



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

1ST APRIL 2017 TO 31ST MARCH 2020

1 - SUMMARY OF ESTIMATES

COMPARATIVE BUDGET SUMMARY, 2017/18 - 2019/20

[E'000s]	2014/15 Budget Actual	2015/16 Budget Actual	2016/17 Budget Revised Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection
Revenue	13,952,966	14,122,910	13,538,082	16,468,374	16,393,287	17,296,884
Grants	778,159	329,408	813,448	425,572	109,100	716,986
TOTAL REVENUE AND GRANTS	14,731,125	14,452,317	14,351,530	16,893,946	16,502,387	18,013,870
Statutory Expenditure (excl. Redemption)	530,757	632,287	1,392,844	1,430,038	1,433,002	1,435,002
Appropriated Recurrent Expenditure	11,163,255	12,641,080	14,504,946	14,769,871	15,065,269	15,366,574
Capital Expenditure	3,610,421	3,725,278	5,296,092	5,579,444	4,984,009	5,266,434
TOTAL EXPENDITURE	15,304,434	16,998,644	21,193,882	21,779,354	21,482,279	22,068,010
NET BUDGET SURPLUS/(DEFICIT)	-573,309	-2,546,327	-6,842,353	-4,885,408	-4,979,892	-4,054,140
Drawdown of foreign loans	416,000	865,859	1,709,947	2,153,417	1,483,141	1,972,346
Redemption of foreign loans	-382,933	-337,736	-501,000	-501,000	-501,000	-501,000
Net domestic borrowing	352,000	190,101	2,300,000	1,300,000	1,300,000	1,300,000
Other net domestic financing	188,242	1,828,103	3,333,406	1,932,991	2,697,751	1,282,794
TOTAL FINANCING	573,309	2,546,327	6,842,353	4,885,408	4,979,892	4,054,140

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

SUMMARY OF REVENUE ESTIMATES (E'000) 2014/15 - 2019/20								
	Actual outturn 2014/15	Actual outturn 2015/16	Budget 2016/17	Revised Budget '2016/17	Projection 2017/18 without policy changes	Projection 2017/18 with policy changes	Projection 2018/19	Projection 2019/20
INCOME TAXES								
Company Tax	1,483,248	1,371,839	1,731,095	1,494,694	1,600,480	1,600,480	1,747,426	1,918,105
Individuals	1,880,113	2,175,819	2,236,871	2,654,284	2,686,684	2,686,684	2,963,567	3,288,480
Other Income Tax	186,187	276,643	306,447	359,554	372,969	372,969	391,022	411,157
Graded Tax	1,066	900	7,932	1,278	1,296	1,296	1,320	1,347
Collections of Tax Arrears								
TOTAL	3,550,615	3,825,200	4,282,344	4,509,809	4,661,429	4,661,429	5,103,335	5,619,089
TAXES ON PROPERTY								
Transfer Duties	33,379	30,101	39,981	42,684	43,391	43,391	49,016	55,371
TOTAL	33,379	30,101	39,981	42,684	43,391	43,391	49,016	55,371
TAXES ON GOODS AND SERVICES								
Sales Tax	11,631	-	-	-	-	-	-	-
Value Added Tax	1,883,319	2,107,173	2,284,944	2,352,340	2,530,421	2,530,421	2,778,931	3,069,267
Customs Union Receipts	7,500,372	6,930,560	5,252,103	5,252,103	7,108,733	7,108,733	6,213,260	6,213,260
Sugar export levy	-	-	-	-	-	-	-	-
Lotteries and Gaming	8,087	7,761	11,214	4,598	4,997	5,006	5,563	6,244
Road Toll	29,829	30,179	61,155	30,581	31,187	91,967	98,356	105,191
Licenses and Other Taxes	71,520	76,752	138,146	80,389	84,199	105,746	109,928	116,020
Fuel Tax	572,993	666,808	684,486	753,746	1,022,836	1,022,836	1,088,244	1,147,131
Mobile Telephone Company Licenses						300,000	300,000	300,000
Levy on alcohol and tobacco			30,000			30,000	60,000	60,000
TOTAL	10,077,750	9,819,234	8,462,050	8,473,757	10,782,373	11,194,710	10,654,282	11,017,113
NON TAX REVENUE								
Property Income	197,846	340,307	309,834	395,255	408,344	438,344	451,866	465,836
Fees and Fines	82,356	94,699	175,035	95,445	96,196	106,797	108,200	109,654
Education Loan Repayment	11,020	13,369	13,000	21,131	23,702	23,702	26,586	29,820
TOTAL	291,222	448,375	497,869	511,831	528,243	568,843	586,653	605,311
TOTAL REVENUE	13,952,966	14,122,910	13,282,244	13,538,082	16,015,435	16,468,374	16,393,287	17,296,884

Appropriated Recurrent Expenditure, 2017/18 (E '000s)											
	00	01	02	03	04	05	06	07	10	11	Total
	CTA	Personnel	Trans.	Drugs	Services	Rentals	Consum.	Durables	Int. Trans.	Ext. Trans.	
2 Parliament	1,115	79,634	5,275	-	40,887	-	211	5,200	-	2,585	134,908
3 Private & Cabinet Offices	1,680	19,337	649	-	2,676	-	604	-	43,750	1,000	69,695
4 Ministry of Tourism & Environmental Affairs	4,127	24,226	1,295	-	1,634	-	970	-	51,531	1,532	85,316
5 Police	119,765	839,584	9,969	-	18,970	-	6,810	-	-	596	995,695
6 Deputy Prime Minister's Office	7,184	27,495	1,376	-	27,529	-	568	-	486,989	-	551,141
7 Ministry of Foreign Affairs & International Co-operation	2,498	150,109	150,916	-	236,202	68,514	4,851	1,000	4,469	7,994	626,554
8 Ministry of Defence	81,437	972,080	4,439	2,680	7,590	50	122,953	-	-	420	1,191,650
9 Ministry of Tinkhundla Administration & Development	6,340	121,509	1,306	-	21,787	-	956	-	115,142	-	267,040
10 Ministry of Natural Resources & Energy	13,176	63,783	1,209	5	5,693	-	996	-	14,806	875	100,543
15 Geological Surveys, Minerals & Mines Departments	7,100	10,952	266	3	1,723	542	655	-	-	-	21,240
20 Ministry of Agriculture	76,653	193,403	2,833	-	14,672	-	14,503	-	19,461	2,841	324,365
23 Ministry of Economic Planning & Development	4,789	35,106	1,636	-	1,258	-	265	-	24,231	22,926	90,211
24 Ministry of Housing & Urban Development	6,029	18,487	712	-	6,613	-	419	-	130,246	16	162,523
26 Fire & Emergency Services	16,939	66,600	789	34	6,215	-	2,615	-	-	-	93,192
29 Ministry of Commerce, Industry & Trade	6,874	35,640	2,720	-	20,434	-	3,992	3,300	52,296	8,029	133,285
30 Ministry of Education & Training	15,133	2,511,914	4,679	201	51,141	-	113,625	-	609,426	247	3,306,365
34 Ministry of Finance	624	27,257	989	-	21,813	1,200	99	-	405,521	14,122	471,625
35 Treasury & Stores	2,414	33,701	828	-	5,293	-	1,723	1,500	-	139	45,598
38 Internal Audit	917	8,496	167	-	1,794	-	98	-	-	-	11,471
40 Ministry of Labour & Social Security	3,288	41,409	3,772	2	6,314	-	2,827	-	344,153	309	402,075
41 Ministry of Public Service	2,138	41,618	1,763	22	10,093	142,298	719	-	-	7,753	206,404
43 Ministry of Information, Communication & Technology	5,648	61,524	8,430	-	24,110	-	5,508	-	49,369	1,553	156,143
44 Elections & Boundaries Commission	9,854	15,274	1,147	-	14,992	-	7,040	-	-	109	48,416
45 Ministry of Health	49,367	769,421	7,740	455,591	113,663	4,126	103,428	-	66,927	3,661	1,573,923
46 Ministry of Justice & Constitutional Affairs	5,515	38,749	497	-	20,796	-	190	-	547	38	66,333
47 Anti - Corruption Commission	876	10,190	245	-	14,592	-	108	-	-	-	26,010
48 Judiciary	2,055	33,267	4,135	-	15,649	-	586	-	-	-	55,692
49 Correctional Services	22,262	396,651	3,558	1,803	44,606	-	37,015	-	-	-	505,896
50 Ministry of Home Affairs	10,162	59,831	761	117	23,584	-	2,260	10,000	-	-	106,715
51 Swazi National Treasury	5,564	-	-	-	-	-	-	-	420,000	-	425,564
52 King's Office	1,285	-	-	-	-	-	-	-	-	-	1,285
53 Ministry of Public Works & Transport	46,754	135,782	80,852	-	78,655	-	20,303	-	165,713	537	528,594
56 Ministry of Sports, Culture & Youth Affairs	2,324	8,283	901	-	8,358	-	453	-	24,615	722	45,656
58 Audit	996	15,015	1,512	-	1,035	-	245	-	-	66	18,869
60 Central Transfers	-	-	-	-	-	-	-	-	1,919,881	-	1,919,881
Total	542,882	6,866,325	307,366	460,457	870,371	216,731	457,596	21,000	4,949,073	78,071	14,769,871

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE
BY ECONOMIC SECTOR 2017/18 [E'000]

		Government Funds	Other Funds	Total	%
A	Agriculture, Forestry and Fisheries	208,064	208,317	416,381	7.5%
C	Commerce	0	0	0	0.0%
E	Education	122,200	50,273	172,473	3.1%
F	Fuel and Energy	33,658	46,200	79,858	1.4%
G	General Public Services	946,883	801,356	1,748,239	31.3%
H	Health	71,500	203,250	274,750	4.9%
M	Manufacturing	320,927	11,390	332,317	6.0%
P	Public Order, Safety and Defence	157,865	8,400	166,265	3.0%
R	Recreation and Culture	9,000	0	9,000	0.2%
S	Social Security and Welfare	16,653	15,800	32,453	0.6%
T	Transport and Communication	830,743	1,183,230	2,013,973	36.1%
W	Water Resources Management	9,500	82,469	91,969	1.6%
X	Housing and Community Amenities	173,462	68,304	241,766	4.3%
TOTAL		2,900,455	2,678,989	5,579,444	100%

SUMMARY OF CAPITAL EXPENDITURE BY HEADS 2017/18 [E'000]

Head	Ministry/ Department	Expenditure			Financing			Future Years	
		Head	Works	Micro.pr	Govt.	Other	Total	%	
02	Parliament	0	50,000	0	50,000	0	50,000	1%	0
03	Private and Cabinet Offices	12,650	0	0	0	12,650	12,650	0%	1,053,501
04	Tourism & Environmental Affairs	8,500	0	0	8,500	0	8,500	0%	30,797
05	Police	20,000	30,000	16,000	66,000	0	66,000	1%	207,076
06	Deputy Prime Minister's Office	27,453	0	5,000	16,653	15,800	32,453	1%	15,607
07	Foreign Affairs	0	0	0	0	0	0	0%	0
08	Defence	10,000	3,000	37,000	50,000	0	50,000	1%	0
09	Tinkhundla Administration and Development	1,932	0	9,000	9,000	1,932	10,932	0%	61,815
10	Natural Resources and Energy	230,792	0	0	133,658	97,134	230,792	4%	256,225
15	Geological Surveys, Mines and Minerals	0	0	0	0	0	0	0%	0
20	Ministry of Agriculture	383,815	0	0	211,126	172,689	383,815	7%	224,583
23	Economic Planning & Development	1,089,173	0	192,239	572,049	709,363	1,281,412	23%	891,305
24	Housing & Urban Development	132,704	0	0	64,400	68,304	132,704	2%	357,182
26	Fire and Emergency Services	16,400	0	0	8,000	8,400	16,400	0%	39,303
29	Commerce, Industry and Trade	20,640	0	0	13,450	7,190	20,640	0%	1,083,687
30	Education & Training	19,500	8,500	111,273	127,200	12,073	139,273	2%	417,403
34	Ministry of Finance	129,487	0	0	17,135	112,352	129,487	2%	29,500
35	Treasury and Stores	84,660	0	0	20,000	64,660	84,660	2%	58,340
40	Labour and Social Security	0	0	0	0	0	0	0%	0
41	Public Service	0	0	0	0	0	0	0%	0
43	ICT	340,717	0	1,539	333,016	9,240	342,256	6%	284,500
45	Health	229,034	0	45,716	71,500	203,250	274,750	5%	1,465,256
48	Judiciary	0	0	0	0	0	0	0%	0
49	Correctional Services	23,865	0	10,000	33,865	0	33,865	1%	126,914
50	Ministry of Home Affairs	722	0	0	0	722	722	0%	5,366
51	Swazi National Treasury	250,000	0	0	250,000	0	250,000	4%	0
53	Public Works & Transport	2,026,133	0	0	842,903	1,183,230	2,026,133	36%	8,814,954
56	Sports Culture and Youth Affairs	0	0	2,000	2,000	0	2,000	0%	3,899
Total		5,058,177	91,500	429,767	2,900,455	2,678,989	5,579,444	100%	15,427,213

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2017/18 [E'000]

Fund code	Source of funds	A	E	F	G	H	M	P	R	S	T	W	X	Total
Local Funding														
86	Strategic Oil Reserve	-	-	21,570	-	-	-	-	-	-	-	-	-	21,570
99	Government	208,064	122,200	12,088	946,883	71,500	320,927	157,865	9,000	16,653	830,743	9,500	173,462	2,878,885
TOTAL LOCAL FUNDS		208,064	122,200	33,658	946,883	71,500	320,927	157,865	9,000	16,653	830,743	9,500	173,462	2,900,455
Foreign Grants														
11	GEF	-	-	-	-	-	-	-	-	-	-	-	-	-
52	European Devpt.	35,628	38,200	-	64,660	-	-	-	-	15,800	-	19,296	-	173,584
57	COMESA	-	-	-	-	-	-	-	-	-	-	-	-	-
60	United Nations	-	-	-	4,000	-	3,000	-	-	-	-	-	-	7,000
62	IFAD	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Taiwan	8,052	12,073	46,200	27,396	98,000	8,390	8,400	-	-	-	23,173	13,304	244,988
82	Japanese Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FOREIGN GRANTS		43,680	50,273	46,200	96,056	98,000	11,390	8,400	-	15,800	-	42,469	13,304	425,572
Foreign Loans														
10	OPEC/OFID	-	-	-	-	5,490	-	-	-	-	-	-	-	5,490
55	AfDB	141,575	-	-	-	-	-	-	-	-	308,000	40,000	-	489,575
61	IFAD	23,062	-	-	-	-	-	-	-	-	-	-	-	23,062
63	Various Financiers	-	-	-	600,000	-	-	-	-	-	529,230	-	-	1,129,230
67	World Bank	-	-	-	-	86,034	-	-	-	-	-	-	55,000	141,034
91	Kuwait Fund	-	-	-	-	5,882	-	-	-	-	-	-	-	5,882
93	Badea	-	-	-	-	3,922	-	-	-	-	-	-	-	3,922
94	Saudi Fund	-	-	-	-	3,922	-	-	-	-	-	-	-	3,922
95	Public-Private Partner.	-	-	-	105,300	-	-	-	-	-	346,000	-	-	451,300
TOTAL FOREIGN LOANS		164,637	-	-	705,300	105,250	-	-	-	-	1,183,230	40,000	55,000	2,253,417
TOTAL FOREIGN FUNDS		208,317	50,273	46,200	801,356	203,250	11,390	8,400	-	15,800	1,183,230	82,469	68,304	2,678,989
TOTAL CAPITAL		416,381	172,473	79,858	1,748,239	274,750	332,317	166,265	9,000	32,453	2,013,973	91,969	241,766	5,579,444

2 – ESTIMATES OF REVENUE

	Actual outturn 2014/15	Actual outturn 2015/16	Budget 2016/17	Revised Budget '2016/17	Projection 2017/18 without policy changes	Projection 2017/18 with policy changes	Projection 2018/19	Projection 2019/20
60 Withholding Tax Non Resident Suppliers	1,117	1,670	94,752	2,170	2,251	2,251	2,360	2,482
61 Tax on Trust Beneficiaries	9,878	14,776	-	19,204	19,920	19,920	20,885	21,960
62 Penalty on other withholding Taxes	40	59	143	77	80	80	84	88
63 Penalty on Income Tax	156	234	29	304	315	315	330	347
Sub Total	3,550,897	3,825,851	4,277,079	4,510,094	4,661,707	4,661,808	5,103,703	5,619,444
202 Graded Tax								
01 Graded Tax	147	124	7,932	176	179	179	182	185
02 Graded Tax Arrears	920	776		1,102	1,118	1,118	1,139	1,161
Sub Total	1,066	900	7,932	1,278	1,296	1,296	1,320	1,347
203 Other Taxes & Duties								
01 Attestation Fees	37	40	38	42	44	45	46	48
03 Dog Taxes	-	-	-	-	-	-	-	-
04 Lotteries And Gaming	5,948	5,708	8,479	3,382	3,675	3,682	4,092	4,593
05 Hotel and Restaurant Tax	-	-	0	-	-	-	-	-
06 Stamp Duties	23,486	25,204	49,407	26,399	27,650	28,295	28,960	30,333
08 Transfer Duty	33,379	30,101	39,981	42,684	43,391	43,391	49,016	55,371
09 Cattle Export Tax	-	-	-	-	-	-	-	-
10 Cattle Slaughter Tax	-	-	-	-	-	-	-	-
11 Betting Tax	-	-	-	-	-	-	-	-
14 Fuel Tax	572,993	666,808	684,486	753,746	1,022,836	1,022,836	1,088,244	1,147,131
15 Dog Racing Tax	-	-	-	-	-	-	-	-
16 Sales Tax	11,631	-	-	-	-	-	-	-
17 Value Tax	1,883,319	2,107,173	2,284,944	2,352,340	2,530,421	2,530,421	2,778,931	3,069,267
19 Road Toll E50.00	19,567	19,797	40,208	20,060	20,457	61,372	65,668	70,265
20 Road Toll E80.00	9,461	9,572	19,174	9,699	9,891	29,673	31,750	33,973
21 Lottery Levy	2,139	2,053	2,735	1,216	1,322	1,324	1,471	1,651
22 Road Toll E15.00	802	811	1,772	822	838	922	937	953
26 Levy on alcohol and tobacco	-	-	30,000	-	-	30,000	60,000	60,000
Sub Total	2,562,761	2,867,267	3,161,225	3,210,389	3,660,525	3,751,962	4,109,117	4,473,584
204 Motor Vehicle & Drivers Licenses								
01 Motor Vehicles License	13,342	14,318	29,314	14,996	15,707	34,869	37,310	39,922
02 Penalties-Motor Vehicle License	480	515	540	540	565	579	592	620
03 Disposal of Motor Vehicle Fees	177	190	359	199	209	214	219	229
04 Change of Ownership Fees	218	233	442	245	256	262	268	281
05 Registration of New Motor Vehicles	570	612	1,224	641	671	687	703	736
06 Certificate of Roadworthiness	867	930	3,067	974	1,021	1,044	1,069	1,120
07 Drivers Licenses	3,401	3,650	6,291	3,823	4,004	4,098	4,194	4,393
08 Arrears Motor Vehicles License	821	882	1,383	923	967	990	1,013	1,061
09 Special Permit	32	35	47	36	38	39	40	42
10 Certificate of Fitness	1,740	1,867	6,674	1,955	2,048	2,096	2,145	2,247
11 Public Driving Permit	632	678	1,212	710	744	761	779	816
12 Duplicate Disc	38	41	70	43	45	46	47	49
13 Duplicate T Disc	0	0	0	0	0	0	0	0

