor Vehicle License	552	609	591	609	6,816	6,952	7,091
03 Disposal of Motor Vehicle Fees	187	202	200	206	744	758	774
04 Change of Ownership Fees	231	249	247	254	1,579	1,611	1,643
05 Registration of New Motor Vehicles	621	662	665	685	2,181	2,225	2,269
06 Certificate of Roadworthiness	2,053	3,331	2,196	2,262	9,418	9,606	9,799
07 Drivers Licenses	3,190	3,502	3,414	3,516	16,098	16,420	16,749
08 Arrears Motor Vehicles License	977	1,044	1,045	1,077	1,077	1,152	1,233
09 Special Permit	22	16	24	25	72	73	75
10 Certificate of Fitness	4,347	5,526	4,652	4,791	20,365	20,772	21,187
11 Public Driving Permit	620	650	664	684	4,857	4,954	5,053

	Actual Outturn 2015/16	Actual Outturn 2016/17	Revised Budget 2017/18	Projection 2018/19 without Policy Chnages	Projection 2018/19 with Policy Changes	Projection 2019/20	Projection 2020/21
12 Duplicate Disc	35	40	38	39	108	111	113
13 Duplicate T Disc	0	-	0	0	0	0	0
14 Certificate of Temporary Exemption	-	-	-	-	-	-	-
15 Instructors Certificate	6	6	6	6	34	34	35
16 Duplicate Blue Book	98	102	104	107	311	317	323
17 Personalised Number Plates System Application	9	6	9	10	10	10	11
18 Personalised Number Plates System Grants	43	42	46	47	47	50	54
19 Motor Vehicle Third plate	920	970	984	1,014	1,014	1,085	1,160
Sub Total	27,896	32,782	29,849	30,745	141,113	144,042	147,038
205 Business Licenses	-	-	-	-	-	-	-
01 Trading Licenses	14,109	15,647	15,096	15,549	15,568	16,638	17,802
02 Company Licenses	6,593	8,034	7,054	7,266	7,275	7,774	8,319
03 Liquor Licenses	1,121	1,105	1,200	1,236	2,432	2,481	2,530
04 Casino Licences annual fees	12	14	13	13	13	14	15
05 Company Sundry Fees	715	959	765	788	788	843	902
10 Advertising Fees for Licenses	211	219	226	233	233	249	266
11 Penalties for Trading Licenses	-	-	-	-	-	-	-
12 Penalties for Company Licenses	-	-	-	-	-	-	-
13 Penalties for Liquor Licenses	26	9	28	29	29	31	33
Sub Total	22,787	25,987	24,382	25,114	26,338	28,030	29,868
206 Other Sundry Licenses	-	-	-	-	-	-	-
01 Game Licenses	-	1	-	-	-	-	-
03 Labor Agency and Runner License	-	1	-	-	-	-	-
04 Labor Agents and Runners fees	-	-	-	-	-	-	-
10 Firearm Registration	35	64	37	38	116	118	121
11 Shotgun Registration	352	549	377	388	3,372	3,439	3,508
12 Rifle Registration	146	193	156	161	161	172	184
99 Other Sundry Licenses	11	7	12	13	13	13	14
Sub Total	544	814	582	599	3,661	3,743	3,827
209 Judicial Fines	-	-	-	-	-	-	-
01 Judicial Fines - Other	17,682	22,337	18,595	19,525	19,525	20,501	21,526
02 Traffic Fines	12,559	14,039	13,208	13,868	13,868	14,562	15,290
11 Misuse of Government Vehicles	135	169	142	149	149	157	164
Sub Total	30,376	36,545	31,945	33,542	33,542	35,219	36,980
210 Rentals	-	-	-	-	-	-	-
01 Hire of Plant - Long term	1	-	3	3	3	4	4
02 Hire of Plant - Short term	166	131	547	564	564	649	740
03 Hiire of Vehicle - Long Term	-	-	-	-	-	-	-
04 Hire of Vehicle- Short Term	18	-	56	58	58	66	76
10 House Rentals	10,541	10,985	34,797	35,900	35,900	41,295	47,069
11 Other Real Property Rentals	882	1,135	2,912	3,004	3,004	3,456	3,939
16 DPP Office rental Collection	-	-	-	-	-	-	-
Sub Total	11,608	12,251	38,315	39,529	39,529	45,470	51,828
211 Sale of Goods	-	-	-	-	-	-	-
01 Tobacco Seedling Sale	-	4	3	3	3	4	4

	Actual Outturn 2015/16	Actual Outturn 2016/17	Revised Budget 2017/18	Projection 2018/19 without Policy Chnages	Projection 2018/19 with Policy Changes	Projection 2019/20	Projection 2020/21
10 Cattle Sales	32	545	547	564	564	649	740
12 Poultry Sales	-	-	-	-	-	-	-
20 Sale of Garden Produce	56	28	56	58	58	66	76
21 Sale of Dairy Produce	-	-	34,797	35,900	35,900	41,295	47,069
22 Sale of Meat	-	-	2,912	3,004	3,004	3,456	3,939
23 Sale of Rations	534	529	-	-	-	-	-
30 Sale of Technical Publications	430	730	1,420	1,465	1,465	1,685	1,920
31 Sale Of Swaziland Today	-	1	-	-	-	-	-
32 Sale of Tender documents and application forms (Works)	135	827	445	459	459	528	602
40 Prison Industry Sales	112	113	370	382	382	439	501
50 Disposal of Used and Redundant Furniture	206	579	681	702	702	808	921
51 Disposal of Boarded Vehicles	6,602	211	21,793	22,484	22,484	25,863	29,479
70 Sales of Road Traffic Sign Charts	2	3	8	8	8	9	10
99 Sale of Other Property	1,262	2,417	4,167	4,299	4,299	4,945	5,637
Sub Total	9,372	5,987	67,199	69,328	69,328	79,747	90,897
	-	-	-	-	-	-	-
212 Sale of Land & Titles	-	-	-	-	-	-	-
00 Revenue from Sale of Pigs	164	-	543	560	560	644	734
01 Sale of Crown Land	2,901	2,216	9,577	9,880	9,880	11,365	12,954
02 Land Concessions Rents	-	-	-	-	-	-	-
03 Quitrents	-	-	-	-	-	-	-
Sub Total	3,066	2,216	10,119	10,440	10,440	12,009	13,688
213 Agriculture Services Fees	-	-	-	-	-	-	-
01 Cattle Dipping Fees	182	5	192	201	201	211	222
02 Commission from Sale of Yards	4	5	4	4	4	4	5
03 Holding Ground Management Fees	606	753	637	669	669	703	738
04 Meat Inspection Fees	334	536	352	369	369	388	407
05 Veterinary Fees	333	314	350	367	367	386	405
06 Quarantine Station Fees	14	20	15	16	16	17	18
08 Survey Fees	3	5	3	4	4	4	4
09 Cattle Breeding Fees	17	50	18	19	19	20	21
10 Sale of Hay Bales	43	22	45	48	48	50	53
11 Sale Of Grain	-	-	-	-	-	-	-
Sub Total	1,538	1,710	1,617	1,698	1,698	1,783	1,872
214 Medical & Hospital Services	-	-	-	-	-	-	-
01 Hospital Revenue General	1,956	2,201	2,057	2,160	2,160	2,268	2,382
02 Orthopaedic Workshop fees	0	0	0	0	0	0	0
03 Swaziland Nursing Council	-	-	-	-	-	-	-
07 Other Hospital Fees 50cents	228	420	240	252	252	264	277
09 Hosp Fees 1.75	-	82	-	-	-	-	-
10 Hosp Fees 3.50	-	-	-	-	-	-	-
12 TR 8 - Primary Health: E2.00	339	230	357	375	375	393	413
13 TR4 - Hospital Out Patients: E10.00	2,426	3,122	2,552	2,679	2,679	2,813	2,954
14 TR3 and TR7 - Clinical/Laboratory: E3.00	430	436	452	475	475	499	523

	Actual Outturn 2015/16	Actual Outturn 2016/17	Revised Budget 2017/18	Projection 2018/19 without Policy Chnages	Projection 2018/19 with Policy Changes	Projection 2019/20	Projection 2020/21
15 TR 6 - Health Centre E4.00	37	37	39	41	41	43	45
16 TR2 - X-Ray: E5.00	386	499	406	426	426	447	469
17 TR1 - Hospital Late Call: E20.00	23	-	24	26	26	27	28
Rental of MRI Scanner	-	-	-	-	360	367	375
Private Surgery	-	-	-	-	3,000	3,060	3,121
Private OPD Charges	-	-	-	-	75	77	78
Sub Total	5,825	7,029	6,126	6,433	9,868	10,258	10,666
215 Telephone Revenues	-	-	-	-	-	-	-
02 Postal Revenue Government Departments	-	-	-	-	-	-	-
Sub Total	-	-	-	-	-	-	-
216 Educational Fees	-	-	-	-	-	-	-
02 Trade Testing Fees	96	175	101	106	219	223	228
11 Library Penalty Fees E1.00	2	4	2	2	2	2	2
Sub Total	98	179	103	108	221	226	230
217 Immigration & Travel	-	-	-	-	-	-	-
01 Residential Permits	14,513	16,850	15,263	16,026	33,666	34,339	35,026
02 Citizenship Fees	217	113	228	239	2,064	2,106	2,148
04 International Passports	505	1,091	532	558	1,441	1,470	1,499
05 Visa Fees	2,855	5,754	3,003	3,153	14,026	14,306	14,593
06 Travel Document 5-00	5,630	4,222	5,920	6,216	13,458	13,728	14,002
07 Emergency Travel Document	14	67	15	16	16	16	16
Sub Total	23,734	28,097	24,960	26,208	64,671	65,965	67,284
218 Utilities Service Fees	-	-	-	-	-	-	-
01 Sewerage	13	8	14	14	14	15	16
02 Township Fees	-	0	-	-	-	-	-
03 Water Tariff	0	0	0	0	0	0	0
04 Vacuum Tanker Fees	22	52	23	24	24	25	27
05 Market Fees	-	-	-	-	-	-	-
Sub Total	35	60	37	38	38	40	42
219 Other Sundry Fees	-	-	-	-	-	-	-
01 Workmens Compensation Premium	3	15	3	3	3	4	4
02 Aviation Fees	2	1	2	2	2	2	2
03 Public Service Transport Fees	1,037	904	1,090	1,145	1,145	1,202	1,262
05 Identification Documents (Ids)	1,466	1,430	1,542	1,619	6,285	6,411	6,539
06 Overloading Control fines	447	573	470	493	493	518	544
07 BMD Certificates	1,895	1,136	1,993	2,093	11,500	11,730	11,965
10 Broadcasting Advertising Fees	1,739	2,949	1,829	1,920	1,920	2,016	2,117
12 School visits(New IGCSE) Curriculum	2	4	2	2	2	2	2
20 Fees Office	380	405	400	420	420	441	463
21 Fees For Borehole Drilling	35	137	37	39	39	41	43
30 Repair Service Charge	-	-	-	-	-	-	-
31 Driver Training Fees	47	0	49	51	51	54	57
40 Local Interest	60,271	6,570	29,390	30,032	30,032	30,695	102,682
41 Central Bank Profit	245,276	287,488	251,764	260,101	260,101	268,714	243,681

	Actual Outturn 2015/16	Actual Outturn 2016/17	Revised Budget 2017/18	Projection 2018/19 without Policy Chnages	Projection 2018/19 with Policy Changes	Projection 2019/20	Projection 2020/21
42 Prison Labour	-	-	-	-	-	-	-
43 Service Rendered to Self Account	-	-	-	-	-	-	-
44 Dividends	10,625	114,778	120,183	123,501	123,501	126,928	-
45 External Interest	-	2,150	13,141	13,577	13,577	14,026	-
46 Interest on Capital	90	19	286	296	296	305	154
80 Duplicate Licenses	19	24	20	21	21	23	24
90 Sundry Fees	26,065	139,721	27,411	28,782	28,782	30,221	31,732
Authority to Get Married outside of Swaziland	-	-	-	-	3,800	3,876	3,954
Clearance to Get Married Outside of Swaziland	-	-	-	-	200	204	208
10 Broadcasting Advertising Fees	-	-	-	-	2,492	2,541	2,592
Mobile Telephone Company Licenses	-	-	-	-	20,000	20,400	20,808
Sub Total	349,398	558,304	449,612	464,095	504,660	520,353	428,831
221 Loan Repayment	-	-	-	-	-	-	-
03 Education Loan	13,369	21,732	28,996	31,026	31,026	33,198	35,521
611 Departmental Deposits	-	-	-	-	-	-	-
01 Sundry Departmental Deposits	-	-	-	-	-	-	-
Sub Total	13,369	21,732	28,996	31,026	31,026	33,198	35,521
Grand Total	-	-	-	-	-	-	-
TOTAL	14,133,014	13,788,472	16,420,203	15,878,002	16,739,533	17,664,563	18,184,737

III – ESTIMATES OF RECURRENT EXPENDITURE

HEAD: 01 STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-STATUTORY SALARIES AND ALLOWANCES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	35 105 383	37 259 411	40 000 000	40 800 000	41 616 000
	TOTAL	35 105 383	37 259 411	40 000 000	40 800 000	41 616 000

ACTIVITY		11-ROYAL EMOLUMENTS AND CIVIL LIST				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies - Internal	370 000 000	393 000 000	394 000 000	394 000 000	394 000 000
	TOTAL	369 242 760	393 000 000	394 000 000	394 000 000	394 000 000

ACTIVITY		21-PUBLIC DEBT - PRINCIPAL				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	410 460 908	501 000 000	1 092 800 000	1 092 800 000	1 092 800 000
	TOTAL	410 460 908	501 000 000	1 092 800 000	1 092 800 000	1 092 800 000

ACTIVITY		22-PUBLIC DEBT - INTEREST				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	262 888 882	1 000 000 000	736 800 000	736 800 000	736 800 000
	TOTAL	262 888 882	1 000 000 000	736 800 000	736 800 000	736 800 000

HEAD TOTAL		1 077 697 934	1 931 259 411	2 263 600 000	2 264 400 000	2 265 216 000
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		01				
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10011	Subvention to King's Office	370 000 000	393 000 000	394 000 000	394 000 000	394 000 000
	TOTAL	370 000 000	393 000 000	394 000 000	394 000 000	394 000 000

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 592 607	1 116 929	1 008 563	1 058 991	1 111 940
01	Personnel Costs	81 743 007	80 099 012	132 209 629	139 415 896	146 386 690
02	Travel, Transport and Communication	4 124 875	5 275 342	4 747 807	4 985 197	5 234 457
04	Professional and Special Services	6 093 521	40 886 905	39 398 211	41 368 121	43 436 528
05	Rentals (Land, Buildings and Computer Equipment only)	48 082				
06	Consumable Materials and Supplies	776 406	210 563	210 561	221 089	232 144
07	Durable Materials and Equipment	577 855	5 200 000			
11	Grants and Subsidies - External	2 299 185	2 585 265	2 585 265	2 585 265	2 585 265
TOTAL		97 255 538	135 374 016	180 160 035	189 634 559	198 987 024

HEAD TOTAL	97 255 538	135 374 016	180 160 035	189 634 559	198 987 024
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :						
02						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11108	Commonwealth Parliamentary Assoc.	632 072	650 056	650 056	650 056	650 056
11112	Commonwealth Parliamentary Association	237 113	335 209	335 209	335 209	335 209
11221	SADC Parliamentary Forum	1 430 000	1 600 000	1 600 000	1 600 000	1 600 000
	TOTAL	2 299 185	2 585 265	2 585 265	2 585 265	2 585 265

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges			402 511	422 636	443 768
01	Personnel Costs		750 000	4 695 375	4 261 005	4 474 055
02	Travel, Transport and Communication	472 228	324 929	292 435	307 057	322 410
04	Professional and Special Services	599 359	377 462	339 715	356 701	374 536
06	Consumable Materials and Supplies	61 474	100 492	100 491	105 516	110 791
10	Grants and Subsidies - Internal			43 750 000	43 750 000	43 750 000
	TOTAL	1 133 061	1 552 883	49 580 527	49 202 914	49 475 560

ACTIVITY		11-PRIVATE AND CABINET OFFICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 312 103	1 679 825	1 584 365	1 663 583	1 746 762
01	Personnel Costs	16 275 732	18 289 979	17 675 983	18 708 448	19 643 870
02	Travel, Transport and Communication	1 789 624	323 604	291 237	305 799	321 089
04	Professional and Special Services	3 758 753	2 298 678	2 068 803	2 172 243	2 280 855
06	Consumable Materials and Supplies	441 645	503 054	503 047	528 199	554 609
07	Durable Materials and Equipment	74 939				
10	Grants and Subsidies - Internal	42 750 000	43 750 000			
11	Grants and Subsidies - External	223 776	1 000 000	1 000 000	1 000 000	1 000 000
	TOTAL	68 626 572	67 845 140	23 123 435	24 378 272	25 547 186
	HEAD TOTAL	69 759 633	69 398 023	72 703 961	73 581 186	75 022 746

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

Head :		03				
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10516	National Emergency Response Council On HIV/AIDS	42 750 000	43 750 000	43 750 000	43 750 000	43 750 000
11069	Common Wealth Partnership	223 776	1 000 000	1 000 000	1 000 000	1 000 000
TOTAL		42 973 776	44 750 000	44 750 000	44 750 000	44 750 000

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 utilisation 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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 108	194 000	194 000	203 700	213 885
01	Personnel Costs	1 714 259	1 569 543	2 931 371	3 133 781	3 290 470
02	Travel, Transport and Communication	547 602	366 494	329 844	346 336	363 653
04	Professional and Special Services	70 613	122 758	110 480	116 004	121 805
TOTAL		2 335 581	2 252 795	3 565 695	3 799 821	3 989 812

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 850 452	2 295 258	2 149 331	2 256 798	2 369 638
01	Personnel Costs	5 375 204	6 985 512	4 553 272	4 841 260	5 083 323
02	Travel, Transport and Communication	790 760	308 360	277 522	291 398	305 968
04	Professional and Special Services	103 536	196 946	177 250	186 112	195 418
06	Consumable Materials and Supplies	83 961	71 744	71 740	75 327	79 093
10	Grants and Subsidies - Internal	32 412 143	35 223 145	35 223 145	35 223 145	35 223 145
11	Grants and Subsidies - External	207 544	252 000	252 000	252 000	252 000
TOTAL		41 823 600	45 332 965	42 633 637	43 126 041	43 508 585

ACTIVITY		14-TOURISM GAMING & WILD LIFE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	324 993	570 866	513 779	539 468	566 442
01	Personnel Costs	1 077 883	1 426 332	1 960 095	2 067 321	2 170 687
02	Travel, Transport and Communication	127 397	98 516	88 664	93 097	97 752
04	Professional and Special Services	283 968	268 152	241 334	253 401	266 071

06	Consumable Materials and Supplies	64 669	20 243	20 241	21 253	22 316
10	Grants and Subsidies - Internal	16 807 700	16 307 700	16 307 700	16 307 700	16 307 700
11	Grants and Subsidies - External	1 417 721	1 161 869	1 161 869	1 161 869	1 161 869
TOTAL		20 104 331	19 853 678	20 293 682	20 444 109	20 592 836

ACTIVITY		15-DEPARTMENT OF FORESTRY				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	309 218	628 076	565 268	593 532	623 208
01	Personnel Costs	5 293 619	5 281 024	5 119 230	5 499 653	5 774 636
02	Travel, Transport and Communication	119 256	99 498	89 546	94 024	98 725
04	Professional and Special Services	266 725	368 848	331 961	348 559	365 986
06	Consumable Materials and Supplies	132 767	182 070	182 067	191 170	200 729
07	Durable Materials and Equipment	9 450				
TOTAL		6 131 036	6 559 515	6 288 072	6 726 938	7 063 285

ACTIVITY		16-DEPARTMENT OF METEOROLOGY				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	180 035	683 718	615 346	646 114	678 419
01	Personnel Costs	8 634 248	9 209 977	8 857 732	9 491 968	9 966 566
02	Travel, Transport and Communication	795 503	422 605	380 343	399 360	419 328
04	Professional and Special Services	159 914	677 740	429 964	451 462	474 036
06	Consumable Materials and Supplies	310 757	696 011	696 009	730 809	767 350
07	Durable Materials and Equipment	17 700				
11	Grants and Subsidies - External	121 987	117 920			
	TOTAL	10 220 144	11 807 971	10 979 394	11 719 713	12 305 699
HEAD TOTAL		80 615 572	85 806 923	83 831 104	85 816 622	87 460 218

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

Head : 04						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10106	Swazi National Trust Commission	17 942 190	19 753 190	19 753 190	19 753 190	19 753 190
10128	Swaziland Tourism Authority (S.T.A.)	16 807 700	16 307 700	16 307 700	16 307 700	16 307 700
10133	SWAZILAND ENVIROMENTAL AUTHORITY	14 469 953	15 469 955	15 469 955	15 469 955	15 469 955
11012	Subscriptions to World Meteorology Organisation		99 920			
11033	United Nations Environment Programme	112 623	140 000	140 000	140 000	140 000
11056	International Union for the Conservation of Nature	94 921	112 000	112 000	112 000	112 000
11059	World Tourism Organisation	461 113	328 296	328 296	328 296	328 296
11078	UNITED NATION FORUM CO-ORDINATION OF CLIMATE CHANGE UNFCCC	121 987	18 000			
11203	RETOSA	956 608	833 573	833 573	833 573	833 573
	TOTAL	50 967 095	53 062 634	52 944 714	52 944 714	52 944 714

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 - operation of various support services for the Force including photography and printing; criminal investigation department; criminal records office; firearms bureau; communications; transport and canine section. Training - The operation of the Police College to ensure the availability of properly trained personnel. Protection of Heads of State and Diplomats - Protection services for His Majesty, Prime Minister and other Government Ministers, Embassies in the Kingdom of Swaziland and visiting dignitaries. Immigration Control- Control of immigration in collaboration with the Ministry of Home Affairs.

