



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

**1<sup>ST</sup> APRIL 2016 TO 31<sup>ST</sup> MARCH 2019**

# 1 - SUMMARY OF ESTIMATES

**COMPARATIVE BUDGET SUMMARY, 2016/17 - 2018/19**

[E'000s]	2013/14 Budget Actual	2014/15 Budget Actual	2015/16 Budget Revised Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection
Revenue	12,910,069	14,350,646	14,320,402	13,363,027	13,600,046	13,993,845
Grants	196,113	778,159	329,408	813,448	821,989	830,620
<b>TOTAL REVENUE AND GRANTS</b>	<b>13,106,182</b>	<b>15,128,805</b>	<b>14,649,809</b>	<b>14,176,475</b>	<b>14,422,035</b>	<b>14,824,465</b>
Statutory Expenditure (excl. Redemption)	601,046	937,570	998,570	1,852,000	2,599,111	2,959,099
Appropriated Recurrent Expenditure	9,855,305	11,064,619	12,606,754	13,530,583	14,038,273	15,220,434
Capital Expenditure	2,433,467	3,656,510	4,041,139	5,296,304	4,628,138	4,947,348
<b>TOTAL EXPENDITURE</b>	<b>12,889,818</b>	<b>15,658,699</b>	<b>17,646,463</b>	<b>20,678,887</b>	<b>21,265,523</b>	<b>23,126,880</b>
<b>NET BUDGET SURPLUS/(DEFICIT)</b>	<b>216,364</b>	<b>-529,894</b>	<b>-2,996,654</b>	<b>-6,502,412</b>	<b>-6,843,488</b>	<b>-8,302,416</b>
Drawdown of foreign loans	230,264	416,000	865,859	1,709,947	716,596	789,396
Redemption of foreign loans	-191,622	-382,933	-414,664	-381,454	-341,485	-341,485
Net domestic borrowing	151,929	352,000	824,070	1,200,000	1,200,000	1,200,000
Other net domestic financing	-406,935	144,827	1,721,389	3,973,919	5,268,377	6,654,504
<b>TOTAL FINANCING</b>	<b>-216,364</b>	<b>529,894</b>	<b>2,996,654</b>	<b>6,502,412</b>	<b>6,843,488</b>	<b>8,302,416</b>

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

SUMMARY OF REVENUE ESTIMATES (E thousands), 2016/17 – 2018/19							
	Actual outturn 2013/14	Actual outturn 2014/15	Budget 2015/16	Revised Budget 2015/16	Budget 2016/17	Projection 2017/18	Projection 2018/19
<b>INCOME TAXES</b>							
Company Tax	1,068,133	1,505,321	1,576,983	1,510,328	1,731,095	1,956,080	2,182,976
Individuals	1,728,396	2,050,597	2,091,060	2,117,504	2,236,871	2,269,753	2,306,523
Other Income Tax	283,134	188,401	196,204	214,667	289,622	297,541	302,361
Graded Tax	1,220	1,066	1,012	1,031	7,932	8,041	8,152
Collections of Tax Arrears					100,000		
<b>TOTAL</b>	<b>3,080,883</b>	<b>3,745,385</b>	<b>3,865,259</b>	<b>3,843,530</b>	<b>4,365,520</b>	<b>4,531,415</b>	<b>4,800,012</b>
<b>TAXES ON PROPERTY</b>							
Transfer Duties	34,301	33,379	30,495	37,397	37,911	38,469	39,092
<b>TOTAL</b>	<b>34,301</b>	<b>33,379</b>	<b>30,495</b>	<b>37,397</b>	<b>37,911</b>	<b>38,469</b>	<b>39,092</b>
<b>TAXES ON GOODS AND SERVICES</b>							
Sales Tax	35,843	11,631	-	1,692	-	-	-
Value Added Tax	1,695,188	1,883,319	2,083,058	2,247,248	2,284,944	2,288,086	2,291,232
Customs Union Receipts	7,166,790	7,500,372	6,935,460	6,996,063	5,252,103	5,300,000	5,400,000
Sugar export levy	-	-	-	-	-	-	-
Lotteries and Gaming	6,156	8,087	6,906	6,616	11,214	11,230	11,245
Road Toll	28,589	29,829	32,421	30,577	61,155	61,239	61,323
Licenses and Other Taxes	60,686	71,520	69,864	75,483	124,469	126,088	127,822
Fuel Tax	508,431	572,993	659,851	675,202	684,486	694,548	705,800
Levy on alcohol and tobacco			56,983		30,000	30,413	30,831
<b>TOTAL</b>	<b>9,501,681</b>	<b>10,077,750</b>	<b>9,844,544</b>	<b>10,032,882</b>	<b>8,448,373</b>	<b>8,511,604</b>	<b>8,628,254</b>
<b>NON TAX REVENUE</b>							
Property Income	202,374	400,755	504,831	304,438	308,624	313,161	318,234
Fees and Fines	81,025	82,356	77,016	89,331	189,599	192,206	194,849
Education Loan Repayment	9,805	11,020	12,818	12,824	13,000	13,191	13,405
<b>TOTAL</b>	<b>293,204</b>	<b>494,132</b>	<b>594,665</b>	<b>406,592</b>	<b>511,223</b>	<b>518,558</b>	<b>526,488</b>
<b>TOTAL REVENUE</b>	<b>12,910,069</b>	<b>14,350,646</b>	<b>14,334,963</b>	<b>14,320,402</b>	<b>13,363,027</b>	<b>13,600,046</b>	<b>13,993,845</b>

Appropriated Recurrent Expenditure, 2016/17 (E '000s)												
		-	1	2	3	4	5	6	7	10	11	Total
		CTA	Personnel	Trans.	Drugs	Services	Rentals	Consum.	Durables	Int. Trans.	Ext. Trans.	
2	Parliament	1,394	64,007	2,959	-	7,330	-	263	-	-	2,645	78,598
3	Private & Cabinet Offices	2,100	14,665	1,081	-	6,015	-	754	314	42,750	1,000	68,680
4	Ministry of Tourism & Environmental Affairs	5,422	19,679	1,992	-	1,965	-	588	221	48,031	1,532	79,430
5	Police	87,587	714,320	16,614	-	27,101	-	8,513	3,037	-	596	857,769
6	Deputy Prime Minister's Office	10,073	27,807	2,294	-	4,861	-	710	225	359,174	-	405,144
7	Ministry of Foreign Affairs & International Co-operation	3,208	111,310	157,229	-	236,718	64,514	3,120	4,540	4,469	9,406	594,515
8	Ministry of Defence	61,762	710,100	7,398	2,680	10,843	50	103,691	1,704	-	420	898,649
9	Ministry of Tinkhundla Administration & Development	8,451	104,148	2,023	-	18,646	-	1,034	1,164	93,792	-	229,257
10	Ministry of Natural Resources & Energy	20,997	52,867	1,681	5	7,686	-	1,071	244	13,306	875	98,733
15	Geological Surveys, Minerals & Mines Departments	8,980	11,634	443	3	2,461	542	818	111	-	-	24,992
20	Ministry of Agriculture	95,756	163,680	2,222	-	16,379	-	14,004	360	15,875	2,841	311,117
23	Ministry of Economic Planning & Development	6,063	29,622	2,462	-	37,796	-	321	-	21,731	22,926	120,922
24	Ministry of Housing & Urban Development	6,177	16,085	1,187	-	2,269	-	524	145	113,158	16	139,563
26	Fire & Emergency Services	18,224	52,167	1,314	34	6,735	-	3,269	190	-	-	81,934
29	Ministry of Commerce, Industry & Trade	9,000	30,002	4,320	-	28,646	-	2,198	2,738	45,913	8,737	131,554
30	Ministry of Education & Training	19,110	2,141,350	7,816	201	44,487	-	142,032	12,528	581,751	236	2,949,511
34	Ministry of Finance	780	18,634	2,098	-	42,018	1,200	123	106	381,199	6,726	452,885
35	Treasury & Stores	3,018	28,925	547	-	5,418	-	529	509	-	139	39,085
38	Internal Audit	959	6,493	278	-	2,153	-	60	37	-	36	10,016
40	Ministry of Labour & Social Security	4,433	35,109	2,949	2	7,519	-	1,532	516	342,827	506	395,392
41	Ministry of Public Service	2,962	36,566	2,939	22	18,419	133,298	898	73	-	7,753	202,930
43	Ministry of Information, Communication & Technology	7,276	57,108	16,582	-	24,443	-	4,385	2,931	40,674	1,553	154,953
44	Elections & Boundaries Commission	2,693	6,384	411	-	746	-	244	82	-	109	10,668
45	Ministry of Health	55,278	648,531	12,900	432,765	148,264	4,126	108,297	33,824	251,427	3,661	1,699,073
46	Ministry of Justice & Constitutional Affairs	8,861	25,485	746	-	32,566	-	214	384	547	38	68,840
47	Anti - Corruption Commission	1,095	9,180	409	-	20,845	-	135	69	-	-	31,732
48	Judiciary	2,569	31,392	1,559	-	13,785	-	669	10,393	-	-	60,367
49	Correctional Services	19,579	333,584	3,088	1,280	24,135	-	20,969	8,469	-	-	411,104
50	Ministry of Home Affairs	10,610	46,134	1,276	117	25,978	-	2,825	5,984	-	-	92,923
51	Swazi National Treasury	6,580	-	-	-	-	-	-	-	310,000	-	316,580
52	King's Office	1,606	-	-	-	-	-	-	-	-	-	1,606
53	Ministry of Public Works & Transport	52,570	106,632	81,420	-	108,792	-	25,431	2,534	163,176	537	541,091
56	Ministry of Sports, Culture & Youth Affairs	3,074	6,921	1,252	-	14,647	-	567	161	17,215	722	44,558
58	Audit	1,246	12,420	2,519	-	1,532	-	275	470	-	66	18,529
60	Central Transfers	-	-	-	-	-	-	-	-	1,907,883	-	1,907,883.3
	Total	549,494	5,672,943	344,010	437,108	951,198	203,731	450,064	94,061	4,754,898	73,076	13,530,583

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE  
BY ECONOMIC SECTOR 2016/17 [E'000]

		Government Funds	Other Funds	Total	%
A	Agriculture, Forestry and Fisheries	190,491	746,250	936,741	17.7%
C	Commerce	0	0	0	0.0%
E	Education	159,000	49,676	208,676	3.9%
F	Fuel and Energy	46,121	56,406	102,527	1.9%
G	General Public Services	961,073	404,041	1,365,114	25.8%
H	Health	65,058	275,216	340,274	6.4%
M	Manufacturing	173,694	72,662	246,356	4.7%
P	Public Order, Safety and Defence	155,073	12,160	167,233	3.2%
R	Recreation and Culture	15,160	0	15,160	0.3%
S	Social Security and Welfare	9,753	5,200	14,953	0.3%
T	Transport and Communication	800,574	615,696	1,416,270	26.7%
W	Water Resources Management	30,200	218,500	248,700	4.7%
X	Housing and Community Amenities	166,500	67,800	234,300	4.4%
<b>TOTAL</b>		<b>2,772,697</b>	<b>2,523,607</b>	<b>5,296,304</b>	<b>100%</b>

**SUMMARY OF CAPITAL EXPENDITURE BY HEADS 2016/17 [E'000]**

Head	Ministry/ Department	Expenditure			Financing		Total	%	2017/18	2018/19
		Head	Works	Microprojects	Govt.	Other				
02	Parliament	0	0	0	0	0	0	0%	1,000	0
03	Private and Cabinet Offices	5,500	0	0	5,500	0	5,500	0%	8,041	0
04	Tourism & Environmental Affairs	16,420	0	0	16,420	0	16,420	0%	24,013	14,744
05	Police	62,560	0	0	60,000	2,560	62,560	1%	86,027	102,480
06	Deputy Prime Minister's Office	8,953	0	5,000	8,753	5,200	13,953	0%	7,153	0
07	Foreign Affairs	3,520	0	0	0	3,520	3,520	0%	0	0
08	Defence	5,000	10,000	29,400	44,400	0	44,400	1%	6,000	5,647
09	Tinkhundla Administration and Development	3,680	0	12,000	12,000	3,680	15,680	0%	5,000	6,834
10	Natural Resources and Energy	518,895	0	0	162,395	356,500	518,895	10%	90,911	574,680
15	Geological Surveys, Mines and Minerals	5,782	0	0	0	5,782	5,782	0%	5,343	3,000
20	Ministry of Agriculture	532,063	0	0	181,417	350,646	532,063	10%	148,332	133,037
23	Economic Planning & Development	1,225,893	0	0	564,855	661,038	1,225,893	23%	773,460	170,500
24	Housing & Urban Development	142,300	0	0	74,500	67,800	142,300	3%	51,000	118,685
26	Fire and Emergency Services	23,100	0	0	13,500	9,600	23,100	0%	6,500	0
29	Commerce, Industry and Trade	102,174	0	0	42,494	59,680	102,174	2%	165,421	843,898
30	Education & Training	71,226	8,000	110,250	159,000	30,476	189,476	4%	113,571	88,374
34	Ministry of Finance	99,164	0	0	60,817	38,347	99,164	2%	30,000	56,558
35	Treasury and Stores	41,890	0	0	23,390	18,500	41,890	1%	0	79,001
40	Labour and Social Security	0	0	0	0	0	0	0%	0	0
41	Public Service	0	0	0	0	0	0	0%	0	0
43	ICT	169,251	0	0	157,971	11,280	169,251	3%	32,000	926,530
45	Health	246,929	0	93,345	65,058	275,216	340,274	6%	197,200	527,208
48	Judiciary	0	0	0	0	0	0	0%	0	0
49	Correctional Services	17,173	20,000	0	37,173	0	37,173	1%	16,000	21,556
50	Ministry of Home Affairs	3,200	0	1,000	1,000	3,200	4,200	0%	3,000	2,468
51	Swazi National Treasury	244,000	0	0	244,000	0	244,000	5%	144,000	0
53	Public Works & Transport	1,456,896	0	0	836,314	620,582	1,456,896	28%	1,355,806	1,338,650
56	Sports Culture and Youth Affairs	0	0	1,740	1,740	0	1,740	0%	4,381	1,500
	<b>Total</b>	<b>5,005,569</b>	<b>38,000</b>	<b>252,735</b>	<b>2,772,697</b>	<b>2,523,607</b>	<b>5,296,304</b>	<b>100%</b>	<b>3,274,159</b>	<b>5,015,349</b>

**SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2016/17 [E'000]**

Fund code	Source of funds	A	E	F	G	H	M	P	R	S	T	W	X	Total
<b>Local Funding</b>														
86	Strategic Oil Reserve	-	-	31,130	-	-	-	-	-	-	-	-	-	<b>31,130</b>
99	Government	190,491	159,000	14,991	961,073	65,058	173,694	155,073	15,160	9,753	800,574	30,200	166,500	2,741,567
<b>TOTAL LOCAL FUNDS</b>		<b>190,491</b>	<b>159,000</b>	<b>46,121</b>	<b>961,073</b>	<b>65,058</b>	<b>173,694</b>	<b>155,073</b>	<b>15,160</b>	<b>9,753</b>	<b>800,574</b>	<b>30,200</b>	<b>166,500</b>	<b>2,772,697</b>
<b>Foreign Grants</b>														
11	GEF	3,946	-	-	-	-	-	-	-	-	-	-	-	<b>3,946</b>
52	European Devpt.	395,604	19,200	-	57,334	94,080	-	-	-	-	-	-	-	<b>566,218</b>
57	COMESA	-	-	-	-	-	-	-	-	-	-	-	-	-
60	United Nations	-	-	-	4,000	-	3,600	-	-	-	-	-	-	<b>7,600</b>
62	IFAD	3,500	-	-	-	-	-	-	-	-	-	-	-	<b>3,500</b>
70	Taiwan	3,200	30,476	56,406	25,360	64,000	19,062	12,160	-	5,200	3,520	-	12,800	<b>232,184</b>
82	Japanese Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FOREIGN GRANTS</b>		<b>406,250</b>	<b>49,676</b>	<b>56,406</b>	<b>86,694</b>	<b>158,080</b>	<b>22,662</b>	<b>12,160</b>	-	<b>5,200</b>	<b>3,520</b>	-	<b>12,800</b>	<b>813,448</b>
<b>Foreign Loans</b>														
10	OPEC/OFID	-	-	-	-	5,490	-	-	-	-	50,000	-	-	<b>55,490</b>
55	AfDB	200,000	-	-	-	-	-	-	-	-	117,905	218,500	-	<b>536,405</b>
61	IFAD	40,000	-	-	8,347	-	-	-	-	-	-	-	-	<b>48,347</b>
63	Various Financiers	100,000	-	-	279,000	-	-	-	-	-	190,271	-	-	<b>569,271</b>
67	World Bank	-	-	-	-	97,920	50,000	-	-	-	-	-	55,000	<b>202,920</b>
91	Kuwait Fund	-	-	-	-	5,882	-	-	-	-	-	-	-	<b>5,882</b>
93	Badea	-	-	-	-	3,922	-	-	-	-	104,000	-	-	<b>107,922</b>
94	Saudi Fund	-	-	-	-	3,922	-	-	-	-	-	-	-	<b>3,922</b>
95	Public-Private Partner.	-	-	-	30,000	-	-	-	-	-	150,000	-	-	<b>180,000</b>
<b>TOTAL FOREIGN LOANS</b>		<b>340,000</b>	-	-	<b>317,347</b>	<b>117,136</b>	<b>50,000</b>	-	-	-	<b>612,176</b>	<b>218,500</b>	<b>55,000</b>	<b>1,710,159</b>
<b>TOTAL FOREIGN FUNDS</b>		<b>746,250</b>	<b>49,676</b>	<b>56,406</b>	<b>404,041</b>	<b>275,216</b>	<b>72,662</b>	<b>12,160</b>	-	<b>5,200</b>	<b>615,696</b>	<b>218,500</b>	<b>67,800</b>	<b>2,523,607</b>
<b>TOTAL CAPITAL</b>		<b>936,741</b>	<b>208,676</b>	<b>102,527</b>	<b>1,365,114</b>	<b>340,274</b>	<b>246,356</b>	<b>167,233</b>	<b>15,160</b>	<b>14,953</b>	<b>1,416,270</b>	<b>248,700</b>	<b>234,300</b>	<b>5,296,304</b>



## 2 – ESTIMATES OF REVENUE

DETAILS OF REVENUE ESTIMATES (E'000'S )							
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Revised Budget 2015/16	Budget 2016/17	Projection 2017/18	Projection 2018/19
<b>200 SACU</b>							
01 Customs Union	7,154,135	7,486,698	6,930,560	6,987,854	5,252,103	5,300,000	5,400,000
05 Customs Penalties	12,655	13,675	4,900	8,209	0	0	-
<b>Sub Total</b>	<b>7,166,790</b>	<b>7,500,372</b>	<b>6,935,460</b>	<b>6,996,063</b>	<b>5,252,103</b>	<b>5,300,000</b>	<b>5,400,000</b>
<b>201 Income Taxes</b>							
01 Companies	165,213	315,276	249,682	282,313	486,195	692,880	902,407
02 Self Employed	175	4	4	48,859	49,530	50,259	51,073
03 PAYE. Source Deductions	1,699,757	2,048,532	2,089,846	2,003,393	2,097,617	2,128,452	2,162,933
04 PAYE Assessment Payment	27,647	2,061	1,210	1,050	1,443	1,465	1,488
05 Non Resident Tax Interest	7,953	1,492	2,004	780	2,311	2,345	2,383
06 Non Resident Tax Dividends	39,289	44,059	64,513	-	77,875	79,019	80,299
07 Non Resident Contractors	31,741	15,045	20,828	2,070	2,099	2,130	2,159
08 Non Resident Artists	176	793	778	-	878	891	905
09 PAYE Penalties	346	-	-	-	-	-	-
10 Provisional Tax Directors	3,620	81	2	68	3	3	3
11 Provisional Tax Companies	860,261	960,447	1,122,241	975,293	988,704	1,003,238	1,017,032
12 Provisional Tax Self Employed	1	-	-	-	-	-	-
13 Provisional Tax Farmers	-	-	-	-	-	-	-
15 Provisional Tax interest payment	-	-	0	-	-	-	-
17 Interest Non Resident Artists	1	-	-	-	-	-	-
19 Interest Income Tax	7	-	-	-	-	-	-
20 Individual Interest from income	-	-	0	-	-	-	-
24 Trust Income from Income Tax	-	20	9	-	31	31	32
26 Provisional Tax - Individuals	471	-	-	64,203	88,279	89,577	91,028
29 Provisional Tax Non Resident	8	-	-	-	-	-	-
31 Provisional Tax Interest Payment - Mining	0	-	-	-	-	-	-
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	12,481	151	205	7	7	7	7
43 Management Fees	59,688	28,334	37,186	16,765	16,996	17,245	17,525
44 Royalties	114,527	28,501	72,483	15,287	15,497	15,725	15,979
45 Dividends Payable To Resident Individuals	32,074	242	267	1,303	1,321	1,340	1,362
46 Tax on Benefits	-	10,478	-	12,312	-	-	-
47 Reconciliation Penalty	278	1,348	1,131	2,631	2,667	2,703	2,741
48 Withholding Tax for Branch Profits	758	-	-	-	-	-	-
49 Tax on Rent Withheld by Estate Agents	840	412	647	68	69	70	71
50 Interest on Other Taxes	-	-	-	-	-	-	-
51 Wth. Tax on Income by Resident Suppliers Goods & Services	12	-	-	-	-	-	-
52 Withholding Tax on Resident Contractors Company	10,906	214,552	184,232	250,651	254,097	257,833	261,378
53 Tax on Non-Resident Suppliers of Goods & Services	4,270	62,385	-	111,825	113,362	118,690	120,613
54 Wth on Resident Suppl. Of Goods & Services Individuals	3	-	8	-	-	-	-
55 Wth on Resident Contractors Individual	77	54	67	-	-	-	-
59 Provisional Tax from Trading Under SNL	-	-	-	-	-	-	-
60 Withholding Tax Non Resident Suppliers - Goods and Services	2,499	1,137	1,504	93,467	94,752	96,145	97,702
61 Tax on Trust Beneficiaries	3,561	10,063	16,232	2,494	-	-	-

	Actual 2013/14	Actual 2014/15	Budget 2015/16	Revised Budget 2015/16	Budget 2016/17	Projection 2017/18	Projection 2018/19
62 Penalty on other withholding Taxes	525	40	61	141	143	145	147
63 Penalty on Income Tax	775	159	238	29	29	30	30
<b>Sub Total</b>	<b>3,079,940</b>	<b>3,745,667</b>	<b>3,865,378</b>	<b>3,845,129</b>	<b>4,260,254</b>	<b>4,526,077</b>	<b>4,794,600</b>
<b>202 Graded Tax</b>							
01 Graded Tax	243	147	114	1,031	7,932	8,041	8,152
02 Graded Tax Arrears	977	920	898		0		-
<b>Sub Total</b>	<b>1,220</b>	<b>1,066</b>	<b>1,012</b>	<b>1,031</b>	<b>7,932</b>	<b>8,041</b>	<b>8,152</b>
<b>203 Other Taxes &amp; Duties</b>					0		
01 Attestation Fees	41	37	43	37	38	38	39
03 Dog Taxes	-	0	0	0	0	0	-
04 Lotteries And Gaming	4,457	5,948	3,453	4,285	8,479	8,491	8,502
05 Hotel and Restaurant Tax	1	0		0	0	0	0
06 Stamp Duties	16,857	23,486	20,363	23,669	47,338	47,989	48,649
08 Transfer Duty	34,301	33,379	30,495	37,397	37,911	38,469	39,092
09 Cattle Export Tax	-	0	0	1	0	0	-
10 Cattle Slaughter Tax	20	0	0	31	0	0	-
11 Betting Tax	-	0	0	0	0	0	-
14 Fuel Tax	508,431	572,993	659,851	675,202	684,486	694,548	705,800
15 Dog Racing Tax	-	0	0	0	0	0	-
16 Sales Tax	35,843	11,631	0	1,692	0	0	-
17 Value Tax	1,695,188	1,883,319	2,083,058	2,247,248	2,284,944	2,288,086	2,291,232
19 Road Toll E50.00	18,722	19,567	20,949	20,104	40,208	40,264	40,319
20 Road Toll E80.00	9,147	9,461	10,554	9,587	19,174	19,200	19,227
21 Lottery Levy	1,698	2,139	3,453	2,331	2,735	2,739	2,743
22 Road Toll E15.00	720	802	918	886	1,772	1,775	1,777
26 Levy on alcohol and tobacco			56,983		30,000	30,413	30,831
<b>Sub Total</b>	<b>2,325,426</b>	<b>2,562,761</b>	<b>2,890,120</b>	<b>3,022,472</b>	<b>3,157,087</b>	<b>3,172,011</b>	<b>3,188,211</b>
<b>204 Motor Vehicle &amp; Drivers Licenses</b>					0		
01 Motor Vehicles License	12,307	13,342	13,851	13,622	27,245	27,620	27,999
02 Penalties-Motor Vehicle License	460	480	468	532	540	547	555
03 Disposal of Motor Vehicle Fees	163	177	184	179	359	363	368
04 Change of Ownership Fees	202	218	234	221	442	448	454
05 Registration of New Motor Vehicles	472	570	546	612	1,224	1,241	1,258
06 Certificate of Roadworthiness	575	867	646	1,533	3,067	3,109	3,152
07 Drivers Licenses	3,199	3,401	3,594	3,146	6,291	6,378	6,465
08 Arrears Motor Vehicles License	787	821	880	1,364	1,383	1,402	1,421
09 Special Permit	31	32	40	24	47	48	48
10 Certificate of Fitness	1,196	1,740	1,371	3,337	6,674	6,766	6,859
11 Public Driving Permit	585	632	657	606	1,212	1,228	1,245
12 Duplicate Disc	34	38	39	35	70	71	72
13 Duplicate T Disc	0	0	0	0	0	0	0
14 Certificate of Temporary Exemption	-	0	0	0	0	0	-
15 Instructors Certificate	6	6	8	5	9	9	9
16 Duplicate Blue Book	78	95	100	102	203	114	115

	Actual 2013/14	Actual 2014/15	Budget 2015/16	Revised Budget 2015/16	Budget 2016/17	Projection 2017/18	Projection 2018/19
17 Personalised Number Plates System Application	12	18	23	8	17	17	17
18 Personalised Number Plates System Grants	94	123	134	12	12	12	12
19 Motor Vehicle Third plate	727	849	836	809	1,619	1,641	1,663
<b>Sub Total</b>	<b>20,929</b>	<b>23,410</b>	<b>23,611</b>	<b>26,147</b>	<b>50,413</b>	<b>51,014</b>	<b>51,715</b>
<b>205 Business Licenses</b>							
01 Trading Licenses	13,311	14,369	15,505	15,429	15,641	15,856	16,074
02 Company Licenses	7,255	7,513	7,912	6,838	6,932	7,027	7,124
03 Liquor Licenses	983	1,037	1,103	1,242	1,259	1,276	1,294
04 Casino Licences annual fees	4	0	0	12	12	12	13
05 Company Sundry Fees	574	718	644	720	730	740	750
10 Advertising Fees for Licenses	-	213	0	223	226	229	232
11 Penalties for Trading Licenses	-	0	0	0	0	0	-
12 Penalties for Company Licenses	-	0	0	0	0	0	-
13 Penalties for Liquor Licenses	28	35	32	33	38	39	39
<b>Sub Total</b>	<b>22,156</b>	<b>23,886</b>	<b>25,196</b>	<b>24,497</b>	<b>24,838</b>	<b>25,179</b>	<b>25,525</b>
<b>206 Other Sundry Licenses</b>							
01 Game Licenses	-	0	0	0	0	0	-
03 Labor Agency and Runner License	0	0	0	0	0	0	-
04 Labor Agents and Runners fees	-	0	0	0	0	0	-
10 Firearm Registration	53	52	43	39	78	79	80
11 Shotgun Registration	429	421	406	558	1,116	1,132	1,147
12 Rifle Registration	190	212	179	140	281	285	289
99 Other Sundry Licenses	1	7	10	345	350	355	360
<b>Sub Total</b>	<b>673</b>	<b>691</b>	<b>638</b>	<b>1,083</b>	<b>1,825</b>	<b>1,850</b>	<b>1,876</b>
<b>209 Judicial Fines</b>							
01 Judicial Fines - Other	12,097	14,882	14,901	15,161	15,369	15,581	15,795
02 Traffic Fines	15,470	14,754	14,243	12,690	12,865	13,041	13,221
11 Misuse of Government Vehicles	18	44	44	116	117	119	120
<b>Sub Total</b>	<b>27,586</b>	<b>29,680</b>	<b>29,188</b>	<b>27,967</b>	<b>28,351</b>	<b>28,741</b>	<b>29,136</b>
<b>210 Rentals</b>							
01 Hire of Plant - Long term	-	5	7	0	0	0	-
02 Hire of Plant - Short term	314	222	293	172	174	177	180
03 Hire of Vehicle - Long Term	-	0	0	0	0	0	-
04 Hire of Vehicle- Short Term	-	8	9	11	11	11	11
10 House Rentals	8,893	9,079	9,500	11,765	11,927	12,102	12,298
11 Other Real Property Rentals	491	569	549	1,868	1,894	1,922	1,953
16 DPP Office rental Collection	-	15	21	0	0	0	-
<b>Sub Total</b>	<b>9,698</b>	<b>9,897</b>	<b>10,379</b>	<b>13,816</b>	<b>14,006</b>	<b>14,212</b>	<b>14,442</b>
<b>211 Sale of Goods</b>							
01 Tobacco Seedling Sale	0	0	0	0	0	0	-
10 Cattle Sales	32	43	47	35	36	36	37
12 Poultry Sales	-	0	0	0	0	0	-
20 Sale of Garden Produce	40	40	57	46	47	47	48

	Actual 2013/14	Actual 2014/15	Budget 2015/16	Revised Budget 2015/16	Budget 2016/17	Projection 2017/18	Projection 2018/19
21 Sale of Dairy Produce	4	0	0	0	0	0	-
22 Sale of Meat	-	0	0	0	0	0	-
23 Sale of Rations	513	535	502	535	542	550	559
30 Sale of Technical Publications	263	326	214	342	347	352	358
31 Sale Of Swaziland Today	1	6	8	0	0	0	-
32 Sale of Tender documents and application forms (Works)	761	649	475	339	344	349	354
40 Prison Industry Sales	110	102	116	60	61	62	63
50 Disposal of Used and Redundant Furniture	454	436	475	289	293	297	302
51 Disposal of Boarded Vehicles	-	5,715	5,876	6,068	6,151	6,242	6,343
70 Sales of Road Traffic Sign Charts	1	0	1	2	2	2	2
99 Sale of Other Property	1	22	10	37	37	38	39
<b>Sub Total</b>	<b>2,180</b>	<b>7,875</b>	<b>7,781</b>	<b>7,752</b>	<b>7,859</b>	<b>7,974</b>	<b>8,103</b>
<b>212 Sale of Land &amp; Titles</b>							
00 Revenue from Sale of Pigs	240	168	195	163	165	168	171
01 Sale of Crown Land	781	1,511	1,266	699	709	719	731
02 Land Concessions Rents	-	0	0	0	0	0	-
03 Quitrents	-	0	0	0	0	0	-
<b>Sub Total</b>	<b>1,021</b>	<b>1,679</b>	<b>1,461</b>	<b>862</b>	<b>874</b>	<b>887</b>	<b>901</b>
<b>213 Agriculture Services Fees</b>							
01 Cattle Dipping Fees	161	82	63	202	205	208	211
02 Commission from Sale of Yards	1	0	0	1	1	1	1
03 Holding Ground Management Fees	525	548	517	517	524	532	539
04 Meat Inspection Fees	245	270	264	303	607	615	623
05 Veterinary Fees	230	255	248	328	332	337	341
06 Quarantine Station Fees	9	23	21	4	23	23	24
08 Survey Fees	1	3	4	3	3	3	3
09 Cattle Breeding Fees	0	82	74	16	17	17	17
10 Sale of Hay Bales	-	0	0	43	44	44	45
11 Sale Of Grain	-	759	844	0	0	0	0
<b>Sub Total</b>	<b>1,171</b>	<b>2,023</b>	<b>2,035</b>	<b>1,418</b>	<b>1,756</b>	<b>1,780</b>	<b>1,805</b>
<b>214 Medical &amp; Hospital Services</b>							
01 Hospital Revenue General	2,390	2,362	2,216	1,635	1,658	1,681	1,704
02 Orthopaedic Workshop fees	0	0	0	0	0	0	0
03 Swaziland Nursing Council	0	0	0	0	0	0	0
07 Other Hospital Fees 50cents	278	279	243	204	407	413	419
09 Hosp Fees 1.75	-	0	0	0	0	0	0
10 Hosp Fees 3.50	-	0	0	0	0	0	0
12 TR 8 - Primary Health: E2.00	488	414	438	223	445	452	458
13 TR4 - Hospital Out Patients: E10.00	2,555	2,993	2,743	1,789	3,578	3,627	3,677
14 TR3 and TR7 - Clinical/Laboratory: E3.00	248	318	274	495	989	1,003	1,017
15 TR 6 - Health Centre E4.00	40	38	44	37	75	76	77
16 TR2 - X-Ray: E5.00	430	320	227	671	1,342	1,361	1,379
17 TR1 - Hospital Late Call: E20.00	-	0	0	0	0	0	0
<b>Sub Total</b>	<b>6,428</b>	<b>6,724</b>	<b>6,185</b>	<b>5,054</b>	<b>8,495</b>	<b>8,611</b>	<b>8,730</b>

	Actual 2013/14	Actual 2014/15	Budget 2015/16	Revised Budget 2015/16	Budget 2016/17	Projection 2017/18	Projection 2018/19
<b>215 Telephone Revenues</b>							
02 Postal Revenue Government Departments	-	0	0	0		0	0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>216 Educational Fees</b>			0				
02 Trade Testing Fees	202	182	222	111	113	114	116
11 Library Penalty Fees E1.00	0	2	2	2	4	4	4
<b>Sub Total</b>	<b>202</b>	<b>184</b>	<b>224</b>	<b>113</b>	<b>117</b>	<b>119</b>	<b>120</b>
<b>217 Immigration &amp; Travel</b>							
01 Residential Permits	13,821	14,529	14,243	11,687	23,375	23,696	24,022
02 Citizenship Fees	431	366	338	176	352	356	361
04 International Passports	472	512	475	442	883	895	907
05 Visa Fees	1,022	1,995	1,176	0	7,470	7,573	7,677
06 Travel Document 5-00	6,244	6,448	6,346	4,138	8,277	8,390	8,506
07 Emergency Travel Document	-	0	0	13	13	13	13
<b>Sub Total</b>	<b>21,991</b>	<b>23,851</b>	<b>22,578</b>	<b>16,456</b>	<b>40,369</b>	<b>40,924</b>	<b>41,486</b>
<b>218 Utilities Service Fees</b>							
01 Sewerage	4	8	10	20	23,375	23,696	24,022
02 Township Fees	0	0	0	0	352	356	361
03 Water Tariff	0	0	0	5	883	895	907
04 Vacuum Tanker Fees	20	31	33	24	7,470	7,573	7,677
05 Market Fees	-	0	0	56	8,277	8,390	8,506
<b>Sub Total</b>	<b>24</b>	<b>38</b>	<b>43</b>	<b>105</b>	<b>40,356</b>	<b>40,911</b>	<b>41,473</b>
<b>219 Other Sundry Fees</b>							
01 Workmens Compensation Premium	20	28	22	152	154	156	158
02 Aviation Fees	19	19	26	1,194	1,211	1,228	1,244
03 Public Service Transport Fees	1,287	2,037	1,614	1,103	1,118	1,133	1,149
05 Identification Documents (Ids)	1,719	1,649	1,530	1,256	2,512	2,547	2,582
06 Overloading Control fines	8	355	274	373	378	383	388
07 BMD Certificates	1,704	2,043	1,783	1,646	2,613	2,649	2,686
10 Broadcasting Advertising Fees	1,211	1,626	1,546	1,246	2,492	2,526	2,561
12 School visits(New IGCSE) Curriculm	3	3	3	2	2	2	2
20 Fees Office	2,367	151	137	382	764	774	785
21 Fees For Borehole Drilling	8	18	26	171	173	176	178
30 Repair Service Charge	-	0	0	0	0	0	0
31 Driver Training Fees	0	42	50	55	56	57	57
40 Local Interest	61,606	16,451	111,851	364	369	375	381
41 Central Bank Profit	110,123	348,377	290,536	208,660	211,530	214,639	218,116
42 Prison Labour	-	0	0	0	0	0	-
43 Service Rendered to Self Account	-	0	0	0	0	0	-
44 Dividends	12,500	10,302	74,180	72,857	73,859	74,945	76,159
45 External Interest	4,870	5,959	8,383	0	0	0	-
46 Interest on Capital	375	215	260	126	127	129	131
80 Duplicate Licenses	10	10	13	18	18	18	19

	Actual 2013/14	Actual 2014/15	Budget 2015/16	Revised Budget 2015/16	Budget 2016/17	Projection 2017/18	Projection 2018/19
90 Sundry Fees	14,999	10,539	8,621	28,008	56,017	56,787	57,568
<b>Sub Total</b>	<b>212,829</b>	<b>399,823</b>	<b>500,855</b>	<b>317,613</b>	<b>353,393</b>	<b>358,523</b>	<b>364,164</b>
221 Loan Repayment							
03 Education Loan	9,805	11,020	12,818	12,824	13,000	13,191	13,405
611 Departmental Deposits							
01 Sundry Departmental Deposits	-						
<b>Sub Total</b>	<b>9,805</b>	<b>11,020</b>	<b>12,818</b>	<b>12,824</b>	<b>13,000</b>	<b>13,191</b>	<b>13,405</b>
Collection of Arrears					100,000		
<b>Grand Total</b>	<b>12,910,069</b>	<b>14,350,646</b>	<b>14,334,963</b>	<b>14,320,402</b>	<b>13,363,027</b>	<b>13,600,046</b>	<b>13,993,845</b>

## 3 - ESTIMATES OF RECURRENT EXPENDITURE



## **HEAD: 01 STATUTORY EXPENDITURE**

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

### **OBJECTIVES**

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

### **PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>	<b>10-STATUTORY SALARIES AND ALLOWANCES</b>					
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	18,253,004	24,570,361	22,844,448	24,672,004	25,905,604
	<b>TOTAL</b>	<b>18,253,004</b>	<b>24,570,361</b>	<b>22,844,448</b>	<b>24,672,004</b>	<b>25,905,604</b>

<b>ACTIVITY</b>	<b>11-ROYAL EMOLUMENTS AND CIVIL LIST</b>					
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10	Grants and Subsidies - Internal	279,000,000	340,000,000	370,000,000	370,000,000	370,000,000
	<b>TOTAL</b>	<b>279,000,000</b>	<b>340,000,000</b>	<b>370,000,000</b>	<b>370,000,000</b>	<b>370,000,000</b>

<b>ACTIVITY</b>		<b>21-PUBLIC DEBT - PRINCIPAL</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
12	Public Debt	271,450,948	501,000,000	501,000,000	501,000,000	501,000,000
	<b>TOTAL</b>	<b>271,450,948</b>	<b>501,000,000</b>	<b>501,000,000</b>	<b>501,000,000</b>	<b>501,000,000</b>

<b>ACTIVITY</b>		<b>22-PUBLIC DEBT - INTEREST</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
12	Public Debt	234,028,540	634,000,000	1,450,000,000	1,450,000,000	1,450,000,000
	<b>TOTAL</b>	<b>234,028,540</b>	<b>634,000,000</b>	<b>1,450,000,000</b>	<b>1,450,000,000</b>	<b>1,450,000,000</b>

<b>HEAD TOTAL</b>		<b>802,207,642</b>	<b>1,499,570,361</b>	<b>2,343,844,448</b>	<b>2,345,672,004</b>	<b>2,346,905,604</b>
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#### DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

<b>Head :</b>		<b>01</b>				
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10011	Subvention to King's Office	279,000,000	340,000,000	370,000,000	370,000,000	370,000,000
	<b>TOTAL</b>	<b>279,000,000</b>	<b>340,000,000</b>	<b>370,000,000</b>	<b>370,000,000</b>	<b>370,000,000</b>

<b>HEAD TOTAL</b>		<b>279,000,000</b>	<b>340,000,000</b>	<b>370,000,000</b>	<b>370,000,000</b>	<b>370,000,000</b>
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**HEAD: 02 PARLIAMENT**

CONTROLLING OFFICER - Clerk to Parliament

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

Parliament - Administrative and common services in support of Parliament.