	Actual outturn 2014/15	Actual outturn 2015/16	Budget 2016/17	Revised Budget '2016/17	Projection 2017/18 without policy changes	Projection 2017/18 with policy changes	Projection 2018/19	Projection 2019/20
14 Certificate of Temporary Exemption	-	-	-	-	-	-	-	-
15 Instructors Certificate	6	7	9	7	7	7	8	8
16 Duplicate Blue Book	95	102	203	107	112	114	117	123
17 Personalised Number Plates System Application	18	19	17	20	21	22	22	23
18 Personalised Number Plates System Grants	123	132	12	138	145	148	152	159
19 Motor Vehicle Third plate	849	911	3,486	954	999	1,023	1,047	1,096
Sub Total	23,410	25,122	54,349	26,313	27,560	46,999	49,724	52,925
205 Business Licenses								
01 Trading Licenses	14,369	15,421	17,710	16,151	16,917	17,312	17,719	18,558
02 Company Licenses	7,513	8,063	8,799	8,445	8,845	9,051	9,264	9,703
03 Liquor Licenses	1,037	1,113	3,126	1,166	1,221	1,249	1,279	1,339
04 Casino Licences annual fees	-	-	12	-	-	-	-	-
05 Company Sundry Fees	718	771	730	807	846	865	886	928
10 Advertising Fees for Licenses	213	228	226	239	250	256	262	275
11 Penalties for Trading Licenses	-	-	-	-	-	-	-	-
12 Penalties for Company Licenses	-	-	-	-	-	-	-	-
13 Penalties for Liquor Licenses	35	38	38	39	41	42	43	45
Mobile Telephone Company Licenses						300,000	300,000	300,000
Sub Total	23,886	25,633	30,642	26,848	28,120	328,776	329,453	330,849
206 Other Sundry Licenses								
01 Game Licenses	-	-	-	-	-	-	-	-
03 Labor Agency and Runner License	-	-	-	-	-	-	-	-
04 Labor Agents and Runners fees	-	-	-	-	-	-	-	-
10 Firearm Registration	52	56	78	58	61	122	131	140
11 Shortgun Registration	421	452	2,984	473	495	991	1,060	1,134
12 Rifle Registration	212	227	281	238	249	498	533	570
99 Other Sundry Licenses	7	8	350	8	8	8	9	9
Sub Total	691	742	3,693	777	814	1,619	1,732	1,854
209 Judicial Fines								
01 Judicial Fines - Other	14,882	17,112	29,429	17,247	17,383	18,491	18,637	18,784
02 Traffic Fines	14,754	16,965	24,552	17,099	17,234	18,333	18,477	18,622
11 Misuse of Government Vehicles	44	51	117	51	52	55	55	56
Sub Total	29,680	34,128	54,098	34,397	34,668	36,879	37,169	37,462
210 Rentals								
01 Hire of Plant - Long term	5	5	-	6	6	6	6	6
02 Hire of Plant - Short term	222	218	174	253	261	261	270	279
03 Hiire of Vehicle - Long Term	-	-	-	-	-	-	-	-
04 Hire of Vehicle- Short Term	8	8	11	9	9	9	10	10
10 House Rentals	9,079	8,917	11,927	10,357	10,700	10,700	11,055	11,421
11 Other Real Property Rentals	569	1,104	2,751	1,282	1,324	1,324	1,368	1,413
16 DPP Office rental Collection	15	14	-	17	17	17	18	18
Sub Total	9,897	10,266	14,863	11,924	12,318	12,318	12,726	13,148

	Actual outturn 2014/15	Actual outturn 2015/16	Budget 2016/17	Revised Budget '2016/17	Projection 2017/18 without policy changes	Projection 2017/18 with policy changes	Projection 2018/19	Projection 2019/20
211 Sale of Goods								
01 Tobacco Seedling Sale	-	-	-	-	-	-	-	-
10 Cattle Sales	43	42	36	49	50	50	52	54
12 Poultry Sales	-	-	-	-	-	-	-	-
20 Sale of Garden Produce	40	40	47	46	48	48	49	51
21 Sale of Dairy Produce	-	-	-	-	-	-	-	-
22 Sale of Meat	-	-	-	-	-	-	-	-
23 Sale of Rations	535	526	542	611	631	631	652	674
30 Sale of Technical Publications	326	320	347	372	384	384	397	410
31 Sale Of Swaziland Today	6	6	-	6	7	7	7	7
32 Sale of Tender documents and application forms (Works)	649	638	344	741	765	765	790	817
40 Prison Industry Sales	102	100	413	116	120	120	124	128
50 Disposal of Used and Redundant Furniture	436	429	293	498	514	514	531	549
51 Disposal of Boarded Vehicles	5,715	5,614	6,151	6,520	6,736	6,736	6,959	7,190
70 Sales of Road Traffic Sign Charts	-	1	2	1	1	1	1	1
99 Sale of Other Property	22	22	37	25	26	26	27	28
Sub Total	7,875	7,736	8,211	8,985	9,283	9,283	9,590	9,908
212 Sale of Land & Titles								
00 Revenue from Sale of Pigs	168	165	165	191	198	198	204	211
01 Sale of Crown Land	1,511	1,485	709	1,724	1,781	1,781	1,840	1,901
02 Land Concessions Rents	-	-	-	-	-	-	-	-
03 Quitrents	-	-	-	-	-	-	-	-
Sub Total	1,679	1,649	874	1,916	1,979	1,979	2,045	2,112
213 Agriculture Services Fees								
01 Cattle Dipping Fees	82	95	205	95	96	102	103	104
02 Commission from Sale of Yards	-	-	1	-	-	-	-	-
03 Holding Ground Management Fees	548	630	524	635	640	680	686	691
04 Meat Inspection Fees	270	310	607	313	315	335	338	341
05 Veterinary Fees	255	294	332	296	298	317	320	322
06 Quarantine Station Fees	23	27	23	27	27	29	29	29
08 Survey Fees	3	4	3	4	4	4	4	4
09 Cattle Breeding Fees	82	95	17	95	96	102	103	104
10 Sale of Hay Bales	-	-	44	-	-	-	-	-
11 Sale Of Grain	759	873	-	879	886	943	950	958
Sub Total	2,023	2,326	1,756	2,345	2,363	2,514	2,534	2,553
214 Medical & Hospital Services								
01 Hospital Revenue General	2,362	2,716	1,658	2,737	2,758	2,934	2,957	2,981
02 Orthopaedic Workshop fees	-	-	-	-	-	-	-	-
03 Swaziland Nursing Council	-	-	-	-	-	-	-	-
07 Other Hospital Fees 50cents	279	321	407	323	326	347	350	352
09 Hosp Fees 1.75	-	-	-	-	-	-	-	-
10 Hosp Fees 3.50	-	-	-	-	-	-	-	-

	Actual outturn 2014/15	Actual outturn 2015/16	Budget 2016/17	Revised Budget '2016/17	Projection 2017/18 without policy changes	Projection 2017/18 with policy changes	Projection 2018/19	Projection 2019/20
12 TR 8 - Primary Health: E2.00	414	476	445	480	484	514	518	522
13 TR4 - Hospital Out Patients: E10.00	2,993	3,442	3,578	3,469	3,496	3,719	3,749	3,778
14 TR3 and TR7 - Clinical/Laboratory: E3.00	318	365	989	368	371	395	398	401
15 TR 6 - Health Centre E4.00	38	44	75	44	45	47	48	48
16 TR2 - X-Ray: E5.00	320	368	1,342	371	374	398	401	404
17 TR1 - Hospital Late Call: E20.00	-	-	-	-	-	-	-	-
Private OPD charges (E 150)	-	-	-	-	-	56	60	64
Rental of MRI Scanner (E 6000)	-	-	-	-	-	270	289	309
Private surgery (E 150,000)	-	-	-	-	-	2,250	2,408	2,576
Sub Total	6,724	7,732	8,495	7,793	7,854	10,931	11,177	11,437
215 Telephone Revenues								
02 Postal Revenue Government Departments	-	-	-	-	-	-	-	-
Sub Total	-	-	-	-	-	-	-	-
216 Educational Fees								
02 Trade Testing Fees	182	209	113	211	212	226	227	229
11 Library Penalty Fees E1.00	2	2	4	2	2	3	3	3
Sub Total	184	211	117	213	215	228	230	232
217 Immigration & Travel								
01 Residential Permits	14,529	16,707	23,375	16,838	16,971	18,053	18,195	18,339
02 Citizenship Fees	366	421	352	425	428	455	459	463
04 International Passports	512	589	883	593	598	636	641	646
05 Visa Fees	1,995	2,294	7,470	2,312	2,330	2,479	2,498	2,518
06 Travel Document 5-00	6,448	7,415	8,277	7,473	7,532	8,012	8,076	8,139
07 Emergency Travel Document	-	-	13	-	-	-	-	-
Sub Total	23,851	27,425	40,369	27,641	27,859	29,636	29,869	30,104
218 Utilities Service Fees								
01 Sewerage	8	9	20	9	9	9	10	10
02 Township Fees	-	-	-	-	-	-	-	-
03 Water Tariff	-	-	-	-	-	-	-	-
04 Vacuum Tanker Fees	31	35	25	36	36	38	38	39
05 Market Fees	-	-	-	-	-	-	-	-
Sub Total	38	44	45	44	45	48	48	48
219 Other Sundry Fees								
01 Workmens Compensation Premium	28	32	154	32	33	35	35	35
02 Aviation Fees	19	22	1,211	22	22	23	24	24
03 Public Service Transport Fees	2,037	2,342	1,118	2,361	2,379	2,531	2,551	2,571
05 Identification Documents (Ids)	1,649	1,896	2,512	1,911	1,926	3,851.43	4,121	4,410
06 Overloading Control fines	355	408	378	411	414	441	444	448
07 BMD Certificates	2,043	2,349	2,613	2,368	2,386	2,625	2,809	3,005
10 Broadcasting Advertising Fees	1,626	1,869	2,492	1,884	1,899	2,020	2,036	2,052
12 School visits(New IGCSE) Curriculm	3	3	2	3	3	3	3	3
20 Fees Office	151	174	764	175	176	188	189	190
21 Fees For Borehole Drilling	18	21	173	21	21	23	23	23
30 Repair Service Charge	-	-	-	-	-	-	-	-

	Actual outturn 2014/15	Actual outturn 2015/16	Budget 2016/17	Revised Budget '2016/17	Projection 2017/18 without policy changes	Projection 2017/18 with policy changes	Projection 2018/19	Projection 2019/20
31 Driver Training Fees	42	49	56	49	49	52	53	53
40 Local Interest	16,451	16,159	369	28,768	29,390	29,390	30,032	30,695
41 Central Bank Profit	145,467	209,816	211,530	243,694	251,764	251,764	260,101	268,714
42 Prison Labour	-	-	-	-	-	-	-	-
43 Service Rendered to Self Account	-	-	-	-	-	-	-	-
44 Dividends	10,302	83,491	73,859	86,972	90,183	120,183	123,501	126,928
45 External Interest	5,959	10,952	-	12,720	13,141	13,141	13,577	14,026
46 Interest on Capital	215	238	127	277	286	286	296	305
80 Duplicate Licenses	10	11	18	11	12	12	12	13
90 Sundry Fees	10,539	12,118	56,017	12,214	12,310	13,095	13,198	13,302
Sub Total	196,913	341,949	353,393	393,892	406,395	439,663	453,003	466,798
221 Loan Repayment								
03 Education Loan	11,020	13,369	13,000	21,131	23,702	23,702	26,586	29,820
		-						
Grand Total	13,952,966	14,122,910	13,282,244	13,538,082	16,015,435	16,468,374	16,393,287	17,296,884

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.

ACTIVITY		10-STATUTORY SALARIES AND ALLOWANCES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	21 316 404	22 844 448	37 038 432	40 001 507	42 001 582
	TOTAL	21 316 404	22 844 448	37 038 432	40 001 507	42 001 582

ACTIVITY		11-ROYAL EMOLUMENTS AND CIVIL LIST				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies – Internal	340 000 000	370 000 000	393 000 000	393 000 000	393 000 000
	TOTAL	340 000 000	370 000 000	393 000 000	393 000 000	393 000 000

ACTIVITY		21-PUBLIC DEBT – PRINCIPAL				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	337 736 462	501 000 000	501 000 000	501 000 000	501 000 000
	TOTAL	337 736 462	501 000 000	501 000 000	501 000 000	501 000 000

ACTIVITY		22-PUBLIC DEBT – INTEREST				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	271 561 924	1 000 000 000	1 000 000 000	1 000 000 000	1 000 000 000
	TOTAL	271 561 924	1 000 000 000	1 000 000 000	1 000 000 000	1 000 000 000

HEAD TOTAL		970 614 790	1 893 844 448	1 931 038 432	1 934 001 507	1 936 001 582
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		01				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10011	Subvention to King's Office	340 000 000	370 000 000	393 000 000	393 000 000	393 000 000
	TOTAL	340 000 000	370 000 000	393 000 000	393 000 000	393 000 000

HEAD: 02 PARLIAMENT

CONTROLLING OFFICER - Clerk to Parliament

OBJECTIVES

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

PROGRAMME DESCRIPTION

Parliament - Administrative and common services in support of Parliament.

ACTIVITY		11-PARLIAMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 298 380	1 394 183	1 115 345	1 171 112	1 229 668
01	Personnel Costs	73 867 366	64 006 810	79 634 229	86 004 967	90 305 216
02	Travel, Transport and Communication	5 736 934	2 958 905	5 275 342	5 539 110	5 816 065
04	Professional and Special Services	4 793 352	7 329 864	40 886 905	48 181 250	50 590 313
06	Consumable Materials and Supplies	753 943	263 207	210 563	221 091	232 146
07	Durable Materials and Equipment	260 746		5 200 000	5 460 000	5 733 000
11	Grants and Subsidies - External	2 395 884	2 645 265	2 585 265	2 585 265	2 585 265
	TOTAL	89 106 605	78 598 234	134 907 649	149 162 795	156 491 672

HEAD TOTAL	89 106 605	78 598 234	134 907 649	149 162 795	156 491 672
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		02				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11108	Commonwealth Parliamentary Assoc.	3 172	650 056	650 056	650 056	650 056
11112	Commonwealth Parliamentary Association	958 707	335 209	335 209	335 209	335 209
11221	SADC Parliamentary Forum	1 434 004	1 600 000	1 600 000	1 600 000	1 600 000
11227	PAN_AFRICAN PARLIAMENT		60 000			
	TOTAL	2 395 884	2 645 265	2 585 265	2 585 265	2 585 265

HEAD: 03 PRIVATE AND CABINET OFFICES

CONTROLLING OFFICER - Principal Secretary to Cabinet

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-PRIME MINISTER				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	69 336	750 000	750 000	750 000	750 000
02	Travel, Transport and Communication	1 244 685	541 550	324 929	341 175	358 234
04	Professional and Special Services	637 109	539 232	377 462	396 336	416 152
06	Consumable Materials and Supplies	88 192	125 616	100 492	105 517	110 792
TOTAL		2 039 323	1 956 398	1 552 883	1 593 027	1 635 179

ACTIVITY		11-PRIVATE AND CABINET OFFICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 117 333	2 099 789	1 679 825	1 763 816	1 852 007
01	Personnel Costs	14 247 772	13 915 376	18 587 010	20 073 971	21 077 669
02	Travel, Transport and Communication	824 083	539 346	323 604	339 784	356 773
04	Professional and Special Services	2 690 517	5 475 825	2 298 678	2 413 611	2 534 292
06	Consumable Materials and Supplies	535 557	628 825	503 054	528 207	554 617
07	Durable Materials and Equipment	1 028 705	314 261			
10	Grants and Subsidies - Internal	42 750 000	42 750 000	43 750 000	43 750 000	43 750 000
11	Grants and Subsidies - External	313 200	1 000 000	1 000 000	1 000 000	1 000 000
	TOTAL	67 507 167	66 723 421	68 142 171	72 351 390	73 607 359
HEAD TOTAL		69 546 490	68 679 819	69 695 054	73 944 417	75 242 538

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

Head :		03				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10516	NATIONAL EMERGENCY RESPONSE COUNCIL ON HIV/AIDS	42 750 000	42 750 000	43 750 000	43 750 000	43 750 000
11069	Common Wealth Partnership	313 200	1 000 000	1 000 000	1 000 000	1 000 000
TOTAL		43 063 200	43 750 000	44 750 000	44 750 000	44 750 000

HEAD: 04 MINISTRY OF TOURISM & ENVIRONMENTAL AFFAIRS

CONTROLLING OFFICER - Principal Secretary - Tourism and Environment

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 367	242 000	194 000	203 700	213 885
01	Personnel Costs	1 451 618	1 217 083	1 560 441	1 685 276	1 769 540
02	Travel, Transport and Communication	786 335	610 824	366 494	384 819	404 060
04	Professional and Special Services	133 590	175 368	122 758	128 895	135 340
07	Durable Materials and Equipment	46 383				
	TOTAL	2 420 294	2 245 275	2 243 693	2 402 691	2 522 825