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	34 602 650	50 676 614	608 953	639 400	671 370
01	Personnel Costs	172 636 731	161 582 864	153 583 294	163 712 119	171 897 725
02	Travel, Transport and Communication	50 919 064	8 266 248	7 439 622	7 811 603	8 202 184
03	Drugs	22 691				
04	Professional and Special Services	81 644 968	18 970 414	62 073 369	65 177 037	68 435 889

06	Consumable Materials and Supplies	17 841 267	6 810 396	11 810 392	12 400 912	13 020 957
07	Durable Materials and Equipment	862 892				
TOTAL		358 530 263	246 306 536	235 515 630	249 741 071	262 228 125

ACTIVITY		12-TRAINING				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	32 827	79 396	71 456	75 029	78 781
01	Personnel Costs	108 143 321	120 373 152	112 043 434	118 067 922	123 971 318
02	Travel, Transport and Communication	35 446	40 235	36 210	38 020	39 921
TOTAL		108 211 594	120 492 783	112 151 100	118 180 971	124 090 020

ACTIVITY		22-GENERAL POLICING				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 503				
01	Personnel Costs	196 182 161	242 131 874	247 917 343	261 186 991	274 246 341
02	Travel, Transport and Communication	1 631 650	1 552 282	1 397 052	1 466 905	1 540 250
06	Consumable Materials and Supplies	-500				
TOTAL		197 824 814	243 684 156	249 314 395	262 653 896	275 786 591

ACTIVITY		23-SUPPORT SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	89 368 222	67 555 869	66 360 541	69 678 568	73 162 496
01	Personnel Costs	154 558 843	171 002 604	160 705 410	170 343 689	178 860 873
02	Travel, Transport and Communication	5 789	69 752	62 768	65 906	69 201
04	Professional and Special Services	144				
11	Grants and Subsidies - External	2 889 530	596 349	596 348	596 348	596 348
TOTAL		246 822 528	239 224 574	227 725 067	240 684 511	252 688 919

ACTIVITY		24-PROTECTION OF HEADS OF STATE AND DIPLOMATS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	114 440 668	125 533 685	119 435 073	126 337 767	132 654 655
02	Travel, Transport and Communication		27 321	24 587	25 816	27 107
TOTAL		114 440 668	125 561 006	119 459 660	126 363 583	132 681 763

ACTIVITY		25-IMMIGRATION (BORDER POSTS)				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	443 503				
01	Personnel Costs	25 854 791	26 805 395	24 555 718	26 013 319	27 313 985
02	Travel, Transport and Communication		12 749	11 473	12 047	12 649
	TOTAL	26 298 293	26 818 144	24 567 191	26 025 366	27 326 634
HEAD TOTAL		1 052 128 160	1 002 087 199	968 733 043	1 023 649 399	1 074 802 052

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

Head :		05				
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11020	Subscription to Interpol	2 889 530	596 349	596 348	596 348	596 348
	TOTAL	2 889 530	596 349	596 348	596 348	596 348

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 proactive disaster preparedness within the development discourse

PROGRAMME DESCRIPTION

Departmental Administration - Administrative and support services for the Deputy Prime Minister's Office. Social Welfare - To provide a comprehensive, appropriate and acceptable social welfare services that empower socially and economically disadvantaged citizens to be self-reliant and protected from adverse shocks and contribute meaningfully to the socio-economic development of the country. Disaster Management - To ensure integrated disaster risk reduction through programming that is within effective sub-systems, component, and sectors properly linked with climate risk management activities. Gender Coordination Unit - Coordinate all gender related programmes and equip government, private sector and civil society with gender mainstreaming skills with the principal objective of ensuring equal opportunities to well-being and development resources. National Children'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				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	441 314	72 152	64 937	68 184	71 593
01	Personnel Costs	1 351 031	1 594 543	3 357 128	3 572 588	3 751 217
02	Travel, Transport and Communication	307 926	370 999	333 898	350 593	368 123
04	Professional and Special Services	52 178	38 826	34 942	36 689	38 523

06	Consumable Materials and Supplies	9 510	609	608	638	670
TOTAL		2 161 959	2 077 129	3 791 513	4 028 692	4 230 126

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 212 089	2 472 236	2 284 842	2 399 084	2 519 038
01	Personnel Costs	3 637 867	3 756 581	3 411 226	3 684 124	3 868 330
02	Travel, Transport and Communication	825 840	458 119	412 306	432 922	454 568
04	Professional and Special Services	356 260	162 896	146 605	153 935	161 632
06	Consumable Materials and Supplies	168 949	213 745	213 744	224 431	235 653
TOTAL		14 201 004	7 063 576	6 468 723	6 894 495	7 239 220

ACTIVITY		12-DEPARTMENT OF SOCIAL WELFARE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 659 203	2 940 187	2 529 635	2 656 117	2 788 923
01	Personnel Costs	13 168 546	18 323 531	17 094 463	18 418 247	19 339 160
02	Travel, Transport and Communication	695 690	163 850	147 464	154 837	162 579
04	Professional and Special Services	910 328	24 651 934	473 339	497 006	521 856

06	Consumable Materials and Supplies	506 451	101 393	101 390	106 460	111 782
10	Grants and Subsidies - Internal	309 812 999	464 095 854	622 095 854	622 095 854	622 095 854
TOTAL		326 753 217	510 276 749	642 442 145	643 928 521	645 020 154

ACTIVITY		13-DEPARMENT OF GENDER COORDINATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	56 218	370 231	333 208	349 868	367 362
01	Personnel Costs	110 863	685 133	2 469 557	2 667 122	2 800 478
02	Travel, Transport and Communication	18 978	108 000	97 200	102 060	107 163
04	Professional and Special Services	506 416	700 000	630 000	661 500	694 575
06	Consumable Materials and Supplies	36 664				
TOTAL		729 139	1 863 364	3 529 965	3 780 550	3 969 578

ACTIVITY		14-NATIONAL DISASTER MANAGEMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	511 671	932 827	839 544	881 522	925 598
01	Personnel Costs	3 368 246	1 711 412	2 675 427	2 878 461	3 022 384
02	Travel, Transport and Communication	18 823	246 470	221 822	232 913	244 559

04	Professional and Special Services	79 908	1 855 000	1 669 500	1 752 975	1 840 624
06	Consumable Materials and Supplies	34 200	237 413	237 412	249 283	261 747
10	Grants and Subsidies - Internal	13 202 772	22 893 600	22 893 600	22 893 600	22 893 600
TOTAL		17 215 620	27 876 722	28 537 305	28 888 753	29 188 511

ACTIVITY		15-DEPARTMENT OF GENDER AND FAMILY ISSUES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	21 293	166 191	149 572	157 050	164 903
01	Personnel Costs	1 538 569	1 596 509	1 485 763	1 602 519	1 682 645
02	Travel, Transport and Communication	91 069	28 840	25 955	27 253	28 615
04	Professional and Special Services	4 075	120 051	108 045	113 447	119 120
06	Consumable Materials and Supplies	7 280	15 021	15 020	15 771	16 560
TOTAL		1 662 286	1 926 612	1 784 355	1 916 041	2 011 843

ACTIVITY		31-COMMUNITY DEVELOPMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 988	53 907	48 516	50 942	53 489
TOTAL		1 988	53 907	48 516	50 942	53 489

HEAD TOTAL		362 725 212	551 138 058	686 602 522	689 487 994	691 712 921
DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)						
Head :	06					
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10307	Red Cross Clinic	4 518 870	4 018 870	4 018 870	4 018 870	4 018 870
10333	Baphalali Red Cross	3 093 502	3 874 730	3 874 730	3 874 730	3 874 730
10500	Grants To Individuals		26 100	26 100	26 100	26 100
10504	Aging Persons	165 000 692	282 033 454	418 833 454	418 833 454	418 833 454
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	79 419	102 200	102 200	102 200	102 200
10604	Handicapped Children		51 900	51 900	51 900	51 900
10610	Caritas Orphan Aid	353 198	385 600	385 600	385 600	385 600
10611	Grants To The Disabled	1 123 920	8 708 000	8 708 000	8 708 000	8 708 000
10706	Military Pensions	1 651 500	3 894 000	3 894 000	3 894 000	3 894 000
10711	Education Fund For Orphaned & Disadvantaged Children	141 604 270	168 800 000	190 000 000	190 000 000	190 000 000
10715	National Disaster Management Agency	5 590 400	15 000 000	15 000 000	15 000 000	15 000 000
TOTAL		323 015 771	486 989 454	644 989 454	644 989 454	644 989 454

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	52 030	194 000	194 000	203 700	213 885
01	Personnel Costs	1 779 614	1 585 756	3 135 002	3 327 259	3 493 622
02	Travel, Transport and Communication	185 827	130 552	117 495	123 370	129 538
04	Professional and Special Services	9 343	14 725	13 251	13 913	14 609
06	Consumable Materials and Supplies		4 326	4 326	4 542	4 769
	TOTAL	2 026 814	1 929 359	3 464 074	3 672 784	3 856 423

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 403 473	2 305 786	2 078 534	2 182 460	2 291 584
01	Personnel Costs	9 835 613	29 387 312	35 325 950	34 332 165	36 048 773
02	Travel, Transport and Communication	7 611 165	4 031 939	3 628 738	3 810 175	4 000 684
04	Professional and Special Services	139 642 936	216 510 483	101 559 426	106 637 397	111 969 267
05	Rentals (Land, Buildings and Computer Equipment only)		8 000 000	12 000 000	12 600 000	13 230 000
06	Consumable Materials and Supplies	120 774	2 149 388	10 149 385	10 656 854	11 189 697
07	Durable Materials and Equipment	31 454	1 000 000			
10	Grants and Subsidies - Internal	4 468 770	4 468 770	4 468 770	4 468 770	4 468 770
11	Grants and Subsidies - External	11 727 555	7 993 793	7 993 793	7 993 793	7 993 793
	TOTAL	175 841 740	275 847 471	177 204 596	182 681 614	191 192 567

ACTIVITY		12-MISSIONS ABROAD				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	895				
01	Personnel Costs	71 125 236	118 546 356	55 767 650	59 442 084	64 197 451
02	Travel, Transport and Communication	182 567 337	6 753 509	6 378 670	6 697 603	7 032 484

04	Professional and Special Services	13 935 931	19 677 288	17 709 528	18 595 004	19 524 754
05	Rentals (Land, Buildings and Computer Equipment only)	20 547 641	60 514 411	60 514 411	63 540 132	66 717 138
06	Consumable Materials and Supplies	2 872 164	2 697 482	2 697 459	2 832 332	2 973 949
07	Durable Materials and Equipment	5 105 650		1 261 730	1 324 817	1 391 057
TOTAL		296 154 853	208 189 046	144 329 447	152 431 973	161 836 833

ACTIVITY		14-NATIONAL COORDINATION OF SADC AFFAIRS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 259 209	955 271	888 402	959 474	1 007 448
02	Travel, Transport and Communication	35 358				
TOTAL		1 294 567	955 271	888 402	959 474	1 007 448

ACTIVITY		15-INTERNATIONAL RELATIONS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	97 924 692	140 000 000	100 000 000	105 000 000	110 250 000
04	Professional and Special Services	400 663				
TOTAL		98 325 355	140 000 000	100 000 000	105 000 000	110 250 000

HEAD TOTAL	573 643 330	626 921 147	425 886 519	444 542 145	467 929 386
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 07						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10004	UNDP Local Office	4 468 770	4 468 770	4 468 770	4 468 770	4 468 770
11001	UN Regular Budget	685 305	685 305	685 305	685 305	685 305
11002	UNICEF	68 775				
11003	UNDP Contributions	499 387				
11024	UN Disengagement Force	33 727	33 727	33 727	33 727	33 727
11025	African, Caribbean and Pacific Countries Ad Hoc Committee	1 522 205	613 365	613 365	613 365	613 365
11027	UN Interim Force	22 594	26 428	26 428	26 428	26 428
11047	UN Observer Mission in El Salvador (ONUSAL)	52 856	52 856	52 856	52 856	52 856
11048	UN Operation in Somalia (UNOSOM & UNOSOM 11)	164 938	164 946	164 946	164 946	164 946
11049	UN Observer Mission in Georgia (UNOMIG)		2 730	2 730	2 730	2 730
11050	UN Mission in Haiti (UNMIH)	18 762	43 746	43 746	43 746	43 746
11051	UN Observer Mission in Liberia (UNOMIL)	3 650	3 650	3 650	3 650	3 650

11052	UN Observer Mission Uganda-Rwanda (UNOMUR)		3 650	3 650	3 650	3 650
11053	UN Assistance Mission for Rwanda (UNAMIR)		17 320	17 320	17 320	17 320
11101	Commonwealth Secretariat	1 450 510	1 029 865	1 029 865	1 029 865	1 029 865
11109	Commonwealth Foundation	698 618	698 618	698 618	698 618	698 618
11201	Organisation for African Unity	5 872 880	4 112 698	4 112 698	4 112 698	4 112 698
11205	UN Angola Verification Mission	322 594	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		4 590	4 590	4 590	4 590
11211	UN Protection Force	310 754	310 754	310 754	310 754	310 754
TOTAL		16 196 325	12 462 563	12 462 563	12 462 563	12 462 563

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	390 185				
01	Personnel Costs	88 745 902	113 816 648	141 673 312	151 181 796	158 740 886
02	Travel, Transport and Communication	37 983 005	1 475 527	1 327 974	1 394 373	1 464 092
04	Professional and Special Services	423 409	7 909	7 118	7 474	7 848
06	Consumable Materials and Supplies	28 781	3 793 702	3 793 701	3 983 386	4 182 555
TOTAL		127 571 282	119 093 786	146 802 106	156 567 029	164 395 380

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE

00	CTA Vehicle Charges	1 890 395	31 956 934	28 761 241	1 849 303	1 941 768
01	Personnel Costs	10 986 252	84 506 719	10 322 399	10 973 101	11 521 756
02	Travel, Transport and Communication	1 383 914	919 894	827 903	869 298	912 763
03	Drugs		800 000	800 000	840 000	882 000
04	Professional and Special Services	969 456	562 020	505 816	531 107	557 662
06	Consumable Materials and Supplies	1 128 154	2 257 286	2 257 282	2 370 146	2 488 653
07	Durable Materials and Equipment	7 895				
11	Grants and Subsidies - External		420 013	420 000	420 000	420 000
TOTAL		16 366 067	121 422 864	43 894 640	17 852 955	18 724 603

ACTIVITY		12-DEFENCE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	81 539 887	48 760 557	47 312 609	49 678 239	52 162 151
01	Personnel Costs	742 683 835	778 879 950	786 706 139	824 998 782	866 248 721
02	Travel, Transport and Communication	7 135 989	2 043 397	1 839 052	1 931 004	2 027 555
03	Drugs	2 035 753	1 879 745	1 879 745	1 973 732	2 072 419
04	Professional and Special Services	14 452 134	7 020 330	6 318 293	6 634 207	6 965 917
05	Rentals (Land, Buildings and Computer Equipment only)	23 850	50 000	50 000	52 500	55 125

06	Consumable Materials and Supplies	109 671 874	116 902 115	116 902 110	122 747 216	128 884 576
07	Durable Materials and Equipment	2 529 042				
TOTAL		960 072 364	955 536 094	961 007 947	1 008 015 680	1 058 416 464
HEAD TOTAL		1 104 011 241	1 196 052 744	1 151 704 693	1 182 435 664	1 241 536 447

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

Head : 08						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11057	Organisation for Prohibition of Chemical Weapons		140 013	140 000	140 000	140 000
11064	Nuclear Test Ban Treaty		140 000	140 000	140 000	140 000
11067	C.I.S.M./E.S.A.L.O. SECRETARIAT		140 000	140 000	140 000	140 000
TOTAL			420 013	420 000	420 000	420 000

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 operationalise the decentralisation programme.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 244	194 000	194 000	203 700	213 885
01	Personnel Costs	1 673 558	1 589 827	2 970 499	3 176 039	3 334 841
02	Travel, Transport and Communication	111 754	80 585	72 525	76 151	79 958
04	Professional and Special Services	78 004	175 643	158 078	165 982	174 281
06	Consumable Materials and Supplies		2 390	2 389	2 508	2 634
	TOTAL	1 868 559	2 042 445	3 397 490	3 624 380	3 805 599

ACTIVITY		11-THE MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 058 417	2 361 227	1 239 904	1 301 899	1 366 994
01	Personnel Costs	10 009 116	11 694 669	11 342 897	12 018 860	12 619 803
02	Travel, Transport and Communication	939 763	227 710	204 938	215 185	225 944
04	Professional and Special Services	153 606	2 682 456	254 210	266 920	280 266
06	Consumable Materials and Supplies	27 053	66 666	66 664	69 997	73 497
07	Durable Materials and Equipment	73 620				
10	Grants and Subsidies - Internal	136 656 027	115 141 500	105 441 500	105 441 500	105 441 500
	TOTAL	153 917 603	132 174 228	118 550 112	119 314 362	120 008 005

ACTIVITY		12-REGIONAL ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 487 181	3 040 443	2 762 081	2 900 185	3 045 194
01	Personnel Costs	104 748 622	97 166 558	128 355 722	133 453 091	140 125 745
02	Travel, Transport and Communication	1 086 535	712 113	640 895	672 940	706 587
04	Professional and Special Services	15 433 487	17 436 280	15 679 144	16 463 101	17 286 256
06	Consumable Materials and Supplies	204 903	610 577	610 570	641 099	673 153

07	Durable Materials and Equipment	248 249				
TOTAL		123 208 977	118 965 971	148 048 412	154 130 415	161 836 936

ACTIVITY		14-PLANNING UNIT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	23 283	39 705	35 733	37 519	39 395
04	Professional and Special Services	1 951	46 038	41 433	43 505	45 680
TOTAL		25 234	85 743	77 166	81 024	85 076

ACTIVITY		15-CENTRAL RURAL DEVELOPMENT UNIT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	52 194	682 027	404 389	436 740	458 577
02	Travel, Transport and Communication		8 735	7 862	8 255	8 667
04	Professional and Special Services		1 660	1 493	1 568	1 646
06	Consumable Materials and Supplies		3 623	3 622	3 803	3 993
TOTAL		52 194	696 045	417 366	450 366	472 884

ACTIVITY		31-COMMUNITY DEVELOPMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	303 698	685 135	1 116 747	1 172 584	1 231 214
01	Personnel Costs	9 408 298	10 410 772	9 160 111	9 831 671	10 323 254
02	Travel, Transport and Communication	114 448	109 403	98 462	103 385	108 554
04	Professional and Special Services	95 555	909 290	818 358	859 276	902 240
06	Consumable Materials and Supplies	153 554	180 362	180 361	189 379	198 848
TOTAL		10 075 553	12 294 962	11 374 040	12 156 295	12 764 110

ACTIVITY		35-DECENTRALISATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges			104 914	110 160	115 668
02	Travel, Transport and Communication	354 511	127 914	115 122	120 878	126 922
04	Professional and Special Services	130 105	535 361	481 825	505 916	531 212
06	Consumable Materials and Supplies	57 517	92 158	92 158	96 766	101 604
07	Durable Materials and Equipment	29 460				
TOTAL		571 592	755 434	794 019	833 719	875 405

HEAD TOTAL	289 719 713	267 014 827	282 658 604	290 719 486	299 983 385
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 09						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10131	Regional Development Fund	131 347 152	110 000 000	100 300 000	100 300 000	100 300 000
10216	Subvention To Tinkhundla Centres	5 308 875	5 141 500	5 141 500	5 141 500	5 141 500
	TOTAL	136 656 027	115 141 500	105 441 500	105 441 500	105 441 500

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 623	194 000	194 000	203 700	213 885
01	Personnel Costs	1 660 160	1 457 466	2 984 868	3 176 177	3 334 986
02	Travel, Transport and Communication	427 898	345 742	311 166	326 724	343 061
04	Professional and Special Services	15 911	23 467	21 119	22 174	23 283
06	Consumable Materials and Supplies		21 842	1 842	1 934	2 031
	TOTAL	2 109 591	2 042 517	3 512 994	3 730 710	3 917 245

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	16 214 867	8 920 558	8 092 647	8 497 279	8 922 143
01	Personnel Costs	8 948 897	10 659 299	8 582 229	9 195 854	9 655 646
02	Travel, Transport and Communication	480 920	421 720	379 546	398 524	418 450
03	Drugs		5 000	5 000	5 250	5 513
04	Professional and Special Services	15 281 374	56 485	1 850 833	1 943 375	2 040 543
06	Consumable Materials and Supplies	242 884	464 339	464 337	487 554	511 932
TOTAL		41 168 943	20 527 402	19 374 592	20 527 835	21 554 226

ACTIVITY		26-LANDS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	35 847	140 531	126 478	132 802	139 442
01	Personnel Costs	8 609 381	8 484 215	6 910 570	7 310 683	7 676 217
02	Travel, Transport and Communication	84 558	57 350	51 610	54 190	56 900
04	Professional and Special Services	558 433	475 529	427 972	449 370	471 839
06	Consumable Materials and Supplies	15 813	46 427	46 425	48 746	51 184
TOTAL		9 304 033	9 204 052	7 563 054	7 995 791	8 395 581

ACTIVITY		34-DEPARTMENT OF WATER AFFAIRS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	399 836	2 023 807	2 356 061	2 473 864	2 597 557
01	Personnel Costs	30 120 342	31 340 934	29 211 701	31 325 140	32 891 397
02	Travel, Transport and Communication	300 061	143 055	128 743	135 180	141 939
03	Drugs	20 585				
04	Professional and Special Services	3 107 057	3 811 998	2 806 639	2 946 971	3 094 320
06	Consumable Materials and Supplies	72 187	232 579	112 569	118 197	124 107
07	Durable Materials and Equipment	-4 200				
10	Grants and Subsidies - Internal	7 134 446	9 406 418	9 406 418	9 406 418	9 406 418
	TOTAL	41 150 314	46 958 791	44 022 131	46 405 771	48 255 738

ACTIVITY		36-RURAL WATER SUPPLY BRANCH				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	428 502	1 410 657	1 347 805	1 415 195	1 485 955
02	Travel, Transport and Communication	661 848	124 893	112 403	118 023	123 924
04	Professional and Special Services	341 689	743 525	345 169	362 427	380 549
06	Consumable Materials and Supplies		65 657	65 655	68 938	72 385

TOTAL		1 432 039	2 344 732	1 871 032	1 964 583	2 062 812
ACTIVITY	45-SURVEYS					
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	142 259	350 703	226 384	237 703	249 589
01	Personnel Costs	6 074 803	6 497 041	6 356 181	6 820 904	7 161 949
02	Travel, Transport and Communication	62 848	65 043	58 537	61 464	64 537
04	Professional and Special Services	162 273	550 299	189 266	198 730	208 666
06	Consumable Materials and Supplies	22 662	71 171	71 168	74 726	78 463
11	Grants and Subsidies - External	495 000	718 000	718 000	718 000	718 000
TOTAL		6 959 844	8 252 257	7 619 537	8 111 527	8 481 203

ACTIVITY	46-ENERGY					
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	6 292 498	6 823 030	6 956 727	7 434 956	7 806 704
02	Travel, Transport and Communication	157 442	60 124	54 110	56 815	59 656
04	Professional and Special Services	64 701	68 419	61 574	64 653	67 886
06	Consumable Materials and Supplies		94 457	94 454	99 177	104 136

10	Grants and Subsidies - Internal	5 273 805	5 400 000	5 400 000	5 400 000	5 400 000
11	Grants and Subsidies - External	285 492	380 071	380 071	380 071	380 071
TOTAL		12 073 938	12 826 101	12 946 936	13 435 673	13 818 453
HEAD TOTAL		114 198 702	102 155 852	96 910 275	102 171 889	106 485 259

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

Head : 10						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10413	Komati Based Water Authority	7 134 446	9 406 418	9 406 418	9 406 418	9 406 418
10414	Swaziland Energy Regulatory Authority	5 273 805	5 400 000	5 400 000	5 400 000	5 400 000
11014	East African Regional Centre - Surveying and Mapping	495 000	718 000	718 000	718 000	718 000
11061	World Energy Council	134 586	138 329	138 329	138 329	138 329
11086	International Renewable Energy Agency	4 100	8 085	8 085	8 085	8 085
11124	Subscription To Platts Mcgraw Hill Companies.	146 805	233 657	233 657	233 657	233 657
TOTAL		13 188 743	15 904 489	15 904 489	15 904 489	15 904 489

HEAD: 15 GEOLOGICAL SURVEYS, MINERALS AND MINES DEPARTMENTS

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

OBJECTIVES

Exploration and identification of mineral resources

PROGRAMME DESCRIPTION

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

ACTIVITY		11-DEPARTMENTAL ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 881 569	5 698 398	4 308 639	4 524 071	4 750 275
01	Personnel Costs	2 289 341	2 891 634	2 537 601	2 715 805	2 851 595
02	Travel, Transport and Communication	300 274	60 128	54 114	56 820	59 661
04	Professional and Special Services	212 837	51 031	45 924	48 221	50 632
06	Consumable Materials and Supplies	55 548	28 402	28 400	29 820	31 311
	TOTAL	5 739 569	8 729 592	6 974 679	7 374 737	7 743 474

ACTIVITY		12-GEOLOGICAL SURVEY				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	680 687	1 205 044	1 084 540	1 138 767	1 195 705
01	Personnel Costs	6 732 174	6 784 866	6 675 909	7 173 286	7 531 951
02	Travel, Transport and Communication	141 412	123 256	110 925	116 471	122 295
03	Drugs		2 801	2 801	2 941	3 088
04	Professional and Special Services	15 687	242 323	218 082	228 986	240 435
05	Rentals (Land, Buildings and Computer Equipment only)		118	118	124	130
06	Consumable Materials and Supplies	41 471	592 051	592 037	621 639	652 721
TOTAL		7 611 430	8 950 459	8 684 412	9 282 214	9 746 324

ACTIVITY		13-MINING ADMIN.				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	73 697	196 624	176 962	185 810	195 100
01	Personnel Costs	4 284 195	1 525 081	1 418 325	1 531 791	1 608 381
02	Travel, Transport and Communication	585 172	82 625	74 362	78 080	81 984
04	Professional and Special Services	-57 857	1 429 491	1 286 539	1 350 866	1 418 409
05	Rentals (Land, Buildings and Computer Equipment only)	580 374	541 837	541 837	568 929	597 375

06	Consumable Materials and Supplies	118 885	34 114	34 113	35 819	37 610
07	Durable Materials and Equipment	88 499				
TOTAL		5 672 966	3 809 771	3 532 138	3 751 294	3 938 859
HEAD TOTAL		19 026 594	21 489 822	19 191 229	20 408 245	21 428 657

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 002	194 000	194 000	203 700	213 885
01	Personnel Costs	1 718 817	1 435 375	2 935 978	3 138 757	3 295 695
02	Travel, Transport and Communication	1 142 770	139 071	125 163	131 421	137 992
04	Professional and Special Services	21 162	13 341	12 005	12 605	13 236
06	Consumable Materials and Supplies	9 281	9 281	9 280	9 744	10 231
	TOTAL	2 902 033	1 791 067	3 276 427	3 496 227	3 671 039

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	18 362 145	33 023 821	29 832 746	31 324 384	32 890 603
01	Personnel Costs	10 426 323	11 534 704	9 670 873	10 386 180	10 905 489
02	Travel, Transport and Communication	3 590 537	2 345 148	1 743 425	1 830 596	1 922 126
04	Professional and Special Services	4 999 976	7 919 328	7 127 387	7 483 756	7 857 944
06	Consumable Materials and Supplies	809 084	369 874	369 867	388 360	407 778
07	Durable Materials and Equipment	39 996				
10	Grants and Subsidies - Internal		157 500	157 500	157 500	157 500
11	Grants and Subsidies - External	307 370	852 342	852 342	852 342	852 342
	TOTAL	38 535 431	56 202 716	49 754 141	52 423 119	54 993 783

ACTIVITY		12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	72 465	227 352	204 617	214 848	225 590
01	Personnel Costs	5 204 985	5 521 890	5 116 986	5 489 868	5 764 361
02	Travel, Transport and Communication	134 863	49 928	44 933	47 180	49 539
04	Professional and Special Services	19 863	92 819	83 535	87 712	92 098

06	Consumable Materials and Supplies	5 394	21 295	21 293	22 358	23 476
11	Grants and Subsidies - External		963 235	963 235	963 235	963 235
TOTAL		5 437 571	6 876 519	6 434 599	6 825 200	7 118 298

ACTIVITY		21-DEPARTMENT OF LIVESTOCK PRODUCTION & EXTENSION SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 422 169	7 693 389	6 698 071	7 032 974	7 384 623
01	Personnel Costs	85 206 378	83 534 368	80 327 101	86 431 703	90 753 288
02	Travel, Transport and Communication	537 104	515 219	463 678	486 862	511 205
03	Drugs	10 089				
04	Professional and Special Services	647 604	1 700 605	1 530 523	1 607 049	1 687 401
06	Consumable Materials and Supplies	9 451 126	12 377 039	12 377 004	12 995 854	13 645 647
07	Durable Materials and Equipment	133 116				
TOTAL		99 407 587	105 820 620	101 396 377	108 554 442	113 982 164