<b>ACTIVITY 11-PARLIAMENT</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	946,432	1,470,964	1,394,183	1,463,892	1,537,087
01	Personnel Costs	58,056,825	59,820,469	64,006,810	69,127,355	72,583,723
02	Travel, Transport and Communication	4,795,027	2,287,673	2,958,905	2,056,850	2,159,693
04	Professional and Special Services	6,124,175	6,314,867	7,329,864	7,202,857	7,563,000
06	Consumable Materials and Supplies	686,345	181,345	263,207	276,367	290,186
07	Durable Materials and Equipment	151,196				
11	Grants and Subsidies - External	2,214,303	2,645,265	2,645,265	2,645,265	2,645,265
	<b>TOTAL</b>	<b>72,974,302</b>	<b>72,720,583</b>	<b>78,598,234</b>	<b>82,772,586</b>	<b>86,778,953</b>
<b>HEAD TOTAL</b>		<b>72,974,302</b>	<b>72,720,583</b>	<b>78,598,234</b>	<b>82,772,586</b>	<b>86,778,953</b>

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

<b>Head : 02</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11108	Commonwealth Parliamentary Assoc.	567,087	650,056	650,056	650,056	650,056
11112	Commonwealth Parliamentary Association	217,215	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
11227	PAN_AFRICAN PARLIAMENT		60,000	60,000	60,000	60,000
	<b>TOTAL</b>	<b>2,214,303</b>	<b>2,645,265</b>	<b>2,645,265</b>	<b>2,645,265</b>	<b>2,645,265</b>
<b>HEAD TOTAL</b>		<b>2,214,303</b>	<b>2,645,265</b>	<b>2,645,265</b>	<b>2,645,265</b>	<b>2,645,265</b>

**HEAD: 03 PRIVATE AND CABINET OFFICES**

CONTROLLING OFFICER - Principal Secretary to Cabinet

**OBJECTIVES**

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

<b>ACTIVITY 10-PRIME MINISTER</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs		750,000	750,000	810,000	850,500
02	Travel, Transport and Communication	1,014,231	601,723	541,550	568,627	597,059
04	Professional and Special Services	763,209	539,233	539,232	566,194	594,503
06	Consumable Materials and Supplies	195,427	139,574	125,616	131,896	138,491
	<b>TOTAL</b>	<b>1,972,867</b>	<b>2,030,530</b>	<b>1,956,398</b>	<b>2,076,717</b>	<b>2,180,553</b>

<b>ACTIVITY</b>		<b>11-PRIVATE AND CABINET OFFICES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,717,517	2,200,514	2,099,789	2,204,778	2,315,017
01	Personnel Costs	13,017,057	13,564,984	13,915,376	15,028,606	15,780,036
02	Travel, Transport and Communication	1,478,250	599,280	539,346	566,313	594,629
04	Professional and Special Services	3,090,113	3,283,831	5,475,825	6,799,616	7,139,597
06	Consumable Materials and Supplies	1,008,207	698,703	628,825	660,266	693,279
07	Durable Materials and Equipment	1,251,589	849,180	314,261	329,974	346,473
10	Grants and Subsidies - Internal	47,500,000	42,750,000	42,750,000	42,750,000	42,750,000
11	Grants and Subsidies - External	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	<b>TOTAL</b>	<b>71,062,734</b>	<b>64,946,491</b>	<b>66,723,421</b>	<b>69,339,554</b>	<b>70,619,031</b>
<b>HEAD TOTAL</b>		<b>73,035,601</b>	<b>66,977,021</b>	<b>68,679,820</b>	<b>71,416,271</b>	<b>72,799,585</b>

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

<b>Head :</b>		<b>03</b>				
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10516	NATIONAL EMERGENCY RESPONSE COUNCIL ON HIV/AIDS	47,500,000	42,750,000	42,750,000	42,750,000	42,750,000
11069	Common Wealth Partnership	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	<b>TOTAL</b>	<b>48,500,000</b>	<b>43,750,000</b>	<b>43,750,000</b>	<b>43,750,000</b>	<b>43,750,000</b>
<b>HEAD TOTAL</b>		<b>48,500,000</b>	<b>43,750,000</b>	<b>43,750,000</b>	<b>43,750,000</b>	<b>43,750,000</b>

**HEAD: 04 MINISTRY OF TOURISM & ENVIRONMENTAL AFFAIRS**

CONTROLLING OFFICER - Principal Secretary - Tourism and Environment

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY 10-MINISTER'S OFFICE</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>CONTROL</b>		<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ITEM</b>	<b>Description</b>					
00	CTA Vehicle Charges	5,986		242,000	254,100	266,805
01	Personnel Costs	1,228,486	1,132,435	1,217,083	1,314,450	1,380,172
02	Travel, Transport and Communication	313,207	117,029	610,824	641,365	673,433
04	Professional and Special Services	148,212	38,805	175,368	184,136	193,343
07	Durable Materials and Equipment	11,970				
	<b>TOTAL</b>	<b>1,707,861</b>	<b>1,288,269</b>	<b>2,245,275</b>	<b>2,394,051</b>	<b>2,513,754</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,145,343	2,645,165	2,649,015	2,781,466	2,920,539
01	Personnel Costs	3,361,733	4,621,626	5,193,436	5,608,911	5,889,356
02	Travel, Transport and Communication	698,045	659,171	513,934	539,631	566,612
04	Professional and Special Services	426,675	162,069	197,066	206,919	217,265
06	Consumable Materials and Supplies	117,852	55,208	89,683	94,167	98,876
07	Durable Materials and Equipment	369,632				
10	Grants and Subsidies - Internal	33,736,090	31,223,145	31,223,145	31,223,145	31,223,145
11	Grants and Subsidies - External	16,631	252,000	252,000	252,000	252,000
	<b>TOTAL</b>	<b>40,872,001</b>	<b>39,618,384</b>	<b>40,118,279</b>	<b>40,706,239</b>	<b>41,167,793</b>

<b>ACTIVITY</b>		<b>14-TOURISM GAMING &amp; WILD LIFE</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	282,089	812,588	812,588	853,217	895,878
01	Personnel Costs	815,120	1,259,468	1,572,086	1,697,853	1,782,746
02	Travel, Transport and Communication	210,847	204,662	164,194	172,404	181,024
04	Professional and Special Services	574,891	567,078	383,074	402,228	422,339
06	Consumable Materials and Supplies	20,149	22,565	25,306	26,571	27,900
07	Durable Materials and Equipment	58,460				
10	Grants and Subsidies - Internal	17,453,000	13,997,700	16,807,700	16,807,700	16,807,700
11	Grants and Subsidies - External	672,651	328,296	1,161,869	1,161,869	1,161,869
	<b>TOTAL</b>	<b>20,087,207</b>	<b>17,192,357</b>	<b>20,926,817</b>	<b>21,121,842</b>	<b>21,279,455</b>



<b>ACTIVITY</b>		<b>15-DEPARTMENT OF FORESTRY</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	260,341	785,096	785,096	824,351	865,568
01	Personnel Costs	3,721,955	3,952,957	4,384,308	4,735,053	4,971,805
02	Travel, Transport and Communication	143,760	116,173	165,831	174,122	182,828
04	Professional and Special Services	269,404	1,157,729	526,925	553,271	580,935
06	Consumable Materials and Supplies	350,420	107,753	227,588	238,968	250,916
07	Durable Materials and Equipment	296,563		220,578	231,607	243,187
	<b>TOTAL</b>	<b>5,042,443</b>	<b>6,119,708</b>	<b>6,310,326</b>	<b>6,757,372</b>	<b>7,095,240</b>

<b>ACTIVITY</b>		<b>16-DEPARTMENT OF METEOROLOGY</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	169,012	1,048,362	933,623	980,304	1,029,319
01	Personnel Costs	4,621,048	4,835,815	7,312,398	7,897,390	8,292,259
02	Travel, Transport and Communication	402,407	409,870	537,674	564,558	592,785
04	Professional and Special Services	417,162	735,913	682,485	716,609	752,440
06	Consumable Materials and Supplies	552,260	347,188	245,015	257,266	270,129
07	Durable Materials and Equipment	612,533	160,000			
11	Grants and Subsidies - External	597,314	117,920	117,920	117,920	117,920
	<b>TOTAL</b>	<b>7,371,735</b>	<b>7,655,068</b>	<b>9,829,115</b>	<b>10,534,046</b>	<b>11,054,853</b>

<b>HEAD TOTAL</b>		<b>75,089,919</b>	<b>71,873,785</b>	<b>79,429,812</b>	<b>81,513,550</b>	<b>83,111,096</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 04</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10106	Swazi National Trust Commission	18,614,652	16,753,190	16,753,190	16,753,190	16,753,190
10128	Swaziland Tourism Authority (S.T.A.)	17,453,000	13,997,700	16,807,700	16,807,700	16,807,700
10133	SWAZILAND ENVIROMENTAL AUTHORITY	15,121,438	14,469,955	14,469,955	14,469,955	14,469,955
11012	Subscriptions to World Meteorology Organization		99,920	99,920	99,920	99,920
11033	United Nations Environment Programme	16,631	140,000	140,000	140,000	140,000
11056	International Union for the Conservation of Nature		112,000	112,000	112,000	112,000
11059	World Tourism Organization		328,296	328,296	328,296	328,296
11078	UNITED NATION FORUM CO- ORDINATION OF CLIMATE CHANGE UNFCCC	597,314	18,000	18,000	18,000	18,000
11203	RETOSA	672,651		833,573	833,573	833,573
	<b>TOTAL</b>	<b>52,475,686</b>	<b>45,919,061</b>	<b>49,562,634</b>	<b>49,562,634</b>	<b>49,562,634</b>
<b>HEAD TOTAL</b>		<b>52,475,686</b>	<b>45,919,061</b>	<b>49,562,634</b>	<b>49,562,634</b>	<b>49,562,634</b>

**HEAD: 05 POLICE**

CONTROLLING OFFICER - Commissioner of Police

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY 11-DEPARTMENTAL ADMIN.</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>CONTROL</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5,052,028	10,810,815	10,810,815	11,351,356	11,918,924
01	Personnel Costs	74,600,302	82,660,120	135,183,577	145,998,263	153,298,176
02	Travel, Transport and Communication	63,263,183	15,307,872	13,777,083	14,465,937	15,189,234

04	Professional and Special Services	76,218,197	21,100,594	27,100,592	28,455,622	29,878,403
06	Consumable Materials and Supplies	16,550,608	9,458,889	8,512,998	8,938,648	9,385,581
07	Durable Materials and Equipment	473,053	40,851	3,036,766	3,188,604	3,348,034
<b>TOTAL</b>		<b>236,157,371</b>	<b>139,379,141</b>	<b>198,421,831</b>	<b>212,398,430</b>	<b>223,018,352</b>

<b>ACTIVITY 12-TRAINING</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,120,607	99,245	99,245	104,207	109,418
01	Personnel Costs	91,306,535	99,414,893	104,113,384	112,442,455	118,064,577
02	Travel, Transport and Communication	66,045	74,513	67,060	70,413	73,934
<b>TOTAL</b>		<b>92,493,187</b>	<b>99,588,651</b>	<b>104,279,689</b>	<b>112,617,075</b>	<b>118,247,929</b>

<b>ACTIVITY 22-GENERAL POLICING</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	17,725,404				
01	Personnel Costs	160,870,138	184,004,744	196,288,144	211,991,196	222,590,755
02	Travel, Transport and Communication	228,676	2,874,603	2,587,139	2,716,496	2,852,321
04	Professional and Special Services	1,496	10,000,000			
06	Consumable Materials and Supplies	1,000				
07	Durable Materials and Equipment		3,000,000			
<b>TOTAL</b>		<b>178,824,714</b>	<b>199,879,347</b>	<b>198,875,283</b>	<b>214,707,692</b>	<b>225,443,076</b>

<b>ACTIVITY</b>		<b>23-SUPPORT SERVICES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	74,568,154	76,677,829	76,677,356	80,511,224	84,536,785
01	Personnel Costs	126,281,387	141,178,184	148,867,792	160,777,215	168,816,076
02	Travel, Transport and Communication	200	129,192	116,265	122,078	128,182
06	Consumable Materials and Supplies	352				
11	Grants and Subsidies - External	2,399,060	569,760	596,349	596,349	596,349
	<b>TOTAL</b>	<b>203,248,050</b>	<b>218,554,965</b>	<b>226,257,762</b>	<b>242,006,866</b>	<b>254,077,392</b>

<b>ACTIVITY</b>		<b>24-PROTECTION OF HEADS OF STATE AND DIPLOMATS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	7,733,089				
01	Personnel Costs	95,222,368	100,994,291	106,185,561	114,680,406	120,414,426
02	Travel, Transport and Communication		50,601	45,538	47,815	50,206
	<b>TOTAL</b>	<b>102,955,458</b>	<b>101,044,892</b>	<b>106,231,099</b>	<b>114,728,221</b>	<b>120,464,632</b>

<b>ACTIVITY</b>		<b>25-IMMIGRATION (BORDER POSTS)</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,414,697				
01	Personnel Costs	21,505,900	22,319,559	23,681,748	25,576,288	26,855,102
02	Travel, Transport and Communication		23,610	21,248	22,311	23,426
	<b>TOTAL</b>	<b>22,920,597</b>	<b>22,343,169</b>	<b>23,702,996</b>	<b>25,598,598</b>	<b>26,878,528</b>

<b>HEAD TOTAL</b>		<b>836,634,752</b>	<b>780,790,165</b>	<b>857,768,660</b>	<b>922,056,882</b>	<b>968,129,908</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head :</b>						
<b>05</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11020	Subscription to Interpol	2,231,427	569,760	596,349	596,349	596,349
	<b>TOTAL</b>	<b>2,231,427</b>	<b>569,760</b>	<b>596,349</b>	<b>596,349</b>	<b>596,349</b>
<b>HEAD TOTAL</b>		<b>2,231,427</b>	<b>569,760</b>	<b>596,349</b>	<b>596,349</b>	<b>596,349</b>

## ***HEAD: 06 DEPUTY PRIME MINISTER'S OFFICE***

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

### **OBJECTIVES**

Provide backup support to the Office of the Prime Minister as and when this is required. To set up and oversee a national policy and institutional environment that support effective delivery of government services through a well-coordinated decentralized system with a special emphasis on a comprehensive social welfare system, gender mainstreaming, children issues as well as 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 programs and equip government, private sector and civil society with gender mainstreaming skills with the principal objective of ensuring equal opportunities to well-being and development resources. National Children's Coordination Unit - To facilitate the improvement of access to available basic needs and services for all children.

<b>ACTIVITY</b>		<b>10-DEPUTY PRIME MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	148,712	300,184	300,184	315,193	330,953
01	Personnel Costs	909,102	1,299,059	1,319,165	1,424,698	1,495,933
02	Travel, Transport and Communication	498,396	131,482	618,332	649,249	681,711
04	Professional and Special Services	41,030	15,469	55,466	58,239	61,151
06	Consumable Materials and Supplies	120,971	847	761	799	839
07	Durable Materials and Equipment	45,770				
	<b>TOTAL</b>	<b>1,763,982</b>	<b>1,747,041</b>	<b>2,293,908</b>	<b>2,448,179</b>	<b>2,570,588</b>

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMIN.</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,170,889	5,923,106	6,883,373	7,227,542	7,588,919
01	Personnel Costs	2,550,558	13,492,412	13,282,784	14,345,407	15,062,677
02	Travel, Transport and Communication	287,893	70,595	763,532	801,709	841,794
04	Professional and Special Services	466,784	82,710	232,708	244,343	256,561
06	Consumable Materials and Supplies	111,270	20,055	267,181	280,540	294,567
	<b>TOTAL</b>	<b>5,587,394</b>	<b>19,588,878</b>	<b>21,429,578</b>	<b>22,899,541</b>	<b>24,044,518</b>



<b>ACTIVITY</b>		<b>12-DEPARTMENT OF SOCIAL WELFARE</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	6,966,184	882,752	794,963	834,711	876,447
01	Personnel Costs	8,765,293	9,638,531	11,768,402	12,709,874	13,345,368
02	Travel, Transport and Communication	1,095,650	303,430	273,085	286,739	301,076
04	Professional and Special Services	945,626	751,337	751,334	788,901	828,346
06	Consumable Materials and Supplies	821,052	140,830	126,743	133,081	139,735
07	Durable Materials and Equipment	139,664	81,702	73,532	77,208	81,069
10	Grants and Subsidies - Internal	315,754,848	345,689,854	345,689,854	345,689,854	345,689,854
	<b>TOTAL</b>	<b>334,488,316</b>	<b>357,488,435</b>	<b>358,682,950</b>	<b>360,520,368</b>	<b>361,261,894</b>

<b>ACTIVITY</b>		<b>13-DEPARTMENT OF CHILDREN SERVICES</b>			<b>I</b>	
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		400,000			
02	Travel, Transport and Communication		200,000	180,000	189,000	198,450
04	Professional and Special Services	189,026	1,000,000	1,000,000	1,050,000	1,102,500
07	Durable Materials and Equipment		100,000	90,000	94,500	99,225
	<b>TOTAL</b>	<b>189,026</b>	<b>1,700,000</b>	<b>1,270,000</b>	<b>1,333,500</b>	<b>1,400,175</b>

<b>ACTIVITY</b>		<b>14-NATIONAL DISASTER MANAGEMENT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	592,420	1,290,063	1,290,063	1,354,566	1,422,294
01	Personnel Costs	1,365,872	1,492,041	1,437,076	1,552,042	1,629,644
02	Travel, Transport and Communication	220,377	11,982	410,783	431,322	452,888
04	Professional and Special Services	357,679	850,000	2,650,000	2,782,500	2,921,625
06	Consumable Materials and Supplies	4,586,462	5,496,408	296,766	311,604	327,185
07	Durable Materials and Equipment	3,800	40,851	36,765	38,603	40,533
10	Grants and Subsidies - Internal	8,997,511	11,984,000	13,484,000	13,484,000	13,484,000
	<b>TOTAL</b>	<b>16,124,121</b>	<b>21,165,345</b>	<b>19,605,453</b>	<b>19,954,638</b>	<b>20,278,170</b>

<b>ACTIVITY</b>		<b>15-DEPARTMENT OF GENDER AND FAMILY ISSUES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	684,945	689,855	737,192	796,167	835,976
02	Travel, Transport and Communication	239,836	53,411	48,068	50,472	52,995
04	Professional and Special Services	39,341	171,502	171,501	180,076	189,080
06	Consumable Materials and Supplies	74,320	20,864	18,777	19,716	20,701
07	Durable Materials and Equipment	47,540	27,234	24,511	25,736	27,023
	<b>TOTAL</b>	<b>1,085,981</b>	<b>962,866</b>	<b>1,000,049</b>	<b>1,072,167</b>	<b>1,125,775</b>

<b>ACTIVITY 31-COMMUNITY DEVELOPMENT</b>		<b>I</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3,561	67,384	67,384	70,753	74,291
	<b>TOTAL</b>	<b>3,561</b>	<b>67,384</b>	<b>67,384</b>	<b>70,753</b>	<b>74,291</b>
<b>HEAD TOTAL</b>		<b>359,242,380</b>	<b>402,719,949</b>	<b>405,144,285</b>	<b>408,299,146</b>	<b>410,755,410</b>

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

<b>Head : 06</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10307	Red Cross Clinic	5,500,000	3,018,870	4,518,870	4,518,870	4,518,870
10333	Baphalali Redcross	1,604,000	3,374,730	3,374,730	3,374,730	3,374,730
10500	Grants to Individuals		26,100	26,100	26,100	26,100
10504	Aging Persons	168,351,240	170,765,454	170,765,454	170,765,454	170,765,454
10509	Fire Disaster		63,900	63,900	63,900	63,900
10601	Public Assistance		30,700	30,700	30,700	30,700
10603	Child Welfare Foster Children	64,879	102,200	102,200	102,200	102,200
10604	Handicapped Children		51,900	51,900	51,900	51,900
10610	CARITAS Orphan Aid	385,600	385,600	385,600	385,600	385,600
10611	grants to the disabled	4,589,280	3,870,000	3,870,000	3,870,000	3,870,000
10706	Military Pensions	1,794,300	3,894,000	3,894,000	3,894,000	3,894,000
10711	EDUCATION FUND FOR ORPHANED & DISADVANTAGED CHILDREN	140,569,549	166,500,000	166,500,000	166,500,000	166,500,000
10715	NATIONAL DISASTER MANAGEMENT AGENCY	1,893,511	5,590,400	5,590,400	5,590,400	5,590,400
	<b>TOTAL</b>	<b>324,752,359</b>	<b>357,673,854</b>	<b>359,173,854</b>	<b>359,173,854</b>	<b>359,173,854</b>
	<b>HEAD TOTAL</b>	<b>324,752,359</b>	<b>357,673,854</b>	<b>359,173,854</b>	<b>359,173,854</b>	<b>359,173,854</b>

**HEAD: 07 MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION**

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

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

Ministry Administration - Executive direction and common support services: analyzing 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 organizations

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,096		242,000	254,100	266,805
01	Personnel Costs	1,137,483	1,196,900	1,274,492	1,376,451	1,445,274
02	Travel, Transport and Communication	228,498	241,766	217,589	228,468	239,891
04	Professional and Special Services	10,774	21,037	21,035	22,087	23,191
06	Consumable Materials and Supplies	2,600	6,010	5,408	5,679	5,962
	<b>TOTAL</b>	<b>1,381,451</b>	<b>1,465,713</b>	<b>1,760,524</b>	<b>1,886,785</b>	<b>1,981,124</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,617,107	2,918,991	2,966,085	3,114,389	3,270,109
01	Personnel Costs	6,177,448	27,278,949	28,690,774	30,986,036	32,535,338
02	Travel, Transport and Communication	10,866,657	4,133,241	6,047,918	7,055,904	7,408,699
04	Professional and Special Services	3,197,777	8,936,413	208,586,404	219,330,724	230,297,260
05	Rentals (Land, Buildings and Computer Equipment only)		4,000,000	4,000,000	4,200,000	4,410,000
06	Consumable Materials and Supplies	170,484	1,207,491	168,063	196,074	205,878
07	Durable Materials and Equipment	308,073	1,274,383	1,122,250	1,309,291	1,374,756
10	Grants and Subsidies - Internal	4,965,300	4,468,770	4,468,770	4,468,770	4,468,770
11	Grants and Subsidies - External	6,502,751	16,271,050	9,406,158	9,406,158	9,406,158
	<b>TOTAL</b>	<b>33,805,598</b>	<b>70,489,288</b>	<b>265,456,422</b>	<b>280,067,347</b>	<b>293,376,968</b>

<b>ACTIVITY</b>		<b>12-MISSIONS ABROAD</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	219				
01	Personnel Costs	41,441,721	86,505,784	80,611,227	87,060,125	91,413,131
02	Travel, Transport and Communication	5,259,594	2,920,144	10,963,848	11,818,655	12,409,588
04	Professional and Special Services	21,404,342	5,636,932	28,110,412	29,515,933	30,991,729
05	Rentals (Land, Buildings and Computer Equipment only)	10,275,389	51,239,742	60,514,411	63,540,132	66,717,138
06	Consumable Materials and Supplies	1,375,102	21,022,044	2,946,320	3,437,373	3,609,242
07	Durable Materials and Equipment	372,230	1,127,281	3,418,155	3,589,062	3,768,516
	<b>TOTAL</b>	<b>80,128,598</b>	<b>168,451,926</b>	<b>186,564,373</b>	<b>198,961,280</b>	<b>208,909,344</b>

<b>ACTIVITY</b>		<b>14-NATIONAL COORDINATION OF SADC AFFAIRS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	8,532				
01	Personnel Costs	950,381	710,966	733,488	792,167	831,775
02	Travel, Transport and Communication	134,050	101,631	2	2	2
04	Professional and Special Services	6,577	29,696			
06	Consumable Materials and Supplies	10,219	11,926	3	3	3
11	Grants and Subsidies - External	19,598,598				
	<b>TOTAL</b>	<b>20,708,358</b>	<b>854,219</b>	<b>733,493</b>	<b>792,172</b>	<b>831,781</b>

<b>ACTIVITY</b>		<b>15-INTERNATIONAL RELATIONS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	164,870,638	140,000,000	140,000,000	147,000,000	154,350,000
04	Professional and Special Services	1,640,105				
	<b>TOTAL</b>	<b>166,510,744</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>147,000,000</b>	<b>154,350,000</b>

<b>HEAD TOTAL</b>		<b>302,534,748</b>	<b>381,261,145</b>	<b>594,514,812</b>	<b>628,707,584</b>	<b>659,449,216</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 07</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10004	U.N.D.P. Local Office	4,965,300	4,468,770	4,468,770	4,468,770	4,468,770
11001	United Nations Regular Budget		685,305	685,305	685,305	685,305
11002	U.N.I.C.E.F.		77,465	77,465	77,465	77,465
11003	U.N.D.P. Contributions		499,388	499,388	499,388	499,388
11024	United Nations Disengagement Force		33,727	33,727	33,727	33,727
11025	African, Caribbean and Pacific Countries Ad Hoc Committee	1,926,109	535,900	535,900	535,900	535,900
11027	United Nations Interim Force		26,428	26,428	26,428	26,428
11031	Subscriptions to Southern African Development Co-ordination	19,598,598				
11047	Un Observer Mission in El Salvador (ONUSAL) (ONUCA)		52,856	52,856	52,856	52,856
11048	Un Operation in Somalia (UNOSOM & UNOSOM 11)		164,946	164,946	164,946	164,946
11049	Un Observer Mission in Georgia (UNOMIG)		2,730	2,730	2,730	2,730
11050	UN Mission in Haiti (UNMIH)		43,746	43,746	43,746	43,746
11051	UN Observer Mission in Liberia (UNOMIL)	354,229	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	595,054	2,442,230	2,442,230	2,442,230	2,442,230
11109	Commonwealth Foundation	136,546	698,618	698,618	698,618	698,618
11201	Organization for African Unity	3,490,813	3,613,310	3,613,310	3,613,310	3,613,310
11205	UN Angola Verification Mission		161,297	161,297	161,297	161,297
11207	UN Peace Keeping Force in Cyprus		28,248	28,248	28,248	28,248
11210	UN Transitional Authority in Cambodia		4,590	4,590	4,590	4,590
11211	UN Protection Force		310,754	310,754	310,754	310,754
	<b>TOTAL</b>	<b>31,066,649</b>	<b>13,874,928</b>	<b>13,874,928</b>	<b>13,874,928</b>	<b>13,874,928</b>
<b>HEAD TOTAL</b>		<b>31,066,649</b>	<b>13,874,928</b>	<b>13,874,928</b>	<b>13,874,928</b>	<b>13,874,928</b>

**HEAD: 08 MINISTRY OF DEFENCE**

CONTROLLING OFFICER - Principal Secretary, Ministry of Defence

**OBJECTIVES**

Defence - To ensure the security of the country.