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 906 125	2 649 015	2 050 546	2 153 073	2 260 727
01	Personnel Costs	3 641 007	5 193 436	6 916 113	7 469 402	7 842 872
02	Travel, Transport and Communication	1 105 105	513 934	308 360	323 778	339 967
04	Professional and Special Services	343 360	197 066	196 946	206 794	217 133
06	Consumable Materials and Supplies	291 923	89 683	71 744	75 331	79 098
10	Grants and Subsidies - Internal	31 223 143	31 223 145	35 223 145	35 223 145	35 223 145
11	Grants and Subsidies - External	9 607	252 000	252 000	252 000	252 000
	TOTAL	39 520 270	40 118 279	45 018 854	45 703 523	46 214 942

ACTIVITY		14-TOURISM GAMING & WILD LIFE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	302 531	812 588	570 866	599 409	629 380
01	Personnel Costs	1 184 015	1 572 086	1 419 972	1 533 570	1 610 248
02	Travel, Transport and Communication	351 223	164 194	98 516	103 442	108 614
04	Professional and Special Services	127 391	383 074	268 152	281 559	295 637
06	Consumable Materials and Supplies	78 351	25 306	20 243	21 255	22 318
10	Grants and Subsidies - Internal	15 307 700	16 807 700	16 307 700	16 307 700	16 307 700
11	Grants and Subsidies - External	1 392 370	1 161 869	1 161 869	1 161 869	1 161 869
	TOTAL	18 743 581	20 926 817	19 847 318	20 008 804	20 135 766

ACTIVITY		15-DEPARTMENT OF FORESTRY				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	337 805	785 096	628 076	659 480	692 454
01	Personnel Costs	3 998 594	4 384 308	5 263 027	5 684 069	5 968 273
02	Travel, Transport and Communication	135 915	165 831	99 498	104 473	109 697
04	Professional and Special Services	626 690	526 925	368 848	387 290	406 654
06	Consumable Materials and Supplies	928 507	227 588	182 070	191 173	200 732
07	Durable Materials and Equipment		220 578			
	TOTAL	6 027 511	6 310 326	6 541 518	7 026 485	7 377 809

ACTIVITY		16-DEPARTMENT OF METEOROLOGY				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	165 464	933 623	683 718	717 904	753 799
01	Personnel Costs	6 030 505	7 312 398	9 066 260	9 791 561	10 281 139
02	Travel, Transport and Communication	586 190	537 674	422 604	443 734	465 921
04	Professional and Special Services	294 442	682 485	677 740	711 626	747 208
06	Consumable Materials and Supplies	549 448	245 015	696 011	730 812	767 352
07	Durable Materials and Equipment	99 041				
11	Grants and Subsidies - External	457 331	117 920	117 920	117 920	117 920
	TOTAL	8 182 421	9 829 115	11 664 253	12 513 557	13 133 339
HEAD TOTAL		74 897 718	79 429 812	85 315 635	87 655 060	89 384 681

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

Head : 04						
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10106	Swazi National Trust Commission	16 753 190	16 753 190	19 753 190	19 753 190	19 753 190
10128	Swaziland Tourism Authority (S.T.A.)	15 307 700	16 807 700	16 307 700	16 307 700	16 307 700
10133	SWAZILAND ENVIROMENTAL AUTHORITY	14 469 953	14 469 955	15 469 955	15 469 955	15 469 955
11012	Subscriptions to World Meteorology Organisation	442 225	99 920	99 920	99 920	99 920
11033	United Nations Environment Programme	9 607	140 000	140 000	140 000	140 000
11056	International Union for the Conservation of Nature		112 000	112 000	112 000	112 000
11059	World Tourism Organisation	558 798	328 296	328 296	328 296	328 296
11078	UNITED NATION FORUM CO- ORDINATION OF CLIMATE CHANGE UNFCCC	15 106	18 000	18 000	18 000	18 000
11203	RETOSA	833 572	833 573	833 573	833 573	833 573
TOTAL		48 390 151	49 562 634	53 062 634	53 062 634	53 062 634

HEAD: 05 POLICE

CONTROLLING OFFICER - Commissioner of Police

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7 898 701	10 810 815	50 676 614	53 210 445	55 870 967
01	Personnel Costs	119 701 994	135 183 577	159 840 433	172 627 668	181 259 051
02	Travel, Transport and Communication	36 124 131	13 777 083	8 266 248	8 679 560	9 113 538
03	Drugs	80 176				
04	Professional and Special Services	72 265 263	27 100 592	18 970 414	19 918 935	20 914 882
06	Consumable Materials and Supplies	22 678 525	8 512 998	6 810 396	7 150 916	7 508 462
07	Durable Materials and Equipment	385 843	3 036 766			
TOTAL		259 134 633	198 421 831	244 564 105	261 587 524	274 666 900

ACTIVITY		12-TRAINING				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	945 332	99 245	79 396	83 366	87 534
01	Personnel Costs	94 261 888	104 113 384	119 411 339	128 964 246	135 412 458
02	Travel, Transport and Communication		67 060	40 235	42 247	44 359
04	Professional and Special Services	158				
TOTAL		95 207 377	104 279 689	119 530 970	129 089 858	135 544 351

ACTIVITY		22-GENERAL POLICING				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8 253 211				
01	Personnel Costs	168 679 338	196 288 144	240 095 417	259 303 050	272 268 203
02	Travel, Transport and Communication	1 066 096	2 587 139	1 552 282	1 629 896	1 711 390
04	Professional and Special Services	5 042 842				
06	Consumable Materials and Supplies	-294 792				
07	Durable Materials and Equipment	3 963 325				
TOTAL		186 710 019	198 875 283	241 647 699	260 932 946	273 979 593

ACTIVITY		23-SUPPORT SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	88 632 604	76 677 356	69 009 117	72 459 573	76 082 551
01	Personnel Costs	133 093 980	148 867 792	169 844 831	183 432 417	192 604 038
02	Travel, Transport and Communication	93 645	116 265	69 752	73 240	76 902
11	Grants and Subsidies - External	2 590 017	596 349	596 359	596 359	596 359
TOTAL		224 410 245	226 257 762	239 286 379	256 561 589	269 359 851

ACTIVITY		24-PROTECTION OF HEADS OF STATE AND DIPLOMATS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 419 707				
01	Personnel Costs	98 920 462	106 185 561	123 893 800	133 805 304	140 495 569
02	Travel, Transport and Communication		45 538	27 321	28 687	30 121
TOTAL		105 340 169	106 231 099	123 921 121	133 833 991	140 525 691

ACTIVITY		25-IMMIGRATION (BORDER POSTS)				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 862 541				
01	Personnel Costs	22 674 645	23 681 748	26 498 036	28 617 879	30 048 773
02	Travel, Transport and Communication		21 248	12 749	13 386	14 056
TOTAL		28 537 186	23 702 996	26 510 785	28 631 265	30 062 828

HEAD TOTAL		899 367 754	857 768 660	995 694 739	1 070 637 174	1 124 139 214
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		05				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11020	Subscription to Interpol	2 394 754	596 349	596 349	596 349	596 349
	TOTAL	2 394 754	596 349	596 349	596 349	596 349

HEAD: 06 DEPUTY PRIME MINISTER'S OFFICE

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

OBJECTIVES

Provide backup support to the Office of the Prime Minister as and when this is required. To set up and oversee a national policy and institutional environment that support effective delivery of government services through a well-coordinated decentralized system with a special emphasis on a comprehensive social welfare system, gender mainstreaming, children issues as well as proactive disaster preparedness within the development discourse

PROGRAMME DESCRIPTION

Departmental Administration - Administrative and support services for the Deputy Prime Minister's Office. Social Welfare - To provide a comprehensive, appropriate and acceptable social welfare services that empower socially and economically disadvantaged citizens to be self-reliant and protected from adverse shocks and contribute meaningfully to the socio-economic development of the country. Disaster Management - To ensure integrated disaster risk reduction through programming that is within effective sub-systems, component, and sectors properly linked with climate risk management activities. Gender Coordination Unit - Coordinate all gender related programmes and equip government, private sector and civil society with gender mainstreaming skills with the principal objective of ensuring equal opportunities to well-being and development resources. National children's Coordination Unit - To facilitate the improvement of access to available basic needs and services for all children.

ACTIVITY		10-DEPUTY PRIME MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	382 037	300 184	72 152	75 760	79 548
01	Personnel Costs	1 194 569	1 319 165	1 585 441	1 712 276	1 797 890
02	Travel, Transport and Communication	200 139	618 332	370 999	389 549	409 026
04	Professional and Special Services	15 514	55 466	38 826	40 768	42 806
06	Consumable Materials and Supplies		761	609	639	671
TOTAL		1 792 259	2 293 908	2 068 027	2 218 991	2 329 941

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 127 222	6 883 373	2 472 236	2 595 848	2 725 640
01	Personnel Costs	2 716 966	13 282 784	3 651 219	3 943 317	4 140 482
02	Travel, Transport and Communication	844 159	763 532	458 119	481 025	505 076
04	Professional and Special Services	356 639	232 708	162 896	171 040	179 592
06	Consumable Materials and Supplies	93 851	267 181	213 745	224 432	235 654
07	Durable Materials and Equipment	38 017				

TOTAL	14 176 854	21 429 578	6 958 214	7 415 661	7 786 444
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ACTIVITY		12-DEPARTMENT OF SOCIAL WELFARE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 552 031	794 963	3 017 201	3 168 061	3 326 464
01	Personnel Costs	10 135 294	11 768 402	18 280 022	19 742 424	20 729 545
02	Travel, Transport and Communication	639 428	273 085	163 850	172 043	180 645
04	Professional and Special Services	977 834	751 334	24 651 934	25 884 530	27 178 757
06	Consumable Materials and Supplies	994 328	126 743	101 393	106 462	111 786
07	Durable Materials and Equipment		73 532			
10	Grants and Subsidies - Internal	328 368 106	345 689 854	464 095 854	464 095 854	464 095 854
TOTAL		342 667 020	359 477 913	510 310 254	513 169 375	515 623 051

ACTIVITY		13-DEPARTMENT OF CHILDREN SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges			370 231	388 743	408 180
01	Personnel Costs			685 133	739 944	776 941
02	Travel, Transport and Communication	37 296	180 000	108 000	113 400	119 070
04	Professional and Special Services	174 547	1 000 000	700 000	735 000	771 750
07	Durable Materials and Equipment		90 000			
	TOTAL	211 843	1 270 000	1 863 364	1 977 086	2 075 940

ACTIVITY		14-NATIONAL DISASTER MANAGEMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	527 980	1 290 063	1 032 046	1 083 648	1 137 831
01	Personnel Costs	1 607 595	1 437 076	1 706 278	1 842 780	1 934 919
02	Travel, Transport and Communication	55 048	410 783	246 470	258 793	271 733
04	Professional and Special Services	926 917	2 650 000	1 855 000	1 947 750	2 045 138
06	Consumable Materials and Supplies	26 172 696	296 766	237 413	249 283	261 748
07	Durable Materials and Equipment		36 765			
10	Grants and Subsidies - Internal	47 897 522	13 484 000	22 893 600	22 393 600	22 393 600
	TOTAL	77 187 759	19 605 453	27 970 807	27 775 855	28 044 968

ACTIVITY		15-DEPARTMENT OF GENDER AND FAMILY ISSUES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges			166 191	174 501	183 226
01	Personnel Costs	724 333	737 192	1 586 472	1 713 390	1 799 059
02	Travel, Transport and Communication	90 093	48 068	28 840	30 282	31 796
04	Professional and Special Services	240 224	171 501	120 051	126 053	132 356

06	Consumable Materials and Supplies		18 777	15 021	15 772	16 560
07	Durable Materials and Equipment		24 511			
TOTAL		1 054 651	1 000 048	1 916 575	2 059 998	2 162 997

ACTIVITY		31-COMMUNITY DEVELOPMENT				
		I				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 822	67 384	53 907	56 602	59 432
TOTAL		1 822	67 384	53 907	56 602	59 432
HEAD TOTAL		437 092 208	405 144 286	551 141 147	554 673 568	558 082 774

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

Head :		06				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10307	Red Cross Clinic	3 018 868	4 518 870	4 018 870	4 018 870	4 018 870

10333	Baphalali Redcross	3 374 729	3 374 730	3 874 730	3 374 730	3 374 730
10500	Grants to Individuals		26 100	26 100	26 100	26 100
10504	Aging Persons	184 979 060	170 765 454	282 033 454	282 033 454	282 033 454
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	40 668	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	3 709 840	3 870 000	8 708 000	8 708 000	8 708 000
10706	Military Pensions	2 001 300	3 894 000	3 894 000	3 894 000	3 894 000
10711	EDUCATION FUND FOR ORPHANED & DISADVANTAGED CHILDREN	137 251 638	166 500 000	168 800 000	168 800 000	168 800 000
10715	NATIONAL DISASTER MANAGEMENT AGENCY	41 503 925	5 590 400	15 000 000	15 000 000	15 000 000
TOTAL		376 265 628	359 173 854	486 989 454	486 489 454	486 489 454

HEAD: 07 MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8 151	242 000	194 000	203 700	213 885
01	Personnel Costs	1 343 763	1 274 492	1 582 186	1 708 761	1 794 199
02	Travel, Transport and Communication	74 437	217 589	130 552	137 079	143 933
04	Professional and Special Services	5 495	21 035	14 725	15 461	16 234
06	Consumable Materials and Supplies	2 800	5 408	4 326	4 543	4 770
TOTAL		1 434 646	1 760 524	1 925 789	2 069 544	2 173 021

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 275 814	2 966 085	2 304 202	2 419 412	2 540 383
01	Personnel Costs	12 486 722	28 690 774	29 771 583	32 153 310	33 760 975
02	Travel, Transport and Communication	85 370 172	6 719 909	4 031 939	4 233 536	4 445 213
04	Professional and Special Services	3 392 186	208 586 404	216 510 483	227 336 007	238 702 807
05	Rentals (Land, Buildings and Computer Equipment only)		4 000 000	8 000 000	8 400 000	8 820 000
06	Consumable Materials and Supplies	2 485 958	186 737	2 149 388	2 256 857	2 369 700
07	Durable Materials and Equipment	1 100 611	1 246 944	1 000 000	1 050 000	1 102 500
10	Grants and Subsidies - Internal	6 703 155	4 468 770	4 468 770	4 468 770	4 468 770
11	Grants and Subsidies - External	10 371 572	9 406 158	7 993 793	7 993 793	7 993 793
	TOTAL	124 186 189	266 271 781	276 230 158	290 311 685	304 204 142

ACTIVITY		12-MISSIONS ABROAD				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	41 173 140	84 895 638	117 823 916	127 249 829	133 612 321
02	Travel, Transport and Communication	965 781	11 255 862	6 753 509	7 091 184	7 445 743
04	Professional and Special Services	2 629 083	28 110 412	19 677 288	20 661 153	21 694 210
05	Rentals (Land, Buildings and Computer Equipment only)	6 970 911	60 514 411	60 514 411	63 540 132	66 717 138
06	Consumable Materials and Supplies	776 162	3 273 689	2 697 482	2 832 356	2 973 973
07	Durable Materials and Equipment	326 704	3 418 155			
	TOTAL	52 841 780	191 468 167	207 466 606	221 374 654	232 443 386

ACTIVITY		14-NATIONAL COORDINATION OF SADC AFFAIRS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 011 957	733 488	930 976	1 005 454	1 055 727
02	Travel, Transport and Communication	96 662				
04	Professional and Special Services	3 290				
06	Consumable Materials and Supplies					

TOTAL		1 111 910	733 488	930 976	1 005 454	1 055 727
ACTIVITY	15-INTERNATIONAL RELATIONS					
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	331 710 569	140 000 000	140 000 000	147 000 000	154 350 000
04	Professional and Special Services	1 706 777				
TOTAL		333 417 346	140 000 000	140 000 000	147 000 000	154 350 000
HEAD TOTAL		512 991 872	600 233 964	626 553 529	661 761 337	694 226 275

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

Head :		07				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10004	U.N.D.P. Local Office	6 703 155	4 468 770	4 468 770	4 468 770	4 468 770
11001	United Nations Regular Budget	4 865 272	685 305	685 305	685 305	685 305
11002	U.N.I.C.E.F.		77 465			
11003	U.N.D.P. Contributions		499 388			
11024	United Nations Disengagement Force		33 727	33 727	33 727	33 727
11025	African, Caribbean and Pacific Countries Ad Hoc Committee	535 900	535 900	613 365	613 365	613 365
11027	United Nations Interim Force		26 428	26 428	26 428	26 428
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)		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	674 588	2 442 230	1 029 865	1 029 865	1 029 865
11109	Commonwealth Foundation	306 343	698 618	698 618	698 618	698 618
11201	Organisation for African Unity	3 988 602	3 613 310	4 112 698	4 112 698	4 112 698
11205	UN Angola Verification Mission		161 297	161 297	161 297	161 297
11207	UN Peace Keeping Force in Cyprus	866	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
TOTAL		17 074 727	13 874 928	12 462 563	12 462 563	12 462 563

HEAD: 08 MINISTRY OF DEFENCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Defence

OBJECTIVES

Defence - To ensure the security of the country.