ACTIVITY		22-AGRICULTURE PROMOTION & EXTENTION SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 474 967	20 271 240	15 952 861	16 750 504	17 588 029

01	Personnel Costs	60 939 540	55 013 391	50 235 876	54 068 412	56 771 832
02	Travel, Transport and Communication	252 955	225 755	203 157	213 315	223 981
04	Professional and Special Services	256 999	3 371 387	3 137 830	3 294 722	3 459 458
05	Rentals (Land, Buildings and Computer Equipment only)	-642				
06	Consumable Materials and Supplies	324 530	695 098	695 061	729 814	766 305
07	Durable Materials and Equipment	60 930				
10	Grants and Subsidies - Internal	14 660 785	19 021 064	19 021 064	19 021 064	19 021 064
TOTAL		85 970 064	98 597 936	89 245 849	94 077 830	97 830 669

ACTIVITY		23-FISHERIES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 355				
01	Personnel Costs	1 590 336	1 793 802	1 349 225	1 453 078	1 525 731
02	Travel, Transport and Communication	17 882	40 594	36 533	38 359	40 277
04	Professional and Special Services	3 152	5 052	4 545	4 772	5 011
06	Consumable Materials and Supplies	15 146	144 800	144 797	152 037	159 639
TOTAL		1 629 872	1 984 248	1 535 100	1 648 246	1 730 658

ACTIVITY		24-FORESTRY				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	43 439	298 852	194 506	204 232	214 443
	TOTAL	43 439	298 852	194 506	204 232	214 443

ACTIVITY		26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING & DEVELOPMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 322 631	10 075 526	8 342 730	8 759 867	9 197 860
01	Personnel Costs	14 321 978	15 764 439	14 616 780	15 675 962	16 459 760
02	Travel, Transport and Communication	130 759	65 624	59 056	62 009	65 109
04	Professional and Special Services	288 085	1 250 742	1 125 662	1 181 946	1 241 043
06	Consumable Materials and Supplies	88 186	515 671	515 665	541 448	568 521
07	Durable Materials and Equipment	139 330				
	TOTAL	21 290 970	27 672 002	24 659 894	26 221 231	27 532 293

ACTIVITY		27-DEPARTMENT OF AGRICULTURAL RESEARCH & SPECIALIST SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE

00	CTA Vehicle Charges	2 030 270	3 670 117	3 039 884	3 191 878	3 351 472
01	Personnel Costs	15 179 257	15 310 310	15 349 025	16 543 388	17 370 557
02	Travel, Transport and Communication	122 274	87 913	79 118	83 074	87 228
03	Drugs	7 575				
04	Professional and Special Services	44 399	155 609	140 045	147 047	154 399
06	Consumable Materials and Supplies	239 166	228 125	228 117	239 523	251 499
10	Grants and Subsidies - Internal	419 800	281 970	281 970	281 970	281 970
11	Grants and Subsidies - External	3 694	1 025 334	1 025 334	1 025 334	1 025 334
TOTAL		18 046 436	20 759 378	20 143 493	21 512 214	22 522 459

ACTIVITY		31-HOME ECONOMICS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	18 278	65 600	59 040	61 992	65 092
01	Personnel Costs	1 184 218	5 201 129	4 707 192	5 077 931	5 331 828
02	Travel, Transport and Communication	35 323	11 027	9 923	10 419	10 940
04	Professional and Special Services	1 844	110 611	99 548	104 526	109 752
06	Consumable Materials and Supplies	57 156	41 766	41 765	43 853	46 046
TOTAL		1 296 819	5 430 133	4 917 468	5 298 720	5 563 656

ACTIVITY		51-CO-OPERETIVES AND MARKETING				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	17 543	494 497	445 047	467 300	490 665
	TOTAL	17 543	494 497	445 047	467 300	490 665
HEAD TOTAL		274 577 764	325 927 968	302 002 900	320 525 062	335 436 243

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

Head :		20				
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10006	Swaziland Water & Agricultural Development Enterprise	13 548 204	15 491 437	15 491 437	15 491 437	15 491 437
10114	World Food Programme Local Office		157 500	157 500	157 500	157 500
10135	Cotton Evolving Fund		1 500 000	1 500 000	1 500 000	1 500 000
10410	Malkerns Swaziland Irrigation Development Company	421 000	423 970	423 970	423 970	423 970
10701	Show Grants And Prizes	125 056				
10708	Hhohho Farmer Training Centre	987 525	1 887 627	1 887 627	1 887 627	1 887 627

11005	Food And Agriculture Organisation		40 096	40 096	40 096	40 096
11013	International Office Of Epizootics	307 370	403 981	403 981	403 981	403 981
11016	International Fund For Agricultural Development	3 694	880 304	880 304	880 304	880 304
11056	International Union For The Conservation Of Nature		816 530	816 530	816 530	816 530
11206	African Training & Research Centre In Administration Develop		700 000	700 000	700 000	700 000
TOTAL		15 392 849	22 301 445	22 301 445	22 301 445	22 301 445

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	37 288	194 000	194 000	203 700	213 885
01	Personnel Costs	1 579 856	1 484 313	2 874 961	3 072 858	3 226 501
02	Travel, Transport and Communication	2 974 737	419 488	377 539	396 416	416 237
04	Professional and Special Services	49 549	45 749	41 173	43 232	45 393
06	Consumable Materials and Supplies		625	624	655	688
	TOTAL	4 641 430	2 144 175	3 488 298	3 716 861	3 902 705

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 564 763	3 130 146	2 620 440	2 751 462	2 889 035
01	Personnel Costs	8 089 972	8 586 143	7 849 769	8 404 796	8 825 036
02	Travel, Transport and Communication	1 491 128	500 540	450 483	473 007	496 658
04	Professional and Special Services	47 634 734	38 540	34 682	36 416	38 236
06	Consumable Materials and Supplies	3 643 739	21 307	21 305	22 370	23 489
07	Durable Materials and Equipment	39 996				
10	Grants and Subsidies - Internal	23 936 077	24 231 000	24 231 000	24 231 000	24 231 000
11	Grants and Subsidies - External	22 353 394	22 925 898	22 925 898	22 925 898	22 925 898
	TOTAL	108 753 803	59 433 575	58 133 576	58 844 949	59 429 352

ACTIVITY		12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	218 040	503 931	231 795	243 385	255 554
01	Personnel Costs	10 871 059	11 252 631	10 339 505	11 130 627	11 687 159
02	Travel, Transport and Communication	376 914	373 448	336 099	352 904	370 549

04	Professional and Special Services	149 641	188 748	169 868	178 361	187 279
06	Consumable Materials and Supplies	15 540	63 046	63 040	66 192	69 502
TOTAL		11 631 193	12 381 804	11 140 306	11 971 469	12 570 042

ACTIVITY		31-STATISTICS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	572 996	863 932	480 729	504 765	530 003
01	Personnel Costs	8 540 077	14 215 778	11 374 230	12 196 624	12 806 455
02	Travel, Transport and Communication	259 068	234 046	210 641	221 173	232 231
04	Professional and Special Services	159 663	277 824	250 038	262 540	275 667
06	Consumable Materials and Supplies	64 198	115 642	115 640	121 422	127 493
TOTAL		9 596 002	15 707 222	12 431 278	13 306 524	13 971 850

ACTIVITY		34-DEPARTMENT OF NATIONAL POPULATION ISSUES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	89 794	108 000	97 200	102 060	107 163
04	Professional and Special Services	435 530	707 000	636 300	668 115	701 521
06	Consumable Materials and Supplies	114 714	64 800	64 800	68 040	71 442

TOTAL	640 038	879 800	798 300	838 215	880 126
HEAD TOTAL	135 279 217	90 546 575	85 991 758	88 678 018	90 754 074

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

Head : 23						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10139	Micro-Projects Programme.	23 936 077	24 231 000	24 231 000	24 231 000	24 231 000
11031	Subscriptions to SADC	21 281 316	21 000 000	21 000 000	21 000 000	21 000 000
11066	AFRICAN CAPACITY BUILDING FOUNDATION	792 078	1 268 000	1 268 000	1 268 000	1 268 000
11076	Institute of Economic Development	280 000	500 000	500 000	500 000	500 000
11125	U.N.F.P.A.		157 898	157 898	157 898	157 898
TOTAL		46 289 470	47 156 898	47 156 898	47 156 898	47 156 898

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	57 245	194 000	194 000	203 700	213 885
01	Personnel Costs	1 675 927	1 577 996	2 956 904	3 161 357	3 319 425
02	Travel, Transport and Communication	746 849	81 190	73 069	76 723	80 559
04	Professional and Special Services	50 679	67 124	60 411	63 431	66 603
06	Consumable Materials and Supplies	15 000	24 000	24 000	25 200	26 460
	TOTAL	2 545 699	1 944 309	3 308 384	3 530 411	3 706 931

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 775 740	4 004 145	4 510 271	4 735 784	4 972 574
01	Personnel Costs	4 908 231	6 146 295	9 694 709	10 303 324	10 818 490
02	Travel, Transport and Communication	850 943	291 074	261 966	275 064	288 817
04	Professional and Special Services	468 790	409 165	368 247	386 659	405 992
06	Consumable Materials and Supplies	98 299	157 750	157 748	165 635	173 917
07	Durable Materials and Equipment	99 620				
	TOTAL	12 201 622	11 008 429	14 992 940	15 866 466	16 659 790

ACTIVITY		31-HOUSING & HUMAN SETTLEMENTS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	86 009	350 961	250 986	263 535	276 712
01	Personnel Costs	1 889 226	2 555 634	2 180 611	2 336 403	2 453 224
02	Travel, Transport and Communication	235 274	142 816	128 533	134 959	141 707
04	Professional and Special Services	159 312	835 026	652 522	685 148	719 405
06	Consumable Materials and Supplies	17 069	28 425	28 424	29 845	31 337
	TOTAL	2 386 891	3 912 862	3 241 075	3 449 891	3 622 385

ACTIVITY		41-URBAN GOVERNMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	766 570	1 480 955	1 174 799	1 233 539	1 295 216
01	Personnel Costs	8 073 679	8 796 951	7 690 805	8 204 301	8 614 516
02	Travel, Transport and Communication	179 975	196 855	177 168	186 026	195 327
04	Professional and Special Services	305 033	5 301 920	271 725	285 312	299 577
06	Consumable Materials and Supplies	90 379	209 148	209 146	219 603	230 583
10	Grants and Subsidies - Internal	103 728 242	130 246 090	118 158 090	118 158 090	118 158 090
11	Grants and Subsidies - External	50 688	16 408	16 408	16 408	16 408
	TOTAL	113 194 566	146 248 326	127 698 140	128 303 279	128 809 718
HEAD TOTAL		130 328 779	163 113 927	149 240 541	151 150 047	152 798 824

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

Head : 24						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10002	Subvention Mbabane Town Council	7 024 673	19 751 280	7 663 280	7 663 280	7 663 280
10003	Subvention Town Council Manzini	3 370 950	3 677 400	3 677 400	3 677 400	3 677 400
10022	Grants Refuse Removal Mbabane	916 666	1 000 000	1 000 000	1 000 000	1 000 000
10023	GRANTS TO AMICAAL.	990 000	1 080 000	1 080 000	1 080 000	1 080 000
10030	Grants Municipal Rates Mbabane	36 771 166	40 114 000	40 114 000	40 114 000	40 114 000
10031	Grants Municipal Rates Manzini	20 357 333	22 208 000	22 208 000	22 208 000	22 208 000
10032	Nhlangano Town Council	651 750	711 000	711 000	711 000	711 000
10033	Piggs Peak Town Council	577 500	630 000	630 000	630 000	630 000
10034	Siteki Town Council	577 500	630 000	630 000	630 000	630 000
10035	Grants Municipal Rates Nhlangano	3 001 166	3 274 000	3 274 000	3 274 000	3 274 000
10036	Grants Municipal Rates Piggs Peak	8 745 916	9 541 000	9 541 000	9 541 000	9 541 000
10037	Grants Municipal Rates Siteki	3 442 083	3 755 000	3 755 000	3 755 000	3 755 000
10038	Grants Municipal Matsapha Industrial Estate	5 725 500	6 246 000	6 246 000	6 246 000	6 246 000

10044	Subvention to New Town Councils & Town Boarbs	1 190 300	1 298 510	1 298 510	1 298 510	1 298 510
10046	Ezulwini Town Board	800 250	873 000	873 000	873 000	873 000
10047	Mankayane Town Board	466 125	508 500	508 500	508 500	508 500
10048	Hlatikhulu Town Board	495 825	540 900	540 900	540 900	540 900
10049	Lavumisa Town Board	466 125	508 500	508 500	508 500	508 500
10052	Ngwenya Town Board	458 700	500 400	500 400	500 400	500 400
10053	Vuvulane Town Board	577 500	630 000	630 000	630 000	630 000
10061	Subvention To Matsapha Town Board	1 121 175	1 223 100	1 223 100	1 223 100	1 223 100
10073	Malkerns Town Board (Subvention)	476 666	520 000	520 000	520 000	520 000
10074	Grants Municipal Rates Malkerns		5 000 000	5 000 000	5 000 000	5 000 000
10143	Ezulwini Property Rate	1 266 375	1 381 500	1 381 500	1 381 500	1 381 500
10144	Mankayane Property Rate	765 416	835 000	835 000	835 000	835 000
10145	Hlathikhulu Property Rate	521 583	569 000	569 000	569 000	569 000
10146	Lavumisa Property Rate	395 083	431 000	431 000	431 000	431 000
10147	Nwenya Property Rate	2 381 500	2 598 000	2 598 000	2 598 000	2 598 000
10148	Vuvulane Property Rate	193 416	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	50 688	10 688	10 688	10 688	10 688
TOTAL		103 778 930	130 262 498	118 174 498	118 174 498	118 174 498

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 897 710	14 194 154	12 941 707	13 588 792	14 268 232
01	Personnel Costs	30 650 855	21 743 900	18 657 781	19 239 599	20 201 579
02	Travel, Transport and Communication	546 099	263 299	236 967	248 816	261 256
03	Drugs	35 454	34 416	34 416	36 137	37 944
04	Professional and Special Services	1 740 843	4 274 440	2 496 994	2 621 844	2 752 936
06	Consumable Materials and Supplies	2 757 460	2 615 010	2 615 008	2 745 758	2 883 046
07	Durable Materials and Equipment	226 942				
	TOTAL	46 855 363	43 125 218	36 982 873	38 480 945	40 404 993

ACTIVITY		12-FIRE STATIONS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7 421 451	2 645 259	2 380 733	2 499 770	2 624 758
01	Personnel Costs	43 638 909	45 455 409	38 535 131	39 972 234	41 970 846
02	Travel, Transport and Communication	496 429	525 330	472 793	496 433	521 255
04	Professional and Special Services	2 124 247	1 940 117	1 746 104	1 833 410	1 925 080
TOTAL		53 681 036	50 566 115	43 134 762	44 801 847	47 041 939
HEAD TOTAL		100 536 399	93 691 332	80 117 635	83 282 792	87 446 932

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7 243	194 000	194 000	203 700	213 885
01	Personnel Costs	1 779 417	1 567 112	2 955 641	3 155 211	3 312 972
02	Travel, Transport and Communication	651 160	400 580	360 521	378 547	397 475
04	Professional and Special Services	57 640	103 240	92 914	97 560	102 438
06	Consumable Materials and Supplies	4 088	2 046	2 046	2 148	2 256
TOTAL		2 499 547	2 266 978	3 605 122	3 837 166	4 029 025

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 958 393	5 850 283	4 995 437	5 245 208	5 507 469
01	Personnel Costs	7 400 041	6 159 242	5 578 976	5 964 120	6 262 326
02	Travel, Transport and Communication	1 303 898	809 114	728 201	764 611	802 841
04	Professional and Special Services	9 941 787	11 914 801	10 723 318	11 259 484	11 822 458
06	Consumable Materials and Supplies	275 943	400 762	400 761	420 799	441 839
07	Durable Materials and Equipment	14 399				
11	Grants and Subsidies - External	54 030				
	TOTAL	25 948 491	25 134 202	22 426 693	23 654 222	24 836 934

ACTIVITY		14-DEPARTMENT OF INDUSTRY				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	118 946	244 259	219 833	230 825	242 366
01	Personnel Costs	8 219 090	3 759 750	3 459 904	3 634 249	3 815 961
02	Travel, Transport and Communication	96 846	75 970	68 371	71 790	75 379
04	Professional and Special Services	83 766	180 664	162 597	170 727	179 263
06	Consumable Materials and Supplies	16 488	45 197	45 195	47 455	49 827

10	Grants and Subsidies - Internal	47 962 129	52 296 209	52 296 209	52 296 209	52 296 209
TOTAL		56 497 265	56 602 049	56 252 109	56 451 253	56 659 006

ACTIVITY		15-DEPARTMENT OF TRADE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	3 131 634	4 349 310	3 794 591	4 087 215	4 291 576
02	Travel, Transport and Communication	1 762 682	853 528	768 172	806 580	846 909
04	Professional and Special Services	246 203	312 801	281 516	295 591	310 371
06	Consumable Materials and Supplies	32 752	64 268	64 266	67 479	70 853
07	Durable Materials and Equipment	199 680				
11	Grants and Subsidies - External	9 452 139	7 503 895	7 513 895	7 513 895	7 513 895
TOTAL		14 825 089	13 083 802	12 422 439	12 770 761	13 033 604

ACTIVITY		16-REGISTRATION OF COMPANIES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	670 668	803 166	734 610	785 502	824 777
02	Travel, Transport and Communication	23 115	12 497	11 246	11 809	12 399
04	Professional and Special Services	300 406	1 028 670	925 801	972 091	1 020 696

06	Consumable Materials and Supplies		87 838	87 838	92 230	96 841
TOTAL		994 189	1 932 171	1 759 495	1 861 632	1 954 714

ACTIVITY		17-DEPARTMENT OF HANDICRAFT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	70 260	78 320	70 488	74 012	77 713
01	Personnel Costs	2 423 614	2 571 179	2 302 542	2 467 801	2 591 191
02	Travel, Transport and Communication	239 838	171 313	154 179	161 888	169 982
04	Professional and Special Services	339 400	481 716	433 543	455 220	477 981
06	Consumable Materials and Supplies	2 094 811	484 626	484 623	508 854	534 297
07	Durable Materials and Equipment		3 300 000	3 300 000	3 465 000	3 638 250
TOTAL		5 167 924	7 087 154	6 745 374	7 132 775	7 489 414

ACTIVITY		18-SMALL AND MEDIUM ENTERPRISE UNIT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	406 118	1 035 590	968 279	1 034 944	1 086 691
02	Travel, Transport and Communication	42 071	52 292	47 062	49 415	51 886
04	Professional and Special Services	5 087 066	5 114 870	8 620 881	9 051 925	9 504 521

06	Consumable Materials and Supplies	5 210	14 704	14 703	15 438	16 210
TOTAL		5 540 466	6 217 456	9 650 924	10 151 722	10 659 308

ACTIVITY		20-CO-OPERATIVES DEVELOPMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	156 531	357 737	264 473	277 697	291 582
01	Personnel Costs	8 576 398	9 341 029	8 241 308	8 851 457	9 294 030
02	Travel, Transport and Communication	321 531	172 130	154 916	162 662	170 795
04	Professional and Special Services	175 830	420 739	378 662	397 596	417 475
06	Consumable Materials and Supplies	343 011	2 645 540	2 660 914	2 793 960	2 933 658
TOTAL		9 573 301	12 937 174	11 700 274	12 483 371	13 107 539

ACTIVITY		21-DEPARTMENT OF COMMERCE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	24 289	65 863			
01	Personnel Costs	397 964	2 220 914	2 020 108	2 178 290	2 287 205
02	Travel, Transport and Communication	41 089	38 968	35 069	36 823	38 664
04	Professional and Special Services	323 031	173 237	155 913	163 709	171 894

06	Consumable Materials and Supplies	32 225	94 651	94 649	99 381	104 351
TOTAL		818 598	2 593 633	2 305 740	2 478 204	2 602 114

ACTIVITY		22-REGULATORY & QUALITY INFRASTRUCTURE DEVELOPMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 352 267	2 713 671	2 477 025	2 671 209	2 804 769
02	Travel, Transport and Communication	141 648	120 145	108 131	113 537	119 214
04	Professional and Special Services	539 188	497 174	447 456	469 828	493 320
06	Consumable Materials and Supplies	25 110	91 763	91 762	96 350	101 168
TOTAL		2 058 213	3 422 754	3 124 373	3 350 924	3 518 471

ACTIVITY		23-INTELLECTUAL PROPERTY				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	311 647	1 377 351	1 288 139	1 387 645	1 457 027
02	Travel, Transport and Communication	96 008	13 600	12 238	12 850	13 493
04	Professional and Special Services	39 423	186 284	167 654	176 036	184 838
06	Consumable Materials and Supplies	16 961	45 586	45 586	47 865	50 259
07	Durable Materials and Equipment	1 100				

11	Grants and Subsidies - External	385 860	525 000	515 000	515 000	515 000
TOTAL		850 999	2 147 822	2 028 617	2 139 397	2 220 617
HEAD TOTAL		124 774 081	133 425 194	132 021 161	136 311 327	140 110 744

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

Head : 29						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10104	National Industry Development	2 500 000	5 000 000	5 000 000	5 000 000	5 000 000
10127	Swaziland Investment Promotion Authority (SIPA)	23 707 767	22 634 900	22 634 900	22 634 900	22 634 900
10132	Swaziland Standard Authority	7 976 000	8 882 947	8 882 947	8 882 947	8 882 947
10204	Subvention to SEDCO	9 278 362	10 278 362	10 278 362	10 278 362	10 278 362
10412	Competition Commission	4 500 000	5 500 000	5 500 000	5 500 000	5 500 000
11010	UN Industrial Development Organisation		357 790	357 790	357 790	357 790
11036	World Intellectual Property Organisation		515 000	515 000	515 000	515 000
11062	World Trade Organisation	811 050	640 100	640 100	640 100	640 100
11063	International Standard Organisation	54 030	202 000	202 000	202 000	202 000
11103	Subscription to Preferential Trade Area		193 085	193 085	193 085	193 085

11104	International Sugar Association	198 580	200 009	200 009	200 009	200 009
11202	African Regional Industrial Property Organisation	385 860	20 000	20 000	20 000	20 000
11218	Subscription to C O M E S A	7 297 857	5 255 911	5 255 911	5 255 911	5 255 911
11219	C O M E S A Court Of Justice	1 144 652	645 000	645 000	645 000	645 000
TOTAL		57 854 157	60 325 104	60 325 104	60 325 104	60 325 104

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	14 634	194 000	194 000	203 700	213 885
01	Personnel Costs	1 409 807	1 579 355	2 964 784	3 169 867	3 328 361
02	Travel, Transport and Communication	456 789	90 085	81 076	85 129	89 386
04	Professional and Special Services	23 052	48 112	43 301	45 466	47 739
06	Consumable Materials and Supplies	28 340	7 765	7 764	8 152	8 560
	TOTAL	1 932 622	1 919 317	3 290 925	3 512 315	3 687 930

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	19 479 648	13 099 257	11 556 391	12 134 210	12 740 921
01	Personnel Costs	207 783 628	170 975 337	147 445 203	154 567 735	162 296 121
02	Travel, Transport and Communication	5 532 462	2 386 926	2 148 219	2 255 630	2 368 411
04	Professional and Special Services	12 996 901	12 551 111	19 295 982	20 260 781	21 273 820
05	Rentals (Land, Buildings and Computer Equipment only)	45 600				
06	Consumable Materials and Supplies	3 085 833	4 718 556	4 718 542	4 954 469	5 202 193
07	Durable Materials and Equipment	901 089				
10	Grants and Subsidies - Internal	4 084 866	11 095 068	11 095 068	11 095 068	11 095 068
11	Grants and Subsidies - External	1 841 960	236 229	236 229	236 229	236 229
	TOTAL	255 751 988	215 062 484	196 495 633	205 504 122	215 212 763

ACTIVITY		20-CHIEF INSPECTOR PRIMARY				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 209 000 042	1 202 807 187	1 126 853 800	1 213 659 667	1 274 342 650
02	Travel, Transport and Communication	233 923	978 892	880 999	925 049	971 302

04	Professional and Special Services	1 751 884	2 721 647	2 449 481	2 571 955	2 700 553
06	Consumable Materials and Supplies	147 143 826	105 079 901	105 079 898	110 333 893	115 850 588
10	Grants and Subsidies - Internal	142 939 972	227 923 959	227 923 959	227 923 959	227 923 959
TOTAL		1 501 069 646	1 539 511 585	1 463 188 137	1 555 414 523	1 621 789 051

ACTIVITY		30-CHIEF INSPECTOR SECONDARY				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	111 400	292 977	263 679	276 863	290 706
01	Personnel Costs	1 189 733 635	1 054 953 991	987 263 129	1 065 775 929	1 119 064 726
02	Travel, Transport and Communication	37 280	546 425	491 775	516 364	542 182
03	Drugs	12 967				
04	Professional and Special Services	2 040 170	119 587	107 627	113 008	118 658
06	Consumable Materials and Supplies	181 691	364 202	364 197	382 407	401 527
07	Durable Materials and Equipment	220 800				
TOTAL		1 192 337 942	1 056 277 182	988 490 407	1 067 064 571	1 120 417 800