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY 10-MINISTER'S OFFICE</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>CONTROL ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	224,410				
01	Personnel Costs	62,330,607	84,484,153	94,699,999	102,275,999	107,389,799
02	Travel, Transport and Communication	19,752,151	2,732,458	2,459,212	2,582,173	2,711,281
04	Professional and Special Services	223,545	11,300	11,299	11,864	12,457
06	Consumable Materials and Supplies	4,077,888	5,269,030	4,742,127	4,979,233	5,228,195
07	Durable Materials and Equipment		271,659	244,493	256,718	269,554
	<b>TOTAL</b>	<b>86,608,601</b>	<b>92,768,601</b>	<b>102,157,130</b>	<b>110,105,987</b>	<b>115,611,286</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	584,206	953,769	2,266,318	2,379,634	2,498,616
01	Personnel Costs	8,119,656	12,010,742	13,335,373	14,402,203	15,122,313
02	Travel, Transport and Communication	748,907	1,703,513	1,533,159	1,609,817	1,690,308
03	Drugs		800,000	800,000	840,000	882,000
04	Professional and Special Services	6,695,876	802,887	802,885	843,029	885,181
06	Consumable Materials and Supplies	2,418,347	3,135,127	2,821,610	2,962,690	3,110,825
07	Durable Materials and Equipment		682,000	682,000		
11	Grants and Subsidies - External		420,000	420,000		
	<b>TOTAL</b>	<b>18,566,992</b>	<b>20,508,038</b>	<b>22,661,345</b>	<b>23,037,373</b>	<b>24,189,242</b>

<b>ACTIVITY 12-DEFENCE</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	53,358,377	60,742,498	59,495,959	62,470,757	65,594,295
01	Personnel Costs	601,975,110	597,024,688	602,065,056	650,230,260	682,741,774
02	Travel, Transport and Communication	12,068,676	3,784,077	3,405,666	3,575,949	3,754,746
03	Drugs	1,315,029	1,879,745	1,879,745	1,973,732	2,072,419
04	Professional and Special Services	24,599,201	10,029,046	10,029,043	10,530,495	11,057,020
05	Rentals (Land, Buildings and Computer Equipment only)	28,216	50,000	50,000	52,500	55,125
06	Consumable Materials and Supplies	95,520,322	94,586,287	96,127,651	100,934,034	105,980,735
07	Durable Materials and Equipment	3,842,657	863,896	777,506	816,381	857,200
	<b>TOTAL</b>	<b>792,707,588</b>	<b>768,960,237</b>	<b>773,830,625</b>	<b>830,584,108</b>	<b>872,113,314</b>
	<b>HEAD TOTAL</b>	<b>897,885,048</b>	<b>882,236,876</b>	<b>898,649,100</b>	<b>963,727,468</b>	<b>1,011,913,842</b>

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

<b>Head : 08</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11057	Organization for Prohibition of Chemical Weapons		14,000	140,000		
11064	NUCLEAR TEST BAN TREATY		14,000	140,000		
11067	C.I.S.M./E.S.A.L.O. SECRETARIAT		14,000	140,000		
	<b>TOTAL</b>		<b>42,000</b>	<b>420,000</b>		
<b>HEAD TOTAL</b>			<b>42,000</b>	<b>420,000</b>		

**HEAD: 09 MINISTRY OF TINKUNDLA ADMINISTRATION & DEVELOPMENT**

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

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY 10-MINISTER'S OFFICE</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>CONTROL ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	177,492		242,000	254,100	266,805
01	Personnel Costs	1,235,558	1,226,560	1,296,965	1,400,722	1,470,758
02	Travel, Transport and Communication	93,484	149,235	134,311	141,026	148,077
04	Professional and Special Services	178,830	250,921	250,919	263,465	276,638
06	Consumable Materials and Supplies	28,141	3,322	2,988	3,137	3,294
07	Durable Materials and Equipment		42,500	38,250	40,163	42,171
	<b>TOTAL</b>	<b>1,713,505</b>	<b>1,672,538</b>	<b>1,965,433</b>	<b>2,102,613</b>	<b>2,207,744</b>

<b>ACTIVITY</b>		<b>11-THE MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,158,556	4,954,898	4,715,978	4,951,777	5,199,366
01	Personnel Costs	6,613,185	8,752,329	10,507,059	11,347,624	11,915,005
02	Travel, Transport and Communication	474,397	421,687	379,517	398,493	418,418
04	Professional and Special Services	247,616	403,509	403,508	423,683	444,868
06	Consumable Materials and Supplies	210,304	92,596	83,334	87,500	91,875
07	Durable Materials and Equipment	403,162	170,000	153,000	160,650	168,683
10	Grants and Subsidies - Internal	98,435,000	85,791,500	93,791,500	93,791,500	93,791,500
	<b>TOTAL</b>	<b>108,542,220</b>	<b>100,586,519</b>	<b>110,033,896</b>	<b>111,161,228</b>	<b>112,029,714</b>

<b>ACTIVITY</b>		<b>12-REGIONAL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3,012,704	3,825,920	3,087,096	3,241,451	3,403,523
01	Personnel Costs	80,366,989	78,678,454	83,320,248	89,985,868	94,485,161
02	Travel, Transport and Communication	1,159,442	1,248,190	1,123,371	1,246,205	1,308,515
04	Professional and Special Services	16,315,144	12,686,247	15,866,114	16,659,420	17,492,391
06	Consumable Materials and Supplies	694,150	746,900	672,210	801,388	841,458
07	Durable Materials and Equipment	500,699	821,945	739,750	724,236	760,448
	<b>TOTAL</b>	<b>102,049,129</b>	<b>98,007,656</b>	<b>104,808,789</b>	<b>112,658,568</b>	<b>118,291,496</b>

<b>ACTIVITY 14-PLANNING UNIT</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	6,877	73,531	66,177	69,486	72,960
04	Professional and Special Services		65,770	59,193	69,056	72,509
06	Consumable Materials and Supplies	51,860				
07	Durable Materials and Equipment	10,695				
	<b>TOTAL</b>	<b>69,433</b>	<b>139,301</b>	<b>125,370</b>	<b>138,542</b>	<b>145,469</b>

<b>ACTIVITY 15-CENTRAL RURAL DEVELOPMENT UNIT</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	245,968	449,096	355,884	384,355	403,572
02	Travel, Transport and Communication		16,179	14,560	15,288	16,053
04	Professional and Special Services		2,372	2,371	2,490	2,614
06	Consumable Materials and Supplies		5,037	4,531	4,757	4,995
07	Durable Materials and Equipment	11,500	54,468	49,021	51,472	54,046
	<b>TOTAL</b>	<b>257,468</b>	<b>527,152</b>	<b>426,367</b>	<b>458,362</b>	<b>481,280</b>

<b>ACTIVITY 31-COMMUNITY DEVELOPMENT</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	386,428	483,798	406,365	426,683	448,017
01	Personnel Costs	7,129,647	7,202,742	8,667,504	9,360,904	9,828,950
02	Travel, Transport and Communication	116,313	169,267	152,340	191,456	201,029
04	Professional and Special Services	193,150	398,988	1,298,986	1,363,935	1,432,132
06	Consumable Materials and Supplies	252,159	172,732	155,458	236,728	248,564

07	Durable Materials and Equipment	59,200	170,000	153,000	160,650	168,683
<b>TOTAL</b>		<b>8,136,897</b>	<b>8,597,528</b>	<b>10,833,653</b>	<b>11,740,357</b>	<b>12,327,375</b>

<b>ACTIVITY 35-DECENTRALISATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	149,032	170,213	153,191	223,850	235,042
04	Professional and Special Services	1,316,467	849,313	764,802	803,042	843,194
06	Consumable Materials and Supplies	130,399	128,000	115,199	120,959	127,007
07	Durable Materials and Equipment	293,784	34,043	30,638	32,170	33,778
<b>TOTAL</b>		<b>1,889,681</b>	<b>1,181,568</b>	<b>1,063,830</b>	<b>1,180,021</b>	<b>1,239,022</b>
<b>HEAD TOTAL</b>		<b>222,658,332</b>	<b>210,712,260</b>	<b>229,257,338</b>	<b>239,439,690</b>	<b>246,722,100</b>



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

<b>Head : 09</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10131	REGIONAL DEVELOPMENT FUND	88,000,000	80,000,000	88,000,000	88,000,000	88,000,000
10216	Subvention To Tinkhundla Centers	10,435,000	5,791,500	5,791,500	5,791,500	5,791,500
	<b>TOTAL</b>	<b>98,435,000</b>	<b>85,791,500</b>	<b>93,791,500</b>	<b>93,791,500</b>	<b>93,791,500</b>
<b>HEAD TOTAL</b>		<b>98,435,000</b>	<b>85,791,500</b>	<b>93,791,500</b>	<b>93,791,500</b>	<b>93,791,500</b>

**HEAD: 10 MINISTRY OF NATURAL RESOURCES AND ENERGY**

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

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY 10-MINISTER'S OFFICE</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>CONTROL</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	8,667		242,000	254,100	266,805
01	Personnel Costs	1,334,663	1,156,228	1,169,750	1,025,730	1,077,017
02	Travel, Transport and Communication	922,198	252,860	227,572	238,951	250,898
04	Professional and Special Services	84,771	33,526	33,524	35,200	36,960
06	Consumable Materials and Supplies	1,158	2,561	2,304	2,419	2,540
<b>TOTAL</b>		<b>2,351,456</b>	<b>1,445,174</b>	<b>1,675,150</b>	<b>1,556,400</b>	<b>1,634,220</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	12,267,768	11,210,745	11,237,253	11,799,116	12,389,071
01	Personnel Costs	4,735,135	6,472,533	8,343,838	6,996,562	7,346,390
02	Travel, Transport and Communication	1,939,786	780,969	702,869	738,013	774,914
03	Drugs		5,000	5,000	5,250	5,513
04	Professional and Special Services	154,511	80,696	80,693	84,728	88,964
06	Consumable Materials and Supplies	59,796	1,644,920	580,425	609,447	639,919
07	Durable Materials and Equipment	35,477	42,076	37,868	39,761	41,749
	<b>TOTAL</b>	<b>19,192,473</b>	<b>20,236,938</b>	<b>20,987,946</b>	<b>20,272,875</b>	<b>21,286,519</b>

<b>ACTIVITY</b>		<b>26-LANDS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	238,392	270,153	175,664	184,447	193,670
01	Personnel Costs	7,018,737	7,113,060	6,852,899	4,553,797	4,781,487
02	Travel, Transport and Communication	93,232	106,213	95,589	100,368	105,387
04	Professional and Special Services	697,060	679,334	679,327	713,293	748,958
06	Consumable Materials and Supplies	63,785	64,491	58,038	60,940	63,987
07	Durable Materials and Equipment	192,640	229,500	206,550	216,878	227,721
	<b>TOTAL</b>	<b>8,303,847</b>	<b>8,462,751</b>	<b>8,068,067</b>	<b>5,829,724</b>	<b>6,121,210</b>

<b>ACTIVITY</b>		<b>34-DEPARTMENT OF WATER AFFAIRS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	374,025	2,852,463	2,630,492	2,762,017	2,900,117
01	Personnel Costs	23,807,866	23,037,339	25,514,804	25,942,588	27,239,718
02	Travel, Transport and Communication	246,746	264,935	238,433	250,355	262,873
03	Drugs	15,361				
04	Professional and Special Services	592,951	5,250,284	5,700,274	5,985,288	6,284,552
06	Consumable Materials and Supplies	40,418	156,387	140,736	147,772	155,161
07	Durable Materials and Equipment	138,048				
10	Grants and Subsidies - Internal	10,922,383	7,856,000	7,906,418	7,906,418	7,906,418
	<b>TOTAL</b>	<b>36,137,799</b>	<b>39,417,408</b>	<b>42,131,157</b>	<b>42,994,438</b>	<b>44,748,839</b>

<b>ACTIVITY</b>		<b>36-RURAL WATER SUPPLY BRANCH</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	518,619	2,637,279	6,197,732	6,507,619	6,833,000
02	Travel, Transport and Communication	319,362	231,289	208,157	218,565	229,494
04	Professional and Special Services	362,649	547,896	547,893	575,288	604,052
06	Consumable Materials and Supplies	1,365,268	91,197	82,074	86,177	90,486
	<b>TOTAL</b>	<b>2,565,898</b>	<b>3,507,662</b>	<b>7,035,856</b>	<b>7,387,649</b>	<b>7,757,031</b>

<b>ACTIVITY 45-SURVEYS</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	174,131	799,972	513,691	539,376	566,344
01	Personnel Costs	4,643,204	5,656,045	5,820,216	5,894,420	6,189,141
02	Travel, Transport and Communication	184,671	120,456	108,408	113,828	119,519
04	Professional and Special Services	408,676	300,429	300,427	315,448	331,221
06	Consumable Materials and Supplies	78,360	98,857	88,967	93,415	98,086
11	Grants and Subsidies - External	495,000	495,000	495,000	495,000	495,000
<b>TOTAL</b>		<b>5,984,041</b>	<b>7,470,759</b>	<b>7,326,709</b>	<b>7,451,487</b>	<b>7,799,311</b>

<b>ACTIVITY 46-ENERGY</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	23,124	101,486			
01	Personnel Costs	4,221,240	4,367,024	5,165,944	5,237,844	5,499,737
02	Travel, Transport and Communication	135,746	111,345	100,209	105,219	110,480
04	Professional and Special Services	101,868	97,744	344,049	361,251	379,314
06	Consumable Materials and Supplies	33,954	131,195	118,073	123,976	130,175
07	Durable Materials and Equipment	1,500				
10	Grants and Subsidies - Internal	6,000,000	5,400,000	5,400,000	5,400,000	5,400,000
11	Grants and Subsidies - External	443,778	380,071	380,071	380,071	380,071
<b>TOTAL</b>		<b>10,961,210</b>	<b>10,588,865</b>	<b>11,192,258</b>	<b>11,608,363</b>	<b>11,899,777</b>
<b>HEAD TOTAL</b>		<b>85,498,419</b>	<b>91,129,558</b>	<b>98,733,231</b>	<b>97,100,936</b>	<b>101,246,908</b>

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

<b>Head : 10</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10413	KOMATI BASED WATER AUTHORITY	10,922,383	7,856,000	7,906,418	7,906,418	7,906,418
10414	SWAZILAND ERNEGY REGULATORY AUTHORITY	6,000,000	5,400,000	5,400,000	5,400,000	5,400,000
11014	East African Regional Centre - Surveying and Mapping	495,000	495,000	495,000	495,000	495,000
11061	World Energy Council	125,334	138,329	138,329	138,329	138,329
11086	international renewable energy agency	16,655	8,085	8,085	8,085	8,085
11124	SUBSCRIPTION TO PLATTS McGRAW HILL COMPANIES.	301,789	233,657	233,657	233,657	233,657
	<b>TOTAL</b>	<b>17,861,161</b>	<b>14,131,071</b>	<b>14,181,489</b>	<b>14,181,489</b>	<b>14,181,489</b>
<b>HEAD TOTAL</b>		<b>17,861,161</b>	<b>14,131,071</b>	<b>14,181,489</b>	<b>14,181,489</b>	<b>14,181,489</b>

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

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

**OBJECTIVES**

Exploration and identification of mineral resources

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,328,823	6,568,138	7,227,704	7,589,089	7,968,544
01	Personnel Costs	1,598,797	2,428,143	2,600,501	2,334,326	2,451,042
02	Travel, Transport and Communication	338,725	111,353	100,215	105,226	110,487
04	Professional and Special Services	149,022	72,905	72,901	76,546	80,373
06	Consumable Materials and Supplies	22,830	39,452	35,503	37,278	39,142
	<b>TOTAL</b>	<b>3,438,196</b>	<b>9,219,991</b>	<b>10,036,824</b>	<b>10,142,465</b>	<b>10,649,589</b>

<b>ACTIVITY</b>		<b>12-GEOLOGICAL SURVEY</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	947,137	1,630,272	1,506,315	1,581,631	1,660,712
01	Personnel Costs	5,347,859	6,726,357	7,136,543	6,041,415	6,343,486
02	Travel, Transport and Communication	347,553	228,276	205,436	215,708	226,493
03	Drugs		2,801	2,801	2,941	3,088
04	Professional and Special Services	25,234	346,189	346,175	363,484	381,658
05	Rentals (Land, Buildings and Computer Equipment only)		118	118	124	130
06	Consumable Materials and Supplies	498,769	822,330	740,079	777,083	815,937
07	Durable Materials and Equipment	110,645	103,485	93,132	97,789	102,678
<b>TOTAL</b>		<b>7,277,197</b>	<b>9,859,828</b>	<b>10,030,599</b>	<b>9,080,174</b>	<b>9,534,183</b>

<b>ACTIVITY</b>		<b>13-MINING ADMIN.</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	47,657	245,780	245,780	258,069	270,972
01	Personnel Costs	3,662,084	2,088,085	1,897,175	1,523,477	1,599,651
02	Travel, Transport and Communication	282,249	153,012	137,709	144,594	151,824
04	Professional and Special Services	301,851	2,892,132	2,042,130	2,144,237	2,251,448
05	Rentals (Land, Buildings and Computer Equipment only)	382,260	541,837	541,837	568,929	597,375
06	Consumable Materials and Supplies	303,933	47,382	42,643	44,775	47,014
07	Durable Materials and Equipment	262,738	19,745	17,770	18,658	19,591
<b>TOTAL</b>		<b>5,242,771</b>	<b>5,987,973</b>	<b>4,925,044</b>	<b>4,702,739</b>	<b>4,937,876</b>
<b>HEAD TOTAL</b>		<b>15,958,165</b>	<b>25,067,791</b>	<b>24,992,467</b>	<b>23,925,378</b>	<b>25,121,647</b>



## ***HEAD: 20 MINISTRY OF AGRICULTURE***

CONTROLLING OFFICER - Principal Secretary, Ministry of Agriculture

### **OBJECTIVES**

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

### **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; mechanization training facilities for farmers. Fisheries Development - Policy and plans for improving the harvesting of fish from rivers; introducing new species as a source of food. Land development - To undertake capability assessment for sound land use planning and to implement the comprehensive land use plans prepared by the Land Use Section. Research and Planning - To undertake socio-economic research; design and recommend measures that will advance agricultural and rural development. Home Economics - Training facilities in improved nutrition and sanitation methods in rural areas.

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3,672		242,000	254,100	266,805
01	Personnel Costs	1,220,791	1,193,399	1,299,217	1,403,154	1,473,312
02	Travel, Transport and Communication	686,551	257,542	231,786	243,375	255,544
04	Professional and Special Services	13,069	19,060	19,058	20,011	21,011
06	Consumable Materials and Supplies	33,724	12,895	11,603	12,183	12,792
07	Durable Materials and Equipment	89,511	85,000	76,500	80,325	84,341
	<b>TOTAL</b>	<b>2,047,318</b>	<b>1,567,895</b>	<b>1,880,164</b>	<b>2,013,149</b>	<b>2,113,806</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	9,481,819	27,112,222	40,738,759	42,775,697	44,914,482
01	Personnel Costs	7,659,820	9,406,909	9,579,066	10,345,391	10,862,661
02	Travel, Transport and Communication	2,893,453	366,289	329,653	346,136	363,442
04	Professional and Special Services	4,040,952	5,313,333	11,313,325	11,878,991	12,472,941
06	Consumable Materials and Supplies	505,279	513,734	462,353	485,470	509,744
07	Durable Materials and Equipment	181,380	127,500	114,750	120,488	126,512
10	Grants and Subsidies - Internal	1,000,000	157,500	157,500	157,500	157,500
11	Grants and Subsidies - External	1,113,109	852,342	852,342	852,342	852,342
	<b>TOTAL</b>	<b>26,875,812</b>	<b>43,849,829</b>	<b>63,547,747</b>	<b>66,962,015</b>	<b>70,259,623</b>

<b>ACTIVITY</b>		<b>12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	243,374	284,192	284,192	298,402	313,322
01	Personnel Costs	4,246,052	4,973,938	4,551,793	4,915,936	5,161,733
02	Travel, Transport and Communication	138,793	92,461	83,214	87,375	91,743
04	Professional and Special Services	22,261	132,601	132,599	139,229	146,190
06	Consumable Materials and Supplies	40,427	29,582	26,622	27,953	29,351
07	Durable Materials and Equipment	116,100				
11	Grants and Subsidies - External	214,038	963,235	963,235	963,235	963,235
	<b>TOTAL</b>	<b>5,021,046</b>	<b>6,476,009</b>	<b>6,041,655</b>	<b>6,432,130</b>	<b>6,705,575</b>

<b>ACTIVITY</b>		<b>21-DEPARTMENT OF LIVESTOCK PRODUCTION &amp; EXTENSION SERVICES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3,459,845	11,438,418	10,941,284	11,488,348	12,062,766
01	Personnel Costs	66,440,805	67,825,782	71,043,710	76,727,207	80,563,567
02	Travel, Transport and Communication	936,847	954,164	858,724	901,660	946,743
03	Drugs	17,211				
04	Professional and Special Services	1,195,567	2,429,458	2,429,435	2,550,907	2,678,452
06	Consumable Materials and Supplies	11,756,334	12,745,992	11,471,348	12,044,915	12,647,161
07	Durable Materials and Equipment	51,145				
	<b>TOTAL</b>	<b>83,857,753</b>	<b>95,393,814</b>	<b>96,744,501</b>	<b>103,713,037</b>	<b>108,898,689</b>

<b>ACTIVITY</b>		<b>22-AGRICULTURE PROMOTION &amp; EXTENTION SERVICES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	12,257,517	26,399,001	25,853,993	27,146,693	28,504,027
01	Personnel Costs	43,275,667	44,256,127	49,652,535	53,624,738	56,305,975
02	Travel, Transport and Communication	398,700	418,127	376,287	395,102	414,857
04	Professional and Special Services	553,669	954,862	954,839	1,002,581	1,052,710
05	Rentals (Land, Buildings and Computer Equipment only)	3,180				
06	Consumable Materials and Supplies	885,119	965,525	868,927	912,373	957,992
07	Durable Materials and Equipment	141,983	127,510	114,759	120,497	126,522
10	Grants and Subsidies - Internal	11,781,849	15,435,834	15,435,834	15,435,834	15,435,834
	<b>TOTAL</b>	<b>69,291,325</b>	<b>88,556,986</b>	<b>93,257,174</b>	<b>98,637,817</b>	<b>102,797,916</b>

<b>ACTIVITY</b>		<b>23-FISHERIES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,132				
01	Personnel Costs	1,010,479	1,336,649	1,535,482	1,658,321	1,741,237
02	Travel, Transport and Communication	78,705	75,177	67,658	71,041	74,593
04	Professional and Special Services	14,809	7,219	7,217	7,578	7,957
06	Consumable Materials and Supplies	193,575	201,120	181,004	190,054	199,556
	<b>TOTAL</b>	<b>1,298,699</b>	<b>1,620,166</b>	<b>1,791,361</b>	<b>1,926,993</b>	<b>2,023,343</b>

<b>ACTIVITY</b>		<b>26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING &amp; DELOVELOPMENT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4,741,345	13,136,189	13,025,727	13,677,013	14,360,864
01	Personnel Costs	10,401,296	11,976,198	13,178,749	14,233,049	14,944,701
02	Travel, Transport and Communication	106,356	121,538	109,379	114,848	120,590
03	Drugs	2,790				
04	Professional and Special Services	25,299	1,142,491	1,142,489	1,199,613	1,259,594
06	Consumable Materials and Supplies	763,272	716,228	644,598	676,828	710,669
07	Durable Materials and Equipment	161,971	59,500	53,550	56,228	59,039
	<b>TOTAL</b>	<b>16,202,329</b>	<b>27,152,144</b>	<b>28,154,492</b>	<b>29,957,579</b>	<b>31,455,458</b>

<b>ACTIVITY</b>		<b>27-DEPARTMENT OF AGRICULTURAL RESEARCH &amp; SPECIALIST SERVICES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,587,496	4,775,673	4,587,668	4,817,051	5,057,904
01	Personnel Costs	10,045,117	11,619,871	11,904,063	12,856,388	13,499,207
02	Travel, Transport and Communication	181,703	162,811	146,525	153,851	161,543
03	Drugs	5,942				
04	Professional and Special Services	138,727	222,305	222,299	233,414	245,085
06	Consumable Materials and Supplies	526,637	316,859	285,166	299,424	314,395
10	Grants and Subsidies - Internal	373,400	281,970	281,970	281,970	281,970
11	Grants and Subsidies - External	917,422	1,025,334	1,025,334	1,025,334	1,025,334
	<b>TOTAL</b>	<b>13,776,444</b>	<b>18,404,822</b>	<b>18,453,024</b>	<b>19,667,432</b>	<b>20,585,439</b>

<b>ACTIVITY</b>		<b>31-HOME ECONOMICS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	12,741	82,000	82,000	86,100	90,405
01	Personnel Costs	745,645	602,365	935,781	1,010,643	1,061,176
02	Travel, Transport and Communication	40,823	20,423	18,380	19,299	20,264
04	Professional and Special Services	22,255	158,017	158,015	165,916	174,212
06	Consumable Materials and Supplies	14,793	58,015	52,211	54,821	57,562
07	Durable Materials and Equipment	107,603				
	<b>TOTAL</b>	<b>943,861</b>	<b>920,820</b>	<b>1,246,387</b>	<b>1,336,779</b>	<b>1,403,618</b>
<b>HEAD TOTAL</b>		<b>219,314,586</b>	<b>283,942,486</b>	<b>311,116,507</b>	<b>331,690,762</b>	<b>347,339,490</b>

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

<b>Head : 20</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10006	SWAZILAND WATER & AGRICULTURAL DEVELOPMENT ENTERPRISE	11,048,207	13,548,207	13,548,207	13,548,207	13,548,207
10114	World Food Programme Local Office		157,500	157,500	157,500	157,500
10135	COTTON EVOLVING FUND	1,000,000				
10410	Malkerns Swaziland Irrigation Development Company	378,400	281,970	281,970	281,970	281,970
10701	Show Grants and Prizes	166,642	810,327	810,327	810,327	810,327
10708	Hhohho Farmer Training Centre	567,000	1,077,300	1,077,300	1,077,300	1,077,300
11005	Food and Agriculture Organisation	512,373	40,096	40,096	40,096	40,096
11013	International Office of Epizootics	600,735	403,981	403,981	403,981	403,981
11016	International Fund for Agricultural Development	220,274	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	911,186	700,000	700,000	700,000	700,000
	<b>TOTAL</b>	<b>15,404,817</b>	<b>18,716,215</b>	<b>18,716,215</b>	<b>18,716,215</b>	<b>18,716,215</b>
	<b>HEAD TOTAL</b>	<b>15,404,817</b>	<b>18,716,215</b>	<b>18,716,215</b>	<b>18,716,215</b>	<b>18,716,215</b>

## **HEAD: 23 MINISTRY OF ECONOMIC PLANNING & DEVELOPMENT**

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

### **OBJECTIVES**

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

### **PROGRAMME DESCRIPTION**

Ministry Administration - Executive and common support services. Planning - Analyzing 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 programs; analyzing and appraising individual development projects; monitoring and reporting on the implementation of plans. Programs and projects; administration and co-ordination of technical assistance. Statistics - Provision of statistical information, supplying statistical data necessary for formulation of development policies and programs and monitoring of progress in their implementation.

<b>ACTIVITY 10-MINISTER'S OFFICE</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>CONTROL ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4,179		242,000	254,100	266,805
01	Personnel Costs	1,249,246	1,152,789	1,226,200	1,324,296	1,390,511
02	Travel, Transport and Communication	452,933	221,275	699,148	734,105	770,810
04	Professional and Special Services	71,938	65,356	65,355	68,623	72,054
06	Consumable Materials and Supplies		869	781	820	861
<b>TOTAL</b>		<b>1,778,296</b>	<b>1,440,289</b>	<b>2,233,484</b>	<b>2,381,944</b>	<b>2,501,041</b>



<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	990,805	3,606,971	3,911,706	4,107,291	4,312,656
01	Personnel Costs	4,906,830	5,397,325	6,382,135	6,892,706	7,237,341
02	Travel, Transport and Communication	1,473,414	825,305	750,814	875,949	919,747
04	Professional and Special Services	386,154	25,365	36,054,493	52,557,218	55,185,079
06	Consumable Materials and Supplies	9,938	17,677	15,909	28,560	29,988
10	Grants and Subsidies - Internal	18,231,000	21,731,000	21,731,000	21,731,000	21,731,000
11	Grants and Subsidies - External	1,818,000	22,925,898	22,925,898	22,925,898	22,925,898
	<b>TOTAL</b>	<b>27,816,141</b>	<b>54,529,541</b>	<b>91,771,955</b>	<b>109,118,622</b>	<b>112,341,708</b>

<b>ACTIVITY</b>		<b>12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	272,774	707,351	707,351	742,719	779,854
01	Personnel Costs	8,093,732	8,714,289	9,125,164	9,855,177	10,347,936
02	Travel, Transport and Communication	513,310	691,583	622,419	653,540	686,217
04	Professional and Special Services	315,008	269,646	269,640	283,122	297,278
06	Consumable Materials and Supplies	23,497	87,576	78,813	82,754	86,891
	<b>TOTAL</b>	<b>9,218,320</b>	<b>10,470,444</b>	<b>10,803,387</b>	<b>11,617,312</b>	<b>12,198,177</b>

<b>ACTIVITY</b>		<b>31-STATISTICS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	675,003	1,608,944	1,202,379	1,262,498	1,325,623
01	Personnel Costs	6,951,753	10,463,749	12,708,680	13,725,374	14,411,643
02	Travel, Transport and Communication	473,007	433,423	390,079	409,583	430,062
04	Professional and Special Services	473,516	396,894	396,891	416,736	437,572

06	Consumable Materials and Supplies	150,318	160,620	144,555	151,783	159,372
	<b>TOTAL</b>	<b>8,723,597</b>	<b>13,063,630</b>	<b>14,842,584</b>	<b>15,965,974</b>	<b>16,764,273</b>

<b>ACTIVITY</b>		<b>34-DEPARTMENT OF NATIONAL POPULATION ISSUES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication		200,000	180,000	189,000	198,450
04	Professional and Special Services		1,010,000	1,010,000	1,060,500	1,113,525
06	Consumable Materials and Supplies		90,000	81,000	85,050	89,303
	<b>TOTAL</b>		<b>1,300,000</b>	<b>1,271,000</b>	<b>1,334,550</b>	<b>1,401,278</b>
<b>HEAD TOTAL</b>		<b>47,543,473</b>	<b>80,803,903</b>	<b>120,922,410</b>	<b>140,418,401</b>	<b>145,206,476</b>

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

<b>Head :</b>		<b>23</b>				
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10139	MICRO-PROJECTS PROGRAMME.	18,231,000	21,731,000	21,731,000	21,731,000	21,731,000
11031	Subscriptions to Southern African Development Co-ordination		21,000,000	21,000,000	21,000,000	21,000,000
11066	AFRICAN CAPACITY BUILDING FOUNDATION	1,268,000	1,268,000	1,268,000	1,268,000	1,268,000
11076	Institute of Economic Development	440,000	500,000	500,000	500,000	500,000
11125	U.N.F.P.A.	110,000	157,898	157,898	157,898	157,898
	<b>TOTAL</b>	<b>20,049,000</b>	<b>44,656,898</b>	<b>44,656,898</b>	<b>44,656,898</b>	<b>44,656,898</b>
<b>HEAD TOTAL</b>		<b>20,049,000</b>	<b>44,656,898</b>	<b>44,656,898</b>	<b>44,656,898</b>	<b>44,656,898</b>

**HEAD: 24 MINISTRY OF HOUSING & URBAN DEVELOPMENT**

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

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY 10-MINISTER'S OFFICE</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>CONTROL</b>		<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ITEM</b>	<b>Description</b>					
00	CTA Vehicle Charges	219,545		242,000	254,100	266,805
01	Personnel Costs	1,158,739	1,132,435	1,289,173	1,392,307	1,461,922
02	Travel, Transport and Communication	169,754	150,354	135,318	142,084	149,188
04	Professional and Special Services	100,372	25,894	95,891	100,686	105,720
06	Consumable Materials and Supplies			30,000	31,500	33,075
	<b>TOTAL</b>	<b>1,648,409</b>	<b>1,308,683</b>	<b>1,792,382</b>	<b>1,920,676</b>	<b>2,016,710</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,744,998	5,318,318	4,076,423	4,280,244	4,494,256
01	Personnel Costs	4,434,136	4,295,779	5,420,552	5,854,196	6,146,906
02	Travel, Transport and Communication	678,825	183,474	485,124	509,380	534,849
04	Professional and Special Services	524,287	1,129,526	584,521	613,747	644,434
06	Consumable Materials and Supplies	96,901	80,213	197,189	207,048	217,400
07	Durable Materials and Equipment			100,000	105,000	110,250
	<b>TOTAL</b>	<b>8,479,146</b>	<b>11,007,310</b>	<b>10,863,809</b>	<b>11,569,616</b>	<b>12,148,096</b>

<b>ACTIVITY</b>		<b>31-HOUSING &amp; HUMAN SETTLEMENTS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	88,240	438,703	238,703	250,638	263,170
01	Personnel Costs	1,461,043	1,942,583	1,982,819	1,847,275	1,939,639
02	Travel, Transport and Communication	179,313	242,258	238,028	249,930	262,426
04	Professional and Special Services	523,945	308,612	478,609	502,539	527,666
06	Consumable Materials and Supplies	66,851	39,482	35,531	37,308	39,173
07	Durable Materials and Equipment	89,289	272	245	257	270
	<b>TOTAL</b>	<b>2,408,680</b>	<b>2,971,909</b>	<b>2,973,935</b>	<b>2,887,947</b>	<b>3,032,344</b>

<b>ACTIVITY</b>		<b>41-URBAN GOVERNMENT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,491,802	2,495,756	1,620,360	1,701,378	1,786,447
01	Personnel Costs	5,836,624	6,196,924	7,392,917	7,984,350	8,383,568
02	Travel, Transport and Communication	262,979	158,994	328,091	344,496	361,720
04	Professional and Special Services	2,119,522	1,631,318	1,110,114	1,165,620	1,223,901
06	Consumable Materials and Supplies	208,298	151,602	261,437	274,509	288,234
	Durable Materials and Equipment	295	50,251	45,225	47,486	49,861
07						
10	Grants and Subsidies - Internal	107,966,008	113,158,090	113,158,090	113,158,090	113,158,090
11	Grants and Subsidies - External	40,408	16,408	16,408	16,408	16,408
	<b>TOTAL</b>	<b>118,925,937</b>	<b>123,859,343</b>	<b>123,932,642</b>	<b>124,692,336</b>	<b>125,268,228</b>
<b>HEAD TOTAL</b>		<b>131,462,172</b>	<b>139,147,244</b>	<b>139,562,767</b>	<b>141,070,575</b>	<b>142,465,379</b>

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

<b>Head : 24</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10002	Subvention Mbabane Town Council	2,959,200	7,663,280	7,663,280	7,663,280	7,663,280
10003	Subvention Town Council Manzini	4,086,000	3,677,400	3,677,400	3,677,400	3,677,400
10022	Grants Refuse Removal Mbabane		1,000,000	1,000,000	1,000,000	1,000,000
10023	GRANTS TO AMICAAL.	1,200,000	1,080,000	1,080,000	1,080,000	1,080,000
10030	Grants Municipal Rates Mbabane	39,114,000	40,114,000	40,114,000	40,114,000	40,114,000
10031	Grants Municipal Rates Manzini	22,208,000	22,208,000	22,208,000	22,208,000	22,208,000
10032	Nhlangano Town Council	711,000	711,000	711,000	711,000	711,000
10033	Piggs Peak Town Council	630,000	630,000	630,000	630,000	630,000
10034	Siteki Town Council	630,000	630,000	630,000	630,000	630,000
10035	Grants Municipal Rates Nhlangano	3,274,000	3,274,000	3,274,000	3,274,000	3,274,000
10036	Grants Municipal Rates Piggs Peak	9,541,000	9,541,000	9,541,000	9,541,000	9,541,000
10037	Grants Municipal Rates Siteki	3,755,000	3,755,000	3,755,000	3,755,000	3,755,000
10038	Grants Municipal Matsapha Industrial Estate	6,940,000	6,246,000	6,246,000	6,246,000	6,246,000
10044	Subvention to New Town Councils & Town Boards	1,298,508	1,298,510	1,298,510	1,298,510	1,298,510
10046	EZULWINI TOWN BOARD	873,000	873,000	873,000	873,000	873,000
10047	MANKAYANE TOWN BOARD	508,500	508,500	508,500	508,500	508,500
10048	HLATIKHULU TOWN BOARD	540,900	540,900	540,900	540,900	540,900
10049	LAVUMISA TOWN BOARD	508,500	508,500	508,500	508,500	508,500
10052	NGWENYA TOWN BOARD	500,400	500,400	500,400	500,400	500,400
10053	VUVULANE TOWN BOARD	630,000	630,000	630,000	630,000	630,000
10061	SUBVENTION TO MATSAPHA	1,359,000	1,223,100	1,223,100	1,223,100	1,223,100

<b>TOWN BOARD</b>						
10073	Malkerns town board (subvention)	520,000	520,000	520,000	520,000	520,000
10143	EZULWINI PROPERTY RATE	1,535,000	1,381,500	1,381,500	1,381,500	1,381,500
10144	MANKAYANE PROPERTY RATE	835,000	835,000	835,000	835,000	835,000
10145	HLATHIKHULU PROPERTY RATE	569,000	569,000	569,000	569,000	569,000
10146	LAVUMISA PROPERTY RATE	431,000	431,000	431,000	431,000	431,000
10147	NWENYA PROPERTY RATE	2,598,000	2,598,000	2,598,000	2,598,000	2,598,000
10148	VUVULANE PROPERTY RATE	211,000	211,000	211,000	211,000	211,000
11058	International Union of Local Authorities	5,720	5,720	5,720	5,720	5,720
11122	Commonwealth Local Government Forum	34,688	10,688	10,688	10,688	10,688
<b>TOTAL</b>		<b>108,006,416</b>	<b>113,174,498</b>	<b>113,174,498</b>	<b>113,174,498</b>	<b>113,174,498</b>
<b>HEAD TOTAL</b>		<b>108,006,416</b>	<b>113,174,498</b>	<b>113,174,498</b>	<b>113,174,498</b>	<b>113,174,498</b>



**HEAD: 26 FIRE AND EMERGENCY SERVICES**

CONTROLLING OFFICER - Principal Secretary, Housing and Urban Development

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,913,880	7,214,494	14,185,740	14,895,027	15,639,778
01	Personnel Costs	12,268,127	11,785,520	16,273,975	16,175,393	16,984,163
02	Travel, Transport and Communication	179,773	154,258	438,832	460,773	483,812
03	Drugs	37,427	34,416	34,416	36,137	37,944
04	Professional and Special Services	934,715	3,713,485	3,963,485	4,161,659	4,369,742
06	Consumable Materials and Supplies	2,039,902	2,743,070	3,268,762	3,432,200	3,603,810
07	Durable Materials and Equipment	419,294	44,200	189,780	199,269	209,232
	<b>TOTAL</b>	<b>17,793,118</b>	<b>25,689,443</b>	<b>38,354,989</b>	<b>39,360,459</b>	<b>41,328,482</b>

<b>ACTIVITY</b>		<b>12-FIRE STATIONS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5,787,105	5,759,758	4,038,507	4,240,432	4,452,454
01	Personnel Costs	32,532,522	35,898,918	35,892,929	29,549,739	31,027,225
02	Travel, Transport and Communication	1,113,640	972,842	875,554	919,332	965,299
04	Professional and Special Services	2,940,366	2,771,595	2,771,595	2,910,175	3,055,683
	<b>TOTAL</b>	<b>42,373,633</b>	<b>45,403,113</b>	<b>43,578,585</b>	<b>37,619,678</b>	<b>39,500,661</b>
<b>HEAD TOTAL</b>		<b>60,166,750</b>	<b>71,092,556</b>	<b>81,933,575</b>	<b>76,980,136</b>	<b>80,829,143</b>