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	439 565				
01	Personnel Costs	72 155 372	94 699 999	112 995 697	122 035 353	128 137 120
02	Travel, Transport and Communication	31 794 193	2 459 212	1 475 527	1 549 304	1 626 769
04	Professional and Special Services	290 986	11 299	7 909	8 305	8 720
06	Consumable Materials and Supplies	776 728	4 742 127	3 793 702	3 983 387	4 182 556
07	Durable Materials and Equipment		244 493			
	TOTAL	105 456 845	102 157 130	118 272 835	127 576 348	133 955 165

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 311 871	2 266 318	31 956 934	33 554 781	35 232 520
01	Personnel Costs	8 431 098	13 335 373	84 442 707	91 198 124	95 758 030
02	Travel, Transport and Communication	851 685	1 533 159	919 894	965 888	1 014 183
03	Drugs		800 000	800 000	840 000	882 000
04	Professional and Special Services	945 302	802 885	562 020	590 120	619 626
06	Consumable Materials and Supplies	1 556 453	2 821 610	2 257 286	2 370 150	2 488 657
07	Durable Materials and Equipment	13 475	682 000			
11	Grants and Subsidies - External	126 816	420 000	420 000	420 000	420 000
	TOTAL	13 236 700	22 661 345	121 358 840	129 939 063	136 415 016

ACTIVITY		12-DEFENCE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	141 802 473	59 495 959	49 480 324	51 954 340	54 552 057
01	Personnel Costs	639 155 254	602 065 056	774 641 927	836 613 281	878 443 945
02	Travel, Transport and Communication	9 659 580	3 405 666	2 043 397	2 145 566	2 252 845
03	Drugs	1 363 084	1 879 745	1 879 745	1 973 732	2 072 419
04	Professional and Special Services	14 835 208	10 029 043	7 020 330	7 371 347	7 739 914
05	Rentals (Land, Buildings and Computer Equipment only)	28 269	50 000	50 000	52 500	55 125
06	Consumable Materials and Supplies	103 330 199	96 127 651	116 902 115	122 747 221	128 884 582
07	Durable Materials and Equipment	21 240 104	777 506			
	TOTAL	931 414 170	773 830 625	952 017 838	1 022 857 988	1 074 000 887
HEAD TOTAL		1 050 126 457	898 649 100	1 191 649 513	1 280 373 398	1 344 371 068

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

Head :		08				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11057	Organisation for Prohibition of Chemical Weapons		140 000	140 000	140 000	140 000
11064	NUCLEAR TEST BAN TREATY		140 000	140 000	140 000	140 000
11067	C.I.S.M./E.S.A.L.O. SECRETARIAT	126 816	140 000	140 000	140 000	140 000
	TOTAL	126 816	420 000	420 000	420 000	420 000

HEAD: 09 MINISTRY OF TINKUNDLA ADMINISTRATION & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		242 000	194 000	203 700	213 885
01	Personnel Costs	1 523 115	1 296 965	1 580 725	1 707 183	1 792 542
02	Travel, Transport and Communication	82 613	134 311	80 585	84 614	88 845
04	Professional and Special Services	104 578	250 919	175 643	184 425	193 647
06	Consumable Materials and Supplies		2 988	2 390	2 509	2 635
07	Durable Materials and Equipment		38 250			
	TOTAL	1 710 305	1 965 433	2 033 343	2 182 432	2 291 553

ACTIVITY		11-THE MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 026 289	4 715 978	2 420 683	2 541 717	2 668 803
01	Personnel Costs	8 159 457	10 507 059	12 152 303	13 124 487	13 780 712
02	Travel, Transport and Communication	598 084	379 517	227 710	239 095	251 050
04	Professional and Special Services	137 465	403 508	2 682 456	2 816 578	2 957 407
06	Consumable Materials and Supplies	137 183	83 334	66 666	70 000	73 500
07	Durable Materials and Equipment		153 000			
10	Grants and Subsidies - Internal	98 050 852	93 791 500	115 141 500	115 141 500	115 141 500
	TOTAL	111 109 331	110 033 896	132 691 318	133 933 377	134 872 970

ACTIVITY		12-REGIONAL ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 972 785	3 087 096	3 040 443	3 192 465	3 352 088
01	Personnel Costs	87 336 690	83 320 248	96 883 702	104 634 398	109 866 118
02	Travel, Transport and Communication	1 233 772	1 186 862	712 113	747 719	785 105
04	Professional and Special Services	17 015 326	15 866 114	17 436 280	18 308 094	19 223 498
06	Consumable Materials and Supplies	242 820	763 227	610 577	641 106	673 161
07	Durable Materials and Equipment		689 749			
TOTAL		108 801 393	104 913 295	118 683 115	127 523 781	133 899 970

ACTIVITY		14-PLANNING UNIT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	13 223	66 177	39 705	41 690	43 775
04	Professional and Special Services	320	65 768	46 038	48 339	50 756
TOTAL		13 543	131 945	85 743	90 030	94 531

ACTIVITY		15-CENTRAL RURAL DEVELOPMENT UNIT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	174 987	355 884	663 823	716 929	752 775
02	Travel, Transport and Communication		14 560	8 735	9 172	9 631
04	Professional and Special Services		2 371	1 660	1 743	1 830
06	Consumable Materials and Supplies		4 531	3 623	3 804	3 995
07	Durable Materials and Equipment		49 021			
TOTAL		174 987	426 367	677 841	731 648	768 230

ACTIVITY		31-COMMUNITY DEVELOPMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	392 651	406 365	685 135	719 392	755 361
01	Personnel Costs	7 777 371	8 667 504	10 228 811	11 047 116	11 599 472
02	Travel, Transport and Communication	196 897	182 339	109 403	114 873	120 617
04	Professional and Special Services	192 317	1 298 986	909 290	954 755	1 002 492
06	Consumable Materials and Supplies	111 979	225 455	180 362	189 381	198 850
07	Durable Materials and Equipment		153 000			

TOTAL		8 671 215	10 933 650	12 113 001	13 025 516	13 676 792
ACTIVITY	35-DECENTRALISATION					
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	325 489	213 190	127 914	134 310	141 025
04	Professional and Special Services	359 330	764 802	535 361	562 129	590 236
06	Consumable Materials and Supplies	125 212	115 199	92 158	96 766	101 605
07	Durable Materials and Equipment		30 638			
TOTAL		810 030	1 123 829	755 434	793 205	832 866
HEAD TOTAL		231 290 805	229 528 415	267 039 794	278 279 990	286 436 914

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

Head :		09				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10131	REGIONAL DEVELOPMENT FUND	91 155 102	88 000 000	110 000 000	110 000 000	110 000 000
10216	Subvention To Tinkhundla Centres	6 895 750	5 791 500	5 141 500	5 141 500	5 141 500
	TOTAL	98 050 852	93 791 500	115 141 500	115 141 500	115 141 500

HEAD: 10 MINISTRY OF NATURAL RESOURCES AND ENERGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	22 684	242 000	194 000	203 700	213 885
01	Personnel Costs	1 525 790	949 750	1 442 361	1 557 750	1 635 637
02	Travel, Transport and Communication	1 008 692	227 572	336 542	353 369	371 038
04	Professional and Special Services	138 195	33 524	23 467	24 640	25 872

06	Consumable Materials and Supplies		2 304	21 842	22 935	24 081
TOTAL		2 695 360	1 455 150	2 018 212	2 162 394	2 270 513

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15 029 339	11 237 253	8 919 766	9 365 754	9 834 042
01	Personnel Costs	6 106 526	6 478 298	10 569 161	11 414 694	11 985 429
02	Travel, Transport and Communication	855 762	702 869	421 720	442 806	464 947
03	Drugs		5 000	5 000	5 250	5 513
04	Professional and Special Services	428 054	80 693	56 485	59 309	62 275
06	Consumable Materials and Supplies	313 590	580 425	464 339	487 556	511 934
07	Durable Materials and Equipment	95 077	37 868			
TOTAL		22 828 348	19 122 406	20 436 472	21 775 370	22 864 138

ACTIVITY		26-LANDS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	49 690	175 664	140 531	147 558	154 935
01	Personnel Costs	7 367 367	4 216 479	7 786 267	8 409 168	8 829 627

02	Travel, Transport and Communication	147 856	95 589	57 350	60 217	63 228
04	Professional and Special Services	681 238	679 327	475 529	499 305	524 271
06	Consumable Materials and Supplies	59 464	58 038	46 427	48 749	51 186
07	Durable Materials and Equipment	227 920	206 550			
TOTAL		8 533 536	5 431 647	8 506 104	9 164 997	9 623 247

ACTIVITY		34-DEPARTMENT OF WATER AFFAIRS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	360 341	2 630 492	2 023 807	2 124 997	2 231 247
01	Personnel Costs	24 795 763	24 020 915	30 862 425	33 331 419	34 997 990
02	Travel, Transport and Communication	1 675 425	238 433	143 055	150 208	157 718
03	Drugs	20 369				
04	Professional and Special Services	28 707 307	5 700 274	3 775 192	3 963 951	4 162 149
06	Consumable Materials and Supplies	37 220	140 736	232 579	244 208	256 419
07	Durable Materials and Equipment	-900				
10	Grants and Subsidies - Internal	9 061 238	7 906 418	9 406 418	9 406 418	9 406 418
TOTAL		64 656 764	40 637 268	46 443 476	49 221 202	51 211 941

ACTIVITY		36-RURAL WATER SUPPLY BRANCH				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	449 277	6 197 732	1 486 988	1 561 337	1 639 404
02	Travel, Transport and Communication	346 829	208 157	124 893	131 138	137 695
04	Professional and Special Services	187 436	547 893	743 525	780 701	819 736
06	Consumable Materials and Supplies	957 768	82 074	65 657	68 940	72 387
	TOTAL	1 941 309	7 035 856	2 421 063	2 542 116	2 669 222

ACTIVITY		45-SURVEYS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	148 412	513 691	410 951	431 499	453 073
01	Personnel Costs	5 180 783	5 457 796	6 412 326	6 925 312	7 271 578
02	Travel, Transport and Communication	87 496	108 408	65 043	68 295	71 710
04	Professional and Special Services	629 947	300 427	550 299	577 814	606 705
06	Consumable Materials and Supplies	74 931	88 967	71 171	74 730	78 466
11	Grants and Subsidies - External	1 235 245	495 000	495 000	495 000	495 000
	TOTAL	7 356 814	6 964 289	8 004 790	8 572 649	8 976 532

ACTIVITY		46-ENERGY				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 562				
01	Personnel Costs	5 037 772	4 849 856	6 710 255	7 247 075	7 609 429
02	Travel, Transport and Communication	265 513	100 209	60 124	63 130	66 287
04	Professional and Special Services	20 059 141	344 049	68 419	71 840	75 432
06	Consumable Materials and Supplies	32 117	118 073	94 457	99 180	104 139
10	Grants and Subsidies - Internal	5 400 000	5 400 000	5 400 000	5 400 000	5 400 000
11	Grants and Subsidies - External	590 028	380 071	380 071	380 071	380 071
	TOTAL	31 396 133	11 192 258	12 713 326	13 261 296	13 635 357
HEAD TOTAL		139 409 119	91 838 874	100 543 442	106 700 024	111 250 951

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

Head :		10				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10413	KOMATI BASED WATER AUTHORITY	9 061 238	7 906 418	9 406 418	9 406 418	9 406 418
10414	SWAZILAND ERNEGY REGULATORY AUTHORITY	5 400 000	5 400 000	5 400 000	5 400 000	5 400 000
11014	East African Regional Centre - Surveying and Mapping	1 235 245	495 000	495 000	495 000	495 000
11061	World Energy Council	172 291	138 329	138 329	138 329	138 329
11086	international renewable energy agency	26 009	8 085	8 085	8 085	8 085
11124	SUBSCRIPTION TO PLATTS McGRAW HILL COMPANIES.	391 728	233 657	233 657	233 657	233 657
	TOTAL	16 286 511	14 181 489	15 681 489	15 681 489	15 681 489

HEAD: 15 GEOLOGICAL SURVEYS, MINERALS AND MINES DEPARTMENTS

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

OBJECTIVES

Exploration and identification of mineral resources

PROGRAMME DESCRIPTION

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

ACTIVITY		11-DEPARTMENTAL ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 120 601	7 227 704	5 698 398	5 983 318	6 282 484
01	Personnel Costs	1 712 473	2 161 413	2 862 923	3 091 957	3 246 555
02	Travel, Transport and Communication	381 033	100 215	60 128	63 134	66 291
04	Professional and Special Services	27 774	72 901	51 031	53 582	56 261
06	Consumable Materials and Supplies	94 025	35 503	28 402	29 822	31 313
TOTAL		4 335 907	9 597 736	8 700 881	9 221 813	9 682 903

ACTIVITY		12-GEOLOGICAL SURVEY				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	986 622	1 506 315	1 205 044	1 265 296	1 328 561
01	Personnel Costs	5 454 878	5 593 903	6 759 006	7 299 726	7 664 713
02	Travel, Transport and Communication	170 053	205 436	123 256	129 419	135 890
03	Drugs		2 801	2 801	2 941	3 088
04	Professional and Special Services	7 070	346 175	242 323	254 439	267 161
05	Rentals (Land, Buildings and Computer Equipment only)		118	118	124	130
06	Consumable Materials and Supplies		740 079	592 051	621 654	652 736
07	Durable Materials and Equipment		93 132			
	TOTAL	6 618 622	8 487 959	8 924 599	9 573 599	10 052 279

ACTIVITY		13-MINING ADMIN.				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	57 035	245 780	196 624	206 455	216 778
01	Personnel Costs	4 166 717	1 410 627	1 329 894	1 436 286	1 508 100
02	Travel, Transport and Communication	321 113	137 709	82 625	86 756	91 094
04	Professional and Special Services	160 609	2 042 130	1 429 491	1 500 966	1 576 014
05	Rentals (Land, Buildings and Computer Equipment only)	519 561	541 837	541 837	568 929	597 375
06	Consumable Materials and Supplies	159 027	42 643	34 114	35 819	37 610
07	Durable Materials and Equipment	35 980	17 770			
	TOTAL	5 420 044	4 438 496	3 614 584	3 835 210	4 026 971
	HEAD TOTAL	16 374 573	22 524 191	21 240 064	22 630 622	23 762 153

HEAD: 20 MINISTRY OF AGRICULTURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Agriculture

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		242 000	194 000	203 700	213 885
01	Personnel Costs	1 564 458	1 299 217	1 557 979	1 682 617	1 766 748
02	Travel, Transport and Communication	839 649	231 786	139 071	146 025	153 326
04	Professional and Special Services	22 751	19 058	13 341	14 008	14 708
06	Consumable Materials and Supplies	8 933	11 603	9 281	9 745	10 232
07	Durable Materials and Equipment		76 500			
	TOTAL	2 435 792	1 880 164	1 913 671	2 056 094	2 158 899

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	17 473 537	40 738 759	33 151 810	34 809 401	36 549 871
01	Personnel Costs	8 054 964	9 579 066	11 425 331	12 339 357	12 956 325
02	Travel, Transport and Communication	3 476 395	329 653	1 697 788	1 782 677	1 871 811
04	Professional and Special Services	5 516 006	11 313 325	7 919 328	8 315 294	8 731 059
06	Consumable Materials and Supplies	789 198	462 353	369 874	388 367	407 786

07	Durable Materials and Equipment	189 560	114 750			
10	Grants and Subsidies - Internal		157 500	157 500	157 500	157 500
11	Grants and Subsidies - External	612 010	852 342	852 342	852 342	852 342
TOTAL		36 111 671	63 547 747	55 573 972	58 644 938	61 526 693

ACTIVITY		12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	61 435	284 192	227 352	238 720	250 656
01	Personnel Costs	4 397 527	4 551 793	5 592 533	6 039 936	6 341 932
02	Travel, Transport and Communication	153 332	83 214	49 928	52 424	55 045
04	Professional and Special Services	23 569	132 599	92 819	97 460	102 333
06	Consumable Materials and Supplies	41 074	26 622	21 295	22 360	23 478
07	Durable Materials and Equipment	48 485				
11	Grants and Subsidies - External		963 235	963 235	963 235	963 235
TOTAL		4 725 422	6 041 655	6 947 162	7 414 135	7 736 680

ACTIVITY		21-DEPARTMENT OF LIVESTOCK PRODUCTION & EXTENSION SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 808 233	10 941 284	7 778 222	8 167 133	8 575 490
01	Personnel Costs	69 426 831	71 043 710	82 896 098	89 527 786	94 004 175
02	Travel, Transport and Communication	487 797	858 724	515 219	540 980	568 029
03	Drugs	13 356				
04	Professional and Special Services	7 321 679	2 429 435	1 700 605	1 785 635	1 874 916
06	Consumable Materials and Supplies	11 498 783	11 471 348	12 477 039	13 100 891	13 755 936
07	Durable Materials and Equipment	248 264				
	TOTAL	92 804 942	96 744 501	105 367 183	113 122 425	118 778 546

ACTIVITY		22-AGRICULTURE PROMOTION & EXTENTION SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 762 212	25 853 993	20 351 676	21 369 260	22 437 723
01	Personnel Costs	48 608 487	49 652 535	54 203 534	58 539 817	61 466 808
02	Travel, Transport and Communication	655 659	376 287	225 755	237 043	248 895
04	Professional and Special Services	429 758	954 839	3 375 387	3 544 157	3 721 364
06	Consumable Materials and Supplies	868 595	868 927	695 098	729 853	766 346
07	Durable Materials and Equipment	148 902	114 759			
10	Grants and Subsidies - Internal	15 188 099	15 435 834	19 021 064	19 021 064	19 021 064
	TOTAL	77 661 713	93 257 174	97 872 515	103 441 194	107 662 200

ACTIVITY		23-FISHERIES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges					
01	Personnel Costs	1 147 636	1 535 482	1 780 013	1 922 414	2 018 535
02	Travel, Transport and Communication	30 262	67 658	40 594	42 623	44 754
04	Professional and Special Services	6 581	7 217	5 052	5 304	5 570

06	Consumable Materials and Supplies	254 136	181 004	144 800	152 040	159 642
07	Durable Materials and Equipment	79 527				
TOTAL		1 518 143	1 791 361	1 970 459	2 122 382	2 228 501

ACTIVITY		24-FORESTRY				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	35 703	373 566	298 852	313 795	329 484
TOTAL		35 703	373 566	298 852	313 795	329 484

ACTIVITY		26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING & DEVELOPMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 436 329	13 025 727	10 420 541	10 941 568	11 488 646
01	Personnel Costs	11 968 573	13 178 749	15 295 810	16 519 475	17 345 449
02	Travel, Transport and Communication	111 809	109 379	65 624	68 905	72 350
03	Drugs	2 185				
04	Professional and Special Services	546 258	1 142 489	1 299 742	1 364 729	1 432 966
06	Consumable Materials and Supplies	626 667	644 598	515 671	541 455	568 527

07	Durable Materials and Equipment	80 524	53 550			
TOTAL		18 772 344	28 154 492	27 597 388	29 436 132	30 907 939

ACTIVITY		27-DEPARTMENT OF AGRICULTURAL RESEARCH & SPECIALIST SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 571 198	4 587 668	3 670 117	3 853 623	4 046 304
01	Personnel Costs	10 568 815	11 904 063	15 554 703	16 799 079	17 639 033
02	Travel, Transport and Communication	183 656	146 525	87 913	92 308	96 924
03	Drugs	1 921				
04	Professional and Special Services	228 582	222 299	155 609	163 390	171 559
06	Consumable Materials and Supplies	495 848	285 166	228 125	239 531	251 508
07	Durable Materials and Equipment	199 883				
10	Grants and Subsidies - Internal	665 575	281 970	281 970	281 970	281 970
11	Grants and Subsidies - External	700 000	1 025 334	1 025 334	1 025 334	1 025 334
TOTAL		14 615 479	18 453 024	21 003 771	22 455 235	23 512 632