ACTIVITY		40-CURRICULUM DEVELOPMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE

00	CTA Vehicle Charges	11 159	111 958	100 762	105 800	111 090
01	Personnel Costs	15 040 805	15 258 191	14 650 081	15 822 087	16 613 192
02	Travel, Transport and Communication	483 452	64 415	57 971	60 869	63 913
03	Drugs	3 918				
04	Professional and Special Services	684 585	1 285 036	1 156 531	1 214 357	1 275 075
06	Consumable Materials and Supplies	152 671	131 863	131 861	138 454	145 377
TOTAL		16 376 589	16 851 463	16 097 205	17 341 568	18 208 646

ACTIVITY		41-NATIONAL LIBRARY SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	75 149	195 770	176 193	185 003	194 253
TOTAL		75 149	195 770	176 193	185 003	194 253

ACTIVITY		51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	6 656 730	6 794 310	5 655 839	6 108 306	6 413 721
02	Travel, Transport and Communication	141 876	44 395	39 955	41 952	44 050
03	Drugs	3 775	200 000	200 000	210 000	220 500

04	Professional and Special Services	503 515	638 334	574 499	603 224	633 385
06	Consumable Materials and Supplies	42 899	13 033	13 031	13 683	14 367
07	Durable Materials and Equipment	466 620				
TOTAL		7 815 415	7 690 072	6 483 323	6 977 164	7 326 023

ACTIVITY		60-TECHNICAL & VOCATIONAL EDUCATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 257	124 357	111 921	117 517	123 393
01	Personnel Costs	40 887 333	44 333 763	41 445 214	44 651 543	46 884 120
02	Travel, Transport and Communication	601 904	116 819	105 134	110 390	115 910
03	Drugs	13 527				
04	Professional and Special Services	10 411 192	5 470 975	4 923 876	5 170 069	5 428 573
05	Rentals (Land, Buildings and Computer Equipment only)	61 127				
06	Consumable Materials and Supplies	2 357 811	1 382 994	1 382 988	1 452 137	1 524 744
07	Durable Materials and Equipment	291 381				
TOTAL		54 630 532	51 428 909	47 969 132	51 501 658	54 076 740

ACTIVITY		61-POST SECONDARY GRANTS				
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CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
04	Professional and Special Services	124 470	182 000	163 800	171 990	180 590
10	Grants and Subsidies - Internal	344 439 211	363 371 941	363 371 941	363 371 941	363 371 941
TOTAL		344 563 681	363 553 941	363 535 741	363 543 931	363 552 531

ACTIVITY	62-ADULT EDUCATION & NON FORMAL EDUCATION					
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		90 400	81 360	85 428	89 699
01	Personnel Costs	5 798 527	6 492 681	5 837 639	6 304 650	6 619 882
02	Travel, Transport and Communication	122 211	57 409	51 665	54 249	56 961
04	Professional and Special Services	259 919	442 778	398 498	418 422	439 343
06	Consumable Materials and Supplies	5 139 125	155 150	155 146	162 903	171 048
07	Durable Materials and Equipment	236 480				
10	Grants and Subsidies - Internal	5 472 000	6 472 000	6 472 000	6 472 000	6 472 000
TOTAL		17 028 262	13 710 417	12 996 308	13 497 652	13 848 935

ACTIVITY		71-TEACHER TRAINING				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	297 259	802 902	722 612	758 742	796 680
01	Personnel Costs	42 439 649	51 787 219	48 944 980	52 846 015	55 488 316
02	Travel, Transport and Communication	601 767	218 725	196 849	206 691	217 026
03	Drugs	16 898				
04	Professional and Special Services	3 354 881	25 203 830	4 683 443	4 917 616	5 163 496
05	Rentals (Land, Buildings and Computer Equipment only)	43 281				
06	Consumable Materials and Supplies	1 179 918	777 018	777 011	815 862	856 655
07	Durable Materials and Equipment	675 841				
	TOTAL	48 609 494	78 789 695	55 324 895	59 544 926	62 522 172

ACTIVITY		81-EKWETSEMBENI SPECIAL SCHOOL				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	28 328				
01	Personnel Costs	14 814 489	13 990 846	12 735 857	13 740 293	14 427 308
02	Travel, Transport and Communication	204 392	107 011	96 309	101 124	106 181

03	Drugs		994	994	1 044	1 096
04	Professional and Special Services	938 444	826 181	743 561	780 739	819 776
06	Consumable Materials and Supplies	3 017 608	938 691	938 686	985 620	1 034 901
07	Durable Materials and Equipment	1 098 718				
10	Grants and Subsidies - Internal	458 333	500 000	500 000	500 000	500 000
TOTAL		20 560 313	16 363 724	15 015 407	16 108 821	16 889 262

ACTIVITY		91-PRE-SCHOOL EDUCATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	3 886 407	1 536 850	1 429 271	1 543 612	1 620 793
02	Travel, Transport and Communication	58 938	78 554	70 697	74 232	77 943
04	Professional and Special Services	1 846 443	1 651 413	1 486 271	1 560 584	1 638 614
06	Consumable Materials and Supplies	501 288	56 159	56 158	58 966	61 914
10	Grants and Subsidies - Internal		62 800	62 800	62 800	62 800
TOTAL		6 293 076	3 385 777	3 105 196	3 300 194	3 462 064
HEAD TOTAL		3 467 044 710	3 364 740 335	3 172 168 503	3 363 292 748	3 500 974 285

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

Head : 30						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10025	Swaziland Higher Education Council		7 000 000	7 000 000	7 000 000	7 000 000
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	5 472 000	6 472 000	6 472 000	6 472 000	6 472 000
10211	UNISWA Kwaluseni	323 281 109	338 500 609	338 500 609	338 500 609	338 500 609
10212	UNISWA Examination Council	2 838 000	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	458 333	500 000	500 000	500 000	500 000
10217	Nhlangano Agricultural Skills Training Centre (NASTC)	1 034 088	1 034 088	1 034 088	1 034 088	1 034 088
10218	Siteki Industrial Training Centre	550 210	550 211	550 211	550 211	550 211
10219	Grants For Primary Education	142 946 920	227 923 959	227 923 959	227 923 959	227 923 959
10234	Swaziland Christian university	2 700 000	5 400 000	5 400 000	5 400 000	5 400 000
10505	Save the Children Fund	112 200	122 400	122 400	122 400	122 400
10712	Southern Africa Nazarene University (SANU)	15 620 102	16 375 332	16 375 332	16 375 332	16 375 332
11118	Commonwealth Of Learning	197 475	70 975	70 975	70 975	70 975
11501	United Nations Education and Science Council		156 737	156 737	156 737	156 737

11502	Africa Social Studies Association	1 644 485	8 517	8 517	8 517	8 517
TOTAL		499 243 290	609 661 997	609 661 997	609 661 997	609 661 997

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 y formulating and implementing financial

policies that optimise economic growth and welfare of its citizens. Prepare annual estimate and appropriation drafts.

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		194 000	194 000	203 700	213 885
01	Personnel Costs	1 616 453	1 683 439	3 058 052	3 257 611	3 420 491
02	Travel, Transport and Communication	477 452	197 271	177 543	186 420	195 741
04	Professional and Special Services	68 589	44 921	40 427	42 448	44 571
06	Consumable Materials and Supplies		2 434	2 433	2 555	2 682
	TOTAL	2 162 494	2 122 065	3 472 455	3 692 734	3 877 371

ACTIVITY		12-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	450 207	313 499	282 149	296 257	311 069
01	Personnel Costs	8 580 758	11 236 891	11 214 009	11 484 295	12 058 509
02	Travel, Transport and Communication	2 279 694	770 558	693 500	728 174	764 583
04	Professional and Special Services	14 291 508	12 297 331	15 767 594	16 555 974	17 383 773
05	Rentals (Land, Buildings and Computer Equipment only)	409 500	1 200 000	1 200 000	1 260 000	1 323 000
06	Consumable Materials and Supplies	557 292	92 182	92 178	96 787	101 626
07	Durable Materials and Equipment	3 754 802				
10	Grants and Subsidies - Internal	350 000	350 000	350 000	350 000	350 000
11	Grants and Subsidies - External		3 392 994	3 392 994	3 392 994	3 392 994
	TOTAL	30 673 761	29 653 454	32 992 424	34 164 480	35 685 555

ACTIVITY		13-PUBLIC ENTERPRISES MONITORING UNIT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 761 270	2 799 701	2 996 687	3 227 487	3 388 861
02	Travel, Transport and Communication	16 958	21 158	19 040	19 991	20 991
04	Professional and Special Services	100 359	105 111	94 599	99 329	104 295

06	Consumable Materials and Supplies		3 982	3 981	4 180	4 389
TOTAL		2 878 587	2 929 951	3 114 306	3 350 987	3 518 537

ACTIVITY		14-SUPPLY CHAIN MANAGEMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	66 150	116 796	105 116	110 372	115 891
04	Professional and Special Services	414 296	977 424	879 682	923 666	969 849
10	Grants and Subsidies - Internal	8 240 000	9 000 000	9 000 000	9 000 000	9 000 000
TOTAL		8 720 447	10 094 220	9 984 798	10 034 038	10 085 740

ACTIVITY		15-BUDGET DEPARTMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	4 386 840	5 087 027	4 603 920	4 966 397	5 214 717
04	Professional and Special Services	477 689	4 277 000	3 849 300	4 041 765	4 243 853
11	Grants and Subsidies - External	571 269	2 000 000	2 000 000	2 000 000	2 000 000
TOTAL		5 435 797	11 364 027	10 453 220	11 008 162	11 458 571

ACTIVITY		16-FISCAL AND MONETARY AFFAIRS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	4 053 843	5 873 433	5 477 693	5 883 808	6 177 999
04	Professional and Special Services	554 568	4 110 988	3 699 889	3 884 884	4 079 128
10	Grants and Subsidies - Internal	372 600 000	396 170 685	396 170 685	396 170 685	396 170 685
11	Grants and Subsidies - External	5 013 448	8 729 408	8 729 408	8 729 408	8 729 408
	TOTAL	382 221 859	414 884 514	414 077 675	414 668 785	415 157 220
HEAD TOTAL		432 092 945	471 268 231	474 094 878	476 715 487	479 569 107

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

Head :		34				
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10008	Revenue Authority	352 000 000	375 561 685	375 561 685	375 561 685	375 561 685
10015	Financial Intelligence Unit	7 200 000	7 200 000	7 200 000	7 200 000	7 200 000
10018	Swaziland Economic Policy Analysis & Research Centre	5 400 000	5 409 000	5 409 000	5 409 000	5 409 000

10150	Procurement Regulatory Agency	8 240 000	9 000 000	9 000 000	9 000 000	9 000 000
10415	Rural Finance And Enterprise Development Fund	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000
10609	Subvention To Swaziland Institute Of Accountants	350 000	350 000	350 000	350 000	350 000
11085	African Regional Technical Assistance Centre South	571 269	2 000 000	2 000 000	2 000 000	2 000 000
11213	MEFMI-Macroeconomic & Financial Management Institute Of E.A.		3 392 994	3 392 994	3 392 994	3 392 994
11222	Eastern & Southern Africa Anti-Money Laundering Group	700 556	729 408	729 408	729 408	729 408
11232	Organisation Of Economic Cooperation & Development		100 000	100 000	100 000	100 000
11233	PTA Bank	2 604 892	6 000 000	6 000 000	6 000 000	6 000 000
11234	Alliance For Financial Inclusion	1 708 000	1 900 000	1 900 000	1 900 000	1 900 000
TOTAL		386 774 717	419 643 087	419 643 087	419 643 087	419 643 087

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 510 541	2 090 625	1 881 563	1 975 641	2 074 423
01	Personnel Costs	31 661 980	31 066 678	28 638 232	30 747 688	32 285 073
02	Travel, Transport and Communication	340 934	788 698	709 812	745 303	782 568
04	Professional and Special Services	3 467 429	4 825 543	4 342 980	4 560 129	4 788 135
06	Consumable Materials and Supplies	733 796	1 713 090	1 713 076	1 798 730	1 888 666
07	Durable Materials and Equipment	412 562	1 500 000			
11	Grants and Subsidies - External	326 500	138 795	138 795	138 795	138 795
	TOTAL	39 453 741	42 123 429	37 424 457	39 966 285	41 957 659

ACTIVITY		31-STORES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	105 522	493 342	444 008	466 208	489 519
01	Personnel Costs	3 117 818	3 002 459	2 776 881	2 973 490	3 122 165
02	Travel, Transport and Communication	80 038	39 565	35 607	37 387	39 256
04	Professional and Special Services	165 551	467 273	420 544	441 571	463 650
06	Consumable Materials and Supplies	19 678	10 365	10 362	10 880	11 424
	TOTAL	3 488 606	4 013 004	3 687 402	3 929 536	4 126 013
HEAD TOTAL		42 942 347	46 136 434	41 111 859	43 895 821	46 083 673

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

Head :		35				
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11223	Eastern & Southern Africa Accountant Generals (ESAAG)	326 500	138 795	138 795	138 795	138 795
	TOTAL	326 500	138 795	138 795	138 795	138 795

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	620 348	916 548	690 793	725 333	761 600
01	Personnel Costs	7 958 699	8 582 361	7 666 470	8 224 168	8 635 376
02	Travel, Transport and Communication	205 761	166 957	150 260	157 772	165 661
04	Professional and Special Services	1 230 023	1 793 850	1 614 465	1 695 188	1 779 948
06	Consumable Materials and Supplies	132 049	97 829	97 828	102 719	107 855
07	Durable Materials and Equipment	368 190				
TOTAL		10 515 070	11 557 545	10 219 816	10 905 181	11 450 440
HEAD TOTAL		10 515 070	11 557 545	10 219 816	10 905 181	11 450 440

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 775	194 000	194 000	203 700	213 885
01	Personnel Costs	1 595 431	1 439 363	2 821 335	3 014 942	3 165 689
02	Travel, Transport and Communication	110 825	561 764	505 587	530 866	557 409
04	Professional and Special Services	28 969	49 997	44 996	47 246	49 609
TOTAL		1 741 999	2 245 123	3 565 918	3 796 754	3 986 591

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 394 883	1 826 367	1 645 394	1 727 663	1 814 046

01	Personnel Costs	4 513 451	5 949 171	5 664 733	5 963 288	6 261 452
02	Travel, Transport and Communication	343 508	191 147	172 032	180 634	189 666
04	Professional and Special Services	223 873	538 699	214 827	225 569	236 847
06	Consumable Materials and Supplies	40 800	44 721	44 719	46 955	49 303
07	Durable Materials and Equipment	154 941				
TOTAL		8 671 456	8 550 105	7 741 705	8 144 108	8 551 314

ACTIVITY		14-DEPARTMENT OF LABOUR				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	186 387	468 421	354 907	372 652	391 285
01	Personnel Costs	9 504 199	9 146 534	8 513 255	9 115 828	9 571 619
02	Travel, Transport and Communication	1 052 865	3 068 734	2 851 860	2 994 453	3 144 175
04	Professional and Special Services	1 285 537	1 361 875	1 225 685	1 286 969	1 351 317
06	Consumable Materials and Supplies	56 785	102 241	102 238	107 350	112 717
10	Grants and Subsidies - Internal	13 941 573	15 771 288	15 771 288	15 771 288	15 771 288
11	Grants and Subsidies - External	679 664	308 996	308 996	308 996	308 996
TOTAL		26 707 011	30 228 090	29 128 228	29 957 536	30 651 398

ACTIVITY		18-NATIONAL EMPLOYMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 450 656	734 269	601 946	632 043	663 646
01	Personnel Costs	17 423 841	15 567 805	14 911 269	15 986 123	16 785 429
02	Travel, Transport and Communication	1 021 953	1 296 070	713 750	749 438	786 910
03	Drugs		1 903	1 903	1 998	2 098
04	Professional and Special Services	2 747 767	4 116 278	3 704 635	3 889 867	4 084 360
06	Consumable Materials and Supplies	1 673 470	2 640 358	2 640 341	2 772 358	2 910 976
07	Durable Materials and Equipment	419				
10	Grants and Subsidies - Internal	306 876 837	328 382 200	328 232 200	328 232 200	328 232 200
11	Grants and Subsidies - External		196 504	196 504	196 504	196 504
	TOTAL	331 194 942	352 935 387	351 002 549	352 460 531	353 662 122

ACTIVITY		20-DEPARTMENT OF SOCIAL SECURITY				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	604 114		8 804 216		
02	Travel, Transport and Communication	1 384 103	154 461	139 013	145 964	153 262
04	Professional and Special Services	450 667	247 223	222 500	233 625	245 306

06	Consumable Materials and Supplies	46 762	39 963	39 963	41 961	44 059
TOTAL		2 485 645	441 647	9 205 692	421 550	442 627
HEAD TOTAL		370 808 584	394 400 351	400 644 092	394 780 479	397 294 053

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

Head : 40						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10130	Commission For Mediation Arbitration & Reconciliation	13 941 573	15 771 288	15 771 288	15 771 288	15 771 288
10201	Grants To Students	443 799				
10221	Students Tuition Fees	123 734 822	98 809 400	98 809 400	98 809 400	98 809 400
10222	Students Book Fee	35 402 913	34 695 600	34 695 600	34 695 600	34 695 600
10223	Boarding And Lodging/Accommodation/House Committee Fees	66 663 472	60 800 400	60 800 400	60 800 400	60 800 400
10224	Students Meals	20 716 883	80 590 000	80 590 000	80 590 000	80 590 000
10225	Personal Allowance	32 682 993	34 075 600	34 075 600	34 075 600	34 075 600
10226	Examination Fee	662 960				
10227	Field Attendance Allowance Fees	6 887 911	10 000 000	10 000 000	10 000 000	10 000 000

10228	Uniform Fees/Protective Clothing	2 039 210	2 000 000	2 000 000	2 000 000	2 000 000
10229	Internship Fee	9 210 580	6 150 000	6 150 000	6 150 000	6 150 000
10230	Registration Fee	160 200	150 000			
10231	Foreign Levy	476 437	100 000	100 000	100 000	100 000
10232	Interest Charges	15 434	150 000	150 000	150 000	150 000
10235	Teaching Practice	4 823 671	500 000	500 000	500 000	500 000
10236	Project Fees	2 308 145	300 000	300 000	300 000	300 000
10601	Public Assistance	33 120	61 200	61 200	61 200	61 200
11000	International Labour Organisation	96 914	204 196	204 196	204 196	204 196
11037	Subscription To A.R.L.A.C	582 750	104 800	104 800	104 800	104 800
11226	African Rehabilitation Institute		196 504	196 504	196 504	196 504
TOTAL		320 883 786	344 658 988	344 508 988	344 508 988	344 508 988

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 888	194 000	194 000	203 700	213 885
01	Personnel Costs	2 020 730	1 496 528	2 951 727	3 155 765	3 313 554
02	Travel, Transport and Communication	96 157	107 777	96 997	101 846	106 939
04	Professional and Special Services	6 266	10 696	9 625	10 106	10 611
05	Rentals (Land, Buildings and Computer Equipment only)	5 817				
	TOTAL	2 133 859	1 809 001	3 252 348	3 471 418	3 644 989

ACTIVITY		11-MINISTRY ADMINISTRATION				
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CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	718 909	1 671 693	1 446 910	1 519 256	1 595 218
01	Personnel Costs	5 347 191	6 187 759	6 254 931	6 579 757	6 908 745
02	Travel, Transport and Communication	1 302 558	321 583	289 423	303 894	319 089
03	Drugs	12 886	20 054	20 054	21 057	22 110
04	Professional and Special Services	589 439	762 804	686 521	720 847	756 889
06	Consumable Materials and Supplies	503 437	167 590	167 587	175 966	184 765
07	Durable Materials and Equipment	14 200				
	TOTAL	8 488 619	9 131 482	8 865 426	9 320 777	9 786 816

ACTIVITY	21-PERSONNEL ADMINISTRATION					
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 283 729	144 304	129 874	136 367	143 186
01	Personnel Costs	5 663 718	6 241 667	5 946 920	6 309 959	6 625 457
02	Travel, Transport and Communication	770 026	839 401	755 459	793 232	832 894
04	Professional and Special Services	225 889	373 020	335 715	352 501	370 126
05	Rentals (Land, Buildings and Computer Equipment only)	99 178 502	133 298 431	142 298 431	149 413 353	156 884 020

06	Consumable Materials and Supplies	134 326	121 707	121 705	127 790	134 180
TOTAL		107 256 190	141 018 530	149 588 104	157 133 202	164 989 863

ACTIVITY		22-MANPOWER ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	100 522	300 585	270 527	284 053	298 255
01	Personnel Costs	8 747 060	9 781 633	9 405 377	10 078 615	10 582 545
02	Travel, Transport and Communication	349 875	283 952	255 553	268 331	281 747
03	Drugs		1 737	1 737	1 824	1 915
04	Professional and Special Services	10 505 154	8 478 883	7 630 992	8 012 542	8 413 169
06	Consumable Materials and Supplies	511 978	307 193	307 190	322 550	338 677
07	Durable Materials and Equipment	1 596				
11	Grants and Subsidies - External	17 000 953	7 752 688	7 752 688	7 752 688	7 752 688
TOTAL		37 217 138	26 906 671	25 624 064	26 720 601	27 668 997

ACTIVITY		23-MANAGEMENT SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 944				

01	Personnel Costs	11 535 370	13 904 425	12 892 150	13 559 019	14 236 970
02	Travel, Transport and Communication	300 322	53 408	48 065	50 469	52 992
04	Professional and Special Services	2 277 398	164 309	147 876	155 270	163 034
06	Consumable Materials and Supplies	119 849	16 596	16 596	17 426	18 297
07	Durable Materials and Equipment	97 079				
TOTAL		14 335 962	14 138 738	13 104 687	13 782 184	14 471 293

ACTIVITY		24-CIVIL SERVICE COMMISSION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	24 797	72 152	64 937	68 184	71 593
01	Personnel Costs	4 253 793	4 256 526	4 281 081	4 588 033	4 817 435
02	Travel, Transport and Communication	236 500	157 134	141 419	148 490	155 914
04	Professional and Special Services	240 364	303 526	273 172	286 830	301 172
06	Consumable Materials and Supplies	165 148	105 439	105 438	110 710	116 245
TOTAL		4 920 602	4 894 778	4 866 046	5 202 246	5 462 359
HEAD TOTAL		174 352 369	197 899 199	205 300 675	215 630 429	226 024 316

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

Head :		41				
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11038	Institute of Development Management Contribution	13 131 329	5 756 297	5 756 297	5 756 297	5 756 297
11042	Contribution to ESAMI	1 194 304	313 900	313 900	313 900	313 900
11110	Commonwealth Fund For Technical Co-operation	2 397 320	1 596 950	1 596 950	1 596 950	1 596 950
11111	African Institute for Economic Development and Planning	278 000	85 541	85 541	85 541	85 541
	TOTAL	17 000 953	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 with enduring value for use by public & Government regardless of format. Computer Services - To provide efficient & cost effective Information Technology services to all ministries and departments. Communications - To provide advice & direction on national communication policies, licensing regimes and regulatory frameworks designed to support the economic wellbeing of Swaziland. Information and Media - Production of official Government publications & strengthening international relations.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 825	194 000	194 000	203 700	213 885
01	Personnel Costs	1 858 657	1 522 279	2 887 416	3 086 309	3 240 625
02	Travel, Transport and Communication	552 795	400 596	360 536	378 562	397 490
04	Professional and Special Services	37 478	61 575	55 416	58 186	61 096
	TOTAL	2 451 755	2 178 450	3 497 367	3 726 758	3 913 096

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 530 100	3 822 639	3 524 551	3 700 779	3 885 818
01	Personnel Costs	6 830 848	5 302 809	4 854 076	5 176 455	5 435 277
02	Travel, Transport and Communication	1 187 729	1 295 568	1 166 010	1 224 311	1 285 526
03	Drugs	21 882				
04	Professional and Special Services	1 045 829	870 772	783 693	822 878	864 022
06	Consumable Materials and Supplies	409 874	325 952	325 950	342 248	359 360
10	Grants and Subsidies - Internal	32 674 036	35 868 936	45 868 936	45 868 936	45 868 936
11	Grants and Subsidies - External		1 535 504	1 535 504	1 535 504	1 535 504
	TOTAL	46 700 297	49 022 180	58 058 720	62 671 109	63 234 443

ACTIVITY		12-DEPARTMENT OF COMMUNICATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7 919				
01	Personnel Costs	1 995 882	2 313 753	2 097 617	2 225 077	2 336 331
02	Travel, Transport and Communication	882 787	323 137	290 822	305 363	320 631
04	Professional and Special Services	1 425 738	1 699 445	1 529 499	1 605 974	1 686 272

06	Consumable Materials and Supplies		2 844	2 844	2 986	3 136
TOTAL		4 312 326	4 339 178	3 920 781	4 139 399	4 346 369

ACTIVITY		13-DEPARTMENT OF INFORMATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	890 141	1 252 369	1 630 774	1 725 068	1 811 321
02	Travel, Transport and Communication	198 357	125 314	112 782	118 421	124 342
04	Professional and Special Services	557 623	358 508	322 655	338 788	355 728
06	Consumable Materials and Supplies		86 049	86 048	90 350	94 868
07	Durable Materials and Equipment	217 771				
TOTAL		1 863 893	1 822 240	2 152 259	2 272 627	2 386 259