## **HEAD: 29 MINISTRY OF COMMERCE INDUSTRY AND TRADE**

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

### **OBJECTIVES**

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

### **PROGRAMME DESCRIPTION**

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

<b>ACTIVITY 10-MINISTER'S OFFICE</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>CONTROL ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,944		242,000	254,100	266,805
01	Personnel Costs	1,126,359	1,385,491	1,297,091	1,400,858	1,470,901
02	Travel, Transport and Communication	973,793	310,616	477,635	501,516	526,592
04	Professional and Special Services	17,345	17,251	147,485	154,859	162,602
06	Consumable Materials and Supplies	9,299	2,846	2,560	2,688	2,822

07	Durable Materials and Equipment	21,629				
<b>TOTAL</b>		<b>2,151,369</b>	<b>1,716,203</b>	<b>2,166,770</b>	<b>2,314,021</b>	<b>2,429,723</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4,665,051	8,463,980	7,562,515	7,940,641	8,337,673
01	Personnel Costs	4,805,643	4,531,810	5,022,292	5,424,075	5,695,279
02	Travel, Transport and Communication	1,983,902	989,770	1,348,525	1,415,951	1,486,749
04	Professional and Special Services	11,018,217	19,921,146	18,019,094	18,920,049	19,866,051
06	Consumable Materials and Supplies	309,572	106,209	500,956	526,004	552,304
07	Durable Materials and Equipment	112,723	42,500	338,250	355,163	372,921
11	Grants and Subsidies - External	1,139,961	1,084,890			
<b>TOTAL</b>		<b>24,035,069</b>	<b>35,140,306</b>	<b>32,791,633</b>	<b>34,581,883</b>	<b>36,310,977</b>

<b>ACTIVITY 14-DEPARTMENT OF INDUSTRY</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	353,000	590,845	389,254	408,717	429,153
01	Personnel Costs	7,009,800	3,219,942	3,203,520	3,459,802	3,632,792
02	Travel, Transport and Communication	323,478	49,696	126,619	132,950	139,597
04	Professional and Special Services	539,189	408,094	258,092	270,997	284,546
06	Consumable Materials and Supplies	184,800	10,560	56,500	59,325	62,292
07	Durable Materials and Equipment	531,872				
10	Grants and Subsidies - Internal	34,433,069	34,413,343	45,889,262	45,889,262	45,889,262
11	Grants and Subsidies - External			193,085	193,085	193,085
<b>TOTAL</b>		<b>43,375,208</b>	<b>38,692,480</b>	<b>50,116,332</b>	<b>50,414,137</b>	<b>50,630,727</b>

<b>ACTIVITY 15-DEPARTMENT OF TRADE</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1,395,352	2,932,845	3,552,758	3,836,979	4,028,828
02	Travel, Transport and Communication	844,964	1,552,839	1,422,550	1,493,677	1,568,361
04	Professional and Special Services	385,769	701,863	1,046,859	1,099,202	1,154,162
06	Consumable Materials and Supplies	49,642	44,820	80,336	84,353	88,571
07	Durable Materials and Equipment			200,000	210,000	220,500
10	Grants and Subsidies - Internal	7,976,000	7,976,000			
11	Grants and Subsidies - External	7,596,997	6,409,006	8,018,895	8,018,895	8,018,895
	<b>TOTAL</b>	<b>18,248,725</b>	<b>19,617,372</b>	<b>14,321,398</b>	<b>14,743,106</b>	<b>15,079,316</b>

<b>ACTIVITY 16-REGISTRATION OF COMPANIES</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	518,515	758,844	808,825	873,531	917,208
02	Travel, Transport and Communication	25,157	23,145	20,830	21,871	22,965
04	Professional and Special Services	63,518	1,169,529	1,469,528	1,543,004	1,620,155
06	Consumable Materials and Supplies	18,971	10,889	109,799	115,289	121,054
07	Durable Materials and Equipment		300,000	100,000	105,000	110,250
	<b>TOTAL</b>	<b>626,161</b>	<b>2,262,407</b>	<b>2,508,982</b>	<b>2,658,696</b>	<b>2,791,630</b>

<b>ACTIVITY</b>		<b>17-DEPARTMENT OF HANDICRAFT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	223,462	193,322	97,900	102,795	107,935
01	Personnel Costs	1,780,807	2,191,953	2,292,836	2,476,263	2,600,076
02	Travel, Transport and Communication	172,296	156,141	285,524	299,800	314,790
04	Professional and Special Services	173,229	1,093,166	688,165	722,573	758,702
06	Consumable Materials and Supplies	933,725	639,763	605,785	636,074	667,878
07	Durable Materials and Equipment	81,315		2,000,000	2,100,000	2,205,000
	<b>TOTAL</b>	<b>3,364,834</b>	<b>4,274,345</b>	<b>5,970,210</b>	<b>6,337,506</b>	<b>6,654,381</b>

<b>ACTIVITY</b>		<b>18-SMALL AND MEDIUM ENTERPRISE UNIT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,459				
01	Personnel Costs	361,821	739,325	796,228	859,926	902,923
02	Travel, Transport and Communication	722	19,062	87,155	91,513	96,088
04	Professional and Special Services	192,336	831,879	5,191,877	5,451,471	5,724,044
06	Consumable Materials and Supplies	15,986	20,424	18,381	19,300	20,265
07	Durable Materials and Equipment	143,223				
	<b>TOTAL</b>	<b>716,547</b>	<b>1,610,690</b>	<b>6,093,641</b>	<b>6,422,209</b>	<b>6,743,320</b>

<b>ACTIVITY</b>		<b>20-CO-OPERATIVES DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	111,085	700,282	626,129	657,435	690,307
01	Personnel Costs	6,414,072	7,090,955	7,771,329	8,393,035	8,812,687
02	Travel, Transport and Communication	69,247	68,762	286,884	301,228	316,290
04	Professional and Special Services	101,237	51,059	601,055	631,108	662,663

06	Consumable Materials and Supplies	183,998	287,389	533,648	560,331	588,347
07	Durable Materials and Equipment	10,491				
<b>TOTAL</b>		<b>6,890,131</b>	<b>8,198,447</b>	<b>9,819,045</b>	<b>10,543,137</b>	<b>11,070,294</b>

<b>ACTIVITY 21-DEPARTMENT OF COMMERCE</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	21,815	236,199	82,329	86,445	90,768
01	Personnel Costs	220,618	1,677,767	1,840,581	1,987,827	2,087,219
02	Travel, Transport and Communication	21,807	72,166	64,949	68,196	71,606
04	Professional and Special Services	527,891	167,484	247,482	259,856	272,849
06	Consumable Materials and Supplies	59,543	109,240	118,315	124,231	130,442
<b>TOTAL</b>		<b>851,674</b>	<b>2,262,856</b>	<b>2,353,656</b>	<b>2,526,556</b>	<b>2,652,884</b>

<b>ACTIVITY 22-REGULATORY &amp; QUALITY INFRASTRUCTURE DEVELOPMENT</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4,428				
01	Personnel Costs	740,705	2,199,892	2,313,672	2,498,766	2,623,704
02	Travel, Transport and Communication	51,122	55,826	200,243	210,255	220,767
04	Professional and Special Services	519,787	806,251	710,249	745,761	783,050
06	Consumable Materials and Supplies	2,795	16,339	114,704	120,439	126,461
<b>TOTAL</b>		<b>1,318,837</b>	<b>3,078,308</b>	<b>3,338,868</b>	<b>3,575,221</b>	<b>3,753,982</b>

<b>ACTIVITY 23-INTELLECTUAL PROPERTY</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	8,034	69,453			
01	Personnel Costs	167,475	1,052,509	1,102,968	1,191,205	1,250,766

02	Travel, Transport and Communication	24,061	25,189	22,668	23,802	24,992
04	Professional and Special Services	83,913	366,122	266,120	279,426	293,397
06	Consumable Materials and Supplies	96,959	63,317	56,984	59,833	62,824
07	Durable Materials and Equipment	56,081		100,000	105,000	110,250
11	Grants and Subsidies – External	328,024	525,000	525,000	525,000	525,000
	<b>TOTAL</b>	<b>764,546</b>	<b>2,101,590</b>	<b>2,073,740</b>	<b>2,184,266</b>	<b>2,267,229</b>

<b>HEAD TOTAL</b>	<b>102,343,102</b>	<b>118,955,004</b>	<b>131,554,274</b>	<b>136,300,738</b>	<b>140,384,463</b>
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#### DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 29						
DETAIL ITEM	Description	2014/15 ACTUAL	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
10104	NATIONAL INDUSTRY DEVELOPMENT			2,500,000	2,500,000	2,500,000
10127	Swaziland Investment Promotion Authority (SIPA)	20,334,801	21,634,900	21,634,900	21,634,900	21,634,900
10132	SWAZILAND STANDARD AUTHORITY	7,976,000	7,976,000	7,976,000	7,976,000	7,976,000
10204	Subvention to SEDCO	10,198,268	8,278,443	9,278,362	9,278,362	9,278,362
10412	COMPETITION COMMISSION	3,900,000	4,500,000	4,500,000	4,500,000	4,500,000
11010	United Nations Industrial Development Organisation	226,971	357,790	357,790	357,790	357,790
11036	Subscription to World Intellectual Property Organisation	30,540	515,000	1,030,000	1,030,000	1,030,000
11062	World Trade Organisation	311,930	640,100	640,100	640,100	640,100



11063	International Standard Organization	601,060	202,000	202,000	202,000	202,000
11103	Subscription to Preferential Trade Area		193,085	386,170	386,170	386,170
11104	International Sugar Association	355,388	200,009	200,009	200,009	200,009
11202	Subscription to African Regional Industrial Property Organisation	297,484	10,000	20,000	20,000	20,000
11218	Subscription to C O M E S A	6,510,301	5,255,911	5,255,911	5,255,911	5,255,911
11219	C O M E S A court of justice	731,308	645,000	645,000	645,000	645,000
<b>TOTAL</b>		<b>51,474,051</b>	<b>50,408,238</b>	<b>54,626,242</b>	<b>54,626,242</b>	<b>54,626,242</b>
<b>HEAD TOTAL</b>		<b>51,474,051</b>	<b>50,408,238</b>	<b>54,626,242</b>	<b>54,626,242</b>	<b>54,626,242</b>

## HEAD: 30 MINISTRY OF EDUCATION & TRAINING

CONTROLLING OFFICER - Principal Secretary, Ministry of Education & Training

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

ACTIVITY 10-MINISTER'S OFFICE		2014/15	2015/16	2016/17	2017/18	2018/19
CONTROL		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
ITEM	Description					
00	CTA Vehicle Charges	22,289		242,000	254,100	266,805
01	Personnel Costs	1,075,736	1,232,107	1,310,673	1,415,527	1,486,303
02	Travel, Transport and Communication	177,044	166,825	150,142	175,166	183,925
04	Professional and Special Services	62,115	68,732	68,732	72,169	75,777
06	Consumable Materials and Supplies	8,902	10,786	9,707	11,325	11,892
	<b>TOTAL</b>	<b>1,346,086</b>	<b>1,478,450</b>	<b>1,781,254</b>	<b>1,928,287</b>	<b>2,024,701</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	13,804,427	17,162,104	16,994,969	17,844,717	18,736,953
01	Personnel Costs	119,654,140	213,347,601	163,245,162	176,304,775	185,120,014
02	Travel, Transport and Communication	4,837,026	4,420,251	3,978,225	4,641,264	4,873,327
04	Professional and Special Services	16,831,447	16,341,158	17,930,158	18,826,666	19,767,999
05	Rentals (Land, Buildings and Computer Equipment only)	90,900				
06	Consumable Materials and Supplies	3,898,990	6,553,567	5,898,210	6,881,245	7,225,308
07	Durable Materials and Equipment	1,973,393	4,350,427	5,915,384	6,667,948	7,001,346
10	Grants and Subsidies - Internal	4,148,713	13,632,078	4,095,068	4,095,068	4,095,068
11	Grants and Subsidies - External		236,229	236,229	236,229	236,229
<b>TOTAL</b>		<b>165,239,035</b>	<b>276,043,415</b>	<b>218,293,405</b>	<b>235,497,913</b>	<b>247,056,243</b>

<b>ACTIVITY</b>		<b>20-PRIMARY EDUCATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	864,197,903	895,104,617	973,521,176	1,051,402,870	1,103,973,014
02	Travel, Transport and Communication	304,310	1,812,766	1,631,489	1,903,404	1,998,575
04	Professional and Special Services	2,571,393	3,656,167	3,888,067	4,082,470	4,286,594
06	Consumable Materials and Supplies	123,337,176	131,349,877	131,349,877	137,917,371	144,813,239
07	Durable Materials and Equipment	1,489,420				
10	Grants and Subsidies - Internal	117,687,907	279,923,959	227,923,959	227,923,959	227,923,959
<b>TOTAL</b>		<b>1,109,588,108</b>	<b>1,311,847,386</b>	<b>1,338,314,568</b>	<b>1,423,230,075</b>	<b>1,482,995,380</b>

<b>ACTIVITY 30-SECONDARY EDUCATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	69,484	366,224	366,224	384,535	403,762
01	Personnel Costs	826,137,871	793,700,048	886,708,079	957,644,725	1,005,526,962
02	Travel, Transport and Communication	60,189	1,011,909	910,718	1,062,504	1,115,630
03	Drugs	4,651				
04	Professional and Special Services	2,503,655	170,838	170,838	179,380	188,349
06	Consumable Materials and Supplies	412,989	505,841	455,256	531,133	557,690
07	Durable Materials and Equipment	348,452				
	<b>TOTAL</b>	<b>829,537,290</b>	<b>795,754,860</b>	<b>888,611,115</b>	<b>959,802,278</b>	<b>1,007,792,392</b>

<b>ACTIVITY 40-CURRICULUM DEVELOPMENT</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	9,299	139,948	139,948	146,945	154,293
01	Personnel Costs	10,022,318	11,039,943	12,894,733	13,926,312	14,622,627
02	Travel, Transport and Communication	165,250	119,288	107,359	125,252	131,515
03	Drugs	3,876				
04	Professional and Special Services	1,296,714	1,835,765	1,835,765	1,927,553	2,023,931
06	Consumable Materials and Supplies	219,805	183,145	164,830	192,302	201,917
07	Durable Materials and Equipment	63,721				
	<b>TOTAL</b>	<b>11,780,982</b>	<b>13,318,089</b>	<b>15,141,635</b>	<b>16,318,365</b>	<b>17,134,283</b>

<b>ACTIVITY</b>		<b>51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	5,041,568	5,231,520	5,714,415	6,171,568	6,480,147
02	Travel, Transport and Communication	92,963	82,216	73,994	86,327	90,643
03	Drugs	17,630	200,000	200,000	210,000	220,500
04	Professional and Special Services	510,070	911,906	911,906	957,501	1,005,376
05	Rentals (Land, Buildings and Computer Equipment only)	62,800				
06	Consumable Materials and Supplies	24,437	18,103	16,292	19,008	19,959
07	Durable Materials and Equipment	44,938				
	<b>TOTAL</b>	<b>5,794,406</b>	<b>6,443,745</b>	<b>6,916,607</b>	<b>7,444,404</b>	<b>7,816,625</b>

<b>ACTIVITY</b>		<b>60-TECHNICAL &amp; VOCATIONAL EDUCATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	8,369	155,448	155,448	163,220	171,381
01	Personnel Costs	28,658,427	33,538,706	36,164,195	39,057,331	41,010,197
02	Travel, Transport and Communication	977,230	216,335	194,701	227,152	238,509
03	Drugs	8,561				
04	Professional and Special Services	13,199,760	7,815,679	7,815,679	8,206,463	8,616,786
06	Consumable Materials and Supplies	2,576,193	1,254,163	1,728,746	1,946,871	2,044,215
07	Durable Materials and Equipment	9,050,522				
	<b>TOTAL</b>	<b>54,479,062</b>	<b>42,980,331</b>	<b>46,058,809</b>	<b>49,601,037</b>	<b>52,081,089</b>

<b>ACTIVITY 61-POST SECONDARY GRANTS</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
04	Professional and Special Services	183,620	260,000	260,000	273,000	286,650
10	Grants and Subsidies - Internal	318,841,647	264,697,211	344,697,211	344,697,211	344,697,211
	<b>TOTAL</b>	<b>319,025,267</b>	<b>264,957,211</b>	<b>344,957,211</b>	<b>344,970,211</b>	<b>344,983,861</b>

<b>ACTIVITY 62-ADULT EDUCATION &amp; NON FORMAL EDUCATION</b>				<b>I</b>		
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		113,000	113,000	118,650	124,583
01	Personnel Costs	4,812,835	4,937,267	5,272,229	5,694,007	5,978,708
02	Travel, Transport and Communication	73,205	106,316	95,684	111,632	117,213
04	Professional and Special Services	316,753	632,540	632,540	664,167	697,375
06	Consumable Materials and Supplies	370,408	215,490	193,941	226,265	237,578
07	Durable Materials and Equipment	212,936				
10	Grants and Subsidies - Internal	6,004,937	4,472,000	4,472,000	4,472,000	4,472,000
	<b>TOTAL</b>	<b>11,791,074</b>	<b>10,476,613</b>	<b>10,779,394</b>	<b>11,286,721</b>	<b>11,627,457</b>

<b>ACTIVITY 71-TEACHER TRAINING</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	163,877	1,098,429	1,098,429	1,153,350	1,211,018
01	Personnel Costs	31,253,686	41,612,817	43,322,027	46,787,789	49,127,179
02	Travel, Transport and Communication	516,550	405,053	364,547	425,306	446,571
03	Drugs	9,778				
04	Professional and Special Services	4,500,443	7,434,043	7,434,043	7,805,745	8,196,032
06	Consumable Materials and Supplies	1,482,435	1,079,201	971,280	1,133,161	1,189,819
07	Durable Materials and Equipment	1,523,814				
	<b>TOTAL</b>	<b>39,450,583</b>	<b>51,629,543</b>	<b>53,190,326</b>	<b>57,305,351</b>	<b>60,170,619</b>

<b>ACTIVITY 81-SPECIAL EDUCATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	42,383				
01	Personnel Costs	11,439,906	11,148,875	11,896,654	12,848,386	13,490,806
02	Travel, Transport and Communication	104,056	198,170	178,353	208,079	218,482
03	Drugs		994	894	1,044	1,096
04	Professional and Special Services	686,340	1,180,259	1,180,259	1,239,272	1,301,236
06	Consumable Materials and Supplies	3,719,737	1,303,743	1,173,368	1,368,930	1,437,377
07	Durable Materials and Equipment	5,480	7,347,000	6,612,300	7,714,350	8,100,068
10	Grants and Subsidies - Internal	500,000	500,000	500,000	500,000	500,000
	<b>TOTAL</b>	<b>16,497,901</b>	<b>21,679,041</b>	<b>21,541,828</b>	<b>23,880,061</b>	<b>25,049,064</b>

<b>ACTIVITY 91-PRE-SCHOOL EDUCATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,394				
01	Personnel Costs	3,876,108	1,221,436	1,300,830	1,404,896	1,475,141
02	Travel, Transport and Communication	95,933	145,474	130,926	152,748	160,385
04	Professional and Special Services	746,249	2,359,162	2,359,162	2,477,120	2,600,976
06	Consumable Materials and Supplies	18,014	78,000	70,200	81,900	85,995
07	Durable Materials and Equipment	619,860				
10	Grants and Subsidies - Internal		62,800	62,800	62,800	62,800
	<b>TOTAL</b>	<b>5,357,558</b>	<b>3,866,872</b>	<b>3,923,918</b>	<b>4,179,464</b>	<b>4,385,297</b>
<b>HEAD TOTAL</b>		<b>2,569,949,977</b>	<b>2,800,720,270</b>	<b>2,949,510,070</b>	<b>3,135,701,116</b>	<b>3,263,386,808</b>



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

<b>Head : 30</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10129	Manzini Industrial Training Centre (M.I.T.C.)	2,388,369	2,388,369	2,388,369	2,388,369	2,388,369
10158	Hhohho Industrial Skills Centre		9,537,000			
10202	Adult Education-Sebenta	20,259,032	4,472,000	4,472,000	4,472,000	4,472,000
10211	UNISWA Kwaluseni	287,181,108	243,281,109	323,281,109	323,281,109	323,281,109
10212	UNISWA Examination Council	15,588,870	3,096,000	3,096,000	3,096,000	3,096,000
10213	Grants to Nurseries		62,800	62,800	62,800	62,800
10215	Subvention to Ekululameni	500,000	500,000	500,000	500,000	500,000
10217	Nhlangano Agricultural Skills Training Centre (NASTC)	1,148,987	1,034,088	1,034,088	1,034,088	1,034,088
10218	Siteki Industrial Training Centre	611,357	550,221	550,211	550,211	550,211
10219	GRANTS FOR PRIMARY EDUCATION	103,442,242	227,923,959	227,923,959	227,923,959	227,923,959
10234	Swaziland Christian University	3,000,000	2,700,000	2,700,000	2,700,000	2,700,000
10505	Save the Children Fund		122,400	122,400	122,400	122,400
10712	SOUTHERN AFRICA NAZARENE UNIVERSITY (SANU)	13,071,669	15,620,102	15,620,102	15,620,102	15,620,102
11118	Commonwealth Of Learning		70,975	70,975	70,975	70,975
11501	United Nations Education and Science Council		156,737	156,737	156,737	156,737
11502	Africa Social Studies Association		8,517	8,517	8,517	8,517
	<b>TOTAL</b>	<b>447,191,633</b>	<b>511,524,277</b>	<b>581,987,267</b>	<b>581,987,267</b>	<b>581,987,267</b>
	<b>HEAD TOTAL</b>	<b>447,191,633</b>	<b>511,524,277</b>	<b>581,987,267</b>	<b>581,987,267</b>	<b>581,987,267</b>

## HEAD: 34 MINISTRY OF FINANCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

### OBJECTIVES

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

Prepare annual estimate and appropriation drafts.

### PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2014/15 ACTUAL	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
00	CTA Vehicle Charges	100,285		242,000	254,100	266,805
01	Personnel Costs	1,203,071	1,224,508	1,378,801	1,489,105	1,563,560
02	Travel, Transport and Communication	423,527	278,790	778,787	817,726	858,613
04	Professional and Special Services	184,382	64,176	64,173	67,382	70,751
06	Consumable Materials and Supplies	1,789	3,381	3,042	3,549	3,726
<b>TOTAL</b>		<b>1,913,055</b>	<b>1,570,855</b>	<b>2,466,803</b>	<b>2,631,862</b>	<b>2,763,455</b>

<b>ACTIVITY</b>		<b>12-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	407,950	284,203	391,874	411,468	432,041
01	Personnel Costs	7,000,956	8,100,170	9,034,042	9,756,765	10,244,604
02	Travel, Transport and Communication	3,761,733	1,426,964	1,284,267	1,498,309	1,573,225
04	Professional and Special Services	2,196,201	424,762	28,424,758	29,845,996	31,338,296
05	Rentals (Land, Buildings and Computer Equipment only)			1,200,000	1,260,000	1,323,000
06	Consumable Materials and Supplies	482,727	128,036	115,232	134,435	141,156
07	Durable Materials and Equipment	394,014	117,994	106,193	123,893	130,087
10	Grants and Subsidies - Internal	170,000	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
	<b>TOTAL</b>	<b>14,413,581</b>	<b>14,225,123</b>	<b>44,299,360</b>	<b>46,773,859</b>	<b>48,925,403</b>

<b>ACTIVITY</b>		<b>13-PUBLIC ENTERPRISES MONITORING UNIT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1,225,838	1,245,644	2,061,264	2,226,165	2,337,473
02	Travel, Transport and Communication	71,705	39,187	35,268	41,143	43,200
04	Professional and Special Services	596,548	150,159	150,158	157,666	165,549
06	Consumable Materials and Supplies		5,532	4,978	5,808	6,098
	<b>TOTAL</b>	<b>1,894,091</b>	<b>1,440,522</b>	<b>2,251,778</b>	<b>2,430,782</b>	<b>2,552,321</b>

<b>ACTIVITY</b>		<b>14-SUPPLY CHAIN MANAGEMENT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	49,613	145,995	145,995	153,295	160,959
04	Professional and Special Services	1,412,927	1,396,320	1,396,320	1,466,136	1,539,443
10	Grants and Subsidies - Internal	3,600,000	8,240,000	8,240,000	8,240,000	8,240,000
<b>TOTAL</b>		<b>5,062,540</b>	<b>9,782,315</b>	<b>9,782,315</b>	<b>9,859,431</b>	<b>9,940,402</b>

<b>ACTIVITY</b>		<b>15-BUDGET DEPARTMENT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1,428,447	3,169,501	3,225,075	3,483,081	3,657,235
04	Professional and Special Services		6,110,000	6,110,000	6,415,500	6,736,275
11	Grants and Subsidies - External	1,018,667	2,000,000	2,000,000	2,000,000	2,000,000
<b>TOTAL</b>		<b>2,447,114</b>	<b>11,279,501</b>	<b>11,335,075</b>	<b>11,898,581</b>	<b>12,393,510</b>

<b>ACTIVITY</b>		<b>16-FISCAL AND MONETARY AFFAIRS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	811,802	2,542,870	2,934,324	3,169,070	3,327,523
04	Professional and Special Services	411,160	5,872,840	5,872,840	6,166,482	6,474,806
10	Grants and Subsidies - Internal	323,025,000	344,664,000	372,609,000	372,609,000	372,609,000
11	Grants and Subsidies - External	503,668	419,085	1,333,311	1,333,311	1,333,311
<b>TOTAL</b>		<b>324,751,630</b>	<b>353,498,795</b>	<b>382,749,475</b>	<b>383,277,863</b>	<b>383,744,641</b>

<b>HEAD TOTAL</b>		<b>350,482,011</b>	<b>391,797,111</b>	<b>452,884,806</b>	<b>456,872,378</b>	<b>460,319,731</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head :</b>		<b>34</b>				
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10008	Revenue Authority	300,000,000	320,000,000	352,000,000	352,000,000	352,000,000
10009	Financial Services Regulatory Authority	8,015,000	11,055,000			
10015	Financial Intelligence Unit	8,000,000	7,200,000	7,200,000	7,200,000	7,200,000
10018	Swd Economic Policy Analysis & Research Centre	6,010,000	5,409,000	5,409,000	5,409,000	5,409,000
10150	Procurement Regulatory Agency	3,600,000	8,240,000	8,240,000	8,240,000	8,240,000
10415	Rural Finance And Enterprise Development Fund	1,000,000	1,000,000	8,000,000	8,000,000	8,000,000
10609	Subvention To Swaziland Institute Of Accountants	170,000	350,000	350,000	350,000	350,000
11085	African Regional Technical Assistance Center South	1,018,667	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	503,668	419,085	729,408	729,408	729,408
11232	Organisation Of Economic Cooperation & Development			100,000	100,000	100,000
11233	PTA Bank			382,884	382,884	382,884
11234	Alliance For Financial Inclusion			121,019	121,019	121,019
	<b>TOTAL</b>	<b>328,317,335</b>	<b>359,066,079</b>	<b>387,925,305</b>	<b>387,925,305</b>	<b>387,925,305</b>
<b>HEAD TOTAL</b>		<b>328,317,335</b>	<b>359,066,079</b>	<b>387,925,305</b>	<b>387,925,305</b>	<b>387,925,305</b>

## HEAD: 35 TREASURY AND STORES

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

ACTIVITY 21-TREASURY						
CONTROL ITEM	Description	2014/15 ACTUAL	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
00	CTA Vehicle Charges	1,627,443	2,800,903	2,613,291	2,743,956	2,881,153
01	Personnel Costs	34,970,748	40,624,877	26,130,066	28,220,471	29,631,495
02	Travel, Transport and Communication	945,506	534,675	481,207	561,386	589,455
04	Professional and Special Services	4,485,030	3,950,958	4,750,776	5,093,315	5,347,981
06	Consumable Materials and Supplies	908,701	573,765	516,388	602,436	632,558
07	Durable Materials and Equipment	246,724	565,225	508,702	593,485	623,159
11	Grants and Subsidies - External	232,880	130,260	138,795	138,795	138,795
<b>TOTAL</b>		<b>43,417,031</b>	<b>49,180,663</b>	<b>35,139,225</b>	<b>37,953,844</b>	<b>39,844,596</b>

<b>ACTIVITY 31-STORES</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	486,823	486,989	404,660	424,893	446,138
01	Personnel Costs	2,561,336	2,534,166	2,794,777	3,018,359	3,169,277
02	Travel, Transport and Communication	86,640	73,275	65,947	76,936	80,782
04	Professional and Special Services	248,963	307,537	667,533	700,910	735,955
06	Consumable Materials and Supplies	67,926	14,401	12,960	15,117	15,873
07	Durable Materials and Equipment	41,000				
	<b>TOTAL</b>	<b>3,492,688</b>	<b>3,416,368</b>	<b>3,945,877</b>	<b>4,236,214</b>	<b>4,448,025</b>
<b>HEAD TOTAL</b>		<b>46,909,719</b>	<b>52,597,030</b>	<b>39,085,102</b>	<b>42,190,058</b>	<b>44,292,621</b>

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

<b>Head : 35</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11223	EASTERN & SOUTHERN AFRICA ACCOUNTANT GENERALS (ESAAG)	232,880	130,260	138,795	138,795	138,795
	<b>TOTAL</b>	<b>232,880</b>	<b>130,260</b>	<b>138,795</b>	<b>138,795</b>	<b>138,795</b>
<b>HEAD TOTAL</b>		<b>232,880</b>	<b>130,260</b>	<b>138,795</b>	<b>138,795</b>	<b>138,795</b>

## **HEAD: 38 INTERNAL AUDIT**

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

### **OBJECTIVES**

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

### **PROGRAMME DESCRIPTION**

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

<b>ACTIVITY 11-INTERNAL AUDIT</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	169,196	341,070	959,438	991,439	1,041,011
01	Personnel Costs	3,048,213	6,526,901	6,493,068	5,086,063	5,340,367
02	Travel, Transport and Communication	132,402	579,746	278,263	324,642	340,875
04	Professional and Special Services	634,974	6,003,110	2,152,643	2,260,276	2,373,289
06	Consumable Materials and Supplies	192,178	78,153	59,786	69,751	73,238
07	Durable Materials and Equipment	442,078	198,060	36,765	42,894	45,038
11	Grants and Subsidies - External		36,000	36,000	36,000	36,000
	<b>TOTAL</b>	<b>4,619,041</b>	<b>13,763,040</b>	<b>10,015,965</b>	<b>8,811,065</b>	<b>9,249,818</b>
	<b>HEAD TOTAL</b>	<b>4,619,041</b>	<b>13,763,040</b>	<b>10,015,965</b>	<b>8,811,065</b>	<b>9,249,818</b>



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

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

## HEAD: 40 MINISTRY OF LABOUR AND SOCIAL SECURITY

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

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2014/15 ACTUAL	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
00	CTA Vehicle Charges	10,313		242,000	254,100	266,805
01	Personnel Costs	1,302,542	1,023,660	1,166,910	1,260,263	1,323,276
02	Travel, Transport and Communication	367,330	299,564	269,607	314,541	330,268
04	Professional and Special Services	85,415	71,425	71,424	74,995	78,745
<b>TOTAL</b>		<b>1,765,600</b>	<b>1,394,648</b>	<b>1,749,941</b>	<b>1,903,899</b>	<b>1,999,094</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	470,782	1,296,730	2,185,173	2,294,432	2,409,153
01	Personnel Costs	3,322,802	3,984,845	4,261,361	4,602,270	4,832,383
02	Travel, Transport and Communication	292,478	353,978	318,580	371,677	390,261
04	Professional and Special Services	1,887,201	341,000	340,998	358,048	375,950
06	Consumable Materials and Supplies	68,657	62,118	55,906	65,221	68,482
07	Durable Materials and Equipment	897,946	97,131	87,41118	101,987	107,086
	<b>TOTAL</b>	<b>6,939,867</b>	<b>6,135,802</b>	<b>7,249,437</b>	<b>7,793,634</b>	<b>8,183,315</b>

<b>ACTIVITY 14-DEPARTMENT OF LABOUR</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	281,603	1,242,800	746,829	784,170	823,379
01	Personnel Costs	8,237,970	7,084,058	7,750,150	8,370,162	8,788,670
02	Travel, Transport and Communication	1,059,195	868,030	781,227	911,429	957,001
04	Professional and Special Services	646,447	1,372,684	1,372,679	1,441,313	1,513,379
06	Consumable Materials and Supplies	57,706	142,005	127,805	149,103	156,558
07	Durable Materials and Equipment		3,267	2,941	3,430	3,602
10	Grants and Subsidies - Internal	11,712,860	11,141,574	13,941,574	13,941,574	13,941,574
11	Grants and Subsidies - External	251,505	308,996	308,996	308,996	308,996
	<b>TOTAL</b>	<b>22,247,286</b>	<b>22,163,415</b>	<b>25,032,061</b>	<b>25,910,178</b>	<b>26,493,159</b>

<b>ACTIVITY</b>		<b>18-NATIONAL EMPLOYMENT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3,118,418	1,349,232	1,259,121	1,322,077	1,388,181
01	Personnel Costs	11,360,091	11,797,992	13,126,269	14,176,371	14,885,189
02	Travel, Transport and Communication	1,160,269	1,468,679	1,321,811	1,542,096	1,619,201
03	Drugs		1,903	1,903	1,998	2,098
04	Professional and Special Services	2,561,671	3,942,196	5,380,397	5,649,417	5,931,888
06	Consumable Materials and Supplies	1,348,795	1,442,832	1,298,548	1,514,953	1,590,700
07	Durable Materials and Equipment	147,831	396,436	356,792	416,257	437,070
10	Grants and Subsidies - Internal	323,009,604	328,885,200	328,885,200	328,885,200	328,885,200
11	Grants and Subsidies - External	113,694	196,504	196,504	196,504	196,504
<b>TOTAL</b>		<b>342,820,373</b>	<b>349,480,974</b>	<b>351,820,425</b>	<b>353,704,872</b>	<b>354,936,030</b>

<b>ACTIVITY</b>		<b>20-DEPARTMENT OF SOCIAL SECURITY</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,000				
01	Personnel Costs	3,165,284	8,804,216	8,804,216	9,508,553	9,983,981
02	Travel, Transport and Communication	85,051	286,042	257,438	300,343	315,360
04	Professional and Special Services	40,222	353,175	353,175	370,834	389,375
06	Consumable Materials and Supplies	25,572	55,505	49,955	58,280	61,194
07	Durable Materials and Equipment		76,595	68,936	80,425	84,446
<b>TOTAL</b>		<b>3,317,128</b>	<b>9,575,533</b>	<b>9,533,719</b>	<b>10,318,435</b>	<b>10,834,357</b>