ACTIVITY		31-HOME ECONOMICS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	17 631	82 000	65 600	68 880	72 324
01	Personnel Costs	929 715	935 781	5 096 575	5 504 301	5 779 516
02	Travel, Transport and Communication	61 300	18 380	11 027	11 578	12 157
04	Professional and Special Services	37 347	158 015	110 611	116 141	121 948
06	Consumable Materials and Supplies	53 103	52 211	41 766	43 855	46 047
07	Durable Materials and Equipment	51 299				
TOTAL		1 150 395	1 246 387	5 325 579	5 744 755	6 031 993

ACTIVITY		51-CO-OPERETIVES AND MARKETING				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	16 225	620 559	494 497	519 222	545 183
TOTAL		16 225	620 559	494 497	519 222	545 183

HEAD TOTAL		249 847 829	312 110 630	324 365 048	345 270 306	361 418 749
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 20						
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10006	SWAZILAND WATER & AGRICULTURAL DEVELOPMENT ENTERPRISE	13 548 205	13 548 207	15 491 437	15 491 437	15 491 437
10114	World Food Programme Local Office		157 500	157 500	157 500	157 500
10135	COTTON EVOLVING FUND			1 500 000	1 500 000	1 500 000
10410	Malkerns Swaziland Irrigation Development Company	670 025	281 970	423 970	423 970	423 970
10701	Show Grants and Prizes	562 594	810 327			
10708	Hhohho Farmer Training Centre	1 077 300	1 077 300	1 887 627	1 887 627	1 887 627
11005	Food and Agriculture Organisation	188 061	40 096	40 096	40 096	40 096
11013	International Office of Epizootics	423 950	403 981	403 981	403 981	403 981
11016	International Fund for Agricultural Development		880 304	880 304	880 304	880 304
11056	International Union for the Conservation of Nature		816 530	816 530	816 530	816 530
11206	African Training & Research Centre in Administration Develop	700 000	700 000	700 000	700 000	700 000
TOTAL		17 170 135	18 716 215	22 301 445	22 301 445	22 301 445

HEAD: 23 MINISTRY OF ECONOMIC PLANNING & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		242 000	194 000	203 700	213 885
01	Personnel Costs	1 266 774	1 226 200	1 480 636	1 599 087	1 679 041
02	Travel, Transport and Communication	1 444 480	699 148	419 488	440 463	462 486
04	Professional and Special Services	46 352	65 355	45 749	48 036	50 438
06	Consumable Materials and Supplies		781	625	656	689
	TOTAL	2 757 606	2 233 484	2 140 498	2 291 941	2 406 539

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 431 621	3 911 706	3 129 354	3 285 822	3 450 113
01	Personnel Costs	5 606 416	6 382 135	8 508 730	9 189 428	9 648 900
02	Travel, Transport and Communication	1 690 757	834 238	500 540	525 567	551 846

04	Professional and Special Services	112 628	36 054 493	38 540	40 467	42 490
06	Consumable Materials and Supplies	16 235	27 200	21 307	22 373	23 491
10	Grants and Subsidies - Internal	21 731 000	21 731 000	24 231 000	24 231 000	24 231 000
11	Grants and Subsidies - External	31 341 247	22 925 898	22 925 898	22 925 898	22 925 898
TOTAL		61 929 904	91 866 669	59 355 370	60 220 555	60 873 738

ACTIVITY 12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING						
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	216 461	707 351	503 931	529 128	555 584
01	Personnel Costs	9 278 758	9 125 164	10 838 085	11 705 132	12 290 388
02	Travel, Transport and Communication	1 156 400	622 419	373 448	392 121	411 727
04	Professional and Special Services	13 224	269 640	188 748	198 185	208 095
06	Consumable Materials and Supplies	137 990	78 813	63 046	66 198	69 508
TOTAL		10 802 833	10 803 387	11 967 258	12 890 763	13 535 302

ACTIVITY		31-STATISTICS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	459 263	1 202 379	961 900	1 009 995	1 060 495
01	Personnel Costs	12 427 288	12 708 680	14 278 397	15 420 669	16 191 702
02	Travel, Transport and Communication	511 574	390 079	234 046	245 749	258 036
04	Professional and Special Services	568 437	396 891	277 824	291 715	306 301
06	Consumable Materials and Supplies	148 181	144 555	115 642	121 425	127 496
TOTAL		14 114 744	14 842 584	15 867 809	17 089 552	17 944 029

ACTIVITY		34-DEPARTMENT OF NATIONAL POPULATION ISSUES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	197 829	180 000	108 000	113 400	119 070
04	Professional and Special Services	475 864	1 010 000	707 000	742 350	779 468
06	Consumable Materials and Supplies	105 367	81 000	64 800	68 040	71 442
TOTAL		779 060	1 271 000	879 800	923 790	969 980

HEAD TOTAL		90 396 970	121 017 124	90 210 734	93 416 602	95 729 587
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 23						
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10139	MICRO-PROJECTS PROGRAMME.	21 731 000	21 731 000	24 231 000	24 231 000	24 231 000
11031	Subscriptions to Southern African Development Co-ordination	31 341 247	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
11076	Institute of Economic Development		500 000	500 000	500 000	500 000
11125	U.N.F.P.A.		157 898	157 898	157 898	157 898
	TOTAL	53 072 247	44 656 898	47 156 898	47 156 898	47 156 898

HEAD: 24 MINISTRY OF HOUSING & URBAN DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12 011	242 000	194 000	203 700	213 885
01	Personnel Costs	1 685 779	1 289 173	1 568 894	1 694 406	1 779 126
02	Travel, Transport and Communication	236 018	135 318	81 190	85 249	89 512
04	Professional and Special Services	10 505	95 891	67 124	70 480	74 004
06	Consumable Materials and Supplies		30 000	24 000	25 200	26 460
TOTAL		1 944 313	1 792 382	1 935 207	2 079 034	2 182 986

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 215 803	4 076 423	4 003 353	4 203 521	4 413 697
01	Personnel Costs	5 938 529	5 420 552	5 685 379	6 140 209	6 447 220
02	Travel, Transport and Communication	528 711	485 124	291 074	305 627	320 909
04	Professional and Special Services	501 847	584 521	409 165	429 623	451 104
06	Consumable Materials and Supplies	178 586	197 189	157 750	165 638	173 920
07	Durable Materials and Equipment		100 000			
	TOTAL	12 363 476	10 863 809	10 546 721	11 244 618	11 806 849

ACTIVITY		31-HOUSING & HUMAN SETTLEMENTS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	49 390	238 703	350 961	368 509	386 935
01	Personnel Costs	1 890 039	1 710 440	2 532 535	2 735 138	2 871 895
02	Travel, Transport and Communication	265 442	238 028	142 816	149 957	157 455
04	Professional and Special Services	285 226	478 609	835 026	876 778	920 616

06	Consumable Materials and Supplies	7 790	35 531	28 425	29 846	31 338
07	Durable Materials and Equipment		245			
TOTAL		2 497 888	2 701 556	3 889 763	4 160 228	4 368 239

ACTIVITY		41-URBAN GOVERNMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	988 432	1 620 360	1 480 955	1 555 003	1 632 753
01	Personnel Costs	6 791 317	7 392 917	8 700 374	9 396 404	9 866 224
02	Travel, Transport and Communication	288 281	328 091	196 855	206 697	217 032
04	Professional and Special Services	237 342	1 110 114	5 301 920	5 567 016	5 845 367
06	Consumable Materials and Supplies	135 158	261 437	209 148	219 605	230 586
07	Durable Materials and Equipment	118 064	45 225			
10	Grants and Subsidies - Internal	113 158 089	113 158 090	130 246 090	130 246 090	130 246 090
11	Grants and Subsidies - External	59 298	16 408	16 408	16 408	16 408
TOTAL		121 775 981	123 932 642	146 151 749	147 207 223	148 054 459
HEAD TOTAL		138 581 658	139 290 388	162 523 441	164 691 104	166 412 534

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

Head :		24				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10002	Subvention Mbabane Town Council	7 663 280	7 663 280	19 751 280	19 751 280	19 751 280
10003	Subvention Town Council Manzini	3 677 400	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	1 000 000
10023	GRANTS TO AMICAAL.	1 080 000	1 080 000	1 080 000	1 080 000	1 080 000
10030	Grants Municipal Rates Mbabane	40 114 000	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	6 246 000	6 246 000	6 246 000	6 246 000	6 246 000

10044	Subvention to New Town Councils & Town Boards	1 298 509	1 298 510	1 298 510	1 298 510	1 298 510
10046	EZULWINI TOWN BOARD	873 000	873 000	873 000	873 000	873 000
10047	MANKAYANE TOWN BOARD	508 500	508 500	508 500	508 500	508 500
10048	HLATIKHULU TOWN BOARD	540 900	540 900	540 900	540 900	540 900
10049	LAVUMISA TOWN BOARD	508 500	508 500	508 500	508 500	508 500
10052	NGWENYA TOWN BOARD	500 400	500 400	500 400	500 400	500 400
10053	VUVULANE TOWN BOARD	630 000	630 000	630 000	630 000	630 000
10061	SUBVENTION TO MATSAPHA TOWN BOARD	1 223 100	1 223 100	1 223 100	1 223 100	1 223 100
10073	Malkerns town board (subvention)	520 000	520 000	520 000	520 000	520 000
10074	grants municipal rates Malkerns			5 000 000	5 000 000	5 000 000
10143	EZULWINI PROPERTY RATE	1 381 500	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

11122	Commonwealth Local Government Forum	59 298	10 688	10 688	10 688	10 688
TOTAL		113 217 387	113 174 498	130 262 498	130 262 498	130 262 498

HEAD: 26 FIRE AND EMERGENCY SERVICES

CONTROLLING OFFICER - Principal Secretary, Housing and Urban Development

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-DEPARTMENTAL ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 967 141	14 185 740	14 194 154	14 903 862	15 649 055
01	Personnel Costs	16 898 454	14 977 216	21 619 455	23 349 011	24 516 462
02	Travel, Transport and Communication	332 038	438 832	263 299	276 464	290 287
03	Drugs	38 359	34 416	34 416	36 137	37 944
04	Professional and Special Services	1 796 832	3 963 485	4 274 440	4 488 161	4 712 570
06	Consumable Materials and Supplies	2 549 761	3 268 762	2 615 010	2 745 760	2 883 048
07	Durable Materials and Equipment	167 496	189 780			
	TOTAL	31 750 080	37 058 231	43 000 773	45 799 395	48 089 365

ACTIVITY		12-FIRE STATIONS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8 673 708	4 038 507	2 744 487	2 881 711	3 025 797
01	Personnel Costs	34 333 490	27 360 869	44 980 841	48 579 308	51 008 274
02	Travel, Transport and Communication	828 652	875 554	525 330	551 597	579 176
04	Professional and Special Services	2 131 623	2 771 595	1 940 117	2 037 122	2 138 978
	TOTAL	45 967 473	35 046 525	50 190 775	54 049 738	56 752 225
HEAD TOTAL		77 717 553	72 104 756	93 191 547	99 849 133	104 841 590

HEAD: 29 MINISTRY OF COMMERCE INDUSTRY AND TRADE

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		242 000	194 000	203 700	213 885
01	Personnel Costs	1 543 378	1 297 091	1 563 435	1 688 510	1 772 935
02	Travel, Transport and Communication	637 262	477 635	400 580	300 909	315 954
04	Professional and Special Services	11 364	147 485	103 240	108 401	113 822
06	Consumable Materials and Supplies	10 337	2 560	2 046	2 149	2 256
	TOTAL	2 202 340	2 166 770	2 263 301	2 303 669	2 418 852

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 169 447	7 562 515	5 849 491	6 141 966	6 449 064
01	Personnel Costs	5 868 233	5 022 292	6 102 766	6 590 987	6 920 537
02	Travel, Transport and Communication	1 711 961	1 348 525	809 114	849 569	892 048
04	Professional and Special Services	11 263 191	18 019 094	11 914 801	12 510 541	13 136 068
06	Consumable Materials and Supplies	650 277	500 956	400 762	420 801	441 841
07	Durable Materials and Equipment	61 509	338 250			

11	Grants and Subsidies - External	906 323				
TOTAL		26 630 942	32 791 633	25 076 934	26 513 864	27 839 557

ACTIVITY		14-DEPARTMENT OF INDUSTRY				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	154 451	389 254	244 259	256 472	269 296
01	Personnel Costs	7 112 040	3 203 520	3 703 970	4 000 288	4 200 302
02	Travel, Transport and Communication	121 043	126 619	75 970	79 768	83 756
04	Professional and Special Services	417 465	258 092	180 664	189 698	199 183
06	Consumable Materials and Supplies	23 193	56 500	45 197	47 457	49 829
10	Grants and Subsidies - Internal	34 413 341	45 889 262	52 296 209	52 296 209	52 296 209
11	Grants and Subsidies - External		193 085			
TOTAL		42 241 534	50 116 332	56 546 269	56 869 891	57 098 575

ACTIVITY		15-DEPARTMENT OF TRADE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 407 751	3 552 758	4 278 132	4 620 383	4 851 402
02	Travel, Transport and Communication	1 473 198	1 422 550	853 528	896 204	941 014
04	Professional and Special Services	285 475	1 046 859	312 801	328 441	344 863
06	Consumable Materials and Supplies	90 666	80 336	64 268	67 481	70 855
07	Durable Materials and Equipment	37 708	200 000			
10	Grants and Subsidies - Internal	7 976 000				
11	Grants and Subsidies - External	8 635 643	8 018 895	7 503 895	7 503 895	7 503 895
	TOTAL	20 906 440	14 321 398	13 012 624	13 416 404	13 712 030

ACTIVITY		16-REGISTRATION OF COMPANIES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	621 327	808 825	789 504	852 664	895 298
02	Travel, Transport and Communication	23 942	20 830	12 497	13 122	13 778
04	Professional and Special Services	191 007	1 469 528	1 028 670	1 080 103	1 134 108
06	Consumable Materials and Supplies	17 534	109 799	87 838	92 230	96 842
07	Durable Materials and Equipment	700 500	100 000			

TOTAL		1 554 310	2 508 982	1 918 509	2 038 119	2 140 025
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ACTIVITY	17-DEPARTMENT OF HANDICRAFT					
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	337 212	97 900	78 320	82 236	86 348
01	Personnel Costs	1 873 061	2 292 836	2 744 325	2 963 871	3 112 065
02	Travel, Transport and Communication	159 821	285 524	171 313	179 878	188 872
04	Professional and Special Services	160 586	688 165	481 716	505 801	531 091
06	Consumable Materials and Supplies	729 571	605 785	484 626	508 858	534 301
07	Durable Materials and Equipment	10 250	2 000 000	3 300 000	3 465 000	3 638 250
TOTAL		3 270 501	5 970 210	7 260 300	7 705 644	8 090 926

ACTIVITY		18-SMALL AND MEDIUM ENTERPRISE UNIT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	375 457	796 228	1 020 028	1 101 630	1 156 712
02	Travel, Transport and Communication	12 306	87 155	52 292	54 907	57 652
04	Professional and Special Services	324 125	5 191 877	5 134 314	5 391 030	5 660 581
06	Consumable Materials and Supplies	5 593	18 381	14 704	15 439	16 211
	TOTAL	717 481	6 093 641	6 221 338	6 563 006	6 891 156

ACTIVITY		20-CO-OPERATIVES DEVELOPMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	126 153	626 129	441 578	463 657	486 840
01	Personnel Costs	7 144 560	7 771 329	9 212 034	9 948 997	10 446 447
02	Travel, Transport and Communication	129 238	286 884	172 130	180 736	189 773
04	Professional and Special Services	29 588	601 055	420 739	441 775	463 864
06	Consumable Materials and Supplies	335 041	533 648	2 660 916	2 793 962	2 933 660
	TOTAL	7 764 581	9 819 045	12 907 396	13 829 127	14 520 583

ACTIVITY		21-DEPARTMENT OF COMMERCE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	14 063	82 329	65 863	69 156	72 614
01	Personnel Costs	293 710	1 840 581	2 193 104	2 368 552	2 486 980
02	Travel, Transport and Communication	31 856	64 949	38 968	40 916	42 962
04	Professional and Special Services	191 694	247 482	173 237	181 899	190 994
06	Consumable Materials and Supplies	42 745	118 315	94 651	99 384	104 353
07	Durable Materials and Equipment	9 500				
	TOTAL	583 569	2 353 656	2 565 823	2 759 907	2 897 903

ACTIVITY		22-REGULATORY & QUALITY INFRASTRUCTURE DEVELOPMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	956 164	2 313 672	2 664 720	2 877 898	3 021 792
02	Travel, Transport and Communication	80 464	200 243	120 145	126 152	132 460
04	Professional and Special Services	442 778	710 249	497 174	522 033	548 135
06	Consumable Materials and Supplies	102 194	114 704	91 763	96 351	101 169
07	Durable Materials and Equipment	69 944				

TOTAL	1 651 543	3 338 868	3 373 803	3 622 434	3 803 556
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ACTIVITY		23-INTELLECTUAL PROPERTY				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 227				
01	Personnel Costs	240 347	1 102 968	1 367 945	1 477 381	1 551 250
02	Travel, Transport and Communication	94 935	22 668	13 600	14 280	14 994
04	Professional and Special Services	62 934	266 120	186 284	195 598	205 378
06	Consumable Materials and Supplies	46 000	56 984	45 586	47 866	50 259
07	Durable Materials and Equipment	303 938	100 000			
11	Grants and Subsidies - External	462 650	525 000	525 000	525 000	525 000
	TOTAL	1 214 031	2 073 740	2 138 416	2 260 125	2 346 881