ACTIVITY		14-DEPARTMENT OF BROADCASTING & INFORMATION SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 368 407	537 165	483 449	507 621	533 002
01	Personnel Costs	15 632 714	17 512 600	16 368 085	17 548 781	18 426 220
02	Travel, Transport and Communication	3 145 641	1 437 026	1 293 314	1 357 980	1 425 879
04	Professional and Special Services	2 368 951	2 563 455	7 307 105	7 672 460	8 056 083

06	Consumable Materials and Supplies	225 647	427 459	427 452	448 825	471 266
07	Durable Materials and Equipment	110 064				
TOTAL		22 851 423	22 477 705	25 879 405	27 535 667	28 912 450

ACTIVITY		15-NATIONAL LIBRARY SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	60 922	112 839	101 555	106 633	111 964
01	Personnel Costs	14 729 107	16 582 358	14 196 652	14 941 635	15 688 717
02	Travel, Transport and Communication	3 424 894	1 984 968	1 786 467	1 875 790	1 969 580
04	Professional and Special Services	2 383 923	658 232	592 404	622 025	653 126
06	Consumable Materials and Supplies	858 318	2 250 434	2 250 430	2 362 952	2 481 099
07	Durable Materials and Equipment	99 322				
TOTAL		21 556 485	21 588 832	18 927 508	19 909 034	20 904 486

ACTIVITY		16-COMPUTER SERVICES DEPARTMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	409 551	262 612	236 351	248 168	260 577
01	Personnel Costs	17 202 390	20 034 803	18 635 670	19 727 292	20 713 656

02	Travel, Transport and Communication	2 109 637	1 781 702	1 603 528	1 683 705	1 767 890
04	Professional and Special Services	9 083 161	13 145 373	5 530 832	5 807 374	6 097 742
06	Consumable Materials and Supplies	319 809	168 478	168 477	176 901	185 746
07	Durable Materials and Equipment	331 999				
TOTAL		29 456 549	35 392 969	26 174 888	27 643 439	29 025 611

ACTIVITY		17-NATIONAL ARCHIVES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	556 676	199 950	112 812	118 453	124 376
01	Personnel Costs	3 956 782	4 570 977	4 522 507	4 828 476	5 069 900
02	Travel, Transport and Communication	538 619	271 275	244 145	256 352	269 170
04	Professional and Special Services	690 885	1 690 082	1 521 071	1 597 125	1 676 981
06	Consumable Materials and Supplies	228 016	2 204 861	204 860	215 103	225 858
07	Durable Materials and Equipment	39 159				
11	Grants and Subsidies - External		17 800	17 800	17 800	17 800
TOTAL		6 010 136	8 954 945	6 623 196	7 033 308	7 384 084

ACTIVITY		18-DEPARTMENT OF RESEARCH & TECHNOLOGY DEVELOPMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	255 846	519 894	467 905	491 300	515 865
01	Personnel Costs		1 020 019	1 441 335	1 552 731	1 630 368
02	Travel, Transport and Communication	754 250	809 999	728 999	765 449	803 722
04	Professional and Special Services	238 422	3 062 500	2 756 250	2 894 063	3 038 766
06	Consumable Materials and Supplies		42 272	42 272	44 386	46 605
10	Grants and Subsidies - Internal	12 337 000	13 500 000	13 500 000	13 500 000	13 500 000
	TOTAL	13 585 518	18 954 684	18 936 761	19 247 928	19 535 325
	HEAD TOTAL	148 813 635	164 731 183	164 170 885	170 179 271	175 642 123

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

Head : 43						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10101	Subvention to S.T.B.C.	32 674 036	35 868 936	45 868 936	45 868 936	45 868 936
10151	Royal Science And Technology Park Authority	12 337 000	13 500 000	13 500 000	13 500 000	13 500 000
11071	E S A R B I C A		5 400	5 400	5 400	5 400
11072	International Counsel on Archives (ICA)		4 000	4 000	4 000	4 000
11073	Association of Commonwealth Archivist & Record Managers		6 400	6 400	6 400	6 400
11074	I C C R O M		2 000	2 000	2 000	2 000
11107	Subscription To Reuters		256 400	256 400	256 400	256 400
11121	Commonwealth Broadcasting Association		1 022 704	1 022 704	1 022 704	1 022 704
11212	South African Broadcasting Association (SABA)		256 400	256 400	256 400	256 400
	TOTAL	45 011 036	50 922 240	60 922 240	64 922 240	64 922 240

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	543 122	820 989	738 890	775 835	814 626
01	Personnel Costs	2 758 042	3 617 857	4 121 338	4 220 532	4 431 559
02	Travel, Transport and Communication		147 064	132 357	138 975	145 923
04	Professional and Special Services		9 794	8 815	9 255	9 718
	TOTAL	3 301 164	4 595 704	5 001 399	5 144 596	5 401 826

ACTIVITY		12-ELECTIONS AND BOUNDARIES SECRETARIAT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 360 436	9 033 250	46 138 130	48 445 037	50 867 288
01	Personnel Costs	6 052 898	11 544 765	69 541 051	74 852 644	78 595 276

02	Travel, Transport and Communication	582 816	999 744	2 489 769	2 614 257	2 744 970
04	Professional and Special Services	-1 209 484	14 982 057	17 220 850	18 081 892	18 985 987
06	Consumable Materials and Supplies	447 593	7 040 380	1 755 379	1 843 148	1 935 305
07	Durable Materials and Equipment	776 659		8 250	8 663	9 096
11	Grants and Subsidies - External		108 550	530 350	530 350	530 350
TOTAL		9 010 918	43 708 746	137 683 778	146 375 990	153 668 272

HEAD TOTAL		12 312 081	48 304 450	142 685 177	151 520 586	159 070 098
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		44				
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11224	Electoral Commissions Forum Of SADC Countries		108 550	530 350	530 350	530 350
TOTAL			108 550	530 350	530 350	530 350

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	106 489	194 000	194 000	203 700	213 885
01	Personnel Costs	1 817 560	1 566 597	2 724 792	2 942 775	3 089 914
02	Travel, Transport and Communication	1 018 150	262 303	236 072	247 875	260 269
04	Professional and Special Services	49 148	65 800	59 220	62 181	65 290
06	Consumable Materials and Supplies		2 160	2 160	2 268	2 381
	TOTAL	2 991 347	2 090 860	3 216 244	3 458 800	3 631 740

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	47 170 673	38 215 931	36 027 110	37 828 465	39 719 889
01	Personnel Costs	179 208 511	112 275 594	114 366 926	120 221 350	126 232 417
02	Travel, Transport and Communication	7 809 079	3 641 134	3 277 020	3 440 871	3 612 914
03	Drugs	33 024 794	25 098 536	25 098 536	26 353 463	27 671 136
04	Professional and Special Services	49 053 610	38 983 157	35 147 840	36 905 232	38 750 494
05	Rentals (Land, Buildings and Computer Equipment only)	3 191 222	3 076 000	3 076 000	3 229 800	3 391 290
06	Consumable Materials and Supplies	5 983 535	12 276 381	9 836 380	10 328 199	10 844 609
07	Durable Materials and Equipment	279 005				
11	Grants and Subsidies - External	692 832	3 661 010	3 661 010	3 661 010	3 661 010
	TOTAL	326 413 262	237 227 743	230 490 822	241 968 390	253 883 759

ACTIVITY		12-NATIONAL REFERRAL HOSPITALS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 401 172	1 277 293	1 181 730	1 240 816	1 302 857
01	Personnel Costs	198 895 299	220 659 449	213 233 855	222 280 905	233 394 951

02	Travel, Transport and Communication	2 826 057	1 164 359	1 047 922	1 100 318	1 155 334
03	Drugs	89 170 377	43 130 090	49 130 090	51 586 595	54 165 924
04	Professional and Special Services	26 115 743	22 343 255	20 108 929	21 114 375	22 170 094
06	Consumable Materials and Supplies	5 842 247	5 702 486	5 702 485	5 987 609	6 286 990
07	Durable Materials and Equipment	501 226				
TOTAL		324 752 120	294 276 931	290 405 010	303 310 619	318 476 150

ACTIVITY		21-MEDICAL SUPPORT SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	611 288	1 299 508	955 537	1 003 314	1 053 480
01	Personnel Costs	25 536 231	30 772 469	29 822 147	31 747 485	33 334 859
02	Travel, Transport and Communication	597 582	683 558	615 200	645 960	678 258
03	Drugs	5 955 620	14 787 972	14 787 972	15 527 371	16 303 739
04	Professional and Special Services	9 895 412	13 440 494	12 096 442	12 701 264	13 336 327
05	Rentals (Land, Buildings and Computer Equipment only)	64 746	480 000	480 000	504 000	529 200
06	Consumable Materials and Supplies	44 374 665	63 175 479	63 175 477	66 334 251	69 650 963
07	Durable Materials and Equipment	8 263 144		15 000 000	15 750 000	16 537 500
TOTAL		95 298 689	124 639 481	136 932 775	144 213 645	151 424 327

ACTIVITY		32-PREVENTIVE MEDICINE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 828 796	2 634 542	2 214 770	2 325 508	2 441 783
01	Personnel Costs	23 271 621	28 474 049	27 491 472	29 115 643	30 571 425
02	Travel, Transport and Communication	295 592	413 339	372 002	390 603	410 133
03	Drugs	44 604 291	53 752 327	53 752 327	56 439 943	59 261 941
04	Professional and Special Services	7 081 512	22 083 275	19 874 940	20 868 687	21 912 122
06	Consumable Materials and Supplies	4 304 950	8 634 566	8 634 554	9 066 282	9 519 596
07	Durable Materials and Equipment	4 599				
TOTAL		81 391 361	115 992 098	112 340 065	118 206 665	124 116 999

ACTIVITY		41-CURATIVE MEDICINE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	52 991	40 280	36 252	38 065	39 968
01	Personnel Costs	1 690 315	1 424 324	1 075 909	1 161 981	1 220 080
TOTAL		1 743 307	1 464 604	1 112 160	1 200 046	1 260 048

ACTIVITY		42-MANZINI HEALTH CARE SERVICES				
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CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 827 186	1 842 924	1 593 752	1 673 440	1 757 112
01	Personnel Costs	76 016 854	81 576 305	77 303 780	81 560 430	85 638 451
02	Travel, Transport and Communication	345 022	414 218	372 795	391 435	411 007
03	Drugs	7 756 984	11 161 614	11 161 614	11 719 695	12 305 679
04	Professional and Special Services	1 804 243	2 823 161	2 540 844	2 667 886	2 801 281
06	Consumable Materials and Supplies	1 952 252	3 729 734	3 729 733	3 916 220	4 112 031
07	Durable Materials and Equipment	19 980				
10	Grants and Subsidies - Internal	161 285 960	36 785 960	151 785 960	151 785 960	151 785 960
TOTAL		261 008 480	138 333 916	248 488 479	253 715 065	258 811 521

ACTIVITY		43-SHISELWENI HEALTH SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 250 958	798 460	718 614	754 545	792 272
01	Personnel Costs	107 939 356	118 400 657	113 852 660	119 695 804	125 680 595
02	Travel, Transport and Communication	141 896	265 988	239 388	251 358	263 926
03	Drugs	8 885 128	11 836 893	11 836 893	12 428 738	13 050 175
04	Professional and Special Services	4 120 818	5 437 692	4 893 923	5 138 619	5 395 550

06	Consumable Materials and Supplies	1 295 061	2 653 438	2 653 433	2 786 105	2 925 410
TOTAL		127 633 216	139 393 129	134 194 911	141 055 168	148 107 926

ACTIVITY		44-LUBOMBO HEALTH CARE SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8 258 252	1 020 195	918 176	964 084	1 012 288
01	Personnel Costs	51 619 011	56 396 765	53 955 947	57 465 406	60 338 676
02	Travel, Transport and Communication	262 560	485 176	436 658	458 491	481 416
03	Drugs	10 206 263	6 369 000	6 369 000	6 687 450	7 021 823
04	Professional and Special Services	2 963 396	3 610 042	3 249 037	3 411 489	3 582 063
05	Rentals (Land, Buildings and Computer Equipment only)		570 000	570 000	598 500	628 425
06	Consumable Materials and Supplies	2 085 390	3 758 089	3 758 087	3 945 991	4 143 291
07	Durable Materials and Equipment	131 670				
10	Grants and Subsidies - Internal	96 300 000	13 000 000	83 000 000	83 000 000	83 000 000
TOTAL		171 826 542	85 209 267	152 256 905	156 531 412	160 207 982

ACTIVITY		45-HHOHHO HEALTH CARE SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE

00	CTA Vehicle Charges	871 047	1 657 319	1 433 141	1 504 798	1 580 038
01	Personnel Costs	108 648 417	119 732 406	115 532 974	121 868 608	127 962 038
02	Travel, Transport and Communication	155 687	410 183	369 162	387 620	407 001
03	Drugs	9 699 881	15 011 103	15 011 103	15 761 658	16 549 741
04	Professional and Special Services	4 320 015	4 356 126	3 920 511	4 116 536	4 322 363
06	Consumable Materials and Supplies	2 255 936	3 095 502	3 095 498	3 250 273	3 412 787
07	Durable Materials and Equipment	216 422				
10	Grants and Subsidies - Internal	15 725 000	17 140 770	17 140 770	17 140 770	17 140 770
TOTAL		141 892 406	161 403 409	156 503 158	164 030 263	171 374 738

ACTIVITY		51-DIRECTORATE OFFICE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
03	Drugs	226 874 755	274 443 478	274 443 478	288 165 652	302 573 934
TOTAL		226 874 755	274 443 478	274 443 478	288 165 652	302 573 934
HEAD TOTAL		1 761 825 485	1 574 474 915	1 740 384 008	1 815 855 725	1 893 869 125

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

Head : 45						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
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	1 400 000	1 900 000	1 900 000	1 900 000	1 900 000
10142	National Nutritional Council Of Swaziland	1 675 000	1 250 000	1 250 000	1 250 000	1 250 000
10301	Raleigh Fitkin Memorial Hospital	151 284 536	21 284 536	136 284 536	136 284 536	136 284 536
10303	Siteki Good Shepherd Hospital	91 300 000	13 000 000	83 000 000	83 000 000	83 000 000
10311	Bethlehem Clinic	4 113 464	4 113 464	4 113 464	4 113 464	4 113 464
10314	Catholic Clinics	2 784 740	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	500 000
10318	Swaziland Breast Cancer Clinic	500 000	500 000	500 000	500 000	500 000
10319	Hope House	1 000 000	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
10508	Children In Clinics And Hospitals	11 900 000	11 900 000	11 900 000	11 900 000	11 900 000
10512	SOS Children's Village Association Of Swaziland		305 010	305 010	305 010	305 010

10513	Swaziland Hospice At Home	3 686 200	3 686 200	3 686 200	3 686 200	3 686 200
10514	The Family Life Association	777 800	777 800	777 800	777 800	777 800
10515	The Aids Information And Support Centre (TASC)	239 220	239 220	239 220	239 220	239 220
10518	Swaziland Epilepsy Association		1 000 000	1 000 000	1 000 000	1 000 000
11009	World Health Organisation	692 832	3 100 000	3 100 000	3 100 000	3 100 000
11113	Commonwealth Secretariat - Health		561 010	561 010	561 010	561 010
TOTAL		274 003 792	70 587 740	255 587 740	255 587 740	255 587 740

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 608	194 000	194 000	210 092	220 597
01	Personnel Costs	1 472 036	1 553 025	2 927 996	3 130 136	3 286 643
02	Travel, Transport and Communication	47 533	79 738	71 763	75 351	79 119
04	Professional and Special Services	16 581	21 781	19 600	20 580	21 609
06	Consumable Materials and Supplies		358	357	375	394
	TOTAL	1 541 758	1 848 901	3 213 717	3 436 535	3 608 362

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 977 461	5 147 435	4 630 569	4 862 098	5 105 203
01	Personnel Costs	5 953 312	4 963 338	5 001 289	5 146 838	5 404 180
02	Travel, Transport and Communication	1 630 468	82 103	73 891	77 585	81 465
04	Professional and Special Services	1 306 268	943 852	849 465	891 938	936 535
06	Consumable Materials and Supplies	814 530	119 228	119 226	125 187	131 447
07	Durable Materials and Equipment	203 490				
10	Grants and Subsidies - Internal	839 499	546 750	546 750	546 750	546 750
11	Grants and Subsidies - External		38 001	38 001	38 001	38 001
	TOTAL	20 725 029	11 840 707	11 259 191	11 688 398	12 243 580

ACTIVITY		21-LAW OFFICE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	136 734	247 910	223 119	234 275	245 989
01	Personnel Costs	19 415 263	19 011 678	18 023 867	19 465 776	20 439 065
02	Travel, Transport and Communication	53 163	83 006	74 704	78 439	82 361

04	Professional and Special Services	6 440 420	14 147 377	13 232 637	13 894 268	14 588 982
06	Consumable Materials and Supplies		1 897	1 896	1 991	2 090
TOTAL		26 045 579	33 491 869	31 556 222	33 674 749	35 358 487

ACTIVITY		23-STATE LAW OFFICE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	35 808	70 022	263 108	276 263	290 076
01	Personnel Costs	11 022 608	11 275 963	12 778 539	13 775 387	14 464 157
02	Travel, Transport and Communication	118 093	252 610	227 347	238 715	250 650
04	Professional and Special Services	189 050	333 483	300 132	315 139	330 896
06	Consumable Materials and Supplies	19 380	68 559	68 558	71 986	75 585
TOTAL		11 384 939	12 000 637	13 637 684	14 677 489	15 411 364

ACTIVITY		31-REGISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	19 683	130 402	117 362	123 230	129 391
TOTAL		19 683	130 402	117 362	123 230	129 391

ACTIVITY		41-HUMAN RIGHTS COMMISSION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 973 061	2 303 633	2 164 202	2 294 730	2 409 466
04	Professional and Special Services	3 693 182	5 349 785	4 814 807	5 055 547	5 308 324
	TOTAL	5 666 243	7 653 418	6 979 009	7 350 276	7 717 790
HEAD TOTAL		65 407 321	66 965 934	66 763 185	70 950 678	74 468 974

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

Head :		46				
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10608	Swaziland Association For Crime Prevention and Rehabilitation	839 499	546 750	546 750	546 750	546 750
11017	International Bureau of the Permanent Court of Arbitration		38 001	38 001	38 001	38 001
	TOTAL	839 499	584 751	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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 215 000	876 152	788 537	827 964	869 362
01	Personnel Costs	8 688 867	10 350 813	9 674 408	10 203 342	10 713 509
02	Travel, Transport and Communication	1 031 731	245 323	220 790	231 829	243 421
04	Professional and Special Services	10 568 777	14 591 544	13 132 389	13 789 008	14 478 459
06	Consumable Materials and Supplies	193 394	107 654	107 653	113 036	118 687
07	Durable Materials and Equipment	416 127				
	TOTAL	22 113 895	26 171 486	23 923 776	25 165 179	26 423 438
	HEAD TOTAL	22 113 895	26 171 486	23 923 776	25 165 179	26 423 438

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 306 836	1 635 082	1 408 554	1 478 982	1 552 931
01	Personnel Costs	14 566 265	12 385 384	13 566 491	14 301 579	15 016 658
02	Travel, Transport and Communication	3 685 034	525 002	3 572 501	3 751 126	3 938 682
04	Professional and Special Services	6 364 502	9 673 753	9 806 373	10 296 692	10 811 526
06	Consumable Materials and Supplies	495 194	363 364	363 360	381 528	400 604
07	Durable Materials and Equipment	2 030 555				
	TOTAL	30 448 386	24 582 585	28 717 279	30 209 907	31 720 402

ACTIVITY		12-JUDICIARY				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	355 246	279 792	188 793	198 233	208 144
01	Personnel Costs	19 524 339	22 038 680	20 955 640	21 425 542	22 496 820
02	Travel, Transport and Communication	259 328	3 610 050	3 249 036	3 411 488	3 582 062
04	Professional and Special Services	4 153 235	5 975 460	6 877 902	7 221 797	7 582 887
06	Consumable Materials and Supplies	43 013	222 472	222 457	233 580	245 259
07	Durable Materials and Equipment	2 058 372				
	TOTAL	26 393 533	32 126 454	31 493 829	32 490 640	34 115 172
HEAD TOTAL		56 841 919	56 709 039	60 211 108	62 700 547	65 835 574

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 576 804	10 456 625	13 963 327	14 661 494	15 394 568
01	Personnel Costs	158 221 172	191 212 692	184 150 787	192 297 958	201 912 856
02	Travel, Transport and Communication	2 487 193	1 359 532	1 223 576	1 284 755	1 348 993
03	Drugs	44 547	25 750	25 750	27 038	28 389
04	Professional and Special Services	30 298 736	17 361 459	8 554 010	8 981 711	9 430 796
06	Consumable Materials and Supplies	15 570 416	5 598 573	5 598 570	5 878 499	6 172 423
	TOTAL	216 198 869	226 014 631	213 516 020	223 131 454	234 288 027

ACTIVITY		12-PRISONS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	16 381 815	5 239 737	4 420 497	4 641 522	4 873 598
01	Personnel Costs	150 486 084	154 923 814	135 176 470	144 281 447	151 495 520
02	Travel, Transport and Communication	274 755	353 908	318 502	334 427	351 148
03	Drugs	863 261	1 776 806	1 776 806	1 865 646	1 958 929
04	Professional and Special Services	10 061 785	26 760 132	6 084 103	6 388 308	6 707 723
06	Consumable Materials and Supplies	19 466 369	31 112 438	31 112 398	32 668 018	34 301 419
TOTAL		197 534 069	220 166 835	178 888 775	190 179 368	199 688 336

ACTIVITY		13-TRAINING				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 937 479	667 409	520 784	546 823	574 164
01	Personnel Costs	14 146 650	13 185 548	12 152 363	13 027 761	13 679 149
02	Travel, Transport and Communication	2 163 801	20 788	18 708	19 644	20 626
04	Professional and Special Services	1 024 991	484 757	436 280	458 093	480 998
06	Consumable Materials and Supplies	338 515	304 304	304 303	319 518	335 494
07	Durable Materials and Equipment	6 185 880				

TOTAL		25 797 317	14 662 806	13 432 438	14 371 840	15 090 432
ACTIVITY	14-CLOSE PROTECTION UNIT					
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 506 554	645 212	435 272	457 036	479 888
01	Personnel Costs	47 818 797	41 962 054	64 899 178	69 126 805	72 583 145
02	Travel, Transport and Communication	1 516 273	1 824 181	741 761	778 849	817 792
04	Professional and Special Services	15 702				
TOTAL		50 857 325	44 431 447	66 076 212	70 362 690	73 880 824
HEAD TOTAL		490 387 580	505 275 719	471 913 445	498 045 351	522 947 619

HEAD: 50 MINISTRY OF HOME AFFAIRS

CONTROLLING OFFICER - Principal Secretary, Ministry of Home Affairs

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 967	194 000	194 000	203 700	213 885
01	Personnel Costs	1 515 288	1 329 434	2 711 138	2 924 819	3 071 060
02	Travel, Transport and Communication	75 047	59 891	53 901	56 596	59 426
04	Professional and Special Services	166 874	36 545	32 890	34 534	36 261
06	Consumable Materials and Supplies	1 220	4 858	4 857	5 100	5 355
TOTAL		1 761 396	1 624 728	2 996 785	3 224 749	3 385 986

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12 065 804	6 591 868	5 826 153	6 117 460	6 423 333
01	Personnel Costs	4 880 328	5 716 468	5 823 417	6 145 642	6 452 924
02	Travel, Transport and Communication	1 297 265	79 824	71 841	75 433	79 204
04	Professional and Special Services	170 200	179 109	161 195	169 255	177 718
06	Consumable Materials and Supplies	32 941	62 832	62 827	65 968	69 267
TOTAL		18 446 538	12 630 101	11 945 433	12 573 759	13 202 447

ACTIVITY		31-IMMIGRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 019 069	219 769	197 792	207 682	218 066
01	Personnel Costs	29 950 524	32 622 079	32 238 083	34 139 506	35 846 481
02	Travel, Transport and Communication	347 397	211 128	190 011	199 511	209 487
04	Professional and Special Services	7 401 225	5 057 148	3 651 428	3 833 999	4 025 699
06	Consumable Materials and Supplies	2 576 054	776 026	776 021	814 822	855 563
TOTAL		42 294 268	38 886 150	37 053 334	39 195 520	41 155 296

ACTIVITY		32-REFUGEE SECTION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	107 244	464 898	418 408	439 329	461 295
01	Personnel Costs	2 314 314	2 841 090	2 740 804	2 883 453	3 027 625
02	Travel, Transport and Communication	39 775	79 878	71 889	75 484	79 258
03	Drugs	223 894	116 781	116 781	122 620	128 751
04	Professional and Special Services	442 231	296 650	266 982	280 331	294 348
06	Consumable Materials and Supplies	53 179	91 370	91 367	95 935	100 732
TOTAL		3 180 638	3 890 667	3 706 232	3 897 152	4 092 009

ACTIVITY		34-DEPARTMENT OF CIVIL REGISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 267 058	496 955	447 260	469 622	493 104
01	Personnel Costs	9 130 138	11 366 169	10 035 392	10 616 358	11 147 176
02	Travel, Transport and Communication	383 218	330 408	297 365	312 234	327 845
04	Professional and Special Services	578 091	1 189 019	1 070 114	1 123 620	1 179 801
06	Consumable Materials and Supplies	512 803	588 817	588 815	618 256	649 169
TOTAL		15 871 308	13 971 367	12 438 947	13 140 090	13 797 095

ACTIVITY		35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 923				
01	Personnel Costs	408 868	60 000	540 000		
04	Professional and Special Services	45 126	272 612	245 351	257 618	270 499
06	Consumable Materials and Supplies	68 568	336 086	336 085	352 889	370 534
	TOTAL	526 484	668 699	1 121 436	610 508	641 033
ACTIVITY		51-REHABILITATION SERVICES				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	13 952	224 906	202 415	212 536	223 163
	TOTAL	13 952	224 906	202 415	212 536	223 163
ACTIVITY		61-CELEBRATIONS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	252 441	1 913 156	172 940	181 587	190 667
01	Personnel Costs	466 539	4 100 000			

02	Travel, Transport and Communication	413 621				
04	Professional and Special Services	16 958 242	16 553 400	10 938 060	11 484 963	12 059 211
06	Consumable Materials and Supplies	3 439 004	400 000	400 000	420 000	441 000
07	Durable Materials and Equipment		10 000 000			
TOTAL		21 529 847	32 966 556	11 511 000	12 086 550	12 690 878

ACTIVITY		91-SPORTS AND RECREATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 619	57 058	51 352	53 920	56 616
TOTAL		3 619	57 058	51 352	53 920	56 616
HEAD TOTAL		103 628 049	104 920 232	81 026 934	84 994 784	89 244 523

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 066 554	5 483 266	5 697 190	5 982 050	6 281 152
10	Grants and Subsidies – Internal	371 199 710	420 000 000	420 000 000	420 000 000	420 000 000
	TOTAL	375 266 490	425 483 266	425 697 190	425 982 050	426 281 152

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

Head :		51				
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10001	Swazi National Treasury	371 199 710	420 000 000	420 000 000	420 000 000	420 000 000
	TOTAL	371 199 710	420 000 000	420 000 000	420 000 000	420 000 000

HEAD: 52 KING'S OFFICE

ACTIVITY		10-KING'S OFFICE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 835 745	1 284 898	1 156 408	1 214 229	1 274 940
	TOTAL	11 835 745	1 284 898	1 156 408	1 214 229	1 274 940
HEAD TOTAL		11 835 745	1 284 898	1 156 408	1 214 229	1 274 940

HEAD: 53 MINISTRY OF PUBLIC WORKS & TRANSPORT

CONTROLLING OFFICER - Principal Secretary, Public Works and Transport

OBJECTIVES

To provide and maintain the national physical infrastructure..