<b>HEAD TOTAL</b>		<b>377,091,375</b>	<b>388,750,372</b>	<b>395,391,703</b>	<b>399,631,018</b>	<b>402,445,955</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 40</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10130	Commission for Mediation Arbitration & Reconciliation	11,712,860	11,141,574	13,941,574	13,941,574	13,941,574
10201	Grants to Students	23,892,901	328,824,000			
10221	students tuition fees	111,145,945		99,312,400	99,312,400	99,312,400
10222	students book fee	25,434,830		34,695,600	34,695,600	34,695,600
10223	boarding and lodging/Accommodation/House Committee fees	42,825,719		60,800,400	60,800,400	60,800,400
10224	students meals	80,997,533		80,590,000	80,590,000	80,590,000
10225	Personal Allowance	23,245,858		34,075,600	34,075,600	34,075,600
10226	Examination Fee	197,680				
10227	Field attendance Allowance fees	3,139,207		10,000,000	10,000,000	10,000,000
10228	Uniform Fees/Protective Clothing	1,721,771		2,000,000	2,000,000	2,000,000
10229	Internship fee	4,592,264		6,150,000	6,150,000	6,150,000
10230	Registration Fee	440,402		150,000	150,000	150,000
10231	Foreign Levy	468,572		100,000	100,000	100,000
10232	Interest Charges	75,051		150,000	150,000	150,000
10233	Students air ticket Fees	57,739				
10235	teaching practice	2,781,365		500,000	500,000	500,000
10236	project fees	1,950,048		300,000	300,000	300,000
10601	Public Assistance	42,720	61,200	61,200	61,200	61,200
11000	International Labour Organisation	251,505	204,196	204,196	204,196	204,196

11037	Subscription to A.R.L.A.C		104,800	104,800	104,800	104,800
11226	AFRICAN REHABILITATION INSTITUTE	113,694	196,504	196,504	196,504	196,504
<b>TOTAL</b>		<b>335,087,663</b>	<b>340,532,274</b>	<b>343,332,274</b>	<b>343,332,274</b>	<b>343,332,274</b>
<b>HEAD TOTAL</b>		<b>335,087,663</b>	<b>340,532,274</b>	<b>343,332,274</b>	<b>343,332,274</b>	<b>343,332,274</b>

## HEAD: 41 MINISTRY OF PUBLIC SERVICE

CONTROLLING OFFICER - Principal Secretary - Public Service

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

Ministry Administration - Executive direction and common support services. Personnel Administration - Formulation and interpretation of rules and regulations governing the personnel administration of the public service. Manpower Development - Provision of suitable career development for individual public servants; ensuring availability of trained manpower for public service needs. Management Services - Provision of services of a special nature on organization methods; staffing and training programs. 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		2014/15	2015/16	2016/17	2017/18	2018/19
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11,502		242,000	254,100	266,805
01	Personnel Costs	1,340,548	1,223,538	1,288,768	1,391,869	1,461,463
02	Travel, Transport and Communication	288,396	199,590	179,630	209,568	220,047
04	Professional and Special Services	22,219	15,281	15,280	16,044	16,846
	<b>TOTAL</b>	<b>1,662,665</b>	<b>1,438,410</b>	<b>1,725,678</b>	<b>1,871,582</b>	<b>1,965,161</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	547,506	1,756,261	1,783,730	1,872,917	1,966,562
01	Personnel Costs	4,199,021	5,072,594	5,599,917	6,047,910	6,350,306
02	Travel, Transport and Communication	901,102	615,528	535,974	625,303	656,569
03	Drugs		54	20,054	21,057	22,110
04	Professional and Special Services	3,990,015	4,042,724	1,089,720	1,144,206	1,201,416
06	Consumable Materials and Supplies	593,179	122,771	209,490	244,405	256,626
07	Durable Materials and Equipment	470,369				
	<b>TOTAL</b>	<b>10,701,192</b>	<b>11,609,931</b>	<b>9,238,885</b>	<b>9,955,798</b>	<b>10,453,588</b>

<b>ACTIVITY</b>		<b>21-PERSONNEL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,822,770	374,920	374,920	393,666	413,349
01	Personnel Costs	4,454,772	5,797,451	5,885,886	6,356,757	6,674,595
02	Travel, Transport and Communication	821,453	1,744,452	1,399,005	1,632,173	1,713,781
04	Professional and Special Services	376,793	532,888	532,885	559,529	587,506
05	Rentals (Land, Buildings and Computer Equipment only)	58,524,695	87,298,431	133,298,431	139,963,353	146,961,520
06	Consumable Materials and Supplies	429,726	69,041	152,136	177,492	186,367
07	Durable Materials and Equipment	251,338				
	<b>TOTAL</b>	<b>66,681,546</b>	<b>95,817,184</b>	<b>141,643,263</b>	<b>149,082,969</b>	<b>156,537,118</b>



<b>ACTIVITY 22-MANPOWER ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	104,289	470,824	470,824	494,365	519,083
01	Personnel Costs	5,623,573	7,270,892	7,754,261	8,374,602	8,793,332
02	Travel, Transport and Communication	809,430	525,847	473,256	552,133	579,740
03	Drugs		1,737	1,737	1,824	1,915
04	Professional and Special Services	20,505,411	12,112,695	12,112,690	12,718,325	13,354,241
06	Consumable Materials and Supplies	752,948	426,662	383,993	447,992	470,392
07	Durable Materials and Equipment	274,428				
11	Grants and Subsidies - External	346,214	7,752,688	7,752,688	7,752,688	7,752,688
	<b>TOTAL</b>	<b>28,416,293</b>	<b>28,561,344</b>	<b>28,949,449</b>	<b>30,341,928</b>	<b>31,471,390</b>

<b>ACTIVITY 23-MANAGEMENT SERVICES</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	563,917	124,950			
01	Personnel Costs	9,153,842	10,219,514	11,879,409	12,829,762	13,471,250
02	Travel, Transport and Communication	158,434	98,908	89,015	103,850	109,043
04	Professional and Special Services	1,327,478	234,729	4,234,727	4,446,463	4,668,787
05	Rentals (Land, Buildings and Computer Equipment only)	555,734				
06	Consumable Materials and Supplies	41,577	23,051	20,746	24,204	25,414
07	Durable Materials and Equipment	339,682				
	<b>TOTAL</b>	<b>12,140,664</b>	<b>10,701,152</b>	<b>16,223,896</b>	<b>17,404,279</b>	<b>18,274,493</b>

<b>ACTIVITY</b>		<b>24-CIVIL SERVICE COMMISSION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	20,664	90,191	90,191	94,701	99,436
01	Personnel Costs	3,859,757	4,164,047	4,158,211	4,490,868	4,715,411
02	Travel, Transport and Communication	287,977	290,994	261,893	305,542	320,819
04	Professional and Special Services	366,676	433,611	433,609	455,289	478,054
06	Consumable Materials and Supplies	194,335	146,447	131,801	153,767	161,456
07	Durable Materials and Equipment	94,630	80,750	72,675	84,788	89,027
	<b>TOTAL</b>	<b>4,824,040</b>	<b>5,206,040</b>	<b>5,148,379</b>	<b>5,584,954</b>	<b>5,864,202</b>
<b>HEAD TOTAL</b>		<b>124,428,189</b>	<b>153,334,061</b>	<b>202,929,552</b>	<b>214,241,511</b>	<b>224,565,952</b>

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

<b>Head : 41</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11038	Institute of Development Management Contribution	307,067	5,756,297	5,756,297	5,756,297	5,756,297
11042	Contribution to ESAMI		313,900	313,900	313,900	313,900
11110	Commonwealth Fund For Technical Co-operation	-11,812	1,596,950	1,596,950	1,596,950	1,596,950
11111	African Institute for Economic Development and Planning	1,833	85,541	85,541	85,541	85,541
	<b>TOTAL</b>	<b>297,088</b>	<b>7,752,688</b>	<b>7,752,688</b>	<b>7,752,688</b>	<b>7,752,688</b>
<b>HEAD TOTAL</b>		<b>297,088</b>	<b>7,752,688</b>	<b>7,752,688</b>	<b>7,752,688</b>	<b>7,752,688</b>

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

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

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2014/15	2015/16	2016/17	2017/18	2018/19
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9,080		242,000	254,100	266,805
01	Personnel Costs	1,302,465	1,210,584	1,293,462	1,396,939	1,466,786
02	Travel, Transport and Communication	376,349	184,117	500,994	545,376	572,645
04	Professional and Special Services	47,412	87,966	87,964	92,362	96,980
07	Durable Materials and Equipment	35,870				
	<b>TOTAL</b>	<b>1,771,176</b>	<b>1,482,666</b>	<b>2,124,420</b>	<b>2,288,777</b>	<b>2,403,216</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3,419,162	5,020,875	4,993,399	5,243,069	5,505,222
01	Personnel Costs	3,470,751	3,898,587	4,880,256	5,270,676	5,534,210
02	Travel, Transport and Communication	1,048,417	1,206,658	2,159,280	2,393,943	2,513,640
03	Drugs	990				
04	Professional and Special Services	820,900	2,537,303	1,243,960	1,306,158	1,371,466
06	Consumable Materials and Supplies	554,793	341,603	407,441	463,681	486,865
10	Grants and Subsidies - Internal	27,056,957	27,056,957	31,674,036	31,674,036	31,674,036
11	Grants and Subsidies - External		7,340,749	1,535,504	1,535,504	1,535,504
	<b>TOTAL</b>	<b>36,371,969</b>	<b>47,402,732</b>	<b>46,893,876</b>	<b>47,887,068</b>	<b>48,620,944</b>

<b>ACTIVITY</b>		<b>12-DEPARTMENT OF COMMUNICATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	18,835				
01	Personnel Costs	601,018	1,029,686	1,579,592	1,705,959	1,791,257
02	Travel, Transport and Communication	1,195,156	598,405	538,565	628,323	659,739
04	Professional and Special Services	2,617,004	2,427,780	2,427,778	2,549,167	2,676,625
06	Consumable Materials and Supplies		3,953	3,558	4,149	4,356
10	Grants and Subsidies - Internal		800,000			
	<b>TOTAL</b>	<b>4,432,014</b>	<b>4,859,823</b>	<b>4,549,493</b>	<b>4,887,598</b>	<b>5,131,978</b>

<b>ACTIVITY</b>		<b>13-DEPARTMENT OF INFORMATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	581,841	560,194	903,181	975,435	1,024,207
02	Travel, Transport and Communication	391,938	204,133	208,319	240,169	252,177
04	Professional and Special Services	254,399	423,623	512,154	537,762	564,650
06	Consumable Materials and Supplies	199,380	119,513	107,562	125,489	131,763
07	Durable Materials and Equipment			200,000	210,000	220,500
	<b>TOTAL</b>	<b>1,427,559</b>	<b>1,307,464</b>	<b>1,931,216</b>	<b>2,088,854</b>	<b>2,193,297</b>

<b>ACTIVITY</b>		<b>14-DEPARTMENT OF BROADCASTING &amp; INFORMATION SERVICES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,410,240	671,458	671,458	705,031	740,282
01	Personnel Costs	12,472,401	13,039,553	14,039,017	15,162,138	15,920,245
02	Travel, Transport and Communication	2,993,748	1,365,313	2,395,051	2,658,161	2,791,069
04	Professional and Special Services	2,161,092	2,171,807	3,662,078	3,845,182	4,037,441
06	Consumable Materials and Supplies	426,904	463,453	534,332	609,711	640,196
07	Durable Materials and Equipment	1,161,131	1,370,292		1,438,806	1,510,746
11	Grants and Subsidies - External		4,680,648			
	<b>TOTAL</b>	<b>21,625,516</b>	<b>23,762,523</b>	<b>21,301,936</b>	<b>24,419,029</b>	<b>25,639,980</b>

<b>ACTIVITY 15-NATIONAL LIBRARY SERVICES</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	75,560	231,160	141,049	148,101	155,507
01	Personnel Costs	10,689,726	12,463,799	13,622,058	14,711,823	15,447,414
02	Travel, Transport and Communication	2,464,420	685,909	6,008,283	6,380,718	6,699,754
04	Professional and Special Services	478,718	498,381	940,332	987,349	1,036,716
06	Consumable Materials and Supplies	1,763,837	3,125,617	2,813,055	3,281,892	3,445,986
07	Durable Materials and Equipment	-209,019				
	<b>TOTAL</b>	<b>15,263,242</b>	<b>17,004,866</b>	<b>23,524,777</b>	<b>25,509,882</b>	<b>26,785,376</b>

<b>ACTIVITY 16-COMPUTER SERVICES DEPARTMENT</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	348,772	328,265	328,265	344,678	361,912
01	Personnel Costs	12,130,648	16,087,250	17,032,093	18,394,660	19,314,393
02	Travel, Transport and Communication	2,944,667	3,299,462	2,969,516	3,464,428	3,637,649
04	Professional and Special Services	7,784,178	8,779,110	8,779,104	9,218,059	9,678,962
06	Consumable Materials and Supplies	198,452	144,655	210,599	236,317	248,133
07	Durable Materials and Equipment	744,531	2,144,657	1,930,191	2,251,887	2,364,481
	<b>TOTAL</b>	<b>24,151,247</b>	<b>30,783,399</b>	<b>31,249,768</b>	<b>33,910,030</b>	<b>35,605,531</b>

<b>ACTIVITY</b>		<b>17-NATIONAL ARCHIVES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	301,846	249,938	249,938	262,435	275,557
01	Personnel Costs	2,881,365	3,062,563	3,731,289	4,029,792	4,231,282
02	Travel, Transport and Communication	689,745	195,265	452,126	495,235	519,996
04	Professional and Special Services	630,498	2,123,649	2,414,403	2,535,123	2,661,879
06	Consumable Materials and Supplies	294,076	179,475	256,078	287,726	302,113
07	Durable Materials and Equipment	196,921	278,817	600,935	660,258	693,271
11	Grants and Subsidies - External	696	241,588	17,800	17,800	17,800
	<b>TOTAL</b>	<b>4,995,148</b>	<b>6,331,295</b>	<b>7,722,569</b>	<b>8,288,369</b>	<b>8,701,897</b>

<b>ACTIVITY</b>		<b>18-DEPARTMENT OF RESEARCH &amp; TECHNOLOGY DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	215,616	649,869	649,869	682,362	716,481
01	Personnel Costs		26,800	26,800	28,944	30,391
02	Travel, Transport and Communication	69,791	2,840	1,349,999	1,574,999	1,653,749
04	Professional and Special Services	1,556,125	2,500,000	4,375,000	4,593,750	4,823,438
06	Consumable Materials and Supplies			52,840	55,482	58,256
07	Durable Materials and Equipment	345,690		200,000	210,000	220,500
10	Grants and Subsidies - Internal	1,500,000	10,500,000	9,000,000	9,000,000	9,000,000
	<b>TOTAL</b>	<b>3,687,223</b>	<b>13,679,509</b>	<b>15,654,508</b>	<b>16,145,537</b>	<b>16,502,814</b>

<b>HEAD TOTAL</b>		<b>113,742,219</b>	<b>146,614,278</b>	<b>154,952,563</b>	<b>165,425,144</b>	<b>171,585,034</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 43</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10101	Subvention to S.T.B.C.	27,056,957	27,056,957	31,674,036	31,674,036	31,674,036
10102	SWAZILAND DAIRY BOARD	1,500,000	9,000,000			
10151	royal science and technology park authority		1,500,000	9,000,000	9,000,000	9,000,000
10154	communications commission		800,000			
11071	E S A R B I C A		5,400	5,400	5,400	5,400
11072	International Counsel on Archives (ICA)	696	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		4,947,048	1,022,704	1,022,704	1,022,704
11212	South African Broadcasting Association (SABA)		256,400	256,400	256,400	256,400
	<b>TOTAL</b>	<b>28,557,653</b>	<b>43,834,605</b>	<b>42,227,340</b>	<b>42,227,340</b>	<b>42,227,340</b>
<b>HEAD TOTAL</b>		<b>28,557,653</b>	<b>43,834,605</b>	<b>42,227,340</b>	<b>42,227,340</b>	<b>42,227,340</b>

## HEAD: 44 ELECTIONS & BOUNDARIES COMMISSION

CONTROLLING OFFICER -

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

Oversee and supervise the continuous registration of voters. Conduct elections at primary, secondary levels. Facilitate civic and voter education in between elections review and determine the boundaries of Tinkhundla areas for purposes of election.

ACTIVITY		11-ELECTIONS & BOUNDARIES COMMISSION				
CONTROL		2014/15	2015/16	2016/17	2017/18	2018/19
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	194,708	296,262	1,026,237	1,077,549	1,131,426
01	Personnel Costs	3,344,408	2,599,422	2,140,283	2,311,506	2,427,081
02	Travel, Transport and Communication	30,000	245,106	245,106	257,361	270,229
04	Professional and Special Services		13,993	13,992	14,692	15,426
	<b>TOTAL</b>	<b>3,569,116</b>	<b>3,154,783</b>	<b>3,425,618</b>	<b>3,661,107</b>	<b>3,844,163</b>

<b>ACTIVITY</b>		<b>12-ELECTIONS AND BOUNDARIES SECRETARIAT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,246,028	1,858,408	1,666,570	1,749,899	1,837,393
01	Personnel Costs	1,986,401	4,084,771	4,244,072	4,583,598	4,812,778
02	Travel, Transport and Communication	783,650	166,242	166,240	174,552	183,280
04	Professional and Special Services	1,832,010	1,231,513	731,510	768,086	806,490
06	Consumable Materials and Supplies	412,082	244,227	244,225	256,436	269,258
07	Durable Materials and Equipment	47,365	81,702	81,702	85,787	90,076
11	Grants and Subsidies - External		108,550	108,550	108,550	108,550
	<b>TOTAL</b>	<b>6,307,536</b>	<b>7,775,413</b>	<b>7,242,869</b>	<b>7,726,907</b>	<b>8,107,825</b>
<b>HEAD TOTAL</b>		<b>9,876,652</b>	<b>10,930,196</b>	<b>10,668,487</b>	<b>11,388,015</b>	<b>11,951,988</b>

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

<b>Head :</b>		<b>44</b>				
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11224	Electoral commissions forum of SADC countries		108,550	108,550	108,550	108,550
	<b>TOTAL</b>		<b>108,550</b>	<b>108,550</b>	<b>108,550</b>	<b>108,550</b>
<b>HEAD TOTAL</b>			<b>108,550</b>	<b>108,550</b>	<b>108,550</b>	<b>108,550</b>

## HEAD: 45 MINISTRY OF HEALTH

CONTROLLING OFFICER - Principal Secretary, Ministry of Health

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

<b>ACTIVITY 10-MINISTER'S OFFICE</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>CONTROL</b>		<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ITEM</b>	<b>Description</b>					
00	CTA Vehicle Charges	57,398		373,224	391,885	411,479
01	Personnel Costs	1,214,632	1,236,222	1,183,674	1,278,368	1,342,286
02	Travel, Transport and Communication	770,919	439,853	437,171	510,033	535,535
04	Professional and Special Services	27,617	126,159	94,000	98,700	103,635
06	Consumable Materials and Supplies		1,088	2,700	3,150	3,308
	<b>TOTAL</b>	<b>2,070,565</b>	<b>1,803,322</b>	<b>2,090,769</b>	<b>2,282,136</b>	<b>2,396,243</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	31,160,628	35,871,428	40,190,738	42,200,275	44,310,289
01	Personnel Costs	38,812,350	67,025,999	87,780,480	94,802,918	99,543,064
02	Travel, Transport and Communication	12,491,984	6,919,121	6,068,556	7,079,982	7,433,981
03	Drugs	314,256,696	15,315,927	15,315,927	16,081,723	16,885,810
04	Professional and Special Services	67,897,526	32,050,662	45,178,423	47,437,344	49,809,211
05	Rentals (Land, Buildings and Computer Equipment only)	1,663,570	1,120,000	3,076,000	3,229,800	3,391,290
06	Consumable Materials and Supplies	5,241,765	13,661,640	12,295,476	14,344,722	15,061,958
07	Durable Materials and Equipment	12,407,247	7,375,440	6,637,896	7,744,212	8,131,423
11	Grants and Subsidies - External	539,217	3,661,011	3,661,010	3,661,010	3,661,010
<b>TOTAL</b>		<b>484,470,983</b>	<b>183,001,228</b>	<b>220,204,506</b>	<b>236,581,987</b>	<b>248,228,036</b>

<b>ACTIVITY</b>		<b>12-NATIONAL REFERRAL HOSPITALS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	937,861	1,197,844	905,024	950,275	997,789
01	Personnel Costs	168,105,727	185,408,296	192,657,707	208,070,324	218,473,840
02	Travel, Transport and Communication	1,474,812	2,156,220	1,940,598	2,264,031	2,377,233
03	Drugs	49,036,359	43,130,090	43,130,090	45,286,595	47,550,924
04	Professional and Special Services	14,531,748	31,918,935	31,918,935	33,514,882	35,190,626
06	Consumable Materials and Supplies	6,422,283	7,920,119	7,128,107	8,316,125	8,731,931
07	Durable Materials and Equipment	2,645,130	2,295,885	2,066,297	2,410,679	2,531,213
<b>TOTAL</b>		<b>243,153,919</b>	<b>274,027,389</b>	<b>279,746,757</b>	<b>300,812,910</b>	<b>315,853,556</b>

<b>ACTIVITY</b>		<b>21-MEDICAL SUPPORT SERVICES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	458,708	2,030,280	1,843,070	1,935,224	2,031,985
01	Personnel Costs	18,017,814	20,209,293	24,632,601	26,603,209	27,933,370
02	Travel, Transport and Communication	601,988	1,265,851	1,139,266	1,329,144	1,395,601
03	Drugs	2,040	14,787,972	14,787,972	15,527,371	16,303,739
04	Professional and Special Services	11,419,716	16,343,563	16,343,563	17,160,741	18,018,778
05	Rentals (Land, Buildings and Computer Equipment only)		480,000	480,000	504,000	529,200
06	Consumable Materials and Supplies	43,558,660	68,368,724	61,531,852	71,787,160	75,376,518
07	Durable Materials and Equipment	9,514,617	15,339,775	13,805,798	16,106,764	16,912,102
	<b>TOTAL</b>	<b>83,573,544</b>	<b>138,825,458</b>	<b>134,564,121</b>	<b>150,953,612</b>	<b>158,501,292</b>

<b>ACTIVITY</b>		<b>32-PREVENTIVE MEDICINE</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,482,164	4,901,964	4,200,965	4,411,013	4,631,564
01	Personnel Costs	17,275,953	20,443,382	23,816,819	25,722,165	27,008,273
02	Travel, Transport and Communication	1,145,884	765,445	688,900	803,717	843,903
03	Drugs	39,758,394	53,752,327	53,752,327	56,439,943	59,261,941
04	Professional and Special Services	7,493,582	31,547,535	31,547,535	33,124,912	34,781,157
05	Rentals (Land, Buildings and Computer Equipment only)	145,026				
06	Consumable Materials and Supplies	3,858,377	11,992,467	10,793,220	12,592,090	13,221,695
07	Durable Materials and Equipment	291,382	5,420,819	4,878,737	5,691,860	5,976,453
	<b>TOTAL</b>	<b>71,450,763</b>	<b>128,823,939</b>	<b>129,678,504</b>	<b>138,785,700</b>	<b>145,724,985</b>

<b>ACTIVITY 41-CURATIVE MEDICINE</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	52,430	137,878	50,350	52,868	55,511
01	Personnel Costs	1,840,836	1,072,020	1,161,707	1,254,644	1,317,376
	<b>TOTAL</b>	<b>1,893,266</b>	<b>1,209,898</b>	<b>1,212,057</b>	<b>1,307,511</b>	<b>1,372,887</b>

<b>ACTIVITY 42-MANZINI HEALTH CARE SERVICES</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	9,326,185	2,719,059	2,394,801	2,514,541	2,640,268
01	Personnel Costs	60,545,293	61,759,731	70,878,420	76,548,694	80,376,128
02	Travel, Transport and Communication	526,962	767,070	690,363	805,424	845,695
03	Drugs	11,712,955	11,161,614	11,161,614	11,719,695	12,305,679
04	Professional and Special Services	3,008,120	4,033,087	4,033,087	4,234,741	4,446,478
06	Consumable Materials and Supplies	1,847,017	5,180,188	4,662,169	5,439,197	5,711,157
07	Durable Materials and Equipment	492,956	1,783,106	1,604,795	1,872,261	1,965,874
10	Grants and Subsidies - Internal	138,079,875	139,376,228	151,285,960	151,285,960	151,285,960
	<b>TOTAL</b>	<b>225,539,362</b>	<b>226,780,083</b>	<b>246,711,209</b>	<b>254,420,513</b>	<b>259,577,241</b>

<b>ACTIVITY</b>		<b>43-SHISELWENI HEALTH SERVICES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4,314,903	1,606,771	1,510,503	1,586,028	1,665,330
01	Personnel Costs	85,632,140	89,476,447	99,144,546	107,076,110	112,429,915
02	Travel, Transport and Communication	515,649	492,572	443,314	517,201	543,061
03	Drugs	15,577,689	11,836,893	11,836,893	12,428,738	13,050,175
04	Professional and Special Services	6,503,811	7,768,132	7,768,132	8,156,539	8,564,366
06	Consumable Materials and Supplies	2,417,255	3,685,333	3,316,800	3,869,600	4,063,080
07	Durable Materials and Equipment	1,379,421	1,274,000	1,146,600	1,337,700	1,404,585
	<b>TOTAL</b>	<b>116,340,868</b>	<b>116,140,148</b>	<b>125,166,788</b>	<b>134,971,914</b>	<b>141,720,510</b>

<b>ACTIVITY</b>		<b>44-LUBOMBO HEALTH CARE SERVICES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4,347,321	1,275,248	1,275,248	1,339,010	1,405,961
01	Personnel Costs	42,000,369	38,714,216	46,334,834	50,041,621	52,543,702
02	Travel, Transport and Communication	533,959	898,475	808,627	943,399	990,569
03	Drugs	9,583,900	6,369,000	6,369,000	6,687,450	7,021,823
04	Professional and Special Services	3,359,735	5,157,203	5,157,203	5,415,063	5,685,816
05	Rentals (Land, Buildings and Computer Equipment only)		570,000	570,000	598,500	628,425
06	Consumable Materials and Supplies	3,413,502	5,219,568	4,697,611	5,480,546	5,754,574
07	Durable Materials and Equipment	2,344,002	1,661,760	1,495,584	1,744,848	1,832,090
10	Grants and Subsidies - Internal	78,845,530	77,523,563	83,000,000	83,000,000	83,000,000
	<b>TOTAL</b>	<b>144,428,318</b>	<b>137,389,033</b>	<b>149,708,107</b>	<b>155,250,437</b>	<b>158,862,959</b>



<b>ACTIVITY 45-HHOHHO HEALTH CARE SERVICES</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	978,905	2,728,546	2,534,150	2,660,858	2,793,900
01	Personnel Costs	89,569,366	90,480,710	100,939,724	109,014,902	114,465,647
02	Travel, Transport and Communication	596,779	759,601	683,640	797,581	837,460
03	Drugs	14,115,459	15,011,103	15,011,103	15,761,658	16,549,741
04	Professional and Special Services	4,398,770	6,223,037	6,223,037	6,534,189	6,860,898
06	Consumable Materials and Supplies	2,599,548	4,299,309	3,869,378	4,514,274	4,739,988
07	Durable Materials and Equipment	2,622,679	2,431,000	2,187,900	2,552,550	2,680,178
10	Grants and Subsidies - Internal	15,869,610	17,674,660	17,140,770	17,140,770	17,140,770
	<b>TOTAL</b>	<b>130,751,115</b>	<b>139,607,966</b>	<b>148,589,703</b>	<b>158,976,782</b>	<b>166,068,583</b>

<b>ACTIVITY 51-DIRECTORATE OFFICE</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
03	Drugs		261,400,000	261,400,000	274,470,000	288,193,500
	<b>TOTAL</b>		<b>261,400,000</b>	<b>261,400,000</b>	<b>274,470,000</b>	<b>288,193,500</b>

	<b>HEAD TOTAL</b>	<b>1,503,672,703</b>	<b>1,609,008,464</b>	<b>1,699,072,521</b>	<b>1,808,813,503</b>	<b>1,886,499,791</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head : 45</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
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	1,400,000	1,400,000	1,400,000	1,400,000
10142	NATIONAL NUTRITIONAL COUNCIL OF SWAZILAND	2,500,000	1,250,000	1,250,000	1,250,000	1,250,000
10301	Raleigh Fitkin Memorial Hospital	124,801,871	123,874,804	136,284,536	136,284,536	136,284,536
10303	Siteki Good Shepherd Hospital	78,845,530	77,523,563	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
10318	swaziland breast cancer clinic		500,000	500,000	500,000	500,000
10319	hope house	250,000	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	535,760
10508	children in clinics and hospitals	10,514,400	11,900,000	11,900,000	11,900,000	11,900,000
10512	SOS Children's Village Association Of Swaziland	169,450	338,900	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)	265,800	239,220	239,220	239,220	239,220

10518	Swaziland epilepsy association		2,000,000	1,000,000	1,000,000	1,000,000
11009	World Health Organisation	539,217	3,100,000	3,100,000	3,100,000	3,100,000
11113	Commonwealth Secretariat - Health		561,010	561,010	561,010	561,010
<b>TOTAL</b>		<b>233,334,232</b>	<b>238,235,461</b>	<b>255,087,740</b>	<b>255,087,740</b>	<b>255,087,740</b>
<b>HEAD TOTAL</b>		<b>233,334,232</b>	<b>238,235,461</b>	<b>255,087,740</b>	<b>255,087,740</b>	<b>255,087,740</b>

## HEAD: 46 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

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

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

Ministry Administration - Executive direction and common support services. Law office - Providing legal services for government and its agencies; directing prosecutions for the Crown in all criminal actions. Judiciary - Administration of the High Court, the five District Magistrates 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		2014/15	2015/16	2016/17	2017/18	2018/19
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges			242,000	254,100	266,805
01	Personnel Costs	1,134,593	1,217,192	1,282,009	1,384,570	1,453,798
02	Travel, Transport and Communication	667,881	132,898	119,608	139,542	146,519
04	Professional and Special Services	29,173	31,119	31,115	32,671	34,304
06	Consumable Materials and Supplies		448	403	469	493
	<b>TOTAL</b>	<b>1,831,648</b>	<b>1,381,657</b>	<b>1,675,135</b>	<b>1,811,352</b>	<b>1,901,919</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3,813,564	6,223,795	6,232,337	6,543,954	6,871,152
01	Personnel Costs	2,568,719	4,040,154	3,861,098	4,169,986	4,378,485
02	Travel, Transport and Communication	4,228,441	136,842	123,158	143,680	150,864
04	Professional and Special Services	9,745,540	1,348,362	1,348,360	1,415,778	1,486,567
06	Consumable Materials and Supplies	590,585	149,037	134,133	156,487	164,311
07	Durable Materials and Equipment	1,455,627	204,255	183,830	214,468	225,191
10	Grants and Subsidies - Internal	607,500	546,750	546,750	546,750	546,750
11	Grants and Subsidies - External	12,632	38,001	38,001	38,001	38,001
<b>TOTAL</b>		<b>23,022,609</b>	<b>12,687,196</b>	<b>12,467,667</b>	<b>13,229,103</b>	<b>13,861,321</b>

<b>ACTIVITY 21-LAW OFFICE</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	127,823	397,417	397,417	417,288	438,152
01	Personnel Costs	10,296,091	10,572,900	12,169,653	13,143,225	13,800,387
02	Travel, Transport and Communication	838,908	138,345	124,511	145,261	152,524
04	Professional and Special Services	5,937,692	10,067,686	23,067,682	24,221,066	25,432,119
06	Consumable Materials and Supplies		2,372	2,135	2,490	2,614
<b>TOTAL</b>		<b>17,200,513</b>	<b>21,178,719</b>	<b>35,761,398</b>	<b>37,929,330</b>	<b>39,825,796</b>

<b>ACTIVITY</b>		<b>23-STATE LAW OFFICE</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	42,818	173,355	173,355	182,023	191,124
01	Personnel Costs	8,975,193	7,619,405	8,172,160	8,825,933	9,267,229
02	Travel, Transport and Communication	1,026,714	421,019	378,917	442,068	464,171
04	Professional and Special Services	206,202	476,408	476,404	500,224	525,235
06	Consumable Materials and Supplies	97,431	85,702	77,132	89,984	94,483
	<b>TOTAL</b>	<b>10,348,358</b>	<b>8,775,889</b>	<b>9,277,968</b>	<b>10,040,232</b>	<b>10,542,243</b>
<b>ACTIVITY</b>		<b>31-REGISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	16,402	163,003	163,003	171,153	179,711
	<b>TOTAL</b>	<b>36,817</b>	<b>163,003</b>	<b>163,003</b>	<b>171,153</b>	<b>179,711</b>
<b>ACTIVITY</b>		<b>41-HUMAN RIGHTS COMMISSION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs		87,480	1,652,748	1,784,968	1,874,216
04	Professional and Special Services	2,678,439	7,442,550	7,642,550	8,024,678	8,425,911
07	Durable Materials and Equipment			200,000	210,000	220,500
	<b>TOTAL</b>	<b>2,678,439</b>	<b>7,530,030</b>	<b>9,495,298</b>	<b>10,019,645</b>	<b>10,520,628</b>
<b>HEAD TOTAL</b>		<b>55,171,118</b>	<b>51,716,493</b>	<b>68,840,469</b>	<b>73,200,815</b>	<b>76,831,618</b>

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

<b>Head :</b>						
<b>46</b>						
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10608	Swaziland Association For Crime Prevention and Rehabilitatio	607,500	546,750	546,750	546,750	546,750
11017	International Bureau of the Permanent Court of Arbitration	12,632	38,001	38,001	38,001	38,001
	<b>TOTAL</b>	<b>620,132</b>	<b>584,751</b>	<b>584,751</b>	<b>584,751</b>	<b>584,751</b>
<b>HEAD TOTAL</b>		<b>620,132</b>	<b>584,751</b>	<b>584,751</b>	<b>584,751</b>	<b>584,751</b>

**HEAD: 47 ANTI - CORRUPTION COMMISSION**

CONTROLLING OFFICER - Commissioner

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY 11-ANTI - CORRUPTION UNIT</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,071,909	1,095,195	1,095,195	1,149,955	1,207,452
01	Personnel Costs	7,599,502	8,244,693	9,179,863	9,914,252	10,409,965
02	Travel, Transport and Communication	704,511	454,304	408,873	477,018	500,869
04	Professional and Special Services	1,247,011	1,595,065	20,845,063	21,887,316	22,981,682
06	Consumable Materials and Supplies	288,033	149,524	134,570	156,998	164,848
07	Durable Materials and Equipment	19,868	76,500	68,850	80,325	84,341
	<b>TOTAL</b>	<b>10,930,834</b>	<b>11,615,280</b>	<b>31,732,414</b>	<b>33,665,864</b>	<b>35,349,157</b>
<b>HEAD TOTAL</b>		<b>10,930,834</b>	<b>11,615,280</b>	<b>31,732,414</b>	<b>33,665,864</b>	<b>35,349,157</b>



## 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 service. Hear, consider and judge cases and dispose them quick and fairly in accordance with the law; and interpret and apply the laws of Swaziland.