HEAD TOTAL	108 737 271	131 554 274	133 284 712	137 882 191	141 760 045
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 29						
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10104	NATIONAL INDUSTRY DEVELOPMENT		2 500 000	5 000 000	5 000 000	5 000 000
10127	Swaziland Investment Promotion Authority (SIPA)	21 634 900	21 634 900	22 634 900	22 634 900	22 634 900
10132	SWAZILAND STANDARD AUTHORITY	7 976 000	7 976 000	8 882 947	8 882 947	8 882 947
10204	Subvention to SEDCO	8 278 441	9 278 362	10 278 362	10 278 362	10 278 362
10412	COMPETITION COMMISSION	4 500 000	4 500 000	5 500 000	5 500 000	5 500 000
11010	United Nations Industrial Development Organisation	109 600	357 790	357 790	357 790	357 790
11036	Subscription to World Intellectual Property Organisation	77 630	1 030 000	515 000	515 000	515 000
11062	World Trade Organisation	413 540	640 100	640 100	640 100	640 100
11063	International Standard Organisation	361 511	202 000	202 000	202 000	202 000
11103	Subscription to Preferential Trade Area		386 170	193 085	193 085	193 085
11104	International Sugar Association	221 694	200 009	200 009	200 009	200 009

11202	Subscription to African Regional Industrial Property Organisation	385 020	20 000	20 000	20 000	20 000
11218	Subscription to C O M E S A	7 234 934	5 255 911	5 255 911	5 255 911	5 255 911
11219	C O M E S A court of justice	1 200 686	645 000	645 000	645 000	645 000
TOTAL		52 393 957	54 626 242	60 325 104	60 325 104	60 325 104

HEAD: 30 MINISTRY OF EDUCATION & TRAINING

CONTROLLING OFFICER - Principal Secretary, Ministry of Education & Training

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	13 679	242 000	194 000	203 700	213 885
01	Personnel Costs	1 340 340	1 310 673	1 585 872	1 712 742	1 798 379
02	Travel, Transport and Communication	791 941	150 143	90 085	94 589	99 319
04	Professional and Special Services	18 041	68 732	48 112	50 518	53 044
06	Consumable Materials and Supplies	3 224	9 707	7 765	8 153	8 561
	TOTAL	2 167 225	1 781 255	1 925 834	2 069 702	2 173 187

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	17 244 898	16 994 969	13 320 215	13 986 226	14 685 537
01	Personnel Costs	152 800 697	163 245 162	171 205 778	184 902 240	194 147 352
02	Travel, Transport and Communication	6 448 685	3 978 226	2 386 926	2 506 272	2 631 586
04	Professional and Special Services	17 289 715	17 930 158	12 551 111	13 178 666	13 837 599
05	Rentals (Land, Buildings and Computer Equipment only)	17 100				
06	Consumable Materials and Supplies	3 680 075	5 898 210	4 718 556	4 954 484	5 202 208

07	Durable Materials and Equipment	4 431 224	5 915 384			
10	Grants and Subsidies - Internal	3 972 676	4 095 068	11 095 068	11 095 068	11 095 068
11	Grants and Subsidies - External	390 000	236 229	236 229	236 229	236 229
TOTAL		206 275 070	218 293 407	215 513 883	230 859 185	241 835 580

ACTIVITY		20-PRIMARY EDUCATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	926 347 935	973 521 176	1 167 792 170	1 261 215 544	1 324 276 321
02	Travel, Transport and Communication	231 439	1 631 489	978 892	1 027 836	1 079 228
04	Professional and Special Services	1 681 121	3 888 067	2 721 647	2 857 729	3 000 616
06	Consumable Materials and Supplies	140 724 003	131 349 877	105 079 901	110 333 896	115 850 591
10	Grants and Subsidies - Internal	142 840 094	227 923 959	227 923 959	227 923 959	227 923 959
TOTAL		1 211 824 592	1 338 314 569	1 504 496 568	1 603 358 964	1 672 130 714

ACTIVITY		30-SECONDARY EDUCATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	69 650	366 224	292 977	307 626	323 007
01	Personnel Costs	884 264 429	886 708 079	1 032 737 050	1 115 356 014	1 171 123 815
02	Travel, Transport and Communication	67 619	910 718	546 425	573 747	602 434
03	Drugs	4 226				
04	Professional and Special Services	1 613 232	170 838	119 587	125 566	131 844
06	Consumable Materials and Supplies	330 147	455 257	364 202	382 412	401 532
07	Durable Materials and Equipment	95 870				
	TOTAL	886 445 171	888 611 116	1 034 060 241	1 116 745 364	1 172 582 632

ACTIVITY		40-CURRICULUM DEVELOPMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 229	139 948	111 958	117 556	123 434
01	Personnel Costs	11 556 001	12 894 733	14 847 564	16 035 369	16 837 138
02	Travel, Transport and Communication	270 077	107 359	64 415	67 636	71 017
04	Professional and Special Services	1 122 920	1 835 765	1 285 036	1 349 287	1 416 752

06	Consumable Materials and Supplies	316 944	164 831	131 863	138 456	145 379
07	Durable Materials and Equipment	663 106				
TOTAL		13 939 277	15 142 636	16 440 836	17 708 304	18 593 719

ACTIVITY		41-NATIONAL LIBRARY SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	71 236	244 714	195 770	205 559	215 836
TOTAL		71 236	244 714	195 770	205 559	215 836

ACTIVITY		51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 589 013	5 714 415	6 736 270	7 275 172	7 638 930
02	Travel, Transport and Communication	89 264	73 994	44 395	46 615	48 946
03	Drugs		200 000	200 000	210 000	220 500
04	Professional and Special Services	483 695	911 906	638 334	670 251	703 763
06	Consumable Materials and Supplies	7 653	16 293	13 033	13 684	14 369
07	Durable Materials and Equipment	47 836				

TOTAL	6 217 460	6 916 608	7 632 032	8 215 722	8 626 508
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ACTIVITY		60-TECHNICAL & VOCATIONAL EDUCATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	20 910	155 448	124 357	130 575	137 104
01	Personnel Costs	31 788 024	36 164 195	43 595 261	47 082 882	49 437 026
02	Travel, Transport and Communication	677 083	194 702	116 819	122 660	128 793
03	Drugs	15 515				
04	Professional and Special Services	11 787 183	7 815 679	5 470 975	5 744 524	6 031 750
06	Consumable Materials and Supplies	2 768 048	1 728 747	1 382 994	1 452 144	1 524 751
07	Durable Materials and Equipment	6 212 957				
TOTAL		53 269 720	46 058 770	50 690 407	54 532 785	57 259 425

ACTIVITY		61-POST SECONDARY GRANTS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
04	Professional and Special Services	245 869	260 000	182 000	191 100	200 655
10	Grants and Subsidies - Internal	348 536 637	344 697 211	363 371 941	363 371 941	363 371 941
TOTAL		348 782 506	344 957 211	363 553 941	363 563 041	363 572 596

ACTIVITY		62-ADULT EDUCATION & NON FORMAL EDUCATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 275	113 000	90 400	94 920	99 666
01	Personnel Costs	4 501 679	5 272 229	6 569 198	7 094 734	7 449 471
02	Travel, Transport and Communication	83 043	95 684	57 409	60 279	63 293
04	Professional and Special Services	263 954	632 540	442 778	464 917	488 163
06	Consumable Materials and Supplies	3 305 860	193 941	155 150	162 907	171 052
07	Durable Materials and Equipment	327 734				
10	Grants and Subsidies - Internal	10 661 000	4 472 000	6 472 000	6 472 000	6 472 000
TOTAL		19 152 545	10 779 394	13 786 934	14 349 757	14 743 645

ACTIVITY		71-TEACHER TRAINING				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	280 462	1 098 429	802 902	843 047	885 199
01	Personnel Costs	32 326 202	43 322 027	51 560 768	55 685 629	58 469 911
02	Travel, Transport and Communication	533 617	364 548	218 725	229 661	241 145
03	Drugs	14 024				
04	Professional and Special Services	5 425 025	7 434 043	25 203 830	21 214 022	22 274 723
06	Consumable Materials and Supplies	1 803 755	971 281	777 018	815 869	856 663
07	Durable Materials and Equipment	1 989 924				
	TOTAL	42 373 008	53 190 328	78 563 244	78 788 229	82 727 640

ACTIVITY		81-SPECIAL EDUCATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 922				
01	Personnel Costs	11 782 450	11 896 654	13 747 000	14 846 760	15 589 098
02	Travel, Transport and Communication	227 237	178 353	107 011	112 362	117 980
03	Drugs		994	994	1 044	1 096
04	Professional and Special Services	691 009	1 180 259	826 181	867 490	910 865
06	Consumable Materials and Supplies	3 068 588	1 173 369	938 691	985 626	1 034 907
07	Durable Materials and Equipment	2 273 066	6 612 300			
10	Grants and Subsidies - Internal	500 000	500 000	500 000	500 000	500 000
	TOTAL	18 546 272	21 541 929	16 119 878	17 313 282	18 153 946

ACTIVITY		91-PRE-SCHOOL EDUCATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	3 609 441	1 300 830	1 536 850	1 659 798	1 742 788
02	Travel, Transport and Communication	18 995	130 927	78 554	82 482	86 606
04	Professional and Special Services	600 000	2 359 162	1 651 413	1 733 984	1 820 683
06	Consumable Materials and Supplies	119 881	70 200	56 159	58 967	61 916
07	Durable Materials and Equipment	14 535				
10	Grants and Subsidies - Internal		62 800	62 800	62 800	62 800
	TOTAL	4 362 853	3 923 919	3 385 777	3 598 031	3 774 793
HEAD TOTAL		2 813 426 935	2 949 755 854	3 306 365 344	3 511 307 925	3 656 390 221

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

Head : 30						
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10025	Swaziland Higher Education Council			7 000 000	7 000 000	7 000 000
10129	Manzini Industrial Training Centre (M.I.T.C.)	2 388 368	2 388 369	2 388 369	2 388 369	2 388 369
10202	Adult Education-Sebenta	9 543 000	4 472 000	6 472 000	6 472 000	6 472 000
10211	UNISWA Kwaluseni	323 281 108	323 281 109	338 500 609	338 500 609	338 500 609
10212	UNISWA Examination Council	2 322 000	3 096 000	3 096 000	3 096 000	3 096 000
10213	Grants to Nurseries		62 800	62 800	62 800	62 800
10215	Subvention to Ekululameni	500 000	500 000	500 000	500 000	500 000
10217	Nhlangano Agricultural Skills Training Centre (NASTC)	1 034 088	1 034 088	1 034 088	1 034 088	1 034 088
10218	Siteki Industrial Training Centre	550 220	550 211	550 211	550 211	550 211
10219	GRANTS FOR PRIMARY EDUCATION	143 960 524	227 923 959	227 923 959	227 923 959	227 923 959
10234	Swaziland Christian university	7 313 428	2 700 000	5 400 000	5 400 000	5 400 000

10505	Save the Children Fund		122 400	122 400	122 400	122 400
10712	SOUTHERN AFRICA NAZARENE UNIVERSITY (SANU)	15 620 101	15 620 102	16 375 332	16 375 332	16 375 332
11118	Commonwealth Of Learning	390 000	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
TOTAL		506 902 837	581 987 267	609 661 997	609 661 997	609 661 997

HEAD: 34 MINISTRY OF FINANCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

Finance - To ensure that Government is prudently advised on all fiscal matters as well as ensuring macroeconomic stability in Swaziland by formulating and implementing financial

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 012	242 000	194 000	203 700	213 885
01	Personnel Costs	1 471 696	1 378 801	1 674 337	1 808 284	1 898 698
02	Travel, Transport and Communication	1 308 747	778 787	197 271	207 135	217 491
04	Professional and Special Services	108 623	64 173	44 921	47 167	49 526
06	Consumable Materials and Supplies		3 042	2 434	2 555	2 683
	TOTAL	2 891 078	2 466 803	2 112 963	2 268 841	2 382 283

ACTIVITY		12-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	584 236	391 874	313 499	329 174	345 633
01	Personnel Costs	7 186 513	9 034 042	11 145 162	12 036 775	12 638 614
02	Travel, Transport and Communication	2 540 124	1 284 265	770 558	809 086	849 540
04	Professional and Special Services	1 739 450	28 424 758	12 297 331	12 912 197	13 557 807
05	Rentals (Land, Buildings and Computer Equipment only)		1 200 000	1 200 000	1 260 000	1 323 000
06	Consumable Materials and Supplies	425 771	115 230	92 182	96 791	101 630
07	Durable Materials and Equipment	1 192 478	106 194			
10	Grants and Subsidies - Internal	13 951 082	350 000	350 000	350 000	350 000
11	Grants and Subsidies - External	-89 760	3 392 994	3 392 994	3 392 994	3 392 994
	TOTAL	27 529 893	44 299 356	29 561 725	31 187 016	32 559 218

ACTIVITY		13-PUBLIC ENTERPRISES MONITORING UNIT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 901 226	2 061 264	2 732 384	2 950 975	3 098 523
02	Travel, Transport and Communication	26 499	35 266	21 158	22 216	23 326
04	Professional and Special Services	128 338	150 158	105 111	110 366	115 884
06	Consumable Materials and Supplies		4 978	3 982	4 181	4 390
	TOTAL	2 056 063	2 251 666	2 862 634	3 087 737	3 242 124

ACTIVITY		14-SUPPLY CHAIN MANAGEMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	65 308	145 995	116 796	122 636	128 768
04	Professional and Special Services	599 060	1 396 320	977 424	1 026 295	1 077 610
10	Grants and Subsidies - Internal	8 240 000	8 240 000	9 000 000	9 000 000	9 000 000
	TOTAL	8 904 368	9 782 315	10 094 220	10 148 931	10 206 378

ACTIVITY		15-BUDGET DEPARTMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 526 990	3 225 075	5 944 655	6 420 227	6 741 239
04	Professional and Special Services	1 024 524	6 110 000	4 277 000	4 490 850	4 715 393
11	Grants and Subsidies - External	1 282 013	2 000 000	2 000 000	2 000 000	2 000 000
TOTAL		4 833 527	11 335 075	12 221 655	12 911 077	13 456 631
ACTIVITY		16-FISCAL AND MONETARY AFFAIRS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 302 353	2 934 324	5 760 399	6 221 231	6 532 292
02	Travel, Transport and Communication	49 520				
04	Professional and Special Services	920 057	5 872 840	4 110 988	4 316 537	4 532 364
10	Grants and Subsidies - Internal	344 655 000	372 609 000	396 170 685	396 170 685	396 170 685
11	Grants and Subsidies - External	603 486	1 333 311	8 729 408	8 729 408	8 729 408
TOTAL		348 530 416	382 749 475	414 771 480	415 437 861	415 964 750
HEAD TOTAL		394 745 345	452 884 690	471 624 677	475 041 464	477 811 383

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

Head :		34				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10008	Swaziland Revenue Authority	320 000 000	352 000 000	375 561 685	375 561 685	375 561 685
10009	Financial Services Regulatory Authority	11 055 000				
10015	Financial Intelligence Unit	7 200 000	7 200 000	7 200 000	7 200 000	7 200 000
10018	Swaziland Economic Policy Analysis & Research Centre	5 400 000	5 409 000	5 409 000	5 409 000	5 409 000
10150	PROCUREMENT REGULATORY AGENCY	8 240 000	8 240 000	9 000 000	9 000 000	9 000 000
10415	RURAL FINANCE AND ENTERPRISE DEVELOPMENT FUND	1 000 000	8 000 000	8 000 000	8 000 000	8 000 000
10609	Subvention to Swaziland Institute of Accountants	13 951 082	350 000	350 000	350 000	350 000
11085	AFRICAN REGIONAL TECHNICAL ASSISTANCE CENTER SOUTH	1 282 013	2 000 000	2 000 000	2 000 000	2 000 000

11213	MEFMI-MACROECONOMIC & FINANCIAL MANAGEMENT INSTITUTE OF E.A.	-89 760	3 392 994	3 392 994	3 392 994	3 392 994
11222	Eastern & Southern Africa Anti-Money Laundering Group	603 486	729 408	729 408	729 408	729 408
11232	Organisation of Economic Cooperation & Development		100 000	100 000	100 000	100 000
11233	PTA Bank		382 884	6 000 000	6 000 000	6 000 000
11234	Alliance for Financial Inclusion		121 019	1 900 000	1 900 000	1 900 000
TOTAL		368 641 820	387 925 305	419 643 087	419 643 087	419 643 087

HEAD: 35 TREASURY AND STORES

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		21-TREASURY				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 283 406	2 613 291	2 090 625	2 195 156	2 304 914
01	Personnel Costs	24 303 517	26 130 066	30 735 531	33 194 373	34 854 092
02	Travel, Transport and Communication	504 449	481 188	788 698	828 133	869 539

04	Professional and Special Services	3 323 703	4 750 776	4 825 543	5 066 820	5 320 161
06	Consumable Materials and Supplies	800 154	516 374	1 713 090	1 798 745	1 888 682
07	Durable Materials and Equipment	552 288	508 702	1 500 000	1 575 000	1 653 750
11	Grants and Subsidies - External	128 683	138 795	138 795	138 795	138 795
TOTAL		31 896 200	35 139 191	41 792 282	44 797 023	47 029 934

ACTIVITY		31-STORES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	120 296	404 660	323 727	339 913	356 909
01	Personnel Costs	2 490 901	2 794 777	2 964 985	3 202 184	3 362 293
02	Travel, Transport and Communication	57 069	65 945	39 565	41 543	43 621
04	Professional and Special Services	202 810	667 533	467 273	490 637	515 169
06	Consumable Materials and Supplies	73 828	12 957	10 365	10 883	11 427
07	Durable Materials and Equipment	50 095				
TOTAL		2 995 000	3 945 872	3 805 915	4 085 160	4 289 418
HEAD TOTAL		34 891 199	39 085 064	45 598 198	48 882 183	51 319 353

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

Head :		35				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11223	EASTERN & SOUTHERN AFRICA ACCOUNTANT GENERALS (ESAAG)	128 683	138 795	138 795	138 795	138 795
	TOTAL	128 683	138 795	138 795	138 795	138 795

HEAD: 38 INTERNAL AUDIT

CONTROLLING OFFICER - Principal Secretary Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-INTERNAL AUDIT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	631 637	959 438	916 548	962 375	1 010 494
01	Personnel Costs	5 984 025	6 493 068	8 495 960	9 175 637	9 634 419
02	Travel, Transport and Communication	638 556	278 264	166 957	175 305	184 070
04	Professional and Special Services	737 360	2 152 643	1 793 850	1 883 543	1 977 720
06	Consumable Materials and Supplies	268 899	59 786	97 829	102 720	107 856
07	Durable Materials and Equipment	185 473	36 766			
	TOTAL	8 445 950	10 015 965	11 471 144	12 335 580	12 950 559
HEAD TOTAL		8 445 950	10 015 965	11 471 144	12 335 580	12 950 559