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	63 995	214 000	194 000	203 700	213 885
01	Personnel Costs	1 826 922	1 569 543	2 955 573	3 159 919	3 317 915
02	Travel, Transport and Communication	7 550 668	63 901	57 510	60 386	63 405
04	Professional and Special Services	69 571	95 357	85 820	90 110	94 616
06	Consumable Materials and Supplies	4 104	22 768	22 766	23 904	25 100
TOTAL		9 515 261	1 965 569	3 315 668	3 538 019	3 714 920

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	14 372 911	12 979 317	13 703 824	14 389 015	15 108 466
01	Personnel Costs	27 297 777	16 061 961	14 637 254	15 623 162	16 404 320
02	Travel, Transport and Communication	123 291 435	80 330 566	297 506	312 381	328 000
04	Professional and Special Services	7 049 964	5 047 499	2 292 744	2 407 381	2 527 750
06	Consumable Materials and Supplies	434 446	375 238	375 232	393 994	413 693
07	Durable Materials and Equipment	2 800				
	TOTAL	172 449 332	114 794 581	31 306 559	33 125 932	34 782 229
ACTIVITY		21-ROADS DEPARTMENT				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	41 632 221	26 939 479	23 263 315	24 426 481	25 647 805
01	Personnel Costs	41 873 652	56 437 564	50 411 377	53 780 154	56 469 161
02	Travel, Transport and Communication	1 392 318	187 346	168 603	177 033	185 885
04	Professional and Special Services	105 073 766	61 090 112	54 981 088	57 730 143	60 616 650
06	Consumable Materials and Supplies	10 505 023	8 624 735	8 624 709	9 055 944	9 508 742
07	Durable Materials and Equipment	41 613				

TOTAL		200 518 593	153 279 236	137 449 093	145 169 755	152 428 243
ACTIVITY	41-CONSTRUCTION OF BUILDINGS					
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	55 842	272 072	147 693	155 077	162 831
TOTAL		55 842	272 072	147 693	155 077	162 831
ACTIVITY	42-CONSTRUCTION AND MAINTENANCE					
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 227 443	5 763 885	4 931 471	5 178 044	5 436 947
01	Personnel Costs	47 379 312	52 828 199	48 989 187	52 508 213	55 133 624
02	Travel, Transport and Communication	170 834	191 725	172 544	181 171	190 229
04	Professional and Special Services	6 935 093	12 041 571	17 087 402	17 941 772	18 838 861
06	Consumable Materials and Supplies	6 436 079	11 163 269	11 163 257	11 721 420	12 307 491
07	Durable Materials and Equipment	19 994				
TOTAL		65 168 754	81 988 649	82 343 861	87 530 621	91 907 152

ACTIVITY		44-ROAD TRANSPORTATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 629 069	909 805	759 548	797 525	837 401
01	Personnel Costs	7 923 111	11 111 981	7 617 037	7 757 102	8 144 957
02	Travel, Transport and Communication	383 756	78 201	70 376	73 895	77 590
04	Professional and Special Services	875 661	365 199	328 675	345 108	362 364
06	Consumable Materials and Supplies	89 797	116 706	116 701	122 536	128 663
TOTAL		11 901 395	12 581 892	8 457 802	9 096 167	9 550 975
ACTIVITY		45-CIVIL AVIATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	584 768	522 668	470 401	493 921	518 617
01	Personnel Costs	26 631	48 292	44 912	48 504	50 930
04	Professional and Special Services		14 873	13 385	14 054	14 757
10	Grants and Subsidies - Internal	163 176 000	165 712 724	507 712 724	507 712 724	507 712 724
11	Grants and Subsidies - External		536 724	536 724	536 724	536 724
TOTAL		163 787 399	166 835 281	508 778 146	508 805 928	508 833 752

HEAD TOTAL	623 396 575	531 717 280	772 233 357	787 421 499	801 380 102
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 53						
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10072	CIVIL AVIATION AUTHORITY	146 776 000	149 312 724	149 312 724	149 312 724	149 312 724
10109	Subvention to Royal Swazi Airline	16 400 000	16 400 000	358 400 000	358 400 000	358 400 000
11008	International Civil Aviation		414 519	414 519	414 519	414 519
11215	African Civil Aviation Commission		122 205	122 205	122 205	122 205
	TOTAL	163 176 000	166 249 448	508 249 448	508 249 448	508 249 448

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	231 202	194 000	194 000	203 700	213 885
01	Personnel Costs	1 539 144	1 609 187	2 995 661	3 184 246	3 343 459
02	Travel, Transport and Communication	214 249	250 569	225 510	236 786	248 625
04	Professional and Special Services	31 549	40 804	36 722	38 558	40 486
06	Consumable Materials and Supplies		4 950	4 950	5 198	5 457
	TOTAL	2 016 145	2 099 510	3 456 843	3 668 487	3 851 912

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 770 045	1 003 347	904 676	949 909	997 405
01	Personnel Costs	4 280 060	4 623 100	4 675 889	4 977 006	5 225 856
02	Travel, Transport and Communication	334 326	365 159	328 641	345 073	362 327
04	Professional and Special Services	306 276	382 708	344 436	361 658	379 741
06	Consumable Materials and Supplies	191 141	388 050	388 048	407 450	427 823
TOTAL		6 881 849	6 762 364	6 641 690	7 041 097	7 393 152

ACTIVITY		14-DEPARTMENT OF YOUTH AFFAIRS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	238 519	275 004	247 504	259 879	272 873
01	Personnel Costs	280 749	300 749	261 097	279 066	293 019
02	Travel, Transport and Communication	63 081	138 226	124 403	130 623	137 154
04	Professional and Special Services	170 800	428 246	385 421	404 692	424 926
06	Consumable Materials and Supplies	27 738	49 061	49 060	51 513	54 089
10	Grants and Subsidies - Internal	6 130 000	13 830 000	13 830 000	13 830 000	13 830 000
TOTAL		6 910 887	15 021 286	14 897 483	14 955 772	15 012 061

ACTIVITY		18-DEPARTMENT OF SPORTS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	893 198	760 207	684 186	718 396	754 315
01	Personnel Costs	1 467 279	1 198 232	1 110 403	1 187 563	1 246 941
02	Travel, Transport and Communication	64 334	80 967	72 869	76 512	80 338
04	Professional and Special Services	7 514 326	6 531 365	10 878 228	11 422 139	11 993 246
06	Consumable Materials and Supplies		11 236	11 234	11 796	12 385
10	Grants and Subsidies - Internal	6 471 900	7 471 900	7 471 900	7 471 900	7 471 900
11	Grants and Subsidies - External	279 456	721 992	721 992	721 992	721 992
	TOTAL	16 690 493	16 775 899	20 950 812	21 610 297	22 281 117

ACTIVITY		22-DEPARTMENT OF ARTS AND CULTURE				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	71 941				
01	Personnel Costs	272 572	290 749	261 097	280 525	294 551
02	Travel, Transport and Communication	16 170	66 178	59 560	62 538	65 665
04	Professional and Special Services	631 433	974 456	877 010	920 861	966 904

10	Grants and Subsidies - Internal	2 313 360	3 313 360	3 313 360	3 313 360	3 313 360
TOTAL		3 305 476	4 644 743	4 511 027	4 577 284	4 640 481
HEAD TOTAL		35 811 431	45 303 803	50 457 855	51 852 938	53 178 722

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

Head :		56				
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10137	Youth affairs for youth development fund	2 300 000	10 000 000	10 000 000	10 000 000	10 000 000
10506	National youth council	3 830 000	3 830 000	3 830 000	3 830 000	3 830 000
10507	Swaziland sports council	6 471 900	7 471 900	7 471 900	7 471 900	7 471 900
10517	Council of arts and culture	2 313 360	3 313 360	3 313 360	3 313 360	3 313 360
11026	Grants to Development Zone Six of the Supreme Council for Sports	279 456	279 456	279 456	279 456	279 456
11114	Grants to Commonwealth Secretariat Youth Exchange Programme		442 536	442 536	442 536	442 536
TOTAL		15 194 716	25 337 252	25 337 252	25 337 252	25 337 252

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		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	789 772	996 467	744 552	781 780	820 869
01	Personnel Costs	14 201 455	15 005 655	13 827 549	14 812 002	15 552 602
02	Travel, Transport and Communication	2 464 678	1 511 552	1 360 394	1 428 414	1 499 834
04	Professional and Special Services	591 192	1 034 739	931 264	977 827	1 026 719
06	Consumable Materials and Supplies	532 363	244 630	244 629	256 860	269 703
07	Durable Materials and Equipment	590 662				
11	Grants and Subsidies - External	160 205	66 400	66 400	66 400	66 400
	TOTAL	19 330 327	18 859 443	17 174 788	18 323 283	19 236 127
HEAD TOTAL		19 330 327	18 859 443	17 174 788	18 323 283	19 236 127

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

Head :		58				
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11030	International and African Organisation of Supreme Audit Institute		50 000	50 000	50 000	50 000
11039	SADC COSA contribution	160 205				
11040	INTOSAI Contribution		16 400	16 400	16 400	16 400
	TOTAL	160 205	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 discharge of commitments which do not fall within the ambit of any other sector.

PROGRAMME DESCRIPTION

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

ACTIVITY		11-CENTRAL TRANSFERS				
CONTROL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies - Internal	1 057 363 998	1 890 731 376	1 770 000 000	1 770 000 000	1 770 000 000
	TOTAL	1 057 363 998	1 890 731 376	1 770 000 000	1 770 000 000	1 770 000 000
HEAD TOTAL		1 057 363 998	1 890 731 376	1 770 000 000	1 770 000 000	1 770 000 000

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

Head :		60				
DETAIL		2016/17	2017/18	2018/19	2019/20	2020/21
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10510	Inter-ministerial Transfers	1 057 363 998	1 890 731 376	1 770 000 000	1 770 000 000	1 770 000 000
	TOTAL	1 057 363 998	1 890 731 376	1 770 000 000	1 770 000 000	1 770 000 000

IV – ESTIMATES OF CAPITAL EXPENDITURE

HEAD 03: PRIVATE AND CABINET

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 11: Ministry Administration											
G602 Construction of the Prime Minister's Residence											
	99		6595	1095	1095	5500	0	0	5500	0	0
		Project Total	6595	1095	1095	5500	0	0	5500	0	0
E5,500,000 local funds for the construction of the Prime Ministers's Residence											
G604 Intelligence Transport System											
	70		7525	6300	6300	1225	0	0	1225	0	0
		Project Total	7525	6300	6300	1225	0	0	1225	0	0
E1,225,000 donor funds for the procurement of Intelligence Transport System											
G611 Improving Public sector performance											
	67		639960	0	0	0	0	0	0	324500	315460
	99		400000	0	0	0	0	0	0	400	399600
		Project total	1039960	0	0	0	0	0	0	324900	715060
Project deferred											
ACTIVITY TOTAL			1054080	7395	7395	6725	0	0	6725	324900	715060
HEAD TOTAL			1054080	7395	7395	6725	0	0	6725	324900	715060

HEAD 04: TOURISM ENVIRONMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Budget Note											
Activity 11: Ministry Administration											
R239		Rehabilitation of National Parks									
	99		50000	11820	18820	5000	0	0	5000	10800	15380
		Project Total	50000	11820	18820	5000	0	0	5000	10800	15380
E5,000,000 local funds for Rehabilitation of National Parks (Mantenga & Malolotja)											
ACTIVITY TOTAL			50000	11820	18820	5000	0	0	5000	10800	15380
Activity 16: Meteorological Services											
W361		Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment									
	99		21210	10605	11286	1500	0	0	1500	4000	4424
			21210	10605	11286	1500	0	0	1500	4000	4424
E1,500,000 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 systems.											
ACTIVITY TOTAL			21210	10605	11286	1500	0	0	1500	4000	4424
HEAD TOTAL			71210	22425	30106	6500	0	0	6500	14800	19804

HEAD 05: POLICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
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Activity 22: General Policing**P302 Equipment for State Security and Police Service**

99			177029	98481	129277	5000	0	0	5000	28975	13777
		Project Total	177029	98481	129277	5000	0	0	5000	28975	13777

E5,000,000 local funds for procurement of state security equipments.

P332 Migration from analogue to digital communication.

99			16000	814	7940	0	0	0	0	8052	0
70			3872	3872	3872	0	0	0	0	0	0
		Project Total	19872	4686	11812	0	0	0	0	8052	0

Project deferred

P326 E-Policing Systems - Phase 3

70			3000	3000	3000	0	0	0	0	0	0
99			57000	1428	1428	3000	0	0	3000	21000	30144
		Project Total	60000	4428	4428	3000	0	0	3000	21000	30144

E3,000,000 Local funds for E-policing system

P342 Upgrading and Decentralisation of '999' Emergency

99			12070	10070	12070	0	0	0	0	0	0
		Project Total	12070	10070	12070	0	0	0	0	0	0

project expected to be complete

P336 Construction of Buhleni Police Station

99			180130	15000	43559	0	35000	0	35000	39000	62571
		Project Total	180130	15000	43559	0	35000	0	35000	39000	62571

E35,000,000 local funds for the construction of Buhleni Police Station building.

HEAD 05: POLICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
P348		Rehabilitation and Security Fencing of Police Buildings and Costruction of Parade Police Grand Stands									
	99		75000	16528	26000	0	0	6000	6000	26472	16528
		Project Total	75000	16528	26000	0	0	6000	6000	26472	16528
E6,000,0000 local funds for rehabilitation and security fencing of police buildings (Mbabane HQ, Nhlngano & Siteki)											
P443		Evaluation and Upgrading of Police Fingerprint									
	70		1250		0	1250	0	0	1250	0	0
		Project Total	1250	0	0	1250	0	0	1250	0	0
E1,250,000 donor funds for the evaluation and upgrading of police											
HEAD TOTAL			525,351	149,193	227,146	9,250	35,000	6,000	50,250	123,499	123,020

HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 12: Social Welfare											
S 333		Assistance for the Disabled II									
	99		17611	4761	13761	1500	0	0	1500	2350	0
		Project Total	17611	4761	13761	1500	0	0	1500	2350	0
E1,500,000 local funds for people with disabilities and for interventions targeted at people with disabilities											
S 334		Orphans and Vulnerable Children Programme									
	67		756	756	756	0	0	0	0	0	0
	52		726	756	726	0	0	0	0	0	0
	99		37862	33437	36090	1772	0	0	1772	0	0
		Project Total	39344	34949	37572	1772	0	0	1772	0	0
E1,772,000 local funds for OVC coordination for safety nets and creation of awareness within communities on the social safety nets and actual disbursement to the OVC beneficiaries from the four regions.											
S347		Complex for the physically challenged people at Mankayane									
	99		8400	7000	7000	0	0	0	0	1000	400
		Project Total	8400	7000	7000	0	0	0	0	1000	400
Project deferred											
S349		Construction of a Retirement Home for Elderly persons at Mankayane									
	99		15985	2000	7000	0	0	0	0	5000	3985
	70		9270	4070	4070	0	0	4266	4266	0	0
		Project Total	25255	6070	11070	0	0	4266	4266	5000	3985
E4,266,000 donor funds for the construction of a retirement village and supporting facilities at Mankayane											
S353		Technical Assistance Support for Development of Social Protection System in Swaziland									
	52		59,067	0	15800	15975	0	0	15975	13646	13646
		PROJECT TOTAL	59067	0	15800	15975	0	0	15975	13646	13646
E15,975,000 donor funds for development of social protection system											
ACTIVITY TOTAL			149677	52780	85203	19247	0	4266	23513	21996	18031
HEAD TOTAL			149677	52780	85203	19247	0	4266	23513	21996	18031

HEAD 07: FOREIGN AFFAIRS

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Budget Note	Project Title									
Activity 12: Missions Abroad										
G614	Procurement of Office Equipment									
	70	3922	0	0	3922	0	0	3922	0	0
		3922	0	0	3922	0	0	3922	0	0
E3,922,000 donor funds for the procurement of office equipment at HQ										
ACTIVITY TOTAL		3922	0	0	3922	0	0	3922	0	0
HEAD TOTAL		3922	0	0	3922	0	0	3922	0	0

HEAD 08: DEFENCE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 12: Defence											
P337		Construction of semi permanent structures in the frontiers									
	99		292,000	0	0	0	0	4000	4000	10000	278000
		Project Total	292,000	0	0	0	0	4000	4000	10000	278000
E4,000,000 local funds for construction of two semi permanent structures in the frontiers (Gege & Mpuluzi)											
ACTIVITY TOTAL			292000	0	0	0	0	4000	4000	10000	278000
P286		Replacement of Army Barracks									
	99		492854	381921	452854	40000	0	0	40000	0	0
		Project Total	492854	381921	452854	40000	0	0	40000	0	0
E40,000,000 local funds for the replacement and maintenance of army barracks around the country.											
ACTIVITY TOTAL			492854	381921	452854	40000	0	0	40000	0	0
HEAD TOTAL			784854	381921	452854	40000	0	4000	44000	10000	278000

HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Budget Note	Project Title									
Activity 15: Rural Resettlement										
X467	Security at Tinkhundla Centers									
99		37000	8886	11886	0	0	3000	3000	3000	19114
	Project Total	37000	8886	11886	0	0	3000	3000	3000	19114
E3,000,000 local funds for fencing, construction of guard houses and security lights										
G606	Networking of Tinkhundla Centre									
70		6557	3680	5612	945	0	0	945	0	0
	Project Total	6557	3680	5612	945	0	0	945	0	0
E945,000 donor funds for networking of Tinkhundla centres										
X465	Rehabilitation of Tinkhundla Centres									
99		53000	13979	19979	0	0	9000	9000	9000	15021
	Project Total	53000	13979	19979	0	0	9000	9000	9000	15021
E9,000,000 local funds for rehabilitation of Tinkhundla centres in the four regions: Nkwene, Ludzeludze, Lomahasha & Madlangempisi										
G615	Computerisation of Tinkhundla Centres & Regional Administration Centre									
70		962	0	0	962	0	0	962	0	0
	Project Total	962	0	0	962	0	0	962	0	0
E962,000 donor funds for computerisation of Tinkhundla centres and regional administration centres around the country										
ACTIVITY TOTAL		96557	26545	37477	945	0	12000	12945	12000	34135
HEAD TOTAL		97519	26545	37477	1907	0	12000	13907	12000	34135

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 11: Ministry's Administration											
X485		Nhlangano Water Supply and Sewerage									
	99		461518	377518	417518	20000	0	0	20000	10000	54000
		Project Total	461518	377518	417518	20000	0	0	20000	10000	54000
E20,000,000.00 local funds to be transferred to SWSC for the construction of a waste water treatment plant for Nhlangano Water Supply.											
X486		New Sewer Treatment Plant For Matsapha Industrial Town									
	99		260685	261685	258685	0	0	0	0	0	0
		Project Total	260685	261685	258685	0	0	0	0	0	0
Project completing in FY 2017/18											
W370		Feasibility Study-Mkhondvo & Nondvo Dams									
	55		69500	0	40500	24000	0	0	24000	5000	0
	99		88547	22790	20952	8500	0	0	8500	10000	49095
		Project Total	158047	22790	20952	32500	0	0	32500	15000	49095
E32,500,000.00 local and donor funds for completion of feasibility studies for the construction of Nondvo Dam.											
W465		Ezulwini water supply and sewer									
	55		348200	178000	208000	100000	0	0	100000	40200	0
	99		65200	20000	20000	20000	0	0	20000	15200	10000
		Project Total	413400	198000	228000	120000	0	0	120000	55400	10000
E120,000,000.00 local and loan funds for construction of Ezulwini water supply.											
W374		Roll out of Water pumping systems in schools									
	70		10934	10934	10934	0	0	0	0	0	0
		Project Total	10934	10934	10934	0	0	0	0	0	0
Project expected to be complete in FY 2017/18											

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
A337		SISOMA (Siphofaneni, Somtongo and Matsanjeni potable water supply)									
	99		24074	9074	24074	0	0	0	0	0	0
	52		180000	90000	180000	0	0	0	0	0	0
		Project Total	204074	99074	204074	0	0	0	0	0	0

Project expected to be complete in FY 2017/18

ACTIVITY TOTAL			1508658	970001	1140163	172500	0	0	172500	80400	113095
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Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
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Activity 36: Rural Water Supply

X501		Rural Water Supply XIII									
	99		153000	94591	124591	15000	0	0	15000	5291	38118
		Project Total	153000	94591	124591	15000	0	0	15000	5291	38118

E15,000,000.00 local funds to SWSC for rescussitation of rural water supply schemes and development of new water schemes in various communities across the country

X461		Replacement of water testing equipment and rehabilitation of DWA Laboratory									
	99		14640	3839	5839	4200	0	0	4200	1878	4723
		Project Total	14640	3839	5839	4200	0	0	4200	1878	4723

E4,200,000.00 local funds for replacement of water quality testing equipment and rehabilitation of laboratory.

Activity Total			167640	98430	130430	19200	0	0	19200	7169	42841
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HEAD 10: NATURAL RESOURCES AND ENERGY

Source Budget Note	Project Title	Estimated Cost	Expenditure to 31/03/2017	Expenditure to 31/03/2018	Expenditure or 2018/19 Head	Works	Microprojects	Total	2019/20 Estimate	2020/21 Estimate
Activity 45: Surveys										
X509	Sustainable Land Administration and Management									
	52	22952	13664	0	5371	0	0	5371	3917	0
	99	1989	0	0	1964	0	0	1964	25	0
	Project Total	24941	13664	0	7335	0	0	7335	3942	0

E7,335,000.00 local and donor funds for land administration and management at local community level

Activity Total		24941	13664	0	7335	0	0	7335	3942	0
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Activity 46: Energy

F022	Energy Sector Reforms									
	86	27411	22385	24385	2000	0	0	2000	1026	2000
	Project Total	27411	22385	24385	2000	0	0	2000	1026	2000

E2,000,000.00 local funds to SERA for the development of regulatory framework for the energy sector.

F030	Rural Electrification VI									
	70	157500	73800	120000	37500	0	0	37500	4200	0
	99	32605	22186	29109	7088	0	0	7088	2000	1349
		190105	95986	149109	44588	0	0	44588	6200	1349

E44,588,000.00 local and donor funds for the extension of the electricity grid in rural communities.