ACTIVITY		11-REGISTRAR OF THE HIGH COURT				
CONTROL		2014/15	2015/16	2016/17	2017/18	2018/19
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2,422,909	2,131,391	2,131,391	2,237,961	2,349,859
01	Personnel Costs	10,555,521	9,952,978	11,910,572	12,863,418	13,506,589
02	Travel, Transport and Communication	1,148,275	875,007	787,506	918,754	964,692
04	Professional and Special Services	-134,781	2,248,221	5,248,218	5,510,629	5,786,160
06	Consumable Materials and Supplies	533,205	454,209	408,788	476,915	500,761
07	Durable Materials and Equipment	724,894	2,120,935	1,908,842	2,226,982	2,338,331
	<b>TOTAL</b>	<b>15,250,023</b>	<b>17,782,741</b>	<b>22,395,317</b>	<b>24,234,658</b>	<b>25,446,391</b>

<b>ACTIVITY 12-JUDICIARY</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,126,279	1,919,281	437,271	459,135	482,091
01	Personnel Costs	16,576,666	16,685,704	19,481,317	21,039,822	22,091,813
02	Travel, Transport and Communication	571,429	857,513	771,762	892,588	937,218
04	Professional and Special Services	3,039,745	3,518,280	8,536,371	8,963,190	9,411,349
06	Consumable Materials and Supplies	373,169	289,408	260,467	291,995	306,594
07	Durable Materials and Equipment	31,083	9,427,234	8,484,511	9,898,596	10,393,525
	<b>TOTAL</b>	<b>21,718,371</b>	<b>32,697,421</b>	<b>37,971,699</b>	<b>41,545,325</b>	<b>43,622,591</b>
<b>HEAD TOTAL</b>		<b>36,968,394</b>	<b>50,480,161</b>	<b>60,367,016</b>	<b>65,779,983</b>	<b>69,068,982</b>

## HEAD: 49 CORRECTIONAL SERVICES

CONTROLLING OFFICER - Commissioner of Correctional Services

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

ACTIVITY		11-DEPARTMENTAL ADMINISTRATION				
CONTROL		2014/15	2015/16	2016/17	2017/18	2018/19
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5,688,828	9,193,661	9,645,636	10,127,918	10,634,314
01	Personnel Costs	93,036,875	128,042,091	155,789,736	168,252,915	176,665,561
02	Travel, Transport and Communication	6,212,371	2,265,889	2,039,300	2,379,180	2,498,139
03	Drugs	34,485	25,750	25,750	27,038	28,389
04	Professional and Special Services	23,991,351	13,577,801	13,785,299	14,474,564	15,198,292
06	Consumable Materials and Supplies	12,252,055	6,998,219	6,298,394	7,348,127	7,715,533
07	Durable Materials and Equipment		1,000,000	2,000,000	2,100,000	2,205,000
	<b>TOTAL</b>	<b>141,215,966</b>	<b>161,103,412</b>	<b>189,584,116</b>	<b>204,709,741</b>	<b>214,945,228</b>

<b>ACTIVITY 12-PRISONS</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	17,890,810	8,605,484	7,653,621	8,036,302	8,438,117
01	Personnel Costs	123,272,020	132,842,290	133,058,195	143,702,851	150,887,993
02	Travel, Transport and Communication	960,687	589,870	530,883	619,339	650,306
03	Drugs	626,074	1,253,806	1,253,806	1,316,496	1,382,321
04	Professional and Special Services	13,140,196	9,657,349	9,657,331	10,140,198	10,647,207
06	Consumable Materials and Supplies	18,533,656	15,920,588	14,328,529	16,716,575	17,552,404
07	Durable Materials and Equipment	204,243	255,000	229,500	267,750	281,138
	<b>TOTAL</b>	<b>174,627,685</b>	<b>169,124,388</b>	<b>166,711,865</b>	<b>180,799,511</b>	<b>189,839,487</b>

<b>ACTIVITY 13-TRAINING</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,359,241	1,179,152	1,049,029	1,101,480	1,156,554
01	Personnel Costs	7,742,061	7,564,831	9,989,373	10,788,523	11,327,949
02	Travel, Transport and Communication	76,627	34,649	31,184	36,379	38,198
04	Professional and Special Services	1,808,371	692,512	692,510	727,136	763,492
06	Consumable Materials and Supplies	4,140,771	380,383	342,345	399,399	419,369
07	Durable Materials and Equipment	9,480,012	6,933,079	6,239,771	7,279,732	7,643,718
	<b>TOTAL</b>	<b>24,607,082</b>	<b>16,784,605</b>	<b>18,344,212</b>	<b>20,332,649</b>	<b>21,349,281</b>

<b>ACTIVITY</b>		<b>14-CLOSE PROTECTION UNIT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,195,641	1,636,627	1,230,596	1,292,126	1,356,732
01	Personnel Costs	23,497,430	22,659,937	34,746,700	37,526,436	39,402,758
02	Travel, Transport and Communication	689,169	540,302	486,272	567,316	595,682
04	Professional and Special Services	10,551				
	<b>TOTAL</b>	<b>25,392,792</b>	<b>24,836,866</b>	<b>36,463,568</b>	<b>39,385,878</b>	<b>41,355,172</b>
<b>HEAD TOTAL</b>		<b>365,843,525</b>	<b>371,849,270</b>	<b>411,103,760</b>	<b>445,227,779</b>	<b>467,489,168</b>

## HEAD: 50 MINISTRY OF HOME AFFAIRS

CONTROLLING OFFICER - Principal Secretary, Ministry of Home Affairs

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

Ministry Administration - Policy, executive direction and common support services. Immigration - Development of policy and administration of regulations dealing with immigration, and the issuing of passports and travel documents. Refugee Section - To protect, screen, repatriate, resettle deserving refugees into the Swazi community. NGOs, Voluntary Charities and Religion - To register, supervise and administer organizations & 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		2014/15	2015/16	2016/17	2017/18	2018/19
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	40,612		242,000	254,100	266,805
01	Personnel Costs	1,249,153	1,183,632	1,224,207	1,322,144	1,388,251
02	Travel, Transport and Communication	198,062	110,913	99,820	116,457	122,279
04	Professional and Special Services	58,770	52,208	52,207	54,817	57,558
06	Consumable Materials and Supplies	1,220	6,747	6,072	7,084	7,439
	<b>TOTAL</b>	<b>1,547,817</b>	<b>1,353,500</b>	<b>1,624,306</b>	<b>1,754,602</b>	<b>1,842,332</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2,110,143	7,196,807	8,334,263	8,750,976	9,188,525
01	Personnel Costs	3,354,021	4,131,728	4,912,856	5,305,884	5,571,179
02	Travel, Transport and Communication	166,994	151,683	136,515	155,216	162,977
04	Professional and Special Services	295,058	252,021	255,870	268,664	282,097
06	Consumable Materials and Supplies	35,057	87,276	78,543	91,635	96,216
	<b>TOTAL</b>	<b>5,961,274</b>	<b>11,819,515</b>	<b>13,714,189</b>	<b>14,572,375</b>	<b>15,300,994</b>

<b>ACTIVITY 31-IMMIGRATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	11,403,447	364,904	274,713	288,449	302,871
01	Personnel Costs	21,605,859	25,489,623	29,087,514	31,414,515	32,985,241
02	Travel, Transport and Communication	601,416	390,987	351,884	410,532	431,059
04	Professional and Special Services	5,733,938	5,795,932	5,795,926	6,085,722	6,390,008
05	Rentals (Land, Buildings and Computer Equipment only)	733,726				
06	Consumable Materials and Supplies	1,005,350	1,077,824	970,037	1,131,710	1,188,295
07	Durable Materials and Equipment	782,156	830,787	747,707	872,325	915,942
	<b>TOTAL</b>	<b>41,865,892</b>	<b>33,950,057</b>	<b>37,227,781</b>	<b>40,203,253</b>	<b>42,213,416</b>

<b>ACTIVITY 32-REFUGEE SECTION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	204,732	807,557	807,557	847,935	890,332
01	Personnel Costs	1,826,407	2,403,877	2,532,114	2,734,683	2,871,417
02	Travel, Transport and Communication	193,468	153,268	133,132	155,321	163,087
03	Drugs	125,099	116,781	116,781	122,620	128,751
04	Professional and Special Services	586,743	415,452	423,786	444,975	467,224
06	Consumable Materials and Supplies	121,653	126,908	114,217	133,250	139,913
	<b>TOTAL</b>	<b>3,058,101</b>	<b>4,023,842</b>	<b>4,127,587</b>	<b>4,438,785</b>	<b>4,660,724</b>

<b>ACTIVITY 34-DEPARTMENT OF CIVIL REGISTRATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	475,617	1,039,768	711,308	746,873	784,217
01	Personnel Costs	5,391,374	6,612,174	7,176,864	7,751,013	8,138,564
02	Travel, Transport and Communication	621,091	616,377	554,739	642,461	674,584
04	Professional and Special Services	1,855,868	1,694,093	1,698,598	1,783,528	1,872,704
06	Consumable Materials and Supplies	816,412	1,847,804	736,021	890,192	934,702
07	Durable Materials and Equipment	340,917	262,500	236,250	223,125	234,281
	<b>TOTAL</b>	<b>9,501,279</b>	<b>12,072,716</b>	<b>11,113,780</b>	<b>12,037,193</b>	<b>12,639,053</b>



<b>ACTIVITY</b>		<b>35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	15,977	85,827			
01	Personnel Costs	139,753	600,000	600,000	648,000	680,400
02	Travel, Transport and Communication	48,493	33,225			
04	Professional and Special Services	251,071	389,446	389,446	408,918	429,364
06	Consumable Materials and Supplies	324,881	433,565	420,109	490,127	514,634
	<b>TOTAL</b>	<b>780,174</b>	<b>1,542,063</b>	<b>1,409,555</b>	<b>1,547,046</b>	<b>1,624,398</b>

<b>ACTIVITY</b>		<b>61-CELEBRATIONS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	128,409	3,094,200	240,195	252,205	264,815
01	Personnel Costs	1,981,228	600,000	600,000	648,000	680,400
02	Travel, Transport and Communication	374,598				
04	Professional and Special Services	6,614,355	7,922,000	17,362,000	18,230,100	19,141,605
05	Rentals (Land, Buildings and Computer Equipment only)		5,000,000			
06	Consumable Materials and Supplies	1,817,429		500,000	525,000	551,250
07	Durable Materials and Equipment		2,950,000	5,000,000	5,250,000	5,512,500
	<b>TOTAL</b>	<b>10,916,020</b>	<b>19,566,200</b>	<b>23,702,195</b>	<b>24,905,305</b>	<b>26,150,570</b>

<b>HEAD TOTAL</b>		<b>73,645,200</b>	<b>84,680,351</b>	<b>92,923,251</b>	<b>99,828,639</b>	<b>104,820,071</b>
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## HEAD: 51 SWAZI NATIONAL TREASURY

CONTROLLING OFFICER - Chief Officer, King's Office

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

ACTIVITY		10-SWAZI NATIONAL TREASURY				
CONTROL ITEM	Description	2014/15 ACTUAL	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
00	CTA Vehicle Charges	1,911,065	3,970,443	6,579,602	6,908,582	7,254,011
10	Grants and Subsidies - Internal	196,394,000	273,445,000	310,000,000	310,000,000	310,000,000
	<b>TOTAL</b>	<b>198,305,065</b>	<b>277,415,443</b>	<b>316,579,602</b>	<b>316,908,582</b>	<b>317,254,011</b>
<b>HEAD TOTAL</b>		<b>198,305,065</b>	<b>277,415,443</b>	<b>316,579,602</b>	<b>316,908,582</b>	<b>317,254,011</b>

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

Head :		51				
DETAIL ITEM	Description	2014/15 ACTUAL	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
10001	Swazi National Treasury	196,394,000	273,445,000	310,000,000	310,000,000	310,000,000
	<b>TOTAL</b>	<b>196,394,000</b>	<b>273,445,000</b>	<b>310,000,000</b>	<b>310,000,000</b>	<b>310,000,000</b>
<b>HEAD TOTAL</b>		<b>196,394,000</b>	<b>273,445,000</b>	<b>310,000,000</b>	<b>310,000,000</b>	<b>310,000,000</b>

**HEAD: 52 KING'S OFFICE**

CONTROLLING OFFICER – Chief Officer

**OBJECTIVES**

**PROGRAMME DESCRIPTION**

<b>ACTIVITY 10-KING'S OFFICE</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	9,417,189	1,606,127	1,606,127	1,686,433	1,770,755
	<b>TOTAL</b>	<b>9,417,189</b>	<b>1,606,127</b>	<b>1,606,127</b>	<b>1,686,433</b>	<b>1,770,755</b>
<b>HEAD TOTAL</b>		<b>9,417,189</b>	<b>1,606,127</b>	<b>1,606,127</b>	<b>1,686,433</b>	<b>1,770,755</b>

## HEAD: 53 MINISTRY OF PUBLIC WORKS & TRANSPORT

CONTROLLING OFFICER - Principal Secretary, Public Works and Transport

### OBJECTIVES

To provide and maintain the national physical infrastructure.

### PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2014/15	2015/16	2016/17	2017/18	2018/19
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	65,124		242,000	254,100	266,805
01	Personnel Costs	1,258,756	1,156,228	1,222,061	1,319,826	1,385,817
02	Travel, Transport and Communication	502,218	118,338	106,504	124,254	130,467
04	Professional and Special Services	75,060	136,227	136,224	143,035	150,187
06	Consumable Materials and Supplies	11,172	31,626	28,462	33,205	34,865
	<b>TOTAL</b>	<b>1,912,331</b>	<b>1,442,419</b>	<b>1,735,251</b>	<b>1,874,420</b>	<b>1,968,141</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4,852,225	14,680,062	15,305,919	16,071,215	16,874,776
01	Personnel Costs	16,710,620	18,962,838	17,411,142	18,804,033	19,744,235
02	Travel, Transport and Communication	2,284,216	612,172	80,550,949	84,642,774	88,874,913
04	Professional and Special Services	7,830,576	3,639,289	3,639,284	3,821,248	4,012,311
06	Consumable Materials and Supplies	636,531	521,175	521,170	547,229	574,590
07	Durable Materials and Equipment	333,427	163,404	147,064	171,574	180,153
	<b>TOTAL</b>	<b>32,647,594</b>	<b>38,578,940</b>	<b>117,575,528</b>	<b>124,058,074</b>	<b>130,260,977</b>

<b>ACTIVITY</b>		<b>21-ROADS DEPARTMENT</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	26,895,473	30,698,501	27,322,858	28,689,001	30,123,451
01	Personnel Costs	28,354,871	33,609,595	42,148,870	45,520,780	47,796,819
02	Travel, Transport and Communication	241,380	346,961	312,252	364,294	382,509
04	Professional and Special Services	109,266,979	87,271,602	87,271,589	91,635,168	96,216,927
06	Consumable Materials and Supplies	19,738,553	11,978,871	10,780,952	12,577,778	13,206,667
07	Durable Materials and Equipment	1,390,574				
	<b>TOTAL</b>	<b>185,887,830</b>	<b>163,905,530</b>	<b>167,836,521</b>	<b>178,787,021</b>	<b>187,726,372</b>

<b>ACTIVITY</b>		<b>41-CONSTRUCTION OF BUILDINGS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	23,972	205,129	205,129	215,385	226,155
04	Professional and Special Services	-2,500				
	<b>TOTAL</b>	<b>21,472</b>	<b>205,129</b>	<b>205,129</b>	<b>215,385</b>	<b>226,155</b>

<b>ACTIVITY</b>		<b>42-CONSTRUCTION AND MAINTENANCE</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	7,885,120	8,050,469	7,539,902	7,916,897	8,312,742
01	Personnel Costs	31,610,905	35,000,070	38,851,902	41,960,054	44,058,057
02	Travel, Transport and Communication	517,572	355,075	319,555	372,814	391,455
04	Professional and Special Services	16,203,239	17,202,258	17,202,244	18,062,356	18,965,474
05	Rentals (Land, Buildings and Computer Equipment only)	-2,056				
06	Consumable Materials and Supplies	20,454,125	15,504,583	13,954,106	16,279,790	17,093,780
07	Durable Materials and Equipment	5,582,460	2,490,276	2,241,248	2,614,790	2,745,529
	<b>TOTAL</b>	<b>82,251,366</b>	<b>78,602,731</b>	<b>80,108,957</b>	<b>87,206,701</b>	<b>91,567,036</b>

<b>ACTIVITY 44-ROAD TRANSPORTATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,901,576	1,758,398	1,300,765	1,365,803	1,434,093
01	Personnel Costs	5,526,784	6,125,367	6,965,229	7,522,447	7,898,570
02	Travel, Transport and Communication	287,990	144,828	130,339	152,062	159,665
04	Professional and Special Services	1,961,673	521,718	521,713	547,799	575,189
06	Consumable Materials and Supplies	129,610	162,105	145,888	170,203	178,713
07	Durable Materials and Equipment	423,294	162,044	145,840	170,146	178,654
<b>TOTAL</b>		<b>10,230,927</b>	<b>8,874,460</b>	<b>9,209,774</b>	<b>9,928,460</b>	<b>10,424,883</b>

<b>ACTIVITY 45-CIVIL AVIATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	108,471	653,338	653,338	686,005	720,305
01	Personnel Costs		30,482	32,463	35,060	36,813
04	Professional and Special Services	10,000,000	21,248	21,247	22,309	23,425
10	Grants and Subsidies - Internal	122,640,000	146,776,000	163,176,000	163,176,000	163,176,000
11	Grants and Subsidies - External	536,724	536,724	536,724	536,724	536,724
<b>TOTAL</b>		<b>133,285,195</b>	<b>148,017,792</b>	<b>164,419,772</b>	<b>164,456,098</b>	<b>164,493,267</b>
<b>HEAD TOTAL</b>		<b>446,252,646</b>	<b>439,627,001</b>	<b>541,090,932</b>	<b>566,526,160</b>	<b>586,666,832</b>

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

<b>Head :</b>		<b>53</b>				
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10072	CIVIL AVIATION AUTHORITY	118,640,000	146,776,000	146,776,000	146,776,000	146,776,000
10109	Subvention to Royal Swazi Airline	4,000,000		16,400,000	16,400,000	16,400,000
11008	International Civil Aviation	414,519	414,519	414,519	414,519	414,519
11215	African Civil Aviation Commission	122,205	122,205	122,205	122,205	122,205
	<b>TOTAL</b>	<b>123,176,724</b>	<b>147,312,724</b>	<b>163,712,724</b>	<b>163,712,724</b>	<b>163,712,724</b>
<b>HEAD TOTAL</b>		<b>123,176,724</b>	<b>147,312,724</b>	<b>163,712,724</b>	<b>163,712,724</b>	<b>163,712,724</b>



## HEAD: 56 MINISTRY OF SPORTS CULTURE AND YOUTH AFFAIRS

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

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2014/15	2015/16	2016/17	2017/18	2018/19
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	120,000	220,000	242,000	254,100	266,805
01	Personnel Costs	1,294,043	1,186,228	1,347,083	1,454,850	1,527,592
02	Travel, Transport and Communication	235,108	186,244	167,616	195,553	205,331
04	Professional and Special Services	68,579	58,292	58,291	61,206	64,266
06	Consumable Materials and Supplies		6,879	6,190	7,222	7,583
	<b>TOTAL</b>	<b>1,717,729</b>	<b>1,657,643</b>	<b>1,821,180</b>	<b>1,972,930</b>	<b>2,071,577</b>

<b>ACTIVITY 11-MINISTRY ADMINISTRATION</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1,140,475	1,249,348	1,253,198	1,315,858	1,381,651
01	Personnel Costs	3,129,851	4,127,070	4,089,372	4,416,522	4,637,348
02	Travel, Transport and Communication	727,102	676,224	608,599	710,033	745,535
04	Professional and Special Services	658,253	546,729	546,726	574,062	602,765
06	Consumable Materials and Supplies	58,308	538,963	485,064	565,909	594,205
07	Durable Materials and Equipment	24,706	114,383	102,943	120,101	126,106
	<b>TOTAL</b>	<b>5,738,694</b>	<b>7,252,717</b>	<b>7,085,902</b>	<b>7,702,485</b>	<b>8,087,609</b>

<b>ACTIVITY 14-DEPARTMENT OF YOUTH AFFAIRS</b>						
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	209,930	343,755	343,755	360,943	378,990
01	Personnel Costs	459,516	500,366	259,820	280,606	294,636
02	Travel, Transport and Communication	317,874	255,976	230,377	268,774	282,212
04	Professional and Special Services	523,345	611,781	611,780	642,369	674,487
06	Consumable Materials and Supplies		68,140	61,326	71,547	75,124
07	Durable Materials and Equipment	31,989	64,162	57,745	67,370	70,739
10	Grants and Subsidies - Internal	6,040,000	3,330,000	8,430,000	8,430,000	8,430,000
	<b>TOTAL</b>	<b>7,582,654</b>	<b>5,174,180</b>	<b>9,994,803</b>	<b>10,121,608</b>	<b>10,206,189</b>

<b>ACTIVITY</b>		<b>18-DEPARTMENT OF SPORTS</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	830,562	1,320,951	1,235,124	1,296,880	1,361,724
01	Personnel Costs	749,222	803,474	981,622	1,060,152	1,113,159
02	Travel, Transport and Communication	175,725	149,943	134,946	157,437	165,309
04	Professional and Special Services	5,433,514	9,330,524	12,038,312	12,640,228	13,272,239
06	Consumable Materials and Supplies	11,673	15,610	14,047	16,388	17,208
10	Grants and Subsidies - Internal	7,191,000	6,471,900	6,471,900	6,471,900	6,471,900
11	Grants and Subsidies - External	714,234	721,992	721,992	721,992	721,992
	<b>TOTAL</b>	<b>15,105,930</b>	<b>18,814,394</b>	<b>21,597,943</b>	<b>22,364,977</b>	<b>23,123,531</b>

<b>ACTIVITY</b>		<b>22-DEPARTMENT OF ARTS AND CULTURE</b>				
<b>CONTROL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	88,971				
01	Personnel Costs	206,074	222,256	242,835	262,262	275,375
02	Travel, Transport and Communication	341,206	122,553	110,297	128,681	135,115
04	Professional and Special Services	286,484	544,680	1,392,080	1,461,684	1,534,768
10	Grants and Subsidies - Internal	2,570,400	2,313,360	2,313,360	2,313,360	2,313,360
	<b>TOTAL</b>	<b>3,493,135</b>	<b>3,202,849</b>	<b>4,058,572</b>	<b>4,165,986</b>	<b>4,258,618</b>

<b>HEAD TOTAL</b>		<b>33,639,982</b>	<b>36,101,783</b>	<b>44,558,400</b>	<b>46,327,987</b>	<b>47,747,524</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head :</b>		<b>56</b>				
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10137	YOUTH AFFAIRS FOR YOUTH DEVELOPMENT FUND	2,340,000		4,600,000	4,600,000	4,600,000
10506	national youth council	3,700,000	3,330,000	3,830,000	3,830,000	3,830,000
10507	SWAZILAND SPORTS COUNCIL	7,191,000	6,471,900	6,471,900	6,471,900	6,471,900
10517	council of arts and culture	2,570,400	2,313,360	2,313,360	2,313,360	2,313,360
11026	Grants to Development Zone Six of the Supreme Council for Sp	567,214	279,456	279,456	279,456	279,456
11114	Grants to Commonwealth Secretariat Youth Exchange Programme	147,021	442,536	442,536	442,536	442,536
	<b>TOTAL</b>	<b>16,515,634</b>	<b>12,837,252</b>	<b>17,937,252</b>	<b>17,937,252</b>	<b>17,937,252</b>
<b>HEAD TOTAL</b>		<b>16,515,634</b>	<b>12,837,252</b>	<b>17,937,252</b>	<b>17,937,252</b>	<b>17,937,252</b>

## HEAD: 58 AUDIT

CONTROLLING OFFICER - Auditor General

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

ACTIVITY 11-AUDIT						
CONTROL ITEM	Description	2014/15 ACTUAL	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
00	CTA Vehicle Charges	766,783	1,177,025	1,245,587	1,307,866	1,373,260
01	Personnel Costs	11,253,653	12,402,345	12,420,402	13,414,034	14,084,736
02	Travel, Transport and Communication	659,533	1,219,255	2,519,253	2,645,216	2,777,476
04	Professional and Special Services	986,115	478,201	1,532,199	1,608,809	1,689,249
06	Consumable Materials and Supplies	375,456	305,789	275,208	321,076	337,130
07	Durable Materials and Equipment	925,095	521,968	469,771	548,066	575,470
11	Grants and Subsidies - External	107,626	66,400	66,400	66,400	66,400
<b>TOTAL</b>		<b>15,074,262</b>	<b>16,170,983</b>	<b>18,528,820</b>	<b>19,911,468</b>	<b>20,903,721</b>
<b>HEAD TOTAL</b>		<b>15,074,262</b>	<b>16,170,983</b>	<b>18,528,820</b>	<b>19,911,468</b>	<b>20,903,721</b>

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

<b>Head :</b>		<b>58</b>				
<b>DETAIL</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11030	International and African Organization of Supreme Audit Inst		50,000	50,000	50,000	50,000
11039	SADC COSA contribution	59,724				
11040	Intosai Contribution		16,400	16,400	16,400	16,400
	<b>TOTAL</b>	<b>59,724</b>	<b>66,400</b>	<b>66,400</b>	<b>66,400</b>	<b>66,400</b>
<b>HEAD TOTAL</b>		<b>59,724</b>	<b>66,400</b>	<b>66,400</b>	<b>66,400</b>	<b>66,400</b>

## HEAD: 60 CENTRAL TRANSFERS

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance.

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

ACTIVITY		11-CENTRAL TRANSFERS				
CONTROL		2014/15	2015/16	2016/17	2017/18	2018/19
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies - Internal	890,342,542	1,231,572,059	1,907,883,263	1,810,650,000	1,810,650,000
	<b>TOTAL</b>	<b>890,342,542</b>	<b>1,231,572,059</b>	<b>1,907,883,263</b>	<b>1,810,650,000</b>	<b>1,810,650,000</b>
<b>HEAD TOTAL</b>		<b>890,342,542</b>	<b>1,231,572,059</b>	<b>1,907,883,263</b>	<b>1,810,650,000</b>	<b>1,810,650,000</b>

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

Head :		60				
DETAIL		2014/15	2015/16	2016/17	2017/18	2018/19
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10510	Inter-ministerial Transfers	890,342,542	1,231,572,059	1,907,883,263	1,810,650,000	1,810,650,000
	<b>TOTAL</b>	<b>890,342,542</b>	<b>1,231,572,059</b>	<b>1,907,883,263</b>	<b>1,810,650,000</b>	<b>1,810,650,000</b>
<b>HEAD TOTAL</b>		<b>890,342,542</b>	<b>1,231,572,059</b>	<b>1,907,883,263</b>	<b>1,810,650,000</b>	<b>1,810,650,000</b>

## 4 – ESTIMATES OF CAPITAL EXPENDITURE



**HEAD 02: PARLIAMENT**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>Activity 11: Ministry Administration</b>										
<b>G548</b>	<b>Designs for the extension of Parliament Building</b>									
99		1000	1000	1000	0	0	0	0	0	0
	Project Total	1000	1000	1000	0	0	0	0	0	0
<i>Project Suspended</i>										
<b>ACTIVITY TOTAL</b>		<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HEAD 03: PRIVATE AND CABINET**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>Activity 11: Ministry Administration</b>										
<b>G549</b>	<b>Construction and rehabilitation of Cabinet and PCU Offices</b>									
99		31908	23654	23867	0	0	0	0	8041	0
	Project Total	31908	23654	23867	0	0	0	0	8041	0
Project deferred to 2017-18										
<b>G602</b>	<b>Construction of the Prime Minister's Residence</b>									
99		6595	0	1095	5500	0	0	5500	0	0
	Project Total	6595	0	1095	5500	0	0	5500	0	0
5,500,000 local funds for the construction of the Prime Ministers's Residence.										
<b>G604</b>	<b>Intelligence Transport System</b>									
70		8498	0	3850	4648	0	0	4648	0	0
	Project Total	8498	0	3850	4648	0	0	4648	0	0
<b>ACTIVITY TOTAL</b>		<b>47001</b>	<b>23654</b>	<b>28812</b>	<b>10148</b>	<b>0</b>	<b>0</b>	<b>10148</b>	<b>8041</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>47001</b>	<b>23654</b>	<b>28812</b>	<b>10148</b>	<b>0</b>	<b>0</b>	<b>10148</b>	<b>8041</b>	<b>0</b>

**HEAD 04: TOURISM ENVIRONMENT**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>Activity 11: Ministry Administration</b>										
<b>R238</b>	Rehabilitation of National Parks									
99		33000	0	0	11820	0	0	11820	11820	9360
	Project Total	33000	0	0	11820	0	0	11820	11820	9360
E1 1,820,000 for rehabilitation of National Parks (Mlawula, Malolotja etc)										
<b>R 237 Rehabilitation of National Musuem, SNTC Headquarters and King Sobhuza 11 Memorial Park</b>										
99		5700	4100	4100	1600	0	0	1600	0	0
	Project Total	5700	4100	4100	1600	0	0	1600	0	0
E1,600,000 Compleitiin of SNTC Head Qaurters										
<b>ACTIVITY TOTAL</b>		<b>38700</b>	<b>4100</b>	<b>4100</b>	<b>13420</b>	<b>0</b>	<b>0</b>	<b>13420</b>	<b>11820</b>	<b>9360</b>
<b>Activity 16: Meteorological Services</b>										
<b>W361</b>	<b>Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment</b>									
99		21210	10605	11286	3000	0	0	3000	4000	2924
		21210	10605	11286	3000	0	0	3000	4000	2924
E3,000,000 local funds for the implementation of Quality Management System in complaine to ICAO resolution 75, ISO 9001:2008 certification and accreditation and upgrade of weather stations including instruments calibration management systems.										
<b>W371</b>	<b>Intergrated Climate and Weather Observation Systems</b>									
99		23843	14838	15650	0	0	0	0	8193	0
	Project Total	23843	14838	15650	0	0	0	0	8193	0
Project deferred										
<b>ACTIVITY TOTAL</b>		<b>45053</b>	<b>25443</b>	<b>26936</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>12193</b>	<b>2924</b>
<b>HEAD TOTAL</b>		<b>83753</b>	<b>29543</b>	<b>31036</b>	<b>16420</b>	<b>0</b>	<b>0</b>	<b>16420</b>	<b>24013</b>	<b>12284</b>

**HEAD 05: POLICE**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
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**Activity 22: General Policing**

**P345 Procurement of 4 motuary vehicles**

70			1920	0	0	1920	0	0	1920	0	0
		Project Total	1920	0	0	1920	0	0	1920	0	0

E1,920,000 Donor funds for the procurement of 4 motuary vehicles

**P346 Procurement of Ambulance for Ngonini OSSU Clinic**

70			640	0	0	640	0	0	640	0	0
		Project Total	640	0	0	640	0	0	640	0	0

640,000 for the procurement of ambulances for Ngonini OSSU Clinic

**P302 Equipment for State Security and Police Service**

99			177029	95049	120146	2000	0	0	2000	28975	25908
		Project Total	177029	95049	120146	2000	0	0	2000	28975	25908

E2,000,000 local funds for procurement of security equipments.

**P332 Migration from analogue to digital communication, full colour printing and production equipment**

99			16000	814	2948	0	0	0	0	13052	0
70			3872	0	3872	0	0	0	0	0	0
		Project Total	19872	814	6820	0	0	0	0	13052	0

Project deferred

**HEAD 05: POLICE**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>P326</b>	<b>E-Policing Systems - Phase 11</b>									
70		3000	3000	3000	0	0	0	0	0	0
99		57000	1428	1428	0	0	0	0	23000	32572
	Project Total	60000	4428	4428	0	0	0	0	23000	32572
Project deferred										
<b>P342</b>	<b>Upgrading and Decentralisation of '999' Emergency</b>									
99		10070	5500	8070	2000	0	0	2000	0	0
	Project Total	10070	5500	8070	2000	0	0	2000	0	0
E2,000,000 local funds for the upgrading and decentralization of 999										
<b>P314</b>	<b>Procurement of indoor royal band ceremonial uniforms</b>									
70		990	990	990	0	0	0	0	0	0
	Project Total	990	990	990	0	0	0	0	0	0
Project Completed										
<b>P336</b>	<b>Construction of Buhleni Police Station</b>									
99		80000	15000	30000	0	50000	0	50000		0
	Project Total	80000	15000	30000	0	50000	0	50000		0
E50,000,000 local funds for the construction of Buhleni Police Station, the commencement of 5No blocks of 8 two bedroom flats, one station commanders house, 4 No B3C Houses and payment of consultancy fees.										
<b>P348</b>	<b>Rehabilitation and Security Fencing of Police Buildings and</b>									
99		75000	0	4000	0	0	6000	6000	21000	44000
	Project Total	75000	0	4000	0	0	6000	6000	21000	44000
E6,000,000 local funds for rehabilitation and security fencing of police buildings										
<b>HEAD TOTAL</b>		<b>425521</b>	<b>15721781</b>	<b>174454</b>	<b>6560</b>	<b>50000</b>	<b>6000</b>	<b>62560</b>	<b>86027</b>	<b>102480</b>

**HEAD 06: DEPUTY PRIME MINISTER'S OFFICE**

Bud.No.	Source	Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Total	2017/18 Estimate	2018/19 Estimate
<b>Activity 12: Social Welfare</b>												
<b>S 333</b>	<b>Assistance for the Disabled II</b>											
	99			8611	3922	6086	2525	0	0	2525	0	0
			Project Total	8611	3922	6086	2525	0	0	2525	0	0
E2,525,000 local funds for drafting the National Disability Bill, developing a database for people living with disabilities and for interventions targetted at people with disabilities.												
<b>S 334</b>	<b>Orphans and Vulnerable Children</b>											
	67			756	0	756	0	0	0	0	0	0
	52			726	0	726	0	0	0	0	0	0
	99			30111	27111	27730	1228	0	0	1228	1153	0
			Project Total	31593	27111	29212	1228	0	0	1228	1153	0
E1,228,000 local funds for OVC coordination for safety nets and creation of awareness within communities on the social safety nets and the actual disbursement to the OVC beneficiaries from the four												
<b>S347</b>	<b>Complex for the physically challenged people at Mankayane</b>											
	99			8000	6000	7000	0	0	0	0	1000	0
			Project Total	8000	6000	7000	0	0	0	0	1000	0
Project deferred												
<b>S349</b>	<b>Construction of a Retirement Home for Elderly persons at Mankayane</b>											
	99			15985	0	5985	0	0	5000	5000	5000	0
	70			9270	0	4070	5200	0	0	5200	0	0
			Project Total	25255	0	10055	5200	0	5000	10200	5000	0
E10,200,000 local and donor funds for the construction of a retirement village (20 houses) and supporting facilities (recreation areas, staff houses and clinic) next to the Mankayane Government Hospital to accommodate atleast sixty elderly persons.												
<b>ACTIVITY TOTAL</b>				<b>73459</b>	<b>37033</b>	<b>52353</b>	<b>8953</b>	<b>0</b>	<b>5000</b>	<b>13953</b>	<b>7153</b>	<b>0</b>
<b>HEAD TOTAL</b>				<b>73459</b>	<b>37033</b>	<b>52353</b>	<b>8953</b>	<b>0</b>	<b>5000</b>	<b>13953</b>	<b>7153</b>	<b>0</b>

**HEAD 07: FOREIGN AFFAIRS**

Bud.No.		Total	Actual	Estimated			Estimates for 2016/17			
Source		Estimated	Expenditure	Expenditure	Head	Works	Microprojects	Total	2017/18	2018/19
Budget Note	Project Title	Cost	to 31/03/2015	to 31/03/2016						
<b>Activity 12: Missions Abroad</b>										
<b>T514</b>	<b>Procurement of Communication system equipment, promotional items and flagpoles</b>									
70		3520	0	0	3520	0	0	3520	0	0
	Project total	3520	0	0	3520	0	0	3520	0	0
E3,520,000 Donor funds to Procurement of Communication System equipment, promotional items and flagpoles										
<b>G583</b>	<b>Rehabilitation of official residence &amp; staff houses in Pretoria</b>									
99		7600	5000	7600	0	0	0	0	0	0
	Project total	7600	5000	7600	0	0	0	0	0	0
project completed										
<b>G584</b>	<b>Procurement of office equipment and printing of</b>									
70		3850	3850	3850	0	0	0	0	0	0
	Project total	3850	3850	3850	0	0	0	0	0	0
project completed										
<b>G582</b>	<b>Rehabilitation of offices &amp; staff houses in Maputo</b>									
99		9206	2500	6706	0	0	0	0	0	0
	Project total	9206	2500	6706	0	0	0	0	0	0
project completed										
<b>ACTIVITY TOTAL</b>		<b>24176</b>	<b>11350</b>	<b>18156</b>	<b>3520</b>	<b>0</b>	<b>0</b>	<b>3520</b>	<b>0</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>24176</b>	<b>11350</b>	<b>18156</b>	<b>3520</b>	<b>0</b>	<b>0</b>	<b>3520</b>	<b>0</b>	<b>0</b>

**HEAD 08: DEFENCE**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>Activity 11: Ministry Administration</b>										
<b>P261</b>	<b>Construction of Ministry of Defence Offices</b>									
99		76082	70168	73435	1000	0	0	1000	1000	647
	Project Total	76082	70168	73435	1000	0	0	1000	1000	647
E1,000,000 local funds for the purchase of furniture for Defence offices										
<b>ACTIVITY TOTAL</b>		<b>76082</b>	<b>70168</b>	<b>73435</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>647</b>
<b>Activity 12: Defence</b>										
<b>P286</b>	<b>Replacement of Army Barracks</b>									
99		383828	293828	343828	4000	10000	26000	40000	0	0
	Project Total	383828	293828	343828	4000	10000	26000	40000	0	0
E40,000,000 local funds for the replacement and maintenance of army barracks around the country.										
<b>P311</b>	<b>Procurement of Royal Close Protection Unit (RCPU) uniform</b>									
70		2519	0	2519	0	0	0	0	0	0
	Project Total	2519	0	2519	0	0	0	0	0	0
Project complete										
<b>P337</b>	<b>Construction of semi permanent structures &amp; digging of boreholes</b>									
99		292000	3584	7584	0	0	3400	3400	5000	5000
	Project total	292000	3584	7584	0	0	3400	3400	5000	5000
E3,400,000 local funds for the construction of semi permanent structures & digging of boreholes										
<b>ACTIVITY TOTAL</b>		<b>678347</b>	<b>297411</b>	<b>353930</b>	<b>4000</b>	<b>10000</b>	<b>29400</b>	<b>43400</b>	<b>5000</b>	<b>5000</b>
<b>HEAD TOTAL</b>		<b>754429</b>	<b>367579</b>	<b>427365</b>	<b>5000</b>	<b>10000</b>	<b>29400</b>	<b>44400</b>	<b>6000</b>	<b>5647</b>



**HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>Activity 15: Rural Resettlement</b>										
<b>X496</b>	<b>Phocweni Resettlement</b>									
99		18639	6805	6805	0	0	0	0	5000	6834
	Project Total	18639	6805	6805	0	0	0	0	5000	6834
Project suspended										
<b>X467</b>	<b>Security at Tinkhundla Centers</b>									
99		37000	0	0	0	0	3000	3000	0	34000
	Project Total	37000	0	0	0	0	3000	3000	0	34000
E3,000,000 for Fencing, construction of guard houses and security lights										
<b>G606</b>	<b>Networking of Tinkhundla Centre</b>									
<b>70</b>		3680	0	0	3680	0	0	3680	0	0
	Project Total	3680	0	0	3680	0	0	3680	0	0
E3,680,000 for networking of Tinkhundla centres										
<b>X499</b>	<b>Computerization of Tinkhundla centres</b>									
70		3300	0	3300	0	0	0	0	0	0
	Project Total	3300	0	3300	0	0	0	0	0	0
Project complete										
<b>X465</b>	<b>Rehabilitation of Tinkhundla Centres</b>									
99		53000	0	0	0	0	9000	9000	0	44000
	Project Total	53000	0	0	0	0	9000	9000	0	44000
E9,000,000 for the rehabilitation of Hhohho: Mbabane East, Hhukwini, Manzini: Lamgabhi, Nhlambeni, Shiselweni: Sandleni Shiselweni 2, Lubombo: Hlane and Sthobela										
<b>ACTIVITY TOTAL</b>		<b>115619</b>	<b>6805</b>	<b>10105</b>	<b>3680</b>	<b>0</b>	<b>12000</b>	<b>15680</b>	<b>5000</b>	<b>84834</b>
<b>HEAD TOTAL</b>		<b>115619</b>	<b>161 6805</b>	<b>10105</b>	<b>3680</b>	<b>0</b>	<b>12000</b>	<b>15680</b>	<b>5000</b>	<b>84834</b>

**HEAD 10: NATURAL RESOURCES AND ENERGY**

Bud.No.	Source	Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
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**Activity 11: Ministry's Administration**

**X485 Nhlango Water Supply and Sewerage**

99				471518	277518	401518	50000	0	0	50000	20000	0
			Project Total	471518	277518	401518	50000	0	0	50000	20000	0

E50,000,000 local funds for the completion of the water treatment plant and new sewer treatment plant for Nhlango town

**X486 New Sewer Treatment Plant For Matsapha Industrial Town**

99				249685	239685	239685	7000	0	0	7000	3000	0
			Project Total	249685	239685	239685	7000	0	0	7000	3000	0

E7,000,000.00 for the completion of the sewer treatment plant for Matsapha industrial town.