HEAD: 40 MINISTRY OF LABOUR AND SOCIAL SECURITY

CONTROLLING OFFICER - Principal Secretary, Ministry of Labour and Social Security

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		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 991	242 000	194 000	203 700	213 885
01	Personnel Costs	1 462 443	1 166 910	1 439 363	1 554 512	1 632 238
02	Travel, Transport and Communication	583 807	269 607	561 764	169 852	178 344
04	Professional and Special Services	37 407	71 424	49 997	52 497	55 121
TOTAL		2 087 647	1 749 941	2 245 123	1 980 560	2 079 588

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	995 616	2 185 173	1 825 575	1 916 854	2 012 696
01	Personnel Costs	3 650 468	4 261 361	5 613 664	6 062 757	6 365 895
02	Travel, Transport and Communication	421 995	318 580	191 147	200 705	210 740
04	Professional and Special Services	811 355	340 998	538 699	565 634	593 915
06	Consumable Materials and Supplies	78 157	55 904	44 721	46 957	49 305
07	Durable Materials and Equipment	480 150	87 417			
	TOTAL	6 437 741	7 249 433	8 213 806	8 792 906	9 232 551

ACTIVITY		14-DEPARTMENT OF LABOUR				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	201 231	746 829	534 284	560 998	589 048
01	Personnel Costs	8 316 880	7 750 150	9 822 938	10 608 773	11 139 212
02	Travel, Transport and Communication	1 123 870	781 225	1 568 734	2 067 171	2 170 530
04	Professional and Special Services	842 367	1 372 679	1 361 875	1 429 969	1 501 468
06	Consumable Materials and Supplies	148 154	127 803	102 241	107 353	112 720
07	Durable Materials and Equipment		2 940			
10	Grants and Subsidies - Internal	11 141 573	13 941 574	15 771 288	15 771 288	15 771 288
11	Grants and Subsidies - External	634 789	308 996	308 996	308 996	308 996
	TOTAL	22 408 863	25 032 196	29 470 357	30 854 548	31 593 261

ACTIVITY		18-NATIONAL EMPLOYMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 556 141	1 259 121	734 269	770 982	809 532
01	Personnel Costs	12 321 379	13 126 269	15 728 866	16 987 175	17 836 534
02	Travel, Transport and Communication	1 046 834	1 321 797	1 296 070	1 360 874	1 428 918
03	Drugs	5 722	1 903	1 903	1 998	2 098
04	Professional and Special Services	3 899 909	5 380 397	4 116 278	4 322 092	4 538 196
06	Consumable Materials and Supplies	1 307 509	1 298 531	2 640 358	2 772 375	2 910 994
07	Durable Materials and Equipment	275 082	356 792			
10	Grants and Subsidies - Internal	275 455 499	328 885 200	328 382 200	328 382 200	328 382 200
11	Grants and Subsidies - External	196 504	196 504	196 504	196 504	196 504
	TOTAL	298 064 578	351 826 513	353 096 448	354 794 201	356 104 976

ACTIVITY		20-DEPARTMENT OF SOCIAL SECURITY				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 825 107	8 804 216	8 804 216	8 804 216	8 804 216
02	Travel, Transport and Communication	68 047	257 437	154 461	162 184	170 293
04	Professional and Special Services	130 216	353 175	247 223	259 584	272 563
06	Consumable Materials and Supplies	73 350	49 955	39 963	41 961	44 059
07	Durable Materials and Equipment	967 854	68 936			
	TOTAL	4 064 575	9 533 718	9 245 863	9 267 945	9 291 131
HEAD TOTAL		333 064 726	395 391 801	402 075 092	405 690 161	408 301 509

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

Head : 40						
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10130	Commission for Mediation Arbitration & Reconciliation	11 141 573	13 941 574	15 771 288	15 771 288	15 771 288
10201	Grants to Students	41 230				
10202	Adult Education - Sebenta	21 000				
10221	students tuition fees	133 382 908	99 312 400	98 809 400	98 809 400	98 809 400
10222	students book fee	29 431 727	34 695 600	34 695 600	34 695 600	34 695 600
10223	boarding and lodging/Accommodation/House Committee fees	45 252 577	60 800 400	60 800 400	60 800 400	60 800 400
10224	students meals	27 297 466	80 590 000	80 590 000	80 590 000	80 590 000
10225	Personal Allowance	22 255 190	34 075 600	34 075 600	34 075 600	34 075 600
10226	Examination Fee	473 360				
10227	Field attendance Allowance fees	4 792 430	10 000 000	10 000 000	10 000 000	10 000 000
10228	Uniform Fees/Protective Clothing	1 712 081	2 000 000	2 000 000	2 000 000	2 000 000
10229	Internship fee	4 291 172	6 150 000	6 150 000	6 150 000	6 150 000

10230	Registration Fee	224 684	150 000	150 000	150 000	150 000
10231	Foreign Levy	654 251	100 000	100 000	100 000	100 000
10232	Interest Charges	32 190	150 000	150 000	150 000	150 000
10235	teaching practice	3 376 688	500 000	500 000	500 000	500 000
10236	project fees	2 151 064	300 000	300 000	300 000	300 000
10601	Public Assistance	44 480	61 200	61 200	61 200	61 200
11000	International Labour Organisation	350 051	204 196	204 196	204 196	204 196
11037	Subscription to A.R.L.A.C	284 738	104 800	104 800	104 800	104 800
11226	AFRICAN REHABILITATION INSTITUTE	196 504	196 504	196 504	196 504	196 504
TOTAL		287 407 365	343 332 274	344 658 988	344 658 988	344 658 988

HEAD: 41 MINISTRY OF PUBLIC SERVICE

CONTROLLING OFFICER - Principal Secretary - Public Service

OBJECTIVES

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

PROGRAMME DESCRIPTION

Ministry Administration - Executive direction and common support services
Personnel Administration - Formulation and interpretation of rules and regulations governing the personnel administration of the public service.
Manpower Development - Provision of suitable career development for individual public servants; ensuring availability of trained manpower for public service needs.
Management Services - Provision of services of a special nature on organisation methods; staffing and training programmes.
Civil Service Board - Administration of the Civil Service Board regulations for recruitment, selection and appointment of candidates for employment.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		242 000	194 000	203 700	213 885
01	Personnel Costs	1 541 496	1 288 768	1 572 766	1 698 587	1 783 517
02	Travel, Transport and Communication	159 099	179 630	107 777	113 166	118 824
04	Professional and Special Services	15 102	15 280	10 696	11 231	11 792
05	Rentals (Land, Buildings and Computer Equipment only)	5 200				
06	Consumable Materials and Supplies	6 870				
	TOTAL	1 727 767	1 725 678	1 885 239	2 026 684	2 128 018

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	718 211	1 783 730	1 426 981	1 498 330	1 573 247
01	Personnel Costs	4 793 727	5 599 917	6 126 917	6 617 070	6 947 924
02	Travel, Transport and Communication	886 024	535 974	321 583	337 662	354 545
03	Drugs	34 329	20 054	20 054	21 057	22 110
04	Professional and Special Services	1 690 699	1 089 720	762 804	800 944	840 991

06	Consumable Materials and Supplies	447 108	209 490	167 590	175 969	184 768
07	Durable Materials and Equipment	458 296				
TOTAL		9 028 394	9 238 886	8 825 928	9 451 032	9 923 584

ACTIVITY		21-PERSONNEL ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 496 704	374 920	144 304	151 519	159 095
01	Personnel Costs	4 903 901	5 885 886	6 318 480	6 823 958	7 165 156
02	Travel, Transport and Communication	1 209 336	1 399 005	839 401	881 371	925 440
04	Professional and Special Services	89 025	532 885	373 020	391 670	411 254
05	Rentals (Land, Buildings and Computer Equipment only)	74 273 109	133 298 431	142 298 431	149 413 353	156 884 020
06	Consumable Materials and Supplies	100 257	152 136	121 707	127 793	134 182
07	Durable Materials and Equipment	22 840				
TOTAL		82 095 173	141 643 263	150 095 343	157 789 664	165 679 148

ACTIVITY		22-MANPOWER ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	166 477	470 824	300 585	315 614	331 395
01	Personnel Costs	6 660 015	7 754 261	9 637 519	10 408 521	10 928 947
02	Travel, Transport and Communication	376 948	473 257	283 952	298 149	313 057
03	Drugs		1 737	1 737	1 824	1 915
04	Professional and Special Services	10 860 165	12 112 690	8 478 883	8 902 827	9 347 969
06	Consumable Materials and Supplies	774 120	383 993	307 193	322 552	338 680
07	Durable Materials and Equipment	138 370				
11	Grants and Subsidies - External	13 007 296	7 752 688	7 752 688	7 752 688	7 752 688
	TOTAL	31 983 391	28 949 450	26 762 557	28 002 176	29 014 650

ACTIVITY		23-MANAGEMENT SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 108				
01	Personnel Costs	10 029 005	11 879 409	13 771 518	14 873 239	15 616 901
02	Travel, Transport and Communication	99 091	89 015	53 408	56 078	58 882
04	Professional and Special Services	5 561 680	4 234 727	164 309	172 524	181 151
06	Consumable Materials and Supplies	44 641	20 746	16 596	17 426	18 297
07	Durable Materials and Equipment	8 730				
	TOTAL	15 746 254	16 223 896	14 005 831	15 119 268	15 875 231

ACTIVITY		24-CIVIL SERVICE COMMISSION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	24 232	90 191	72 152	75 760	79 548
01	Personnel Costs	4 031 545	4 158 211	4 191 267	4 526 568	4 752 897
02	Travel, Transport and Communication	268 641	261 893	157 134	164 991	173 240
04	Professional and Special Services	347 134	433 609	303 526	318 703	334 638
06	Consumable Materials and Supplies	152 347	131 801	105 439	110 711	116 247

07	Durable Materials and Equipment		72 675			
	TOTAL	4 823 898	5 148 379	4 829 519	5 196 732	5 456 569
	HEAD TOTAL	145 407 062	202 929 552	206 404 416	217 585 556	228 077 199

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

Head :		41				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11038	Institute of Development Management Contribution	5 777 906	5 756 297	5 756 297	5 756 297	5 756 297
11042	Contribution to ESAMI	553 156	313 900	313 900	313 900	313 900
11110	Commonwealth Fund For Technical Co-operation	6 553 619	1 596 950	1 596 950	1 596 950	1 596 950
11111	African Institute for Economic Development and Planning	122 615	85 541	85 541	85 541	85 541
	TOTAL	13 007 296	7 752 688	7 752 688	7 752 688	7 752 688

HEAD: 43 MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 452	242 000	194 000	203 700	213 885
01	Personnel Costs	1 557 529	1 293 462	1 234 335	1 333 082	1 399 736
02	Travel, Transport and Communication	202 020	500 994	400 596	315 626	331 408
04	Professional and Special Services	55 510	87 964	61 575	64 654	67 886
	TOTAL	1 816 511	2 124 420	1 890 506	1 917 062	2 012 915

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 585 050	4 993 399	3 821 847	4 012 939	4 213 586
01	Personnel Costs	5 593 792	4 880 256	4 815 655	5 200 907	5 460 953
02	Travel, Transport and Communication	1 560 204	2 159 280	1 295 568	1 360 346	1 428 364
04	Professional and Special Services	1 034 876	1 243 960	870 772	914 311	960 026
06	Consumable Materials and Supplies	823 547	407 441	325 952	342 250	359 362
07	Durable Materials and Equipment	277 729	-1 109 937			
10	Grants and Subsidies - Internal	30 256 956	31 674 036	35 868 936	35 868 936	35 868 936

11	Grants and Subsidies - External		1 535 504	1 535 504	1 535 504	1 535 504
TOTAL		44 132 155	45 783 940	48 534 234	49 235 193	49 826 731

ACTIVITY		12-DEPARTMENT OF COMMUNICATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	-12				
01	Personnel Costs	1 469 080	1 579 592	1 774 990	1 916 989	2 012 839
02	Travel, Transport and Communication	1 262 121	538 563	323 137	339 293	356 258
04	Professional and Special Services	573 672	2 427 778	1 699 445	1 784 417	1 873 638
06	Consumable Materials and Supplies		3 556	2 844	2 986	3 136
10	Grants and Subsidies - Internal	800 000				
TOTAL		4 104 861	4 549 489	3 800 415	4 043 686	4 245 870

ACTIVITY		13-DEPARTMENT OF INFORMATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 655				
01	Personnel Costs	459 544	903 181	988 923	1 068 037	1 121 439
02	Travel, Transport and Communication	130 597	208 859	125 314	131 580	138 159
04	Professional and Special Services	25 357	512 154	358 508	376 433	395 255
06	Consumable Materials and Supplies	136 417	107 562	86 049	90 351	94 869
07	Durable Materials and Equipment		200 000			
	TOTAL	755 570	1 931 756	1 558 794	1 666 401	1 749 721

ACTIVITY		14-DEPARTMENT OF BROADCASTING & INFORMATION SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 435 752	671 458	537 165	564 023	592 224
01	Personnel Costs	12 624 510	14 039 017	16 027 385	17 309 576	18 175 055
02	Travel, Transport and Communication	3 649 516	2 395 052	1 437 026	1 508 877	1 584 321
04	Professional and Special Services	2 643 012	3 662 078	2 563 455	2 691 627	2 826 209
06	Consumable Materials and Supplies	754 239	534 332	427 459	448 832	471 274

07	Durable Materials and Equipment	113 562	1 233 262			
TOTAL		21 220 591	22 535 199	20 992 490	22 522 936	23 649 082

ACTIVITY		15-NATIONAL LIBRARY SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	108 259	141 049	112 839	118 481	124 405
01	Personnel Costs	11 614 834	13 622 058	14 397 995	15 549 835	16 327 326
02	Travel, Transport and Communication	2 862 030	6 008 284	1 984 968	2 084 216	2 188 427
04	Professional and Special Services	1 334 409	940 332	658 232	691 144	725 701
06	Consumable Materials and Supplies	1 030 422	2 813 050	2 250 434	2 362 956	2 481 104
07	Durable Materials and Equipment	88 595				
TOTAL		17 038 549	23 524 773	19 404 469	20 806 632	21 846 964

ACTIVITY		16-COMPUTER SERVICES DEPARTMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	328 265	328 265	262 612	275 743	289 530
01	Personnel Costs	14 612 192	17 032 093	17 168 048	18 541 492	19 468 566
02	Travel, Transport and Communication	3 360 128	2 969 510	1 781 702	1 870 788	1 964 327
04	Professional and Special Services	8 345 028	8 779 104	13 145 373	13 802 641	14 492 774
06	Consumable Materials and Supplies	339 227	210 600	168 478	176 902	185 747
07	Durable Materials and Equipment	674 160	1 930 189			
	TOTAL	27 659 000	31 249 760	32 526 214	34 667 566	36 400 944

ACTIVITY		17-NATIONAL ARCHIVES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	482 833	249 938	199 950	209 948	220 445
01	Personnel Costs	3 167 778	3 731 289	4 137 937	4 468 972	4 692 421
02	Travel, Transport and Communication	563 370	452 127	271 275	284 839	299 081
04	Professional and Special Services	750 882	2 414 403	1 690 082	1 774 586	1 863 316
06	Consumable Materials and Supplies	453 921	256 079	2 204 861	2 315 104	2 430 859
07	Durable Materials and Equipment	252 576	600 935			
11	Grants and Subsidies - External	16 881	17 800	17 800	17 800	17 800
	TOTAL	5 688 241	7 722 571	8 521 905	9 071 248	9 523 921

ACTIVITY		18-DEPARTMENT OF RESEARCH & TECHNOLOGY DEVELOPMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	241 887	649 869	519 894	545 889	573 183
01	Personnel Costs		26 800	978 853	1 057 161	1 110 019
02	Travel, Transport and Communication	6 802	1 349 999	809 999	850 499	893 024
04	Professional and Special Services	119	4 375 000	3 062 500	3 215 625	3 376 406
06	Consumable Materials and Supplies		52 840	42 272	44 386	46 605
07	Durable Materials and Equipment		200 000			
10	Grants and Subsidies - Internal	10 500 000	9 000 000	13 500 000	13 500 000	13 500 000
	TOTAL	10 748 808	15 654 508	18 913 518	19 213 560	19 499 238
HEAD TOTAL		133 189 896	155 076 414	156 142 545	163 144 283	168 755 386

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

Head : 43						
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10101	Subvention to S.T.B.C.	30 256 956	31 674 036	35 868 936	35 868 936	35 868 936
10151	royal science and technology park authority	10 500 000	9 000 000	13 500 000	13 500 000	13 500 000
10154	communications commission	800 000				
11071	E S A R B I C A	2 739	5 400	5 400	5 400	5 400
11072	International Counsel on Archives (ICA)		4 000	4 000	4 000	4 000
11073	Association of Commonwealth Archivist & Record Managers		6 400	6 400	6 400	6 400
11074	I C C R O M	14 143	2 000	2 000	2 000	2 000
11107	Subscription to Reuters		256 400	256 400	256 400	256 400
11121	commonwealth broadcasting association		1 022 704	1 022 704	1 022 704	1 022 704
11212	South African Broadcasting Association (SABA)		256 400	256 400	256 400	256 400
	TOTAL	41 573 837	42 227 340	50 922 240	50 922 240	50 922 240

HEAD: 44 ELECTIONS & BOUNDARIES COMMISSION

CONTROLLING OFFICER -

OBJECTIVES

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

PROGRAMME DESCRIPTION

Oversee and supervise the continuous registration of voters Conduct elections at primary, secondary levels FACILITATE CIVI AND VOTER EDUCATION IN BETWEEN ELECTIONSREVIEW AND DETERMINE THE BOUNDARIES OF TINKHUNDLA AREAS FOR PURPOSES OF ELECTION

ACTIVITY		11-ELECTIONS & BOUNDARIES COMMISSION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	437 904	1 026 237	820 989	862 038	905 140
01	Personnel Costs	2 812 538	2 140 283	3 617 857	3 907 286	4 102 650
02	Travel, Transport and Communication		245 106	147 064	154 417	162 138
04	Professional and Special Services		13 992	9 794	10 284	10 798
	TOTAL	3 250 442	3 425 618	4 595 704	4 934 025	5 180 726