HEAD 10: NATURAL RESOURCES AND ENERGY

Source Budget Note	Project Title	Estimated Cost	Expenditure to 31/03/2017	Expenditure or to 31/03/2018	2018/19 Head	Works	Microprojects	Total	2019/20 Estimate	2020/21 Estimate
F015	Mini Micro Hydro Power Study and Pilot Programme									
99		15755	9889	9889	746	0	0	746	3000	2120
	Project Total	15755	9889	9889	746	0	0	746	3000	2120

E746,000.00 local funds for the completion of feasibility study at Nawempisi

F017	Energy Efficiency in Public Buildings									
99		22033	5749	8311	0	0	0	0	2562	13722
70		9000	9000	9000	0	0	0	0	0	0
	Project Total	31033	14749	17311	0	0	0	0	2562	13722

Project activities deferred

F019	Fuel Marking and Quality Assurance									
86		41838	18913	18993	1900	0	0	1900	10000	11025
	Project Total	41838	18913	18993	1900	0	0	1900	10000	11025

E1,900,000.00 local funds for establishment of long term monitoring of fuel volumes, revenue and quality assurance and capacity building (testing & quality assurance)

F020	Ethanol Blending									
86		15370	7260	7260	1070	0	0	1070	3000	4040
	Project Total	15370	7260	7260	1070	0	0	1070	3000	4040

E1,070,000.00 Strategic fuel reserve funds for ongoing ethanol blending programme at government depots, capacity building and study tours on the biofuels industry.

F026	Strategic Fuel Reserve Depot									
86		50000	283	14688	20000	0	0	20000	5292	10020
	Project Total	50000	283	14688	20000	0	0	20000	5292	10020

E20,000,000.00 local funds to complete construction of basic infrastructure at the strategic fuel depot site.

ACTIVITY TOTAL		371512	169465	241635	70304	0	0	70304	31080	44276
HEAD TOTAL		2072751	1251560	1512228	269339	0	0	269339	122591	200212

HEAD 20: AGRICULTURE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 21:											
A388 Renovation and expansion of Mpisi Pig breeding station											
	70		9000	8000	9000	0	0	0	0	0	0
		Project Total	9000	8000	9000	0	0	0	0	0	0
Project expected to complete in 2017/18											
A389 Malkerns Research Station 15KW Solar Power System											
	70		2596	0	2596	0	0	0	0	0	0
		PROJECT TOTAL	2596	0	2596	0	0	0	0	0	0
Project expected to complete in 2017/18											
A390 Mpisi Pig Breeding 20 KW Solar Power System											
	70		2656	0	2656	0	0	0	0	0	0
		PROJECT TOTAL	2656	0	2656	0	0	0	0	0	0
Project expected to complete in 2017/18											
ACTIVITY TOTAL			14252	8000	14252	0	0	0	0	0	0

Activity 22: Agricultural Promotion & Extension**A323 Komati Basin Project-Downstream Development**

	99		162552	105052	125552	12000	0	0	12000	0	0
		Project Total	162552	105052	125552	12000	0	0	12000	0	0

E12,000,000 local funds for the Komati basin project-down stream development project exit

HEAD 20: AGRICULTURE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Budget Note	Project Title									
A324	Lower Usuthu - Downstream Development									
	11	17799	17249	17249	550	0	0	550	0	0
	99	770305	585305	635305	35000	0	0	35000	50000	50000
	Project Total	788104	602554	652554	35550	0	0	35550	50000	50000

E35,550 Local and external funds for Downstream Development includeing, economic empowerment/support to smallholders & institutional support project management; LUSIP Global Environmental Facility.

A381	Lower Usuthu II Extension- Downstream Development									
	55	914246	0	200000	714246	0	0	714246	0	0
	99	290001	123001	210001	70000	0	0	70000	0	10000
	Project Total	1204247	123001	410001	784246	0	0	784246	0	10000

E784,246,000 local and external funds for upstream development which includes the construction of the main conveyance system, secondary system, canals and supervision of civil works.

ACTIVITY TOTAL		2154903	830607	1188107	831796	0	0	831796	50000	60000
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Activity 23: Fisheries

A361	Establishment of Maguga Dam Fish Hatchery									
	70	1320	834	1320	0	0	0	0	0	0
	99	13700	13200	13700	0	0	0	0	0	0
	Project Total	15020	14034	15020	0	0	0	0	0	0

Project complete

ACTIVITY TOTAL		15020	14034	15020	0	0	0	0	0	0
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Activity 26: Land Development

A360	Purchase of Heavy Plant and Earth Dam Construction Equipment									
	99	59133	49237	59133	0	0	0	0	0	0
	Project Total	59133	49237	59133	0	0	0	0	0	0

Project complete

Bud.No.		HEAD 20: AGRICULTURE									
Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate	
A372 Water and Irrigation Infrastructure Development											
99		94925	67167	74167	0	0	0	0	3758	17000	
	Project Total	94925	67167	74167	0	0	0	0	3758	17000	
project defered											
A378 Food security Project											
99		35276	20346	20346	0	0	0	0	0	0	
63		300000	200000	300000	0	0	0	0	0	0	
	Project Total	335276	220346	320346	0	0	0	0	0	0	
Project transferred to recurrent											
W376 Water Harvesting, small & medium dams											
52		54452	0	0	54452	0	0	54452	0	0	
	Project Total	54452	0	0	54452	0	0	54452	0	0	
E54,452,000 grant funds for water harvesting, small and medium dams											
A386 Swaziland Sugar Facility											
52		221101	17067	221101	0	0	0	0	0	0	
	Project Total	221101	17067	221101	0	0	0	0	0	0	
Project complete											
A378 High Value Crops											
52		262559	84503	84503	178056	0	0	178056	0	0	
	Project Total	262559	84503	84503	178056	0	0	178056	0	0	
E178,056,000 donor funds for High Value Crops											
A380 Small Holder Market Led Production Project											
61		152100	4000	40000	32791	0	0	32791	50700	28609	
99		96000	40000	50000	10000	0	0	10000	32000	4000	
	Project Total	248100	44000	90000	42791	0	0	42791	82700	32609	
E42,791,000 local and donor funds for Small Holder Market Led Production Project											

		HEAD 20: AGRICULTURE								
Bud.No.	Source	Total	Actual	Estimated			Estimates for 2018/19			
Budget Note	Project Title	Estimated Cost	Expenditure to 31/03/2017	Expenditure to 31/03/2018	Head	Works	Microprojects	Total	2019/20 Estimate	2020/21 Estimate
A391	Small Holder Dairy Production and Marketing Programme									
	70	6681	0	0	6881	0	0	6881	0	-200
	Project Total	6681	0	0	6881	0	0	6881	0	-200
E6,681,000 donor funds for small-holder dairy production										
X505	Resettlement at Lozitha									
	99	29562	10000	23062	6500	0	0	6500	0	0
	PROJECT TOTAL	29562	10000	23062	6500	0	0	6500	0	0
E6,500,000 local funds for resettlement of homesteads and facilities at Lozitha										
ACTIVITY TOTAL		1311789	492320	872312	288680	0	0	288680	86458	49409
HEAD TOTAL		3495964	1344961	2089691	1120476	0	0	1120476	136458	109409

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expend. to to 31/03/2017	Estimated Expend.to to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 12: Economic Planning Office											
G509		Support to UNDP Country Programme									
	60		32966	22766	28966	4000	0	0	4000	0	0
	99		33799	29799	31799	2000	0	0	2000	0	0
		Project Total	66765	52565	60765	6000	0	0	6000	0	0

E6,000,000 local and donor funds for implementing UNDP-supported programmes on poverty reduction, HIV/AIDS and gender mainstreaming.

G594		Rehabilitation of Old CSO Building									
	52		5000	0	0	3000	0	0	3000	2000	0
		Project Total	5000	0	0	3000	0	0	3000	2000	0

E3,000,000 for the rehabilitation of old CSO building

G422		Implementation of Development Strategies									
	99		50000	39898	42384	3000	0	0	3000	4616	0
		Project Total	50000	39898	42384	3000	0	0	3000	4616	0

E3,000,000 local funds for the SDG and National Development Strategy implementation, NDP, economic modelling and forecasting tools and capacity building for monitoring and evaluation.

G467		Millennium Project									
	99		4461986	3921179	4133956	200000	0	0	200000	128030	0
		Project Total	4461986	3921179	4133956	200000	0	0	200000	128030	0

E200,000,000 of local funds for VVIP hanger, ground handling equipment workshop, ICAO building claims, community compensations, outstanding water and electricity bills, outstanding certificates

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Total Estimated	Actual Expend. to	Estimated Expend.to	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Budget Note	Project Title	Cost	to 31/03/2017	to 31/03/2018						
G585	Construction of an International Convention Centre (ICC)									
63		1392000	312000	571000	292000	0	0	292000	0	529000
99		1097590	399254	503272	230000	0	0	230000	318193	46125
	Project Total	2489590	711254	1074272	522000	0	0	522000	318193	575125
E522,000,000 for civil works, furniture and fittings and consultancy fees										
G616	Construction of Five Star Hotel (FISH)									
63		1250000	0	23000	934000	0	0	934000	193000	100000
99		1097590	0	0	55000	0	0	55000	50000	992590
	Project Total	2347590	0	23000	989000	0	0	989000	243000	1092590
E989,000,000 local and loan funds for the construction of Five Star Hotel										
G573	Payment of Recovery Orders									
99		11800	7338	7680	1000	0	0	1000	3000	120
	Project Total	11800	7338	7680	1000	0	0	1000	3000	120
E1,000,000 for the payment of recovery orders issued by development partners										
W375	Water and Sanitation Phase 2									
70		12500	0	0	0	0	12500	12500	0	0
	Project Total	12500	0	0	0	0	12500	12500	0	0
E12,500,000 donor funds for water and sanitation (Mhlangeni, Ntfontjeni & Makhonza)										
G609	Microprojects - Infrastructure Development VI									
99		460000	231993	180000	0	0	100000	100000	100000	80000
	Project Total	460000	231993	180000	0	0	100000	100000	100000	80000
E100,000,000 local funds for community projects such as water supply and sanitation and rural electrification, dip tanks and low level bridges.										
ACTIVITY TOTAL		9905231	4964227	5522057	1724000	0	112500	1836500	798839	1747835

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expend. to 31/03/2017	Estimated Expend. to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 31: Statistics											
G575		The Swaziland Agriculture Survey 2017/18									
	99		61443	41879	51443	8000	0	0	8000	2000	0
		Project Total	61443	41879	51443	8000	0	0	8000	2000	0
E8,000,000 for the payment of project staff cots, car rental, rental of houses, and procurement of equipment and stationery to be used in the survey											
G526		The Swaziland Economic Survey 2018									
	99		10000	0	0	5000	0	0	5000	3000	2000
		Project Total	10000	0	0	5000	0	0	5000	3000	2000
E5,000,000 local funds for conducting Swaziland Economic Survey											
G599		Multiple Indicator Cluster Survey 2018									
	99		10000	0	0	5000	0	0	5000	0	0
		Project Total	10000	0	0	5000	0	0	5000	0	0
E5,000,000 local funds for conducting MICS											
G601		Swaziland Household Income and Expenditure									
	99		21608	16516	18876	1042	0	0	1042	1690	0
		Project Total	21608	16516	18876	1042	0	0	1042	1690	0
E1,042,000 local funds for Swaziland Household and income expenditure survey											
G597		Mananga Sihhoye Road									
	99		2000	0	0	2000	0	0	2000	0	0
		Project Total	2000	0	0	2000	0	0	2000	0	0
E2,000,000 local funds for the payment of compensation claims											
G605		Swaziland Population and Housing Census									
	99		99978	49256	92978	7000	0	0	7000	0	0
		Project Total	99978	49256	92978	7000	0	0	7000	0	0
E7,000,000 for report writing and printing											
ACTIVITY TOTAL			205029	107651	163297	28042	0	0	28042	6690	2000
HEAD TOTAL			10110260	5071878	5685354	1752042	0	112500	1864542	805529	1749835

HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 11: Ministry Administration											
X504		Procurement of basic solid waste management plant									
	70		12800	0	12800	0	0	0	0	0	0
		Project total	12800	0	12800	0	0	0	0	0	0
Project expected to be complete in 2017/18											
X202		Urban Development Project									
	99		547296	371446	373678	6000	0	0	6000	20000	147618
		Project Total	547296	371446	373678	6000	0	0	6000	20000	147618
E6,000,000 for the completion of Mhobodleni Phase 1 infrastructure construction, supervision, payments of compensation and the electrification of the greenfield site.											
X490		Swaziland Local Government Project (SLGP)									
	67		250911	195911	250911	0	0	0	0	0	0
	99		41600	27919	33919	6000	0	0	6000	6000	1750
		Project Total	292511	223830	284830	6000	0	0	6000	6000	1750
E6,000,000 local funds for project evaluation											
ACTIVITY TOTAL			852607	595276	671308	12000	0	0	12000	26000	149368

Activity 21: Department of Local Government

X469		Servicing of Government Land									
	99		58962	40189	43790	5000	0	0	5000	5086	5086
		Project Total	58962	40189	43790	5000	0	0	5000	5086	5086

E5,000,000 local funds for the completion of electrical reticulation phase 1 and 2 of Vuvulane township.

HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
X482		Relocation of solid waste disposal site at Matsapha									
	99		64000	15000	15000	8000	0	0	8000	20500	20500
		Project Total	64000	15000	15000	8000	0	0	8000	20500	20500
E8,000,000 local funds for completion of access road											
X480		Intergovernmental Capital Development Fund									
	99		499500	299500	379500	40000	0	0	40000	40000	40000
		Project Total	499500	299500	379500	40000	0	0	40000	40000	40000
E40,000,000 local funds for financing local government infrastructure.											
X493		Government Land Purchase Programme									
	99		51000	14170	14170	0	0	0	0	15000	21830
		Project Total	51000	3700	14170	0	0	0	0	15000	21830
Project suspended											
X492		Sikhuphe Local Authority Development									
	99		20700	2395	9395	0	0	0	0	5800	5505
		Project Total	20700	3700	9395	0	0	0	0	5800	5505
Project deferred to future years											
X506		Siteki Civic Centre completion									
	70		317	0	317	0	0	0	0	0	0
		Project Total	317	0	317	0	0	0	0	0	0
Project expected to be complete in 2017/18											
X507		Manzini Autism Rehabilitation and Respite Centre									
	70		1787	0	996	638	0	0	638	0	153
		Project Total	1787	0	996	638	0	0	638	0	153
E638,000 donor funds for construction of Manzini Autism Rehabilitation and Respite centre											
X510		Construction of Main Market in Mankayane									
	70		1787	0	0	214	0	0	214	0	1573
		Project Total	1787	0	0	214	0	0	214	0	1573
E214,000 donor funds for the construction of Main Market in Mankayane											
ACTIVITY TOTAL			696266	362089	463168	53638	0	0	53638	86386	93074
HEAD TOTAL			1550660	957365	1134476	65852	0	0	65852	112386	244015

HEAD 26: FIRE & EMERGENCY SERVICES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 11: Ministry Administration											
P347 Mobile Satellite Fire Stations											
	70		1920	1569	1920	0	0	0	0	0	0
	99		16400	5546	8546	3500	0	0	3500	4354	0
		Project Total	18320	7115	10466	3500	0	0	3500	4354	0
E3, 500,000 local funds for the completion of satellite fire station in Big Bend and the construction of a satellite fire station in Mankayane											
P444 Procurement of Hydraulic Lift											
	70		8813	0	0	8813	0	0	8813	0	0
		Project Lift	8813	0	0	8813	0	0	8813	0	0
E8,813,000 donor funds for the procurement of a hydraulic lift											
P306 Replacement of Firefighting Equipment & Specialised Vehicles											
	99		118491	87789	92789	7000	0	0	7000	9351	9351
		Project Total	118491	87789	92789	7000	0	0	7000	9351	9351
E7,000,000 local funds for the procurement of specialized equipment and firefighting vehicles for the fire service department.											
P349 Procurement of 3 water tankers (Bush Tenders- Phase 2)											
	70		9600	0	9600	0	0	0	0	0	0
		Project Total	9600	0	9600	0	0	0	0	0	0
Project completed in 2017/18											
P350 Computer and equipment for communication system											
	70		550	400	550	0	0	0	0	0	0
		Project Total	550	400	550	0	0	0	0	0	0
Project Completed in 2016/17											
ACTIVITY TOTAL			146961	95304	113405	10500	0	0	10500	13705	9351
HEAD TOTAL			146174	95304	103805	19313	0	0	19313	13705	9351

HEAD 29: COMMERCE, INDUSTRY & TRADE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Budget Note	Project Title									
Activity 11: Administration										
M351	Market Access & Trade Facilitation									
	60	977000	297884	458621	8000	0	0	8000	3600	506779
	99	16000	70000	83359	2140	0	0	2140	2140	-71639
	Project Total	993000	367884	541980	10140	0	0	10140	5740	435140
E10,140,000 local and donar funds for the development of regulatory and quality technical infrastructure. E8, 000, 000 for Technical support; 2 140 000 for SWASA designs, meterology equipment and quality promotion training workshops.										
ACTIVITY TOTAL		993000	367884	541980	10140	0	0	10140	5740	435140
Activity 14: Industry										
M354	Rehabilitation of National Handicraft Training Centre and Co-operative Development and Education Centre									
	99	9500	0	2500	5000	0	0	5000	2000	0
	70	16360	15787	13200	0	0	0	0	0	3160
	Project Total	25860	15787	15700	5000	0	0	5000	2000	3160
E5,000,000 local funds for rehabilitation of classrooms, administration block and exhibition hall										
M346	Construction of factory shells									
	99	166000	117000	89207	0	0	0	0	38000	38793
	Project Total	166000	117000	89207	0	0	0	0	38000	38793
Project deferred to future years										
M340	Construction of Sidvokodvo Industrial Estate									
	99	94500	2500	2500	9000	0	0	9000	50000	33000
	Project Total	94500	2500	2500	9000	0	0	9000	50000	33000
E9 000 000 for design and construction of resevoir and Pump										
M361	Procument of equipment for the NHTC									
	70	338	0	0	338	0	0	338	0	0
	Project Total	338	0	0	338	0	0	338	0	0
E338,000 donar funds to procure training centre equipment										

HEAD 29: COMMERCE, INDUSTRY & TRADE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
M355		Rehabilitation and Construction of SEDCO Estates									
	99		35360	19446	14360	6900	0	0	6900	6950	7150
		Project Total	35360	19446	14360	6900	0	0	6900	6950	7150
E6,900,000 local funds for the rehabilitation of SEDCO sites											
M357		Enhancing Junior Achievement Swaziland Capacity Phase 2									
	70		3267	990	3267	3363	0	0	3363	0	-3363
		Project Total	3267	990	3267	3363	0	0	3363	0	-3363
E3,363,000 donor funds for Junior achievement Swaziland capacity Phase 3											
ACTIVITY TOTAL			325325	155723	125034	24601	0	0	24601	96950	78740
HEAD TOTAL			1318325	523607	667014	34741	0	0	34741	102690	513880

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 11: Administration											
E343		Water Supply to Schools VII									
	70		8036	8036	8036	0	0	0	0	0	0
	99		16718	9958	11958	2000	0	0	2000	2000	1760
		Project Total	24754	17994	19994	2000	0	0	2000	2000	1760
E2,000,000 local funds to purchase water tanks and accessories for distribution in selected primary and secondary schools around the country											
E344		Schools Toilets VII									
	70		2074	2074	2074	0	0	0	0		0
	99		28000	21434	24434	0	0	2000	2000	1566	0
		Project Total	30074	23508	26508	0	0	2000	2000	1566	0
E2,000,000 local funds for the payment of builders and construction of VIP and flush toilets in rural and urban schools around the country											
E397		Emergency Response and Rehabilitation of storm damaged Government Schools Phase I									
	70		6750	0	0	0	0	0	0	0	0
	99		141479	54512	77512	0	0	13000	13000	40000	10967
		Project Total	148229	54512	77512	0	0	13000	13000	40000	10967
E13,000,000 local funds for responding to storm damages, emergencies and rehabilitation of schools through out the country											
E435		Relocation and construction of Education Hub in Matsapha									
	99		187000	0	10000	0	0	0	0	60000	117000
		Project Total	187000	0	10000	0	0	0	0	60000	117000
Project deferred											

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
E448		Construction of Computer Laboratories in Rural Secondary Schools									
	70		23913	13022	21822	0	0	4400	4400	0	0
		Project Total	23913	13022	21822	0	0	4400	4400	0	0
E4,400,000 donor funds for the construction of computer laboratories in rural secondary schools around the country											
ACTIVITY TOTAL			413970	109036	155836	2000	0	19400	21400	103566	129727
Activity 20: Primary Education											
E396		Supply of Agricultural Tools and Equipment in Primary and secondary Schools III									
	99		17300	13778	15778	1522	0	0	1522	0	0
		Project Total	17300	13778	15778	1522	0	0	1522	0	0
E1,522,000 local funds for the purchasing of agriculture tools and equipments for primary and secondary schools											
E335		Schools Furniture VII									
	70		2440	0	0	0	0	0	0	0	0
	99		63017	48239	51739	3500	0	0	3500	3500	4278
		Project Total	65457	48239	51739	3500	0	0	3500	3500	4278
E3,500,000 local funds for the purchase of agriculture tools and equipments for primary and secondary schools											
E454		Support to Education and Training									
	52		57400	0	19200	5620	0	0	5620	20000	12580
		Project Total	57400	0	19200	5620	0	0	5620	20000	12580
E5,620,000 donor funds for Support to Education and Training											
E419		Construction of primary school classrooms and administration blocks I									
	99		80735	58614	68614	0	0	5000	5000	5000	2121
		Project Total	80735	58614	68614	0	0	5000	5000	5000	2121
E5,000,000 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	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19		
Budget Note	Project Title							Total	2019/20 Estimate	2020/21 Estimate
E420	Construction of primary and secondary school teachers' houses Phase I									
99		128470	91905	101905	0	0	6000	6000	15000	5565
	Project Total	128470	91905	101905	0	0	6000	6000	15000	5565
E6,000,000 local funds for the construction of Primary and Secondary schools teacher's houses in selected schools around the country										
E426	Purchase of vehicles for delivery of primary schools' materials and equipment									
99		6700	1870	5740	0	0	0	0	960	0
	Project Total	6700	1870	5740	0	0	0	0	960	0
Project suspended 2016/17										
E437	Construction of storage facilities for Primary Education equipment in the four Regions									
99		45000	20000	25000	0	0	5000	5000	10000	5000
	Project Total	45000	20000	25000	0	0	5000	5000	10000	5000
E5,000,000 local funds for the construction of storage facilities for primary education and regional education offices in the four regions										
ACTIVITY TOTAL		401062	234406	287976	10642	0	16000	26642	54460	29544

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Project Title	Total	Actual	Estimated	Estimates for 2018/19					
			Estimated Cost	Expenditure to 31/03/2017	Expenditure to 31/03/2018	Head	Works	Microprojects	Total	2019/20 Estimate	2020/21 Estimate
Activity 30: Secondary Education											
E451		Purchase of Furniture and Equipment for Schools Science Laboratories III									
	99		20312	0	5000	5312	0	0	5312	4688	0
	70		13004	5312	5312	0	0	0	0	0	0
		Project Total	33316	5312	10312	5312	0	0	5312	4688	0

E5,312,000 local funds for the purchase of furniture and equipment for science laboratories.