**HEAD 10: NATURAL RESOURCES AND ENERGY**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Worksmicroprojects	Estimates for 2016/17 Total	2017/18	2018/19	
<b>W370</b>		Feasibility Study-Mkhondvo & Nondvo Dams									
	55		40500	0	0	40500	0	0	40500	0	
	99		63582	19155	27155	7200	0	0	7200	22027	
		Project Total	63582	19155	27155	47700	0	0	47700	7200	
		E47,700,000 loan & local funds for the completion of designs for Ethemba dam and commencement of studies for the construction of Nondvo dam.									
<b>W465</b>		<b>Ezulwini water supply and sewer</b>									
	55		279000	0	101000	178000	0	0	178000	0	
	99		65200	0	45200	20000	0	0	20000	0	
		Project Total	344200	0	146200	198000	0	0	198000	0	
		E198,000,000.00 loan & local funds for infrastructure development for Ezulwini water supply and sewer treatment (178 million AfDB loan and 20 million local component)									
<b>A337</b>		<b>SISOMA</b>									
	99		9074			9074	0	0	9074	0	
	52		180000	0	90000	90000	0	0	90000	0	
		Project Total	189074	0	90000	99074	0	0	99074	0	
		E99,074,000 local and donor funds for Siphofaneni, Somntongo & Matsanjani portable water supply (SISOMA)									
<b>ACTIVITY TOTAL</b>			<b>1318059</b>	<b>536358</b>	<b>904558</b>	<b>401774</b>	<b>0</b>	<b>0</b>	<b>401774</b>	<b>30200</b>	<b>22027</b>

**HEAD 10: NATURAL RESOURCES AND ENERGY**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>Activity 36: Rural Water Supply</b>											
<b>X501</b>		<b>Rural Water Supply XIII</b>									
	99		153000	86081	101709	20000	0	0	20000	20000	11291
		Project Total	153000	86081	101709	20000	0	0	20000	20000	11291
E20,000,000.0											
<b>X461</b>		<b>Replacement of water testing equipment and rehabilitation of DWA Laboratory</b>									
	99		14640	0	3000	3000	0	0	3000	3000	5640
		Project Total	14640	0	3000	3000	0	0	3000	3000	5640
E3,000,000.00 for replacement & installation of water quality testing equipment and rehabilitation of laboratory.											
<b>Activity Total</b>			<b>167640</b>	<b>86081</b>	<b>104709</b>	<b>23000</b>	<b>0</b>	<b>0</b>	<b>23000</b>	<b>23000</b>	<b>16931</b>
<b>Activity 46:Energy</b>											
<b>F022</b>		<b>Energy Sector Reforms</b>									
	99		19521	13400	14350	5171	0	0	5171	0	0
		Project Total	19521	13400	14350	5171	0	0	5171	0	0
E5,171,000.00 local funds for the review of the Electricity Act & Energy Policy and introduction of new regulatory frameworks.											
<b>F030</b>		<b>Rural Electrification VI</b>									
	70		99500	32000	51500	48000	0	0	48000	0	0
	99		20952	11791	14952	6000	0	0	6000	0	0
		Project Total	120452	43791	66452	54000	0	0	54000	0	0
E54,000,000.00 donor & local funds for extension of the electricity grid in rural institutions and communities (48 million grant and 6 million local funds, where 1,000,000 local funds will be for conducting impact assessment surveys).											
<b>F015</b>		<b>Mini Micro Hydro Power Study and Pilot Programme</b>									
	99		10677	9857	9857	820	0	0	820	0	0
		Project Total	10677	9857	9857	820	0	0	820	0	0
E820,000.00 local funds to conduct study on hydro power generation at lower maguduza.											

**HEAD 10: NATURAL RESOURCES AND ENERGY**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>F017</b>	<b>Energy Efficiency in Public Buildings</b>									
99		22033	5749	7311	3000	0	0	3000	8000	3722
70		9000	0	9000	0	0	0	0	0	0
	Project Total	31033	5749	16311	3000	0	0	3000	8000	3722
E3,000,000 local funds for the installation of energy efficient technologies at public institutions										
<b>F019</b>	<b>Fuel Marking and Quality Assurance</b>									
86		40949	23582	27583	3630	0	0	3630	4881	4855
	Project Total	40949	23582	27583	3630	0	0	3630	4881	4855
E3,630,000.00 for establishing the long term programme for monitoring fuel volumes, revenue and quality assurance and capacity building (testing & quality assurance)										
<b>F020</b>	<b>Ethanol Blending</b>									
86		9290	6668	6790	2500	0	0	2500	0	0
	Project Total	9290	6668	6790	2500	0	0	2500	0	0
E2,500,000.00 local funds for completion of ethanol programme to government depots, training and study tours on the development of the biofuels industry.										
<b>F026</b>	<b>Strategic Fuel Reserve Depot</b>									
86		575000	0	0	25000	0	0	25000	21000	529000
	Project Total	575000	0	0	25000	0	0	25000	21000	529000
E25,000,000.00 local funds for compensation and development of basic infrastructure for the construction of the strategic fuel reserve depot.										
<b>F027</b>	<b>Promotion of wood-saving stoves for demand side energy</b>									
99		9845	6645	7870	0	0	0	0	975	1000
	Project Total	9845	6645	7870	0	0	0	0	975	1000
Project suspended										
<b>ACTIVITY TOTAL</b>		<b>816767</b>	<b>109692</b>	<b>149213</b>	<b>94121</b>	<b>0</b>	<b>0</b>	<b>94121</b>	<b>34856</b>	<b>538577</b>
<b>HEAD TOTAL</b>		<b>2302466</b>	<b>732131</b>	<b>1158480</b>	<b>518895</b>	<b>0</b>	<b>0</b>	<b>518895</b>	<b>88056</b>	<b>577535</b>

**HEAD 15: GEOLOGICAL SURVEYS AND MINES**

Bud.No. Source	Project Title	Total	Actual	Estimated	Head	Estimates for 2016/17			2017/18 Estimate	2018/19 Estimate
		Estimated Cost	Expenditure to 31/03/2015	Expenditure to 31/03/2016		Works	icroprojects	Total		
<b>Activity 11: Departmental Administration</b>										
<b>M348 Training of Mining Engineers</b>										
70		18985	0	4860	5782	0	0	5782	5343	3000
	Project Total	18985	0	4860	5782	0	0	5782	5343	3000
E5,782,000 donor funds for the provision of tuition fees for students pursuing a three year course at NTUT.										
ACTIVITY TOTAL		18985	0	4860	5782	0	0	5782	5343	3000
<b>HEAD TOTAL</b>		<b>18985</b>	<b>0</b>	<b>4860</b>	<b>5782</b>	<b>0</b>	<b>0</b>	<b>5782</b>	<b>5343</b>	<b>3000</b>

**HEAD 20: AGRICULTURE**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>Activity 21:</b>										
<b>A384 Establishment of a nursery for Ntondozi Community</b>										
70		1000	450	1000	0	0	0	0	0	0
	Project Total	1000	450	1000	0	0	0	0	0	0
Project complete										
<b>A388 Renovation and expansion of Mpisi Pig breeding station</b>										
70		3200	0	0	3200	0	0	3200	0	0
	Project Total	3200	0	0	3200	0	0	3200	0	0
E3,200,000 donor fund for Renovation and expansion of Mpisi Pig breeding station										
<b>A385 Innovative Beef Value Chain Schemes</b>										
62		10000	3000	6500	3500	0	0	3500	3500	0
	Project Total	10000	3000	6500	3500	0	0	3500	3500	0
E3,500,000 donor funds to implement Innovative Beef Value Chain Schemes within the LUSIP area.										
<b>ACTIVITY TOTAL</b>		14200	3450	7500	6700	0	0	6700	3500	0

**Activity 22: Agricultural Promotion & Extension**

<b>A323 Komati Basin Project-Downstream Development</b>										
99		148051	84134	121134	26917	0	0	26917	0	0
	Project Total	148051	84134	121134	26917	0	0	26917	0	0

E26,917,000 local funds for agricultural development, Project Management, Engineering Support and existing Farmer Companies, Business development and Support.

**HEAD 20: AGRICULTURE**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>A324</b>		<b>Lower Usuthu - Downstream Development</b>									
	11		15784	7892	11838	3946	0	0	3946	0	0
	99		740642	505305	590305	50000	0	0	50000	50000	50337
		Project Total	756426	513197	602143	53946	0	0	53946	50000	50337

E53,946,000 Local and loan funds for Downstream Development which includes life sustenance, economic empowerment/support to smallholders, conducting St Phillips farm feasibility studies, planning & institutional development unit, support to water management unit, project management; LUSIP Global Environmental Facility, smallholder support in diversification.

<b>A381</b>		<b>Lower Usuthu II Extension- Downstream Development</b>									
	55		341575	0	0	200000	0	0	200000	0	141575
	99		166000	23000	91000	50000	0	0	50000	0	25000
		Project Total	507575	23000	91000	250000	0	0	250000	0	166575

E 250,000,000 local and loan funds for upstream development which includes the construction of the main conveyance system, secondary system, canals and supervision of civil works.

<b>ACTIVITY TOTAL</b>			1412052	620331	814277	330863	0	0	330863	50000	216912
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**Activity 23: Fisheries**

<b>A361</b>		<b>Establishment of Maguga Dam Fish Hatchery</b>									
	70		1320	0	834	0	486	0	486	0	0
	99		13700	13200	13700	0	0	0	0	0	0
		Project Total	15020	13200	14534	0	486	0	486	0	0

Project complete

<b>ACTIVITY TOTAL</b>			15020	13200	14534	0	486	0	486	0	0
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**Activity 26: Land Development**

<b>A360</b>		<b>Purchase of Heavy Plant and Earth Dam Construction Equipment</b>									
	99		56976	45925	43412	10000	0	0	10000	3564	0
		Project Total	56976	45925	43412	10000	0	0	10000	3564	0

E10,000,000 local funds to purchase Heavy Plant Equipment for the construction of water harvesting structures, water conveyance systems, irrigation infrastructures, soil conservation structures etc..



**HEAD 20: AGRICULTURE**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>A372</b>	<b>Water and Irrigation Development at Sigangeni, Mpuluzi, Gege, Ngcoseni and Nyamane</b>									
99		72700	28454	64700	8000	0	0	8000	9615	0
	Project Total	72700	28454	64700	8000	0	0	8000	9615	0
E8,000,000 local funds for installation of an irrigation infrastructure to irrigate 50 ha at Maseyisini, construction of fish ponds and soil conservation structures at the dam in Mayiwane, construction of a medium sized dam at Malanti and install 50 ha of irrigation										
<b>A378</b>	<b>Food security Project</b>									
99		34500	3958	14432	11500	0	0	11500	8568	0
63		300000	100000	200000	100000	0	0	100000	0	0
	Project Total	334500	103958	214432	111500	0	0	111500	8568	0
E11,500,000 Local and loan funds for procurement of farm machinery and farm inputs and distribution of the farm inputs to farmers. E11,500,000 for VAT										
<b>A380</b>	<b>Small Holder Market Led Production Project</b>									
61		152100	0	0	40000	0	0	40000	50700	61400
99		96000		0	25000	0	0	25000	32000	39000
	Project Total	248100	0	0	65000	0	0	65000	82700	100400
E65,000,000 local and donor funds for Small Holder Market Led Production Project										
<b>ACTIVITY TOTAL</b>		<b>712276</b>	<b>178337</b>	<b>322544</b>	<b>194500</b>	<b>0</b>	<b>0</b>	<b>194500</b>	<b>104447</b>	<b>100400</b>
<b>HEAD TOTAL</b>		<b>2153548</b>	<b>815318</b>	<b>1158855</b>	<b>532063</b>	<b>486</b>	<b>0</b>	<b>532549</b>	<b>157947</b>	<b>317312</b>

**HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expend. to to 31/03/2015	Estimated Expend.to to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>Activity 12: Economic Planning Office</b>										
<b>G509</b>	<b>Support to UNDP Country Programme</b>									
60		29866	19666	25866	4000	0	0	4000	0	0
99		26699	19599	22699	4000	0	0	4000	0	0
	Project Total	56565	39265	48565	8000	0	0	8000	0	0

E8,000,000 local and donor funds for implementing UNDP-supported programmes on poverty reduction, HIV/AIDS and gender mainstreaming.

<b>G594</b>	<b>Rehabilitation of ACMS Offices</b>									
52		3600	0	2000	1600	0	0	1600	0	0
	Project Total	3600	0	2000	1600	0	0	1600	0	0

E1,600,000 EU funds for the rehabilitation of ACMS Offices in Mbabane

<b>G422</b>	<b>Implementation of Development Strategies</b>									
70		2248	2248	2248	0	0	0	0	0	0
99		44939	31301	39939	5000	0	0	5000	0	0
	Project Total	47187	33549	42187	5000	0	0	5000	0	0

E5,000,000 local funds for the printing of the National Development Strategy, economic modelling and forecasting, implementation of the CBPMS, the integration of cross-cutting and other emerging global issues into development Planning

<b>G467</b>	<b>Millennium Project</b>									
70		199500	199500	0	0	0	0	0	100000	99500
99		3887066	3550092	3637066	185000	0	0	185000	0	65000
	Project Total	4086566	3749592	3637066	185000	0	0	185000	100000	164500

E185,000,000 local funds for interior decorations, compensation claims, ICAO critical building claims, procurement of ground handling equipment and works at the Royal terminal building

**HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expend. to to 31/03/2015	Estimated Expend.to to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>G585</b>		<b>Construction of an International Convention Centre and Five Star Hotel (ICCFISH)</b>									
	63		800000	0	300000	279000	0	0	279000	221000	0
	99		992512	259673	474319	200000	0	0	200000	318193	0
		Project Total	1792512	259673	774319	479000	0	0	479000	539193	0
E479,000,000 for the payment of consultancy and professional fees, and works											
<b>G573</b>		<b>Payment of Recovery Orders</b>									
	99		11800	5062	5062	3000	0	0	3000	3738	0
		Project Total	11800	5062	5062	3000	0	0	3000	3738	0
E3,000,000 for the payment of recovery orders issued by development partners											
<b>G574</b>		<b>Development of Road Infrastructure at Siphofaneni/ St Phillips Phase II</b>									
	52		456715	148000	453200	3515	0	0	3515	0	0
	99		2815	1014	1014	1801	0	0	1801	0	0
		Project Total	459530	149014	454214	5316	0	0	5316	0	0
E5,316,000 local and donor funds for the construction and payment of compensation claims for property expropriated in the construction of European Union funded projects											
<b>G596</b>		<b>Malkerns Canal Rehabilitation</b>									
	52		53430	0	4100	35319	0	0	35319	14011	0
		Project Total	53430	0	4100	35319	0	0	35319	14011	0
E35,319,000 for the rehabilitation of a canal in Malkerns											
<b>G598</b>		<b>Manzana - Dvokolwako Road</b>									
	52		33000	0	33000	0	0	0	0	0	0
		Project Total	33000	0	33000	0	0	0	0	0	0
Project Completed											

**HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expend. to 31/03/2015	Estimated Expend.to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>G609</b>		<b>Microprojects - Infrastructure Development VI</b>									
	99		300000	0	80000	100000	0	0	100000	80000	40000
		Project Total	300000	0	80000	100000	0	0	100000	80000	40000
E100,000,000 for community water supply and sanitation and rural electrification											
<b>E454</b>		<b>Support to Education and Training</b>									
	52		19200	0	0	19200	0	0	19200	0	0
		Project Total	19200	0	0	19200	0	0	19200	0	0
E19,200,000 donor funds for Support to Education and Training											
<b>A386</b>		<b>Swaziland Sugar Facility</b>									
	52		221101	0	0	221101	0	0	221101	0	0
		Project Total	221101	0	0	221101	0	0	221101	0	0
E221,101,000 donor funds for Swaziland Sugar Facility											
<b>A387</b>		<b>High Value Crops</b>									
	52		84503	0	0	84503	0	0	84503	0	0
		Project Total	84503	0	0	84503	0	0	84503	0	0
E84,503,000 donor funds for High Value Crops											
<b>G607</b>		<b>Support to 2016 SADC Summit Hosting</b>									
	70		14400	0	0	14400	0	0	14400	0	0
		Project Total	14400	0	0	14400	0	0	14400	0	0
E14,400,000 donor funds for support to 2016 SADC Summit Hosting											
<b>ACTIVITY TOTAL</b>			<b>7183394</b>	<b>4236155</b>	<b>5080513</b>	<b>1161439</b>	<b>0</b>	<b>0</b>	<b>1161439</b>	<b>736942</b>	<b>204500</b>

**HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expend. to to 31/03/2015	Estimated Expend.to to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>Activity 31: Statistics</b>										
<b>G575</b>	<b>The Swaziland Agriculture Survey</b>									
99		61443	41123	51443	10000	0	0	10000	0	0
	Project Total	61443	41123	51443	10000	0	0	10000	0	0
E10,000,000 for the payment of project staff costs, car rental, rental of houses, and procurement of equipment and stationery to be used in the survey										
<b>G599</b>	<b>Multiple Indicator Cluster Survey</b>									
99		13582	12954	12954	628	0	0	628	0	0
	Project Total	13582	12954	12954	628	0	0	628	0	0
E628,000 local funds for printing of report										
<b>G601</b>	<b>Swaziland Household Income and Expenditure Surveys</b>									
99		21608	0	755	11826	0	0	11826	7027	2000
	Project Total	21608	0	755	11826	0	0	11826	7027	2000
E11,826,000 for the payment of project staff costs, car rental, rental of houses, and procurement of equipment and stationery to be used in the survey										
<b>G605</b>	<b>Swaziland Population and Housing Census</b>									
99		82100	0	1609	42000	0	0	42000	29491	9000
	Project Total	82100	0	1609	42000	0	0	42000	29491	9000
E42,000,000 for the payment of project staff costs, car rental, rental of houses, communication costs and the procurement of gadgets, equipment and stationery to be utilised in the project										
<b>ACTIVITY TOTAL</b>		<b>178733</b>	<b>54077</b>	<b>66761</b>	<b>64454</b>	<b>0</b>	<b>0</b>	<b>64454</b>	<b>36518</b>	<b>11000</b>
<b>HEAD TOTAL</b>		<b>7362127</b>	<b>4290232</b>	<b>5147274</b>	<b>1225893</b>	<b>0</b>	<b>0</b>	<b>1225893</b>	<b>773460</b>	<b>215500</b>

**HEAD 24: HOUSING & URBAN DEVELOPMENT**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>Activity 11: Ministry Administration</b>										
<b>X504</b>	Procurement of basic solid waste management plant									
70		12800	0	0	12800	0	0	12800	0	0
	<b>Project total</b>	12800	0	0	12800	0	0	12800	0	0
E12,800,000 Procurement of basic solid waste management plant										
<b>X202 Urban Development Project</b>										
99		547296	367646	367646	10000	0	0	10000	20933	148717
	<b>Project Total</b>	547296	367646	367646	10000	0	0	10000	20933	148717
E10,000,000 local funds for Mhobodleni Phase 1 infrastructure construction and supervision of construction										
<b>X490 Swaziland Local Government Project (SLGP)</b>										
67		262340	94940	151940	55000	0	0	55000	55400	0
99		27850	11850	16850	5000	0	0	5000	6000	0
	<b>Project Total</b>	290190	106790	168790	60000	0	0	60000	61400	0
60,000,000 local and donor funds for financing operational costs of the project support team and for financing local capacity building programs, capital investments programs and performance assessment programs for the two forms of local governments.										
<b>ACTIVITY TOTAL</b>		850286	474436	536436	82800	0	0	82800	82333	148717

**Activity 21: Department of Local Government**

**X469 Servicing of Government Land**

99		150621	37614	39599	5000	0	0	5000	18500	87522
	<b>Project Total</b>	150621	37614	39599	5000	0	0	5000	18500	87522

E5,000,000.00 local funds for the construction of overhead and underground electrical reticulation works for Vuvulane township phase 1 and 2

**HEAD 24: HOUSING & URBAN DEVELOPMENT**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>X482</b>	<b>Relocation of solid waste disposal site at Matsapha</b>									
99		64000	8500	8500	6500	0	0	6500	20000	29000
	Project Total	64000	8500	8500	6500	0	0	6500	20000	29000
E6,500,000 local funds for the construction of access road and installation of bulk electricity supply.										
<b>X480</b>	<b>Intergovernmental Capital Development Fund</b>									
99		379500	219500	259500	40000	0	0	40000	40000	40000
	Project Total	379500	219500	259500	40000	0	0	40000	40000	40000
E40,000,000 local funds for financing local government infrastructure projects.										
<b>X493</b>	<b>Government Land Purchase Programme</b>									
99		51000	0	6172	8000	0	0	8000	15000	21828
	Project Total	51000	3700	6172	8000	0	0	8000	15000	21828
E8,000,000 for purchase of land for land banking purposes and government future development in Local Authorities where government does not have land.										
<b>X492</b>	<b>Sikhuphe Local Authority Development</b>									
99		20700	2395	9395	0	0	0	0	5800	12505
	Project Total	20700	3700	9395	0	0	0	0	5800	12505
Project suspended										
<b>ACTIVITY TOTAL</b>		<b>665821</b>	<b>273014</b>	<b>323166</b>	<b>59500</b>	<b>0</b>	<b>0</b>	<b>59500</b>	<b>99300</b>	<b>190855</b>
<b>HEAD TOTAL</b>		<b>1516107</b>	<b>747450</b>	<b>859602</b>	<b>142300</b>	<b>0</b>	<b>0</b>	<b>142300</b>	<b>181633</b>	<b>339572</b>

**HEAD 26: FIRE & EMERGENCY SERVICES**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>Activity 11: Ministry Administration</b>										
<b>P347</b>	<b>Mobile Satellite Fire Stations</b>									
99		16400	0	3500	3500	0	0	3500	4200	5200
	Project Total	16400	0	3500	3500	0	0	3500	4200	5200
E 3,500,000 local funds for the purchase and erection of mobile fire station in Matata, Big bend and purchase of furniture										
<b>P306</b>	<b>Replacement of Firefighting Equipment &amp; Specialised Vehicles</b>									
99		118491	68491	78491	10000	0	0	10000	10000	20000
	Project Total	118491	68491	78491	10000	0	0	10000	10000	20000
E10,000,000 local funds for the replacement of firefighting equipment and specialised rescue vehicles to meet current fire services demands										
<b>P349</b>	<b>Procurement of 3 water tankers (Bush Tenders- Phase 2)</b>									
70		23100	0	0	17600	0	0	17600	5500	0
	Project Total	23100	0	0	17600	0	0	17600	5500	0
E9,600,000 donor funds for the procurement of 3 water tankers										
<b>P350</b>	<b>Computer and equipment for communication system</b>									
70		550	0	400	150	0	0	150	0	0
	Project Total	550	0	400	150	0	0	150	0	0
E150,000 donor funds for										
<b>ACTIVITY TOTAL</b>		<b>158541</b>	<b>68491</b>	<b>82391</b>	<b>31250</b>	<b>0</b>	<b>0</b>	<b>31250</b>	<b>19700</b>	<b>25200</b>
<b>HEAD TOTAL</b>		<b>158541</b>	<b>68491</b>	<b>82391</b>	<b>31250</b>	<b>0</b>	<b>0</b>	<b>31250</b>	<b>19700</b>	<b>25200</b>



**HEAD 29: COMMERCE, INDUSTRY & TRADE**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>Activity 11: Administration</b>										
<b>M358</b>	<b>Private sector competitiveness</b>									
67		400000	0	0	50000	0	0	50000	80000	270000
99		3215	0	0	643	0	0	643	643	1929
	Project Total	403215	0	0	50643	0	0	50643	80643	271929
E 50,643,000 local and loan for Private Sector Competitiveness										
<b>M351</b>	<b>Market Access &amp; Trade Facilitation</b>									
60		977000	289884	450621	3600	0	0	3600	3600	519179
99		16000	501	1860	8350	0	0	8350	0	5790
	Project Total	993000	290385	452481	11950	0	0	11950	3600	524969
E 11,950,000 for Market Access and Trade Facilitation										
<b>ACTIVITY TOTAL</b>		<b>1396215</b>	<b>290385</b>	<b>452481</b>	<b>62593</b>	<b>0</b>	<b>0</b>	<b>62593</b>	<b>84243</b>	<b>796898</b>

**Activity 14: Industry**

<b>M359</b>	<b>Sthrengthening of quality (standards) infrustructure -Phase</b>									
70		1280	0	0	1280	0	0	1280	0	0
	Project total	1280	0	0	1280	0	0	1280	0	0

E1,280,000 Sthrengthening of quality (standards) infrustructure -Phase 1

**HEAD 29: COMMERCE, INDUSTRY & TRADE**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
Budget Note	Project Title	Cost	to 31/03/2015	to 31/03/2016				Total		
<b>M354</b>	<b>Rehabilitation of National Handicraft Training Centre and Co-operative Development and Education Centre</b>									
70		16360	4500	9000	7360	0	0	7360	0	0
	Project Total	16360	4500	9000	7360	0	0	7360	0	0
E16,360,000 for the procurement of of equipment for National Hand Craft										
<b>M346</b>	<b>Construction of factory shells</b>									
99		128000	117000	75507	0	0	0	0	17493	35000
	Project Total	128000	117000	75507	0	0	0	0	17493	35000
Project deferred										
<b>M340</b>	<b>Design of Sidvokodvo Industrial Estate</b>									
99		94500	2500	2500	0	0	0	0	50000	42000
	Project Total	94500	2500	2500	0	0	0	0	50000	42000
Project Deferred										
<b>M328</b>	<b>Expansion of Industrial Estates II</b>									
99		76000	15000	35774	26541	0	0	26541	13685	0
	Project Total	76000	15000	35774	26541	0	0	26541	13685	0
E26,541,000 local funds for completing the expansion of Industrial Estates II										
<b>M355</b>	<b>Rehabilitation of SEDCO Estates and Head Offices</b>									
99		14370	7410	7410	6960	0	0	6960	0	0
	Project Total	14370	7410	7410	6960	0	0	6960	0	0
E6,960,000 local funds for the rehabilitation of SEDCO sites										
<b>M357</b>	<b>Enhancing Junior Achievers SD Capacity (extension to 20 schools per region)</b>									
70		990	0	846	0	144	0	144	0	0
	Project Total	990	0	846	0	144	0	144	0	0
Project Complete										
<b>ACTIVITY TOTAL</b>		<b>331500</b>	<b>146410</b>	<b>131037</b>	<b>42141</b>	<b>144</b>	<b>0</b>	<b>42285</b>	<b>81178</b>	<b>77000</b>
<b>HEAD TOTAL</b>		<b>1727715</b>	<b>436795</b>	<b>583518</b>	<b>104734</b>	<b>144</b>	<b>0</b>	<b>104878</b>	<b>165421</b>	<b>873898</b>

**HEAD 30: EDUCATION & TRAINING**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
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**Activity 11: Administration**

**E343 Water Supply to Schools VII**

70			5769	5703	5769	0	0	0	0	0	0
99			15722	11218	14214	2000	0	0	2000	508	0
Project Total			21491	16922	19983	2000	0	0	2000	508	0

E2000,000 local funds to purchase water tanks and accesories for distribution in selected primary and secondary schools around the country.

**E344 Schools Toilets VII**

70			5121	2073	5121	0	0	0	0		0
99			22473	13472	15472	0	0	3000	3000	4001	0
Project Total			27594	15545	20593	0	0	3000	3000	4001	0

E3,000,000 local funds for the payment of builders and construction of VIP and flushtoilets in selected rural and urban schools around the country.

**E397 Emergency Response and Rehabilitation of Government Schools Phase I**

70			6750	4500	6750	0	0	0	0	0	0
99			131479	10479	32479	0	0	23000	23000	40000	36000
Project Total			138229	14979	39229	0	0	23000	23000	40000	36000

E23,000,000 local funds for responding to emergencies and rehabilitation of schools throughout the country

**E435 Relocation and construction of Education Hub in Matsapha**

99			36000	3000	11000	0	0	0	0	25000	0
Project Total			36000	3000	11000	0	0	0	0	25000	0

Project suspended

**E440 Purchase of two single cab vehicles for Sebenta**

99			500	500	500	0	0	0	0	0	0
Project Total			500	500	500	0	0	0	0	0	0

E 4,950,000 for purhcase of vechicles

**E447 Provision of Water to Rural Schools**

70			9000	0	4050	0	0	0	0	4950	0
Project Total			9000	0	4050	0	0	0	0	0	0

no funds 2016/17

**HEAD 30: EDUCATION & TRAINING**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
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**E448 Construction of Computer Laboratories in Rural Secondary Schools**

70		16000	0	7040	0	0	8800	8800	160	0
	Project Total	16000	0	7040	0	0	8800	8800	160	0

E 8,800,000 donor funds for the construction of atleast 10 computer laboratories in rural secondary schools around the country

**E452 Rehabilitation of MOE building (lift and entrance)**

99		10000	0	0	0	0	7000	7000	3000	0
	Project Total	10000	0	0	0	0	7000	7000	3000	0

E7000,000 local funds for the rehabilitation of MOET building

ACTIVITY TOTAL		258814	50946	102395	2000	0	41800	43800		36000
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**Activity 20: Primary Education**

**E396 Supply of Agricultural Tools and Equipment In Primary and Secondary Schools III**

99		17300	5264	8264	4000	0	0	4000	5036	0
	Project Total	17300	5264	8264	4000	0	0	4000	5036	0

E4,000,000 local funds for purchasing agricultural tools and equipment for primary and secondary schools

**E335 Schools Furniture VII**

70		2440	1220	2440	0	0	0	0	0	0
99		60099	36731	45524	7000	0	0	7000	7575	0
	Project Total	62539	37951	47964	7000	0	0	7000	7575	0

E7,000,000 local funds for the purchase of schools furniture (desks and chairs) for selected primary and secondary/high schools throughout the country.