E449		Rehabilitation of Sebenta Institute									
	99		42000	24000	33000	0	0	5000	5000	4000	0
		Project Total	42000	24000	33000	0	0	5000	5000	4000	0

E5,000,000 local funds for the rehabilitation of Sebenta National Institution

E361		Construction of a High School for the Deaf at Siteki									
	99		120444	114878	114878	0	0	0	0	5566	0
		Project Total	120444	114878	114878	0	0	0	0	5566	0

Project suspended

E450		Extension of Swaziland Skills Centre at Piggs Peak									
	99		32600	22000	27600	0	0	5000	5000	0	0
		Project Total	32600	22000	27600	0	0	5000	5000	0	0

E5,000,000 local funds for the extension of the Skill Centre in Piggs Peak and purchasing of equipments for skills centres around the country

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
E439		Construction of secondary school classrooms II									
	99		90000	70000	80000	0	0	10000	10000	0	0
		Project Total	90000	70000	80000	0	0	10000	10000	0	0
E10,000,000 local funds for the construction of secondary schools classrooms around the country											
E436		Purchase of computers, accessories and printers for rural secondary and primary schools									
	70		23826	5643	5643	5000	0	0	5000	0	0
		Project Total	23826	5643	5643	5000	0	0	5000	0	0
E5,000,000 donor funds for purchase of computers and accessories for local schools											
E453		Completion of Teacher Resource Centre									
	99		10000	8000	10000	0	0	0	0	0	0
		Project Total	10000	8000	10000	0	0	0	0	0	0
Project complete in 2017/18											
ACTIVITY TOTAL			352186	249833	281433	10312	0	20000	30312	14254	0

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 60: Technical and Vocational Education											
E406		Design for the Rehabilitation of Buildings (Phase II) and Security Fencing at SCOT									
	99		95503	93872	93872	0	0	0	0	1631	0
		Project Total	95503	93872	93872	0	0	0	0	1631	0
Project deferred											
ACTIVITY TOTAL			95503	93872	93872	0	0	0	0	1631	0
Activity 61: Post Secondary Education											
A388		Support to National crop production centre at UNISWA									
	99		16710	3000	8000	6500	0	0	6500	1500	710
		Project total	16710	3000	8000	6500	0	0	6500	1500	710
E6,500,000 local funds for the construction of the National Crop Production Centre at Luyengo											
Total Activity			16710	3000	8000	6500	0	0	6500	1500	710
Activity 71: Teacher Training and Education											
E403		Rehabilitation of William Pitcher College									
	99		44654	25431	32431	5000	0	0	5000	3500	3723
		Project Total	44654	25431	32431	5000	0	0	5000	3500	3723
E5,000,000 local funds for rehabilitation and expansion of William Pitcher College											

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
E423		Expansion of Ngwane College									
	99		27600	18000	22600	0	0	5000	5000	0	0
		Project Total	27600	18000	22600	0	0	5000	5000	0	0
E5,000,000 local funds for the expansion of Ngwane College and purchase of teaching equipments.											
ACTIVITY TOTAL			72254	43431	55031	5000	0	5000	10000	3500	3723
Activity 81: Special Education											
E422		Construction of ramps and pathways and modifications of infrastructure such as toilets,									
	99		23000	15000	18000	0	0	3000	3000	2000	0
		Project Total	23000	15000	18000	0	0	3000	3000	2000	0
E3,000,000 local funds for the construction of ramps and pathways and modification of infrastructure such as toilets and classrooms											
E456		Construction of Inclusive Secondary Schools									
	99		14600	0	0	2000	0	5000	7000	5000	2600
	82		189000	0	0	50000	0	0	50000	50000	89000
		Project Total	203600	0	0	52000	0	5000	57000	55000	91600
E57,000,000 local and donor funds for the construction of inclusive high schools in the four regions of the country											
E425		Procurement of teaching and learning material for special education needs in primary schools									
	70		8000	1220	1220	0	0	0	0	0	0
	99		6000	2000	4000	2000	0	0	2000	0	0
		Project Total	14000	3220	5220	2000	0	0	2000	0	0
E2,000,000 local funds for the procurement of teaching and learning material for primary schools											
ACTIVITY TOTAL			240600	18220	23220	54000	0	8000	62000	57000	91600
HEAD TOTAL			1592285	751798	905368	88454	0	68400	156854	235911	255304

HEAD 34: MINISTRY OF FINANCE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 11 Administration											
G612 SRA Documents & Record Management System											
	70		7052	0	7052	0	0	0	0	0	0
		Project Total	7052	0	7052	0	0	0	0	0	0
project expected to be complete in FY2017/18											
G608 Extension of Mananga Border Post I											
	95		135300	0	30000	104000	0	0	104000	1300	0
		Project Total	135300	0	30000	104000	0	0	104000	1300	0
E104,000,000 for construction and supervision of staff houses (SRA, Home Affairs, RSP)											
HEAD TOTAL			142352	0	37052	104000	0	0	104000	1300	0

HEAD 35: TREASURY AND STORES

Bud.No.	Source	Project Title	Total Estimated	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 21: Treasury											
G600		Installation of the Integrated Financial Management Information System in Swaziland (IFMIS)									
	52		83160	0	18500	30827	0	0	30827	20000	13833
	99		99200	761	43961	10000	0	0	10000	25000	20239
		Project Total	182360	761	62461	40827	0	0	40827	45000	34072
E10,000,000 local and E30,827,000 donor funds for the development of IFMIS											
ACTIVITY TOTAL			182360	761	62461	40827	0	0	40827	45000	34072
HEAD TOTAL			182360	761	62461	40827	0	0	40827	45000	34072

HEAD 40: LABOUR

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 11											
E457		Renovation of VTRS Centres									
	99		17900	0	0	5000	0	0	5000	5000	7900
		Project Total	17900	0	0	5000	0	0	5000	5000	7900
E5,000,000 local funds for the rehabilitation of Mbabane VTRS Centre											
ACTIVITY TOTAL			17900	0	0	5000	0	0	5000		7900
HEAD TOTAL			17900	0	0	5000	0	0	5000	0	7900

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 11: Administration											
G617		Rehabilitation of STVA									
	99		12000	0	0	2000	0	0	2000	10000	0
		Project Total	12000	0	0	2000	0	0	2000	10000	0
E2,000,000 local funds for rehabilitation of Studio room											
ACTIVITY TOTAL			12000	0	0	2000	0	0	2000	10000	0
Activity 15: National Library Services											
E382		Rehabilitation of Swaziland National Library									
	99		24249	12249	16849	0	0	3000	3000	4400	0
		Project Total	24249	12249	16849	0	0	3000	3000	4400	0
E3,000,000 local funds for rehabilitation of Lavumisa and Lomahasha libraries											
ACTIVITY TOTAL			24249	12249	16849	0	0	3000	3000	4400	0
Activity 16: Computer Services											
G579		E-GOVERNMENT									
	99		83000	865	1560	10000	0	0	10000	63418	8022
		Project Total	83000	865	1560	10000	0	0	10000	63418	8022
E10,000,000 local funds for upgrading entire system											
G618		Up-grading and Expansion of Government Network Infrastructure									
	70		26000	0	0	5975	0	0	5975	10000	20025
		Project Total	26000	0	0	5975	0	0	5975	10000	20025
E5,975,000 donar funds for expansion of government network											
ACTIVITY TOTAL			109000	865	1560	15975	0	0	15975	73418	28047

43:Information Communication Technology

Bud.No.	Source	Total	Actual	Estimated			Estimates for 2018/19			
Budget Note	Budget Note	Estimated	Expenditure	Expenditure	Head	Works	Microprojects	Total	2019/20 Estimate	2020/21 Estimate
	Project Title	Cost	to 31/03/2017	to 31/03/2018						
Activity 17:National Archives										
G557	Development of a Document Management System									
	70	18133	5093	9093	0	0	1875	1875	4000	3165
	99	19976	5662	11437	0	0	3000	3000	3000	2539
	Project total	38109	10755	20530	0	0	4875	4875	7000	5704
E3,000,000 local and E1,875,000 donor funds for rolling out the documents management system										
ACTIVITY TOTAL		38109	5093	9093	0	0	4875	4875		5704
Activity 18:Research and Technology Development										
M331	Construction of Biotechnology Park at Nokwane.									
	70	150620	116120	150620	0	0	0	0	0	0
	99	306653	206375	216653	90000	0	0	90000	0	0
	Project Total	457273	322495	367273	90000	0	0	90000	0	0
E90,000,000 local funds for: (a) completing the construction of the Service Centre, (b) consultancy fees for construction supervision.										
M342	Construction of Information Technology (IT) Park at Phocweni.									
	70	11400	11400	11400	0	0	0	0	0	0
	63	180249	180249	180249	0	0	0	0	0	0
	99	484748	59000	209000	50000	0	0	50000	180000	45748
	Project Total	676397	250649	400649	50000	0	0	50000	180000	45748
E50,000,000 local funds consultancy fees for construction & supervision of IT park phase 2										
ACTIVITY TOTAL		1133670	573144	767922	140000	0	0	140000	180000	45748

43: Information Communication Technology

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Budget Note	Project Title									
ACTIVITY 21: Broadcasting										
T510	Digital Migration									
99		263034	160660	243034	10000	0	0	10000	5000	5000
	Project Total	263034	160660	243034	10000	0	0	10000	5000	5000
E10,000,000 local funds for gap filling of digital infrastructure and designs of Hub production centre										
ACTIVITY TOTAL		263034	160660	243034	10000	0	0	10000	5000	5000
HEAD TOTAL		1580062	752011	1038458	167975	0	7875	175850	272818	84499

44: Elections and Boundaries

Bud.No.	Source	Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Estimates for 2018/19		Total	2019/20 Estimate	2020/21 Estimate
								Works	Microprojects			
Activity 11: Elections & Boundaries Commission												
G619	Procurement of 2018 National Elections Equipment & Material											
	70			3125	0	0	3125	0	0	3125	0	0
	Project Total			3125	0	0	3125	0	0	3125	0	0
E3,125,000 donor funds for the procurement of 2018 National Elections Equipment & Material												
ACTIVITY TOTAL				3125	0	0	3125	0	0	3125	0	0
HEAD TOTAL				3125	0	0	3125	0	0	3125	0	0

Bud.No.		HEAD 45: MINISTRY OF HEALTH									
Source		Total	Actual	Estimated			Estimates for 2018/19				
Budget Note	Project Title	Estimated Cost	Expenditure to 31/03/2017	Expenditure to 31/03/2018	Head	Works	Microprojects	Total	2019/20 Estimate	2020/21 Estimate	
Activity 11: Ministry Administration											
H338	Institutional Housing for Newly built Health Facilities										
99		41366	31117	37117	3600	0	0	3600	649	0	
	Project Total	41366	31117	37117	3600	0	0	3600	649	0	
E3,600,000 Local funds for construction of staff housing at Mambane, Vusweni, Nhlambeni, Nsalitje and Mkhitsini Clinics											
H337	Provision of Equipment to hospitals, Clinics and Health Centres.										
99		36896	31799	29896	15000	0	0	15000	0	0	
70		47800	47800	47800	0	0	0	0	0	0	
	Project Total	84696	79599	77696	15000	0	0	15000	0	0	
E15,000,000 for the Provision of Equipment to hospitals, Clinics and Health Centres.											
H341	Provision of Security at Health Facilities										
99		16000	10500	13000	3000	0	0	3000	0	0	
	Project Total	16000	10500	13000	3000	0	0	3000	0	0	
E3,000,000 Local funds for provision of security fencing at Eboli and Mpolonjeni clinics											
H342	National Ambulance Service										
99		14454	12461	14204	0	0	0	0	0	250	
	Project Total	14454	12461	14204	0	0	0	0	0	250	
Project Deferred to future years											
H345	Provision of water in health facilities										
99		32437	24437	29437	3000	0	0	3000	0	0	
	Project Total	32437	24437	29437	3000	0	0	3000	0	0	
E3,000,000 local Funds for the provision of water in Health Facilities											
H346	Rehabilitation of Primary Health Care Facilities										
70		25000	15000	25000	0	0	0	0	0	0	
99		49492	34595	37595	3000	0	0	3000	5000	3897	
	Project Total	74492	49595	62595	3000	0	0	3000	5000	3897	
E3,000,000 local funds for Rehabilitation of Primary Health Care											

HEAD 45: MINISTRY OF HEALTH

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
ACTIVITY TOTAL			263445	207709	234049	27600	0	0	27600	5649	4147

Activity 32: Preventive Medicine

H339	Water and Sanitation Project II										
99		48028	36972	38908	1000	0	0	1000	3000	5120	
	Project Total	48028	36972	38908	1000	0	0	1000	3000	5120	

E1,000,000 Local funds for the provision of potable water and construction of pit latrines in several locations in the country

ACTIVITY TOTAL			48028	36972	38908	1000	0	0	1000	3000	5120
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Activity 42: Manzini Healthcare Services

H308	Construction of a TB Hospital										
99		118916	89604	107366	0	0	0	0	5000	6550	
	Project Total	118916	89604	107366	0	0	0	0	5000	6550	

Project suspended

H362 Construction of the National Referral Hospital

10		224000	0	5490	5490		0	5490	44800	168220	
94		160000	0	3922	3922		0	3922	32000	120156	
93		160000	0	3922	3922		0	3922	32000	120156	
91		240000	0	5882	5882		0	5882	48000	180236	
99		32000	0	3000	3000		0	3000	6400	19600	
	project Total	816000	0	22216	22216		0	22216	163200	608368	

E3,000,000 local and E19,216,000 external funds for the construction of the National Referral Hospital

		HEAD 45: HEALTH								
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Budget Note	Project Title									
H311	Lubombo Regional Hospital phase I									
99		244276	219132	234962	9314	0	0	9314	0	0
	Project Total	244276	219132	234962	9314	0	0	9314	0	0

E9,314,000 for the completion of the CSSD and Laundry at Lubombo regional hospital

ACTIVITY TOTAL		1179192	308736	364544	31530	0	0	31530	168200	614918
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Activity 45: Hhohho Healthcare Services

H330	Rehabilitation of Mbabane Government Hospital									
70		188000	40000	138000	0	0	50000	50000	0	0
99		151006	89006	101006	0	0	50000	50000	0	0
	Project Total	339006	129006	239006	0	0	100000	100000	0	0

E50,000,000 local and E50,000,000 donor funds for the rehabilitation of Mbabane Government Hospital- Emergency Complex and OPD.

H353	Swaziland Health, HIV/AIDS and TB Project									
99		25000	15000	20000	2500	0	0	2500	2500	0
52		182102	139011	88022	14916	0	0	14916	50000	29164
67		228416	119116	206036	22380	0	0	22380	0	0
	Project Total	435518	273127	314058	39796	0	0	39796	52500	29164

E2,500,000 local and E37,296,000 external funds for procurement of Equipment for Health Facilities, Purchasing of Vehicles, Rehabilitation and Construction of Health facilities and provision of support for OVCs.

H361	Construction of new clinics (1 per Region)									
99		25038	15195	17038	0	0	0	0	4000	4000
	Project Total	25038	15195	17038	0	0	0	0	4000	4000

Project deferred

HEAD 45: HEALTH

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
H364		Refurbishment of Warehouse for Central Medical									
	99		32000	0	16000	8000	0	0	8000	4000	4000
		Project Total	32000	0	16000	8000	0	0	8000	4000	4000

E8,000,000 Local Funds for the construction of Central Medical Stores Administration Building and external works which includes a perimeter wall and guard house.

H365		Strengthening Cancer Diagnosis & Treatment in Swaziland									
	70		4998	0	0	4998	0	0	4998	10000	24000
		Project Total	4998	0	0	4998	0	0	4998	10000	24000

E4,998,000 donor Funds for Sthrengthening cancer diagnosis and Treatment

ACTIVITY TOTAL			831562	417328	586102	47796	0	100000	147796	60500	37164
HEAD TOTAL			2327225	970745	1223603	112924	0	100000	212924	247349	685349

HEAD 49: CORRECTIONAL SERVICES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 12: Correctional Services											
P312	Improvements of Prison Facilities										
99			79761	42540	45691	5000	0	0	5000	15400	13670
		Project Total	79761	42540	45691	5000	0	0	5000	15400	13670
E5,000,000 local funds for undertaking improvements of prison infrastructure in the various correctional institutions											
P315	Rehabilitation of Prisons										
99			120002	60381	65381	0	5000	0	5000	20952	28669
		Project Total	120002	60381	65381	0	5000	0	5000	20952	28669
E5,000,000 local funds for the rehabilitation of Bhalekane Correctional Institution											
P313	Radio Communication System and Remote										
70			17250	17250	17250	0	0	0	0	0	0
99			52347	16358	16358	0	0	0	0	16000	19989
		Project Total	69597	33608	33608	0	0	0	0	16000	19989
Project suspended											
P338	Irrigation infrastructure for correctional farms										
99			45080	9421	19421	3000	0	0	3000	10000	12659
		Project Total	45080	9421	19421	3000	0	0	3000	10000	12659
E3,000,000 local funds for the completion of irrigation infrasture at Big Bend, Matsapha & Bhalekane											
P441	Digging of Boreholes										
99			15000	0	3590	0	0	1500	1500	5000	4910
		Project Total	15000	0	3590	0	0	1500	1500	5000	4910
E1,500,000 for the digging of boreholes in various correctional institutions.											
P442	Installation of Water Hydrants										
99			9000	0	0	275	0	0	275	5000	3725
		Project Total	9000	0	0	275	0	0	275	5000	3725
E5,000,000 for the installation of water hydrants in various correctional institutions											

HEAD 49: CORRECTIONAL SERVICES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
P445		Procurement of Park Homes									
	99		9000	0	0	4000	0	0	4000	2500	2500
		Project Total	9000	0	0	4000	0	0	4000	2500	2500
E4,000,000 for the procurement of park homes for Sidvokodvo Correctional Institution											
ACTIVITY TOTAL			338440	145950	167691	8275	5000	1500	14775	72352	83622
HEAD TOTAL			347440	145950	167691	12275	5000	1500	18775	74852	86122

HEAD 51: SWAZI NATIONAL TREASURY

Bud.No.		Total	Actual	Estimated			Estimates for 2018/19				
Budget Note	Project Title	Estimated Cost	Expenditure to 31/03/2017	Expenditure to 31/03/2018	Head	Works	Microprojects	Total	2019/20 Estimate	2020/21 Estimate	
Activity 10: Swazi National Treasury											
G082	Rehabilitation maintainance and construction of state houses										
99		1758115	1353115	1603115	155000	0	0	155000	0	0	
	Project Total	1758115	1353115	1603115	155000	0	0	155000	0	0	
E155,000,000 local funds for the rehabilitation, construction and maintanance of state houses											
ACTIVITY TOTAL		1758115	1353115	1603115	155000	0	0	155000	0	0	
HEAD TOTAL		1758115	1353115	1603115	155000	0	0	155000	0	0	

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.		Total	Actual	Estimated	Estimates for 2018/19					
Budget Note	Project Title	Estimated	Expenditure	Expenditure	Head	Works	Microprojects	Total	2019/20 Estimate	2020/21 Estimate
		Cost	to 31/03/2017	to 31/03/2018						
Activity 21: Roads										
T325	MLIBA- Msahweni Road									
99		39500	23346	31345	0	0	0	0	2500	2500
	Project Total	39500	23346	31345	0	0	0	0	2500	2500
Project activities deferred										
T371	MR3 Bypass Road									
99		45741	41741	41741	0	0	0	0	2000	2000
	Project Total	45741	41741	41741	0	0	0	0	2000	2000
Project activities deferred										
T363	Rehabilitation and Maintanance of the Feeder Roads Nertwork and Rehabilitation of Armcos and Calverts									
99		208643	131178	145335	27000	0	0	27000	20042	30423
	Project Total	208643	131178	145335	27000	0	0	27000	20042	30423
E27,000,000.00 local funds for the construction, rehabilitation & maintenance of feeder roads, low level bridges and armco culverts in rural areas.										
T351	Institiutional Support to MoPWT Department									
99		36982	3570	4542	1000	0	0	1000	20000	25597
	Project Total	36982	3570	4542	1000	0	0	1000	20000	25597
E 1,000,000.00 local funds for capacity building for Roads & Transport, Buildinas departments and Plannina Unit.										
T359	Rehabilitation and Upgrading of Link Roads to Royal Residences									
99		702043	534861	584861	50000	0	0	50000	93000	24182
	Project Total	702043	534861	584861	50000	0	0	50000	93000	24182
E 50,000,000.00 local funds for upgrading and rehabilitation of link roads to royal residences.										
T362	Road Safety Improvements									
99		114200	65749	65749	5000	0	0	5000	30000	13451
		114200	65749	65749	5000	0	0	5000	30000	13451
E5,000,000.00 local funds for safety improvements in accident prone areas.										

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Total	2019/20 Estimate	2020/21 Estimate
T455			Construction of Link Road to Sikhuphe Airport									
			91	89425	89425	89425	0	0	0	0	0	0
			93	64680	64680	64680	0	0	0	0	0	0
			99	1591736	1331291	1391736	8000	0	0	8000	162000	90445
			Project Total	1745841	1485396	1545841	8000	0	0	8000	162000	90445
E8,000,000.00 local funds for the evaluation of outstanding construction												
T512			Chemical Soil Stabilizers Programme									
			95	360000	0	0	63000	0	0	63000	120000	177000
			99	14641	23400	14641	0	0	0	0	0	0
			Project Total	14641	23400	14641	63000	0	0	63000	0	0
E63,000,000 loan funds for the updrading of gravel roads using												
T513			Resealing of Mbabane - Manzini Road									
			99	125000	97200	103617	20000	0	0	20000	1383	0
			Project Total	125000	97200	103617	20000	0	0	20000	1383	0
E20,000,000.00 local funds for re-sealing MR3 (Malagwane)												
T500			Design Review, Supervision and Construction of Nhlangano- Sicunusa Road									
			10	195280	68167	195280	0	0	0	0	0	0
			93	151402	111550	97402	0	0	0	0	0	0
			99	507732	311732	431732	50000	0	0	50000	26000	0
			Project Total	854414	491449	724414	50000	0	0	50000	26000	0
E50,000,000.00 local funds for the construction of Nhlangano -Sicunusa Road.												
T515			Manzini-Mphandze (MR3 Lot1)									
			55	514000	0	125000	245000	0	0	245000	81000	63000
			99	514000	3692	65935	70000	0	0	70000	275376	102689
			Project Total	1028000	3692	190935	315000	0	0	315000	356376	165689
E70,000,000.00 local & E245,000,000 loan funds for the upgrading of MR3(LOT1)												
T497			Mphandze-Mbhadlane (MR3 Lot 2)									
			63	1319394	74000	305600	334934	0	0	334934	320234	358626
			99	390471	155416	236775	50000	0	0	50000	33496	70200
			Project Total	1709865	229416	542375	384934	0	0	384934	353730	428826
E50,000,000 local & E334,934,000 loan funds for the upgrading of MR3(LOT2)												

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
T505	Preliminary designs for Lothair Matsapha Railway line									
99		1406000	273000	373000	55000	0	0	55000	1073000	0
	Project Total	1406000	273000	373000	55000	0	0	55000	1073000	0
E55,000,000.00 local funds for the resettlement programme and relocation of services for the Rail Link project.										
T506	Construction of Bulembu-Pigg's Peak Road and Magoga Road									
95		900000	0	0	40000	0	0	40000	300000	456000
99		47985	3005	5505	15000	0	0	15000	6495	20985
	Project Total	947985	3005	5505	55000	0	0	55000	306495	476985
E15,000,000.00 local & E40,000,000 loan funds for relocation of services & construction of MR20.										
T507	Construction of Lukhula-Big Bend Road (MR16)									
95		600000	0	0	99500	0	0	99500	300000	200500
99		4058	0	0	0	0	0	0	4058	0
	Project Total	604058	0	0	99500	0	0	99500	304058	200500
E99,500,000.00 local and loan funds for the construction of Lukhula-Big Bend Road (MR16)										
T518	Feasibility study for Motshane - Matsamo road MR1									
99		25000	0	0	5000	0	0	5000	11500	8500
93		3375	0	0	3375	0	0	3375	0	0
	Project total	28375	0	0	8375	0	0	8375	11500	8500
E8,375,000.00 Local and Donor funds for design and feasibility of MR1.										
T519	Purchasing of Heavy Plant equipment									
99		154197	0	60200	30000	0	0	30000	93997	30200
	Project Total	154197	0	60200	30000	0	0	30000	93997	30200
E30,000,000 local funds for the purchase of heavy plant equipment										
ACTIVITY TOTAL		9765485	3407003	4434101	1171809	0	0	1171809	2856081	1499298

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 41: Building Construction										
G533	Wiring of Government Buildings V									
99		48954	21888	22759	2000	0	0	2000	5740	19326
	Project Total	48954	21888	22759	2000	0	0	2000	5740	19326
E2,000,000.00 local funds for the wiring and of government building through out the country.										
G500	Rehabilitation of Government Buildings VI									
99		704703	650904	655905	40000	0	0	40000	4634	9165
	Project Total	704703	650904	655905	40000	0	0	40000	4634	9165
E40,000,000.00 local funds for the completion of Phase VI of the rehabilitation programme at Home Affairs Building.										
G570	Separation of Meters in Government Houses									
99		27780	10778	12135	3000	0	0	3000	1357	12645
	Project Total	27780	10778	12135	3000	0	0	3000	1357	12645
E3,000,000.00 local funds for the separation of bulk utility meters in government buildings and houses , E1,000,000.00 for Hlatikhulu hospital.										
ACTIVITY TOTAL		781437	683570	690799	45000	0	0	45000	11731	41136
Activity 44: Road Transportation										
T354	Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres									
99		39701	14995	14995	0	0	0	0	10000	14706
	Project Total	39701	14995	14995	0	0	0	0	10000	14706
Project activities deferred.										
T354	CMR/ Fleet Management system									
70		9600	3613	4226	0	0	0	0	3000	2374
	project total	9600	3613	4226	0	0	0	0	3000	2374
Project activities deferred										
ACTIVITY TOTAL		49301	18608	19221	0	0	0	0	13000	17080
HEAD TOTAL		10596223	4109181	5144121	1216809	0	0	1216809	2880812	1557514

HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2017	Estimated Expenditure to 31/03/2018	Head	Works	Microprojects	Estimates for 2018/19 Total	2019/20 Estimate	2020/21 Estimate
Activity 91: Sports and Recreation											
R 224		Upgrading of Somhlolo National Stadium									
	99		59375	51771	53771	0	0	4000	4000	0	0
		Project Total	59375	51771	53771	0	0	4000	4000	0	0
E4.000.000 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		13000	10705	10705	0	0	0	0	2295	0
		Project Total	13000	10705	10705	0	0	0	0	2295	0
Project deferred											
HEAD TOTAL			72375	62476	64476	0	0	4000	4000	2295	0

V – NOTES TO THE ESTIMATES

TECHNICAL NOTES

1. FORMAT

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

2. POSTS

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

3. CAPITAL EXPENDITURE – OTHER SOURCES

"Capital Expenditure – Other Sources" is defined as capital expenditure financed 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:

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 –Transfer

Notes to Estimates

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

Notes to Estimates

TECHNICAL NOTES

10. CLASSIFICATION OF EXPENDITURE BY SECTOR

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

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

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

Notes to Estimates
CONTROLLING OFFICERS – REVENUE ITEMS

OFFICER	ITEM	SUB-ITEM
<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
	203	02 Swazi Tax Arrears
		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
<u>Principal Secretary, Ministry of Public Works and Transport</u>	217	01-07 Immigration and Travel Fees
	219	10 Broadcasting Advertising Fees
<u>Various</u>	219	02 Aviation Fees
		03 Public Services Transport Fees
		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
- 94 – Saudi Fund
- 95 – Public Private Partnerships
- 98 – Capital Investment Facility (CIF)
- 99 – Swaziland Government (Local Funds)