**E419 Construction of primary school classrooms and administration blocks I**

99		63735	47735	53735	0	0	10000	10000	0	0
	Project Total	63735	47735	53735	0	0	10000	10000	0	0

E10,000,000 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	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>E420</b>	<b>Construction of primary and secondary school teachers' houses Phase I</b>									
99		128470	70510	82230	0	0	10000	10000	10000	26240
	Project Total	128470	70510	82230	0	0	10000	10000	10000	26240
E10000,000 local funds for the construction of primary and secondary schools teacher's houses in selected schools around the country.										
<b>E426</b>	<b>Purchase of vehicles for delivery of primary schools' materials and equipment</b>									
99		6700	5740	5740	0	0	0	0	960	0
	Project Total	6700	5740	5740	0	0	0	0	960	0
Project has been suspended										
<b>E427</b>	<b>Purchase of primary schools Home Economics Equipment and Furniture.</b>									
70		3600	2400	3600	0	0	0	0	0	0
99		3600	5391	3600	0	0	0	0	0	0
	Project Total	7200	7791	7200	0	0	0	0	0	0
Project complete										
<b>E437</b>	<b>Construction of storage facilities for Primary Education equipment in the four Regions</b>									
99		22000	5000	13000	0	0	5000	5000	4000	0
	Project Total	22000	5000	13000	0	0	5000	5000	4000	0
E5,000,000 local funds for the construction of storage facilities for Primary Education equipment in the four regions										
<b>ACTIVITY TOTAL</b>		<b>307944</b>	<b>179992</b>	<b>218133</b>	<b>11000</b>	<b>0</b>	<b>25000</b>	<b>36000</b>	<b>27571</b>	<b>26240</b>

**HEAD 30: EDUCATION & TRAINING**

Bud.No. Source	Project Title	Total	Actual	Estimated	Head	Works	Microprojects	Estimates for 2016/17		
		Estimated Cost	Expenditure to 31/03/2015	Expenditure to 31/03/2016				Total	2017/18	2018/19
<b>Activity 30: Secondary Education</b>										
<b>E451</b>	<b>Purchase of Furniture and Equipment for Schools Science Laboratories III</b>									
99		5312	0	5312	0	0	0	0	0	0
70		13004	1200	5504	8000	0	0	8000	0	0
	Project Total	18316	1200	10816	8000	0	0	8000	0	0

E8,000,000 for purchase of furniture for schools science laboratories

<b>E449</b>	<b>Rehabilitation of Sebenta Institute</b>									
99		36000	0	6000	0	0	12000	12000	9000	9000
	Project Total	36000	0	6000	0	0	12000	12000	9000	9000

E12,000,000 local funds for the rehabilitation of Sebenta Institute.

**HEAD 30: EDUCATION & TRAINING**

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>E361</b>	<b>Construction of a High School for the Deaf at Siteki</b>									
99		120444	86030	112444	0	8000	0	8000		0
	Project Total	120444	86030	112444	0	8000	0	8000		0
E8,000,000 local funds for the completion of facilities and infrastructure of the high school for the deaf and retention.										
<b>E450</b>	<b>Extension of Swaziland Skills Centre at Piggs Peak</b>									
99		16000	0	3000	0	0	9000	9000	4000	0
	Project Total	16000	0	3000	0	0	9000	9000	4000	0
E9,000,000 local funds for the extension of the Skills Centre in Piggs Peak										
<b>E439</b>	<b>Construction of secondary school classrooms II</b>									
99		52500	10000	35000	0	0	17500	17500		0
	Project Total	52500	10000	35000	0	0	17500	17500		0
E17,500,000 local funds for the construction of secondary school classrooms around the country										
<b>E436</b>	<b>Purchase of computers, accessories and printers for rural secondary and primary schools</b>									
70		26563	2737	10297	16266	0	0	16266	0	0
	Project Total	26563	2737	10297	16266	0	0	16266	0	0
E16,266,000 donor funds for the Purchase of computers, accessories and printers for rural secondary and primary schools										
<b>E453</b>	<b>Completion of Teacher Resource Centre</b>									
99		3000	0	0	0	3000	0	3000	0	0
	Project Total	3000	0	0	0	3000	0	3000	0	0
E3,000,000 local funds for the completion of a teacher resource centre at Esandleni										
<b>ACTIVITY TOTAL</b>		<b>272823</b>	<b>99967</b>	<b>177557</b>	<b>24266</b>	<b>11000</b>	<b>38500</b>	<b>73766</b>		<b>9000</b>

**HEAD 30: EDUCATION & TRAINING**

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>Activity 60: Technical and Vocational Education</b>										
<b>E406</b>	<b>Design for the Rehabilitation of Buildings (Phase II) and Security Fencing at SCOT</b>									
99		95503	68710	84003	0	11500	0	11500	0	0
	Project Total	95503	68710	84003	0	11500	0	11500	0	0
E11,500,000 locals funds for the rehabilitation of SCOT buildings and fencing										
<b>ACTIVITY TOTAL</b>		<b>95503</b>	<b>68710</b>	<b>84003</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>0</b>
<b>Activity 61: Post Secondary Education</b>										
<b>A388</b>	<b>Support to National crop production centre at UNISWA</b>									
99		16710	0	0	0	0	3000	3000	10000	3710
	Project total	16710	0	0	0	0	3000	3000	10000	3710
E3,000,000 local funds for installing fume hoods, vulcathene pipes and chemical drainage, air conditioning of laboratories and external works										
<b>E455</b>	<b>Procurement of distance learning equipment for IDE</b>									
70		5632	0	4730	902	0	0	902	0	0
	project total	5632	0	4730	902	0	0	902	0	0
<b>Total Activity</b>		<b>22342</b>	<b>0</b>	<b>4730</b>	<b>902</b>	<b>0</b>	<b>3000</b>	<b>3902</b>	<b>10000</b>	<b>3710</b>
<b>Activity 71: Teacher Training and Education</b>										
<b>E402</b>	<b>Designs for Expansion of Ngwane College</b>									
99		20000	12000	17000	0	0	3000	3000	0	0
	Project Total	20000	12000	17000	0	0	3000	3000	0	0
E 3,000,000 for designs for Ngwane College										
<b>E403</b>	<b>Rehabilitation of William Pitcher College</b>									
	Project Total	44654	14154	24154	0	0	7000	7000	6000	7500
E7,000,000 local funds for the rehabilitation of William Pitcher college										



**HEAD 30: EDUCATION & TRAINING**

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>E423</b>	<b>Expansion of Ngwane College</b>									
99		23500	14500	14500	0	0	9000	9000	0	0
	Project Total	23500	14500	14500	0	0	9000	9000	0	0
E9,000,000 for expansion of Ngwane College										
ACTIVITY TOTAL		88154	40654	55654	0	0	19000	19000	6000	7500
<b>Activity 81: Special Education</b>										
<b>E409</b>	<b>Construction of Resource Centres for the Visually Impaired</b>									
99		15000	11000	14000	0	0	1000	1000	0	0
	Project Total	15000	11000	14000	0	0	1000	1000	0	0
E1,000,000 local funds for the completion of a resource centre for special education needs at eQinisiweni Primary.										
<b>E422</b>	<b>Construction of ramps and pathways and modifications of infrastructure such as toilets, classrooms.</b>									
99		20000	12000	17000	0	0	3000	3000	0	0
	Project Total	20000	12000	17000	0	0	3000	3000	0	0
E3,000,000 local funds for the construction of ramps and pathways and modification of infrastructure such as toilets and classrooms.										
<b>E425</b>	<b>Procurement of teaching and learning material for special education needs in primary schools</b>									
70		8000	5000	8000	0	0	0	0	0	0
99		6000	4991	2000	2000	0	0	2000	2000	0
	Project Total	14000	9991	10000	2000	0	0	2000	2000	0
E2,000,000 local funds for the procurement of teaching and learning materials for special education needs in primary schools.										
ACTIVITY TOTAL		49000	32991	41000	2000	0	4000	6000		0
<b>HEAD TOTAL</b>		<b>1094580</b>	<b>473259</b>	<b>683472</b>	<b>40168</b>	<b>22500</b>	<b>131300</b>	<b>193968</b>	<b>43571</b>	<b>82450</b>

**HEAD 34: MINISTRY OF FINANCE**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>Activity 12: Income Tax and Customs</b>											
<b>G411</b>		<b>Extension of Lavumisa Border Post</b>									
	99		179518	114418	157418	22100	0	0	22100	0	0
		Project Total	179518	114418	157418	22100	0	0	22100	0	0
E22,100,000 local funds for acquiring land, construct one block of flats for immigration staff and construction of sewage											
<b>G480</b>		<b>Extension of Ngwenya Border Post II</b>									
	99		153605	82055	124355	29250	0	0	29250	0	0
		Project Total	153605	82055	124355	29250	0	0	29250	0	0
E29,250,000 local funds for the constuction and supervision of entry and exit cargo inspection areas include offices, canopies, parking, electrical installation and surv elliance security system.											
<b>G608</b>		<b>Extension of Manange Border Post I</b>									
	95		85000	0	0	30000	0	0	30000	30000	25000
		Project Total	85000	0	0	30000	0	0	30000	30000	25000
E200,000,000 local funds for the constuction and supervision of entry and exit cargo inspection areas including offices, canopies, parking, electrical installation and surv elliance security system.											
<b>Activity 16: Fiscal and Monetary Affairs</b>											
<b>G554</b>		<b>Rural Finance and Enterprise Development Fund</b>									
	61		63000	16000	23095	8347	0	0	8347	0	31558
	99		33489	17761	24022	9467	0	0	9467	0	0
		Project Total	96489	33761	47117	17814	0	0	17814	0	31558
E17,814,000 donor funds for facilitating access to financial services for the unbanked rural poor population and supporting the rural small, micro, and medium enterprises.											
<b>ACTIVITY TOTAL</b>			<b>514612</b>	<b>230234</b>	<b>328890</b>	<b>99164</b>	<b>0</b>	<b>0</b>	<b>99164</b>	<b>30000</b>	<b>56558</b>
<b>HEAD TOTAL</b>			<b>514612</b>	<b>230234</b>	<b>328890</b>	<b>99164</b>	<b>0</b>	<b>0</b>	<b>99164</b>	<b>56558</b>	

**HEAD 35: TREASURY AND STORES**

Bud.No.	Source	Total Estimated	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
Budget Note	Project Title									
<b>Activity 21: Treasury</b>										
<b>G514</b>	<b>Upgrading of Regional Revenue Receiving System II</b>									
99		3140	2950	2950	190		0	190	0	0
	Project Total	3140	2950	2950	190	0	0	190	0	0
E 190,000 for upgrading of regional revenue receiving system II										
<b>G515</b>	<b>Computerization of Embassy Accounts II</b>									
99		3521	3238	420	0	0	0	0	0	3101
	Project Total	3521	3238	420	0	0	0	0	0	3101
Project deferred										
<b>G600</b>	<b>Installation of the Integrated Financial Management Information System in Swaziland (IFMIS)</b>									
52		18500	0	0	18500	0	0	18500	0	0
99		99200	100	100	23200	0	0	23200	0	75900
	Project Total	117700	100	100	41700	0	0	41700	0	75900
E41,700,000 local and loan funds for the development of an IFMIS System for the Swaziland Government.										
<b>ACTIVITY TOTAL</b>		<b>124361</b>	<b>6288</b>	<b>3470</b>	<b>41890</b>	<b>0</b>	<b>0</b>	<b>41890</b>	<b>0</b>	<b>79001</b>
<b>HEAD TOTAL</b>		<b>124361</b>	<b>6288</b>	<b>3470</b>	<b>41890</b>	<b>0</b>	<b>0</b>	<b>41890</b>	<b>0</b>	<b>79001</b>

**HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>Activity 15: National Library Services</b>											
<b>E381 Swaziland National Library and Bibliographic Network</b>											
	99		10570	5689	10289	0	0	0	0		281
		Project Total	10570	5689	10289	0	0	0	0	0	281
Project deferred											
<b>ACTIVITY TOTAL</b>			10570	5689	10289	0	0	0	0		281
<b>Activity 16: Computer Services</b>											
<b>G517 Back Up Site</b>											
	99		13408	13206	13408	0	0	0	0	0	0
		Project Total	13408	13206	13408	0	0	0	0	0	0
Project deferred											
<b>G579 E-GOVERNMENT</b>											
	99		19582	865	1560	0	0	0	0	0	18022
		Project Total	19582	865	1560	0	0	0	0	0	18022
Project deferred											
<b>ACTIVITY TOTAL</b>			32990	14072	14969	0	0	0	0	0	18021

**43:Information Communication Technology**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
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**Activity 17:National Archives**

**G557 Development of a Document Management System**

70		885400	2893	5093	6400	0		6400	0	873907
99		12628	2393	5857	6771	0	0	6771		0
	Project total	898028	5286	10950	13171	0	0	13171	0	873907

E13,171,000 local and donor funds for rolling out the system

<b>ACTIVITY TOTAL</b>		898028	2893	5093	13171	0	0	13171		873907
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**Activity 18:Research and Technology Development**

**M331 Construction of Biotechnology Park at Nokwane.**

70		160120	81620	116120	0	0	0	0	22000	22000
99		353032	116623	260832	72447	0	0	72447	10000	9753
	Project Total	513152	198243	376952	72447	0	0	72447	32000	31753

E72,200,000 local funds for phase 1: construction of the service centre.

**M342 Construction of Information Technology (IT) Park at Phocweni.**

70		7200	0	0	7200	0	0	7200	0	0
63		180249	64000	180249	0	0	0	0	0	0
99		79000	0	0	59000	0	0	59000	0	20000
	Project Total	266449	64000	180249	66200	0	0	66200	0	20000

E66,200,000 local and donor funds: E9,000,000 for the development of master plan, E54,800,000 design and implementation of national data centre and disaster recovery site (NDC-DRS) E2,400,000 for Consultancy services for the development of an operation strategy and road map for the National Data Centre

<b>ACTIVITY TOTAL</b>		779601	262243	557201	138647	0	0	138647	32000	51753
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**43: Information Communication Technology**

Bud.No.	Source	Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>T510</b>			<b>Digital Migration</b>									
	99			251904	130907	231904	20000	0	0	20000		0
			Project Total	251904	130907	231904	20000	0	0	20000		0
E20,000,000 local funds to implement the digital migration												
<b>ACTIVITY TOTAL</b>				<b>251904</b>	<b>130907</b>	<b>231904</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>
<b>HEAD TOTAL</b>				<b>1973093</b>	<b>415804</b>	<b>819456</b>	<b>171818</b>	<b>0</b>	<b>0</b>	<b>171818</b>	<b>32000</b>	<b>943962</b>

**HEAD 45: HEALTH**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>Activity 11: Ministry Administration</b>											
<b>H338</b>		<b>Institutional Housing for Newly built Health Facilities</b>									
	99		35366	19366	28366	0	0	7000	7000	0	0
		Project Total	35366	19366	28366	0	0	7000	7000	0	0
E7,000,000 Local funds for the construction of Staff Housing at Maphalaleni, Lundzi and Somntongo Clinics											
<b>H337</b>		<b>Provision of Equipment to hospitals, Clinics and Health Centres.</b>									
	99		21900	0	16900	5000	0	0	5000	0	0
	70		47800	37500	47800	0	0	0	0	0	0
		Project Total	69700	37500	64700	5000	0	0	5000	0	0
E5,000,000 local funds for the procurement of medical equipment and furniture for health facilities in the 4 regions											
<b>H341</b>		<b>Provision of Security at Health Facilities</b>									
	99		13500	10500	13500	0	0	0	0	0	0
		Project Total	13500	10500	13500	0	0	0	0	0	0
Project completed											
<b>H342</b>		<b>National Ambulance Service</b>									
	99		14454	9711	11454	3000	0	0	3000	0	0
		Project Total	14454	9711	11454	3000	0	0	3000	0	0
E3,000,000 for the Procurement and Equipping of EPR Ambulance											
<b>H345</b>		<b>Provision of water in health facilities</b>									
	99		22441	7215	12441	3000	0	2000	5000	5000	0
		Project Total	22441	7215	12441	3000	0	2000	5000	5000	0
E5,000,000 local funds for the provision of water in Health Facilities.											
<b>H346</b>		<b>Rehabilitation of Primary Health Care Facilities</b>									
	70		25000	15000	25000	0	0	0	0	0	0
	99		41492	26492	36492	0	0	5000	5000	0	0
		Project Total	66492	41492	61492	0	0	5000	5000	0	0
Rehabilitation of Primary Health Care Facilities											

**HEAD 45: HEALTH**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>H347</b>	<b>Designs of Rehabilitation Units in Hospitals</b>									
99		2700	0	2700	0	0	0	0	0	0
	Project Total	2700	0	2700	0	0	0	0	0	0
Project Expected to Complete										
<b>H348</b>	<b>Institutional Housing for Health Personnel in Mankayane</b>									
99		14000	7000	7000	0	0	0	0	7000	0
	Project Total	14000	7000	7000	0	0	0	0	7000	0
Project deferred										
<b>ACTIVITY TOTAL</b>		<b>238653</b>	<b>132784</b>	<b>201653</b>	<b>11000</b>	<b>0</b>	<b>14000</b>	<b>25000</b>	<b>12000</b>	<b>0</b>
<b>Activity 32: Preventive Medicine</b>										
<b>H339</b>	<b>Water and Sanitation Project II</b>									
99		48028	37115	45028	3000	0	0	3000	0	0
	Project Total	48028	37115	45028	3000	0	0	3000	0	0
E3,000,000 local funds for the provision of potable water and construction of pit latrines in several locations in the country.										
<b>ACTIVITY TOTAL</b>		<b>48028</b>	<b>37115</b>	<b>45028</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>0</b>



**HEAD 45: HEALTH**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>Activity 42: Manzini Healthcare Services</b>										
<b>H308 Construction of a TB Hospital</b>										
99		118916	89604	107366	0	0	0	0	5000	6550
	Project Total	118916	89604	107366	0	0	0	0	5000	6550
Project Suspended										
<b>H329 Institutional Housing at TB Hospital</b>										
99		86322	67457	70023	2399	0	0	2399	7000	6900
	Project Total	86322	67457	70023	2399	0	0	2399	7000	6900
E2,399,000 for retention and consultancy fees										
<b>H362 Construction of the National Referral Hospital</b>										
10		224000		0	5490		0	5490	44800	173710
94		160000			3922		0	3922	32000	124078
93		160000			3922		0	3922	32000	124078
91		240000			5882		0	5882	48000	186118
99		32000			3000		0	3000	6400	22600
	project Total	816000			22216		0	22216	163200	630584
E 22,216,000 local and loan funds for construction of National Referral Hospital										
<b>H311 Lubombo Regional Hospital phase I</b>										
99		244276	219132	234962	0	9314	0	9314	0	0
	Project Total	244276	219132	234962	0	9314	0	9314	0	0
E9,314,000 local funds for the completion of phase I of Lubombo Regional										
<b>ACTIVITY TOTAL</b>		<b>1265514</b>	<b>376192</b>	<b>412350</b>	<b>24615</b>	<b>9314</b>	<b>0</b>	<b>33929</b>	<b>175200</b>	<b>644035</b>

**HEAD 45: HEALTH**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>Activity 45: Hhohho Healthcare Services</b>											
<b>H330 Rehabilitation of Mbabane Government Hospital</b>											
	70		64000	0	0	0	0	64000	64000	0	0
	99		113591	46128	102089	0	0	11502	11502		0
		Project Total	177591	46128	102089	0	0	75502	75502	0	0
E75,502,000 donor and local funds for the rehabilitation of Mbabane Government Hospital.											
<b>H353 Swaziland Health, HIV/AIDS and TB Project</b>											
	99		20000	10000	15000	5000	0	0	5000	0	0
	52		182102	44011	88022	94080	0	0	94080	0	0
	67		120036	0	22116	97920	0	0	97920	0	0
		Project Total	322138	54011	125138	197000	0	0	197000	0	0
E197,000,000 donor and local funds for procurement of Equipment for health facilities, purchasing of vehicles, rehabilitation and construction of health facilities and provision of support for OVCs.											
<b>H361 Construction of new clinics (1 per Region)</b>											
	99		25000	0	0	0	0	1843	1843	10000	13157
		Project Total	25000	0	0	0	0	1843	1843	10000	13157
E1,843,000 for the completion of new clinics (Lundzi, Zindwendweni and Maphalaleni)											
<b>H356 Construction of the Renal unit at RFM hospital</b>											
	99		18000	13000	18000	0	0	0	0	0	0
		Project Total	18000	13000	18000	0	0	0	0	0	0
Project deferred											
<b>ACTIVITY TOTAL</b>			<b>542729</b>	<b>113139</b>	<b>245227</b>	<b>197000</b>	<b>0</b>	<b>77345</b>	<b>274345</b>	<b>10000</b>	<b>13157</b>
<b>HEAD TOTAL</b>			<b>2094924</b>	<b>659231</b>	<b>904259</b>	<b>235615</b>	<b>9314</b>	<b>91345</b>	<b>336274</b>	<b>197200</b>	<b>657191</b>

**HEAD 49: CORRECTIONAL SERVICES**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>Activity 12: Correctional Services</b>											
<b>P312</b>	<b>Minor Improvements to Prison Facilities</b>										
99			79761	35110	42421	5000	0	0	5000	15400	16940
		Project Total	79761	35110	42421	5000	0	0	5000	15400	16940
E5,000,000 local funds for doing minor improvements in the various Correctional Institutions											
<b>P315</b>	<b>Rehabilitation of Prisons</b>										
99			120002	39050	59050	20000	0	0	20000	20952	20000
		Project Total	120002	39050	59050	20000	0	0	20000	20952	20000
E20,000,000 local funds for the completion of the rehabilitation of Big Bend prison and 4 blocks of flats and payment of consultancy fees											
<b>P313</b>	<b>Radio Communication System and Remote Remand II</b>										
70			17250	17250	17250	0	0	0	0	0	0
99			52347	10000	16347	6000	0	0	6000	16000	14000
		Project Total	69597	27250	33597	6000	0	0	6000	16000	14000
E6,000,000 local funds for Radio Communication System and Remote Remand remand II											
<b>P338</b>	<b>Irrigation infrastructure for Big Bend &amp; Matsapha</b>										
99			22080	3080	3248	6173	0	0	6173	6000	6659
		Project Total	22080	3080	3248	6173	0	0	6173	6000	6659
E6,173,000 local funds for the purchase of irrigation infrastructure for Big Bend & Matsapha											
<b>ACTIVITY TOTAL</b>			<b>291440</b>	<b>104490</b>	<b>138316</b>	<b>37173</b>	<b>0</b>	<b>0</b>	<b>37173</b>	<b>58352</b>	<b>57599</b>
<b>HEAD TOTAL</b>			<b>291440</b>	<b>104490</b>	<b>138316</b>	<b>37173</b>	<b>0</b>	<b>0</b>	<b>37173</b>	<b>58352</b>	<b>57599</b>

**HEAD 50: HOME AFFAIRS**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>Activity 32: Refugees</b>											
<b>G610</b>		<b>Automation of 6 immigration service centres</b>									
	70		3200	0	0	3200	0	0	3200	0	0
		Project total	3200	0	0	3200	0	0	3200	0	0
E 3,200,000 Donor funds for Automation of 6 immigration service centres (Border Gates)											
<b>S340</b>		<b>Rehabilitation of Malindza Refugee Camp</b>									
	99		17500	7000	11032	0	0	1000	1000	3000	2468
		Project Total	17500	7000	11032	0	0	1000	1000	3000	2468
E1,000,000 local funds for Malindza Refugees Camp rehabilitation (installation of security gate and procurement of beds)											
<b>ACTIVITY TOTAL</b>			<b>20700</b>	<b>7000</b>	<b>11032</b>	<b>3200</b>	<b>0</b>	<b>1000</b>	<b>4200</b>	<b>3000</b>	<b>2468</b>
<b>HEAD TOTAL</b>			<b>20700</b>	<b>7000</b>	<b>11032</b>	<b>3200</b>	<b>0</b>	<b>1000</b>	<b>4200</b>		<b>2468</b>

**HEAD 51: SWAZI NATIONAL TREASURY**

Bud.No.		Total	Actual	Estimated			Estimates for 2016/17				
Budget Note	Project Title	Estimated	Expenditure	Expenditure	Head	Works	Microprojects	Total	2017/18	2018/19	
		Cost	to 31/03/2015	to 31/03/2016							
<b>Activity 10: Swazi National Treasury</b>											
<b>G082</b>	<b>Rehabilitation mantainance and construction of state houses</b>										
99		1497115	1047115	1109115	244000	0	0	244000	144000	0	
	Project Total	1497115	1047115	1109115	244000	0	0	244000	144000	0	
E244,000,000 local funds for the rehabilitation, construction and mantainance of state houses											
<b>ACTIVITY TOTAL</b>		<b>1497115</b>	<b>1047115</b>	<b>1109115</b>	<b>244000</b>	<b>0</b>	<b>0</b>	<b>244000</b>	<b>144000</b>	<b>0</b>	
<b>HEAD TOTAL</b>		<b>1497115</b>	<b>1047115</b>	<b>1109115</b>	<b>244000</b>	<b>0</b>	<b>0</b>	<b>244000</b>	<b>144000</b>	<b>0</b>	

**HEAD 53: PUBLIC WORKS AND TRANSPORT**

Bud.No.		Total	Actual	Estimated				Estimates for 2016/17		
Budget Note	Project Title	Estimated	Expenditure	Expenditure	Head	Works	Microprojects	Total	2017/18	2018/19
		Cost	to 31/03/2015	to 31/03/2016						

**Activity 21: Roads**

<b>T325</b>	<b>MLIBA- Msahweni Road</b>									
99		425118	417118	417118	8000	0	0	8000	0	0
	Project Total	425118	417118	417118	8000	0	0	8000	0	0

E 8,000,000 for the Mliba-Msahweni Road for payment of compensations

<b>T371</b>	<b>MR3 Bypass Road</b>									
99		45741	41741	41741	4000	0	0	4000	0	0
	Project Total	45741	41741	41741	4000	0	0	4000	0	0

E 4,000,000 local funds for paymenmt of compensations

<b>T363</b>	<b>Rehabilitation and Maintanance of the Feeder Roads Network and Rehabilitation of Armcos and Calverts</b>									
99		182236	102972	122194	40000	0	0	40000	20042	0
	Project Total	162194	102972	122194	40000	0	0	40000	20042	0

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

<b>T351</b>	<b>Institutional Support to MoPWT Department</b>									
99		36892	12492	12492	1000	0	0	1000	0	23400
	Project Total	36892	12492	12492	1000	0	0	1000	0	23400

E1,000,000 local funds for capacity building in the ministry

<b>T359</b>	<b>Rehabilitation and Upgrading of Link Roads to Royal</b>									
99		361955	66160	74883	93000	0	0	93000	93000	101072
	Project Total	361955	66160	74883	93000	0	0	93000	93000	101072

E93,000,000 local funds for rehabilitation and upgrading of link roads to Royal residences

<b>T362</b>	<b>Road Safety Improvements</b>									
99		114200	64504	66504	2400	0	0	2400	2400	42896
	Project Total	114200	64504	66504	2400	0	0	2400	2400	42896

E2,400,000 local funds to clear payments

**HEAD 53: MINISTRY OF PUBLIC WORKS AND TRANSPORT**

Bud.No.	Source	Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>T455</b>			<b>Construction of Link Road to Sikhuphe Airport</b>									
	91			89425	89425	89425	0	0	0	0	0	0
	93			64680	64680	64680	0	0	0	0	0	0
	99			1415872	554302	1251872	164000	0	0	164000	0	0
			Project Total	1569977	708407	1405977	164000	0	0	164000	0	0
E1 64,000,000 local funds for the completion of the link road from Sikhuphe												
<b>T512</b>			<b>Chemical Soil Stabilizers Programme</b>									
	99			70000	23400	8792	5850	0	0	5850	0	55358
			Project Total	70000	23400	8792	5850	0	0	5850		55358
E5,850,000 local funds for payment of final certificate and retention fees												
<b>T513</b>			<b>Resealing of Mbabane - Manzini Road</b>									
	99			105000	50000	70000	35000	0	0	35000	0	0
			Project Total	105000	50000	70000	35000	0	0	35000	0	0
E 35,000,000 local funds for resealing												
<b>T500</b>			<b>Design Review, Supervision and Construction of Nhlangano-Sicunusa Road</b>									
	10			161182	48069	111182	46000	0	0	46000	11500	4000
	93			151402	11550	47402	50000	0	0	50000	12500	54000
	99			301975	35272	197975	104000	0	0	104000	26000	0
			Project Total	614559	94891	356559	200000	0	0	200000	50000	58000
E279,500,000 local and donor funds for supervision and construction of Nhlangano-Sicunusa Road.												
<b>T515</b>			<b>Manzini-Mphandze (MR3 Lot1)</b>									
	55			514000	0	0	125000	0	0	125000	28298	0
	99			514000	0	0	75000	0	0	75000	46038	507004
			Project Total	1028000	0	0	200000	0	0	200000	74336	507004
E1 50,000,000 local & Loan funds for the relocation of services & construction for the Manzini-Mphandze road project												
<b>T497</b>			<b>Mphandze-Mbhadlane (MR3 Lot Lot 2)</b>									
	63			1319394	0	74000	231600	0	0	231600	226743	798551
	99			265606	29210	175210	68400	0	0	68400	33496	0
			Project Total	1585000	29210	249210	300000	0	0	300000	260239	798551
E350,000,000 local & Loan funds for the relocation of services & construction for the Mphandze-Mbhadlane road project												

**HEAD 53: MINISTRY OF PUBLIC WORKS AND TRANSPORT**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>T505</b>	<b>Preliminary designs for Lothair Matsapha Railway line</b>									
99		5961371	98000	142533	100000	0	0	100000	1288371	4441967
	Project Total	5961371	98000	142533	100000	0	0	100000	1288371	4441967
E100,000,000 local funds for resettlement and relocation of services										
<b>T516</b>	<b>Construction of Bulembu-Pigg's Peak Road and Magoga Road (MR20)</b>									
95		900000	0	50000	50000	0	0	50000	300000	550000
	Project Total	900000	0	0	50000	0	0	50000	300000	550000
50,000,000 PPP Funds for the construction of Bulembu-Pigg's Peak Road and Magoga Road										
<b>T506</b>	<b>Construction of Bulembu-Pigg's Peak Road and Magoga Road (MR20)</b>									
95		8000	3005	5505	0	0	0	0	0	2495
	Project Total	8000	3005	5505	0	0	0	0	0	2495
Designs completed										
<b>F031</b>	<b>Solar Powered LED lighting system at Ezulwini MR3 T Road Intersection</b>									
70		8406	0	0	8406	0	0	8406	0	0
	Project Total	8406	0	0	8406	0	0	8406	0	0
E8,406,080 Donor funds for completion of Solar Powered LED lighting system at Ezulwini										
<b>T507</b>	<b>Construction of Lukhula-Big Bend Road (MR16)</b>									
95		600000	0	100000	100000	0	0	100000	300000	200000
	Project Total	600000	0	0	100000	0	0	100000	300000	200000
E100,000 PPP Funds for the Construction of Lukhula-Big Bend Road MR 16										
<b>ACTIVITY TOTAL</b>		<b>13596413</b>	<b>1711900</b>	<b>2973508</b>	<b>1311656</b>	<b>0</b>	<b>0</b>	<b>1311656</b>	<b>2388388</b>	<b>6780743</b>





**HEAD 53: MINISTRY OF PUBLIC WORKS AND TRANSPORT**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18	2018/19
<b>Activity 41: Building Construction</b>										
<b>Inter-ministerial Office Block</b>										
<b>G208</b>										
99		115449	114685	115449	0	0	0	0		0
	Project Total	115449	114685	115449	0	0	0	0		0
Project deferred										
<b>Wiring of Government Buildings V</b>										
<b>G533</b>										
99		38431	24880	32691	5740	0	0	5740		0
	Project Total	38431	24880	32691	5740	0	0	5740		0
E5,740,000 local funds for the wiring and re-wiring of Government buildings throughout the country.										
<b>Rehabilitation of Government Buildings VI</b>										
<b>G500</b>										
99		649352	593448	672141	65000	0	0	65000	50000	191065
	Project Total	649352	593448	672141	65000	0	0	65000	50000	191065
E36,845,000,000 local funds for completion of Phase VI Programme and E28,155,000 for commencement of phase VII (Education building and Home Affairs print room and car park)										
<b>Separation of Meters in Government Houses</b>										
<b>G570</b>										
99		26320	8105	21320	5000	0	0	5000	0	0
	Project Total	26320	8105	21320	5000	0	0	5000	0	0
E 5,000, 000 for the separation of meters										
<b>ACTIVITY TOTAL</b>		<b>829552</b>	<b>741118</b>	<b>841601</b>	<b>75740</b>	<b>0</b>	<b>0</b>	<b>75740</b>	<b>50000</b>	<b>191065</b>

**HEAD 53: MINISTRY OF PUBLIC WORKS AND TRANSPORT**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>Activity 44: Road Transportation</b>										
<b>T517</b>	<b>Implementation of SADC K53 driver licensing</b>									
99		28694	0	0	10000	0	0	10000	10747	7947
	Project Total	28694	0	0	10000	0	0	10000	10747	7947
E 10,000,000 for construction and procuring equipment for driver testing centres										
<b>T354</b>	<b>Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres</b>									
99		54203	32065	36732	2800	0	0	2800	0	14671
	Project Total	54203	32065	36732	2800	0	0	2800	0	14671
E 2,800,000 for vehicle testing and testing centres										
<b>T354</b>	<b>CMR/ Fleet Management system</b>									
70		6600	3400	3400	3200	0	0	3200	0	0
	project total	6600	3400	3400	3200	0	0	3200	0	0
E3,200,000 donor funds outstanding payments and training of users										
<b>ACTIVITY TOTAL</b>		<b>60803</b>	<b>35465</b>	<b>40132</b>	<b>6000</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>14671</b>
<b>HEAD TOTAL</b>		<b>14486768</b>	<b>2488483</b>	<b>3855241</b>	<b>1393396</b>	<b>0</b>	<b>0</b>	<b>1393396</b>	<b>2438388</b>	<b>6986479</b>

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

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2015	Estimated Expenditure to 31/03/2016	Head	Works	Microprojects	Estimates for 2016/17 Total	2017/18 Estimate	2018/19 Estimate
<b>Activity 91: Sports and Recreation</b>										
<b>R 224</b>	<b>Upgrading of Somhlolo National Stadium</b>									
99		55375	48771	50875	0	0	1500	1500	1500	1500
	Project Total	55375	48771	50875	0	0	1500	1500	1500	1500
E1,500,000 local funds for the upgrading of lights at National Stadium to meet FIFA standards										
<b>R 230</b>	<b>Construction of Recreational facilities in the Four Regions</b>									
99		13000	7000	9879	0	0	240	240	2881	0
	Project Total	13000	7000	9879	0	0	240	240	2881	0
E240,000 local funds for the procurement of furniture for the two sports and Recreational facilities in Mtsambama and Sithobela										
<b>HEAD TOTAL</b>		<b>68375</b>	<b>55771</b>	<b>60754</b>	<b>0</b>	<b>0</b>	<b>1740</b>	<b>1740</b>	<b>4381</b>	<b>1500</b>

## TECHNICAL NOTES

1. FORMAT

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

2. POSTS

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

3. CAPITAL EXPENDITURE – OTHER SOURCES

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

4. CONTROLLING OFFICERS

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

5. AUTHORISATION OF EXPENDITURE BY WARRANT

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

6. TREASURY CONTROL ITEMS

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

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

**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:

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

## Notes to Estimates

**CONTROLLING OFFICERS – REVENUE ITEMS**

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



## Notes to Estimates

**CONTROLLING OFFICERS – REVENUE ITEMS**

<u>OFFICER</u>	<u>ITEM</u>	<u>SUB-ITEM</u>
<u>Principal Secretary, Ministry of Finance</u>	204	01-10 Motor Vehicle and Drivers Licenses
	205	01 Trading Licenses
		03 Liquor Licenses
		05-13 Advertising Fees and Penalties for Licenses
	219	40 Interest
		41 Profits – Central Bank of Swaziland
<u>Principal Secretary, Ministry of Health and Social Welfare</u>		44 Dividends
	221	01-21 Loan Repayments
<u>Principal Secretary, Ministry of Justice and Constitutional Affairs</u>	214	01-07 Medical and Hospital Services Fees
	203	02 Death Duties
<u>Principal Secretary, Ministry of Home Affairs</u>	209	01 Judicial Fines
	211	23 Sale of Rations
		40 Prison Industry Sales
	217	01-07 Immigration and Travel Fees
<u>Principal Secretary, Ministry of Public Works and Transport</u>	219	10 Broadcasting Advertising Fees
	219	02 Aviation Fees
<u>Various</u>		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)