ACTIVITY		12-ELECTIONS AND BOUNDARIES SECRETARIAT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 073 064	1 666 570	9 033 250	9 484 913	9 959 158
01	Personnel Costs	3 161 741	4 244 072	11 656 210	12 588 707	13 218 142
02	Travel, Transport and Communication	718 172	166 240	999 744	1 049 731	1 102 218
04	Professional and Special Services	954 188	731 510	14 982 057	15 731 160	16 517 718
06	Consumable Materials and Supplies	40 058	244 225	7 040 380	7 392 399	7 762 019
07	Durable Materials and Equipment		81 702			
11	Grants and Subsidies - External	388 883	108 550	108 550	108 550	108 550
	TOTAL	6 336 106	7 242 869	43 820 191	46 355 459	48 667 805
HEAD TOTAL		9 586 548	10 668 487	48 415 895	51 289 484	53 848 531

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

Head :		44				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11208	UN Operation in Mozambique	388 883				
11224	electoral commissions forum of SADC countries		108 550	108 550	108 550	108 550
	TOTAL	388 883	108 550	108 550	108 550	108 550

HEAD: 45 MINISTRY OF HEALTH

CONTROLLING OFFICER - Principal Secretary, Ministry of Health

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		373 224	194 000	203 700	213 885
01	Personnel Costs	1 305 230	1 183 674	1 574 858	1 700 847	1 785 889
02	Travel, Transport and Communication	401 512	437 171	262 303	275 418	289 189
04	Professional and Special Services	58 903	94 000	65 800	69 090	72 545
06	Consumable Materials and Supplies		2 700	2 160	2 268	2 381
	TOTAL	1 765 646	2 090 769	2 099 121	2 251 322	2 363 888

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	40 521 617	40 190 738	38 258 214	40 171 125	42 179 681
01	Personnel Costs	65 702 769	87 780 480	112 941 428	121 976 742	128 075 579
02	Travel, Transport and Communication	12 536 151	6 068 556	3 641 134	3 823 190	4 014 350
03	Drugs	38 203 412	15 315 927	25 098 536	26 353 463	27 671 136
04	Professional and Special Services	72 384 466	45 178 423	39 503 157	41 478 315	43 552 231
05	Rentals (Land, Buildings and Computer Equipment only)	2 244 366	3 076 000	3 076 000	3 229 800	3 391 290
06	Consumable Materials and Supplies	10 692 630	12 295 476	12 276 381	12 890 200	13 534 710
07	Durable Materials and Equipment	20 716 822	6 637 896			
11	Grants and Subsidies - External	1 403 117	3 661 010	3 661 010	3 661 010	3 661 010
	TOTAL	264 405 351	220 204 506	238 455 860	253 583 845	266 079 987

ACTIVITY		12-NATIONAL REFERRAL HOSPITALS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 199 001	905 024	1 277 293	1 341 158	1 408 216
01	Personnel Costs	181 352 367	192 657 707	221 800 431	239 544 465	251 521 689
02	Travel, Transport and Communication	1 271 376	1 940 598	1 164 359	1 222 577	1 283 706
03	Drugs	57 641 592	43 130 090	43 130 090	45 286 595	47 550 924
04	Professional and Special Services	16 898 285	31 918 935	22 343 255	23 460 417	24 633 438
06	Consumable Materials and Supplies	8 018 943	7 128 107	5 702 486	5 987 610	6 286 990
07	Durable Materials and Equipment	2 528 661	2 066 297			
	TOTAL	268 910 225	279 746 758	295 417 913	316 842 821	332 684 963

ACTIVITY		21-MEDICAL SUPPORT SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 090 280	1 843 070	1 383 440	1 452 612	1 525 243
01	Personnel Costs	22 824 573	24 632 601	30 494 275	32 933 817	34 580 508
02	Travel, Transport and Communication	1 500 188	1 139 266	683 558	717 736	753 623
03	Drugs	11 043 187	14 787 972	14 787 972	15 527 371	16 303 739
04	Professional and Special Services	15 056 817	16 343 563	13 440 494	14 112 519	14 818 145
05	Rentals (Land, Buildings and Computer Equipment only)	1 454 226	480 000	480 000	504 000	529 200
06	Consumable Materials and Supplies	51 540 426	61 531 852	63 575 479	66 754 253	70 091 966
07	Durable Materials and Equipment	5 747 284	13 805 798			
	TOTAL	111 256 981	134 564 121	124 845 219	132 002 308	138 602 423

ACTIVITY		32-PREVENTIVE MEDICINE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 725 611	4 200 965	2 782 009	2 921 109	3 067 165
01	Personnel Costs	20 626 996	23 816 819	28 213 515	30 470 596	31 994 126
02	Travel, Transport and Communication	486 969	688 901	413 339	434 006	455 707
03	Drugs	46 891 707	53 752 327	53 752 327	56 439 943	59 261 941
04	Professional and Special Services	10 590 653	31 547 535	22 083 275	23 187 438	24 346 810
05	Rentals (Land, Buildings and Computer Equipment only)	90 000				
06	Consumable Materials and Supplies	9 713 043	10 793 220	8 634 566	9 066 295	9 519 609
07	Durable Materials and Equipment	1 260 229	4 878 737			
TOTAL		94 385 208	129 678 504	115 879 031	122 519 388	128 645 358

ACTIVITY		41-CURATIVE MEDICINE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	137 879	50 350	40 280	42 294	44 409
01	Personnel Costs	2 065 232	1 161 707	1 417 078	1 530 444	1 606 966
TOTAL		2 203 111	1 212 057	1 457 358	1 572 738	1 651 375

ACTIVITY		42-MANZINI HEALTH CARE SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12 170 937	2 394 801	1 842 924	1 935 070	2 031 824
01	Personnel Costs	65 985 414	70 878 420	80 973 456	87 451 332	91 823 899
02	Travel, Transport and Communication	329 405	690 363	414 218	434 929	456 675
03	Drugs	12 731 559	11 161 614	11 161 614	11 719 695	12 305 679
04	Professional and Special Services	3 236 921	4 033 087	2 823 161	2 964 319	3 112 535
06	Consumable Materials and Supplies	3 780 780	4 662 169	3 729 734	3 916 221	4 112 032
07	Durable Materials and Equipment	943 338	1 604 795			
10	Grants and Subsidies - Internal	145 286 228	151 285 960	36 785 960	36 785 960	36 785 960
	TOTAL	244 464 583	246 711 210	137 731 067	145 207 526	150 628 604

ACTIVITY		43-SHISELWENI HEALTH SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 997 510	1 510 503	842 540	884 667	928 900
01	Personnel Costs	92 173 682	99 144 546	117 668 193	127 081 648	133 435 731
02	Travel, Transport and Communication	128 898	443 315	265 988	279 288	293 252
03	Drugs	17 139 385	11 836 893	11 836 893	12 428 738	13 050 175
04	Professional and Special Services	5 282 759	7 768 132	5 437 692	5 709 577	5 995 056
06	Consumable Materials and Supplies	3 933 341	3 316 800	2 653 438	2 786 110	2 925 416
07	Durable Materials and Equipment	1 656 471	1 146 600			
	TOTAL	122 312 047	125 166 789	138 704 745	149 170 028	156 628 530

ACTIVITY		44-LUBOMBO HEALTH CARE SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 004 229	1 275 248	1 020 195	1 071 205	1 124 765
01	Personnel Costs	45 740 571	46 334 834	55 837 208	60 304 185	63 319 394
02	Travel, Transport and Communication	254 015	808 628	485 176	509 435	534 907
03	Drugs	11 367 524	6 369 000	6 369 000	6 687 450	7 021 823
04	Professional and Special Services	2 908 748	5 157 203	3 610 042	3 790 544	3 980 071
05	Rentals (Land, Buildings and Computer Equipment only)	38 620	570 000	570 000	598 500	628 425
06	Consumable Materials and Supplies	4 677 632	4 697 611	3 758 089	3 945 993	4 143 293
07	Durable Materials and Equipment	1 701 633	1 495 584			
10	Grants and Subsidies - Internal	82 058 690	83 000 000	13 000 000	13 000 000	13 000 000
	TOTAL	151 751 662	149 708 108	84 649 710	89 907 312	93 752 677

ACTIVITY		45-HHOHHO HEALTH CARE SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	792 318	2 534 150	1 725 851	1 812 144	1 902 751
01	Personnel Costs	98 287 617	100 939 724	118 500 100	127 980 108	134 379 113
02	Travel, Transport and Communication	129 771	683 641	410 183	430 693	452 227
03	Drugs	16 848 069	15 011 103	15 011 103	15 761 658	16 549 741
04	Professional and Special Services	5 212 955	6 223 037	4 356 126	4 573 932	4 802 629
06	Consumable Materials and Supplies	3 551 267	3 869 378	3 095 502	3 250 277	3 412 791
07	Durable Materials and Equipment	850 507	2 187 900			
10	Grants and Subsidies - Internal	16 505 210	17 140 770	17 140 770	17 140 770	17 140 770
TOTAL		142 177 715	148 589 703	160 239 635	170 949 581	178 640 022

ACTIVITY		51-DIRECTORATE OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 770				
03	Drugs	250 832 711	261 400 000	274 443 478	288 165 652	302 573 934
TOTAL		250 834 481	261 400 000	274 443 478	288 165 652	302 573 934

HEAD TOTAL	1 654 467 011	1 699 072 524	1 573 923 136	1 672 172 522	1 752 251 761
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head : 45						
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10140	HHOHHO REGIONAL OFFICE FOR SALVATION ARMY CLINIC	650 000	650 000	650 000	650 000	650 000
10141	MANZINI REGIONAL OFFICE FOR CHESHIRE HOMES.	1 400 000	1 400 000	1 900 000	1 900 000	1 900 000
10142	NATIONAL NUTRITIONAL COUNCIL OF SWAZILAND	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000
10301	Raleigh Fitkin Memorial Hospital	131 284 804	136 284 536	21 284 536	21 284 536	21 284 536
10303	Siteki Good Shepherd Hospital	82 058 690	83 000 000	13 000 000	13 000 000	13 000 000
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	500 000

10319	hope house	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10501	Swaziland Nursing Council	500 000	500 000	500 000	500 000	500 000
10502	Nursing Examination Board	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10503	Medical and Dental Council	535 760	535 760	535 760	535 760	535 760
10508	children in clinics and hospitals	11 900 000	11 900 000	11 900 000	11 900 000	11 900 000
10512	SOS Children's Village Association Of Swaziland	169 450	305 010	305 010	305 010	305 010
10513	Swaziland Hospice at Home	3 686 200	3 686 200	3 686 200	3 686 200	3 686 200
10514	The Family Life Association	777 800	777 800	777 800	777 800	777 800
10515	The Aids Information and Support Centre (TASC)	239 220	239 220	239 220	239 220	239 220
10518	Swaziland epilepsy association		1 000 000	1 000 000	1 000 000	1 000 000
11009	World Health Organisation	1 403 117	3 100 000	3 100 000	3 100 000	3 100 000
11113	Commonwealth Secretariat - Health		561 010	561 010	561 010	561 010
TOTAL		245 253 245	255 087 740	70 587 740	70 587 740	70 587 740

HEAD: 46 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 382	242 000	194 000	203 700	213 885
01	Personnel Costs	1 514 890	1 282 009	1 553 025	1 677 267	1 761 130
02	Travel, Transport and Communication	672 118	132 897	79 738	83 725	87 911
04	Professional and Special Services	35 680	31 115	21 781	22 870	24 013
06	Consumable Materials and Supplies		447	358	375	394
	TOTAL	2 228 070	1 688 468	1 848 901	1 987 937	2 087 334

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 805 100	6 232 337	4 802 276	5 042 390	5 294 509
01	Personnel Costs	2 665 533	3 861 098	4 997 512	5 397 313	5 667 179
02	Travel, Transport and Communication	1 554 573	136 838	82 103	86 208	90 518
04	Professional and Special Services	1 495 190	1 348 360	943 852	991 045	1 040 597
06	Consumable Materials and Supplies	682 132	149 035	119 228	125 189	131 449
07	Durable Materials and Equipment	1 220 822	204 255			
10	Grants and Subsidies - Internal	546 749	546 750	546 750	546 750	546 750
11	Grants and Subsidies - External		38 001	38 001	38 001	38 001
	TOTAL	12 970 099	12 516 674	11 529 722	12 226 896	12 809 003

ACTIVITY		21-LAW OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	115 290	397 417	317 932	333 829	350 520
01	Personnel Costs	12 547 170	12 169 653	18 716 717	20 214 054	21 224 757
02	Travel, Transport and Communication	61 864	138 344	83 006	87 157	91 515
04	Professional and Special Services	10 769 602	23 067 682	14 147 377	14 854 746	15 597 484
06	Consumable Materials and Supplies		2 371	1 897	1 992	2 091
TOTAL		23 493 926	35 775 467	33 266 930	35 491 778	37 266 366

ACTIVITY		23-STATE LAW OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	46 094	173 355	70 022	73 523	77 199
01	Personnel Costs	9 330 357	8 172 160	11 208 049	12 104 693	12 709 928
02	Travel, Transport and Communication	671 843	421 017	252 610	265 241	278 503
04	Professional and Special Services	344 962	476 404	333 483	350 157	367 665
06	Consumable Materials and Supplies	62 565	85 699	68 559	71 987	75 587
TOTAL		10 455 821	9 328 635	11 932 723	12 865 601	13 508 881

ACTIVITY		31-REGISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	18 043	163 003	130 402	136 922	143 768
TOTAL		18 043	163 003	130 402	136 922	143 768

ACTIVITY		41-HUMAN RIGHTS COMMISSION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 070 554	1 652 748	2 274 193	2 456 128	2 578 935
04	Professional and Special Services	4 535 440	7 642 550	5 349 785	5 617 274	5 898 138
07	Durable Materials and Equipment		200 000			
TOTAL		5 605 994	9 495 298	7 623 978	8 073 403	8 477 073

HEAD TOTAL		54 807 082	68 967 545	66 332 656	70 782 536	74 292 425
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		46				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10608	Swaziland Association For Crime Prevention and Rehabilitation	546 749	546 750	546 750	546 750	546 750
11017	International Bureau of the Permanent Court of Arbitration		38 001	38 001	38 001	38 001
TOTAL		546 749	584 751	584 751	584 751	584 751

HEAD: 47 ANTI - CORRUPTION COMMISSION

CONTROLLING OFFICER - Commissioner

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-ANTI - CORRUPTION UNIT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 176 668	1 095 195	876 152	919 960	965 958
01	Personnel Costs	6 608 719	9 179 863	10 189 695	11 004 871	11 555 114
02	Travel, Transport and Communication	912 588	408 873	245 323	257 589	270 468
04	Professional and Special Services	2 231 809	20 845 063	14 591 544	15 321 121	16 087 177
06	Consumable Materials and Supplies	242 135	134 570	107 654	113 037	118 689
07	Durable Materials and Equipment	224 077	68 850			
	TOTAL	11 395 995	31 732 414	26 010 368	27 616 577	28 997 406
HEAD TOTAL		11 395 995	31 732 414	26 010 368	27 616 577	28 997 406

HEAD: 48 JUDICIARY

CONTROLLING OFFICER -

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-REGISTRAR OF THE HIGH COURT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 237 074	2 131 391	1 705 104	1 790 359	1 879 877
01	Personnel Costs	11 735 528	11 910 572	11 574 762	12 500 743	13 125 780
02	Travel, Transport and Communication	775 375	875 004	525 002	551 253	578 815
04	Professional and Special Services	6 485 698	5 248 218	9 673 753	10 157 440	10 665 312
06	Consumable Materials and Supplies	287 361	454 205	363 364	381 532	400 609
07	Durable Materials and Equipment	190 162	2 120 935			
	TOTAL	22 711 199	22 740 325	23 841 985	25 381 327	26 650 393

ACTIVITY		12-JUDICIARY				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	446 349	437 271	349 814	367 305	385 670
01	Personnel Costs	18 008 916	19 481 317	21 692 367	23 427 756	24 599 144
02	Travel, Transport and Communication	1 196 614	850 084	3 610 050	3 790 553	3 980 081
04	Professional and Special Services	3 322 256	8 536 371	5 975 460	6 274 233	6 587 944
06	Consumable Materials and Supplies	294 595	278 090	222 472	233 596	245 275
07	Durable Materials and Equipment	1 509 960	9 427 234			
	TOTAL	24 778 690	39 010 367	31 850 163	34 093 442	35 798 114
	HEAD TOTAL	47 489 889	61 750 692	55 692 148	59 474 769	62 448 508

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		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7 074 083	9 645 636	10 617 622	11 148 503	11 705 928
01	Personnel Costs	119 617 429	155 789 736	189 261 707	204 402 644	214 622 776
02	Travel, Transport and Communication	7 914 302	2 265 886	1 359 532	1 427 508	1 498 884
03	Drugs	22 640	25 750	25 750	27 038	28 389
04	Professional and Special Services	27 260 949	13 785 299	17 361 459	18 229 532	19 141 009
06	Consumable Materials and Supplies	9 965 272	6 998 216	5 598 573	5 878 501	6 172 427
07	Durable Materials and Equipment	1 053 939	2 000 000			
TOTAL		172 908 613	190 510 523	224 224 643	241 113 726	253 169 412

ACTIVITY		12-PRISONS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	17 042 957	7 653 621	9 906 872	10 402 216	10 922 326
01	Personnel Costs	131 343 147	133 058 195	152 802 419	165 026 613	173 277 943
02	Travel, Transport and Communication	461 845	589 847	353 908	371 604	390 184
03	Drugs	786 347	1 253 806	1 776 806	1 865 646	1 958 929
04	Professional and Special Services	10 131 562	9 657 331	26 760 132	28 098 138	29 503 045
06	Consumable Materials and Supplies	28 294 151	15 920 548	31 112 438	32 668 060	34 301 463
07	Durable Materials and Equipment	25 080	255 000			
	TOTAL	188 085 089	168 388 348	222 712 575	238 432 277	250 353 890

ACTIVITY		13-TRAINING				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 067 381	1 049 029	753 483	791 157	830 715
01	Personnel Costs	11 173 760	9 989 373	13 148 313	14 200 178	14 910 187
02	Travel, Transport and Communication	24 188	34 647	20 788	21 828	22 919
04	Professional and Special Services	600 365	692 510	484 757	508 995	534 445
06	Consumable Materials and Supplies	378 737	380 380	304 304	319 519	335 495
07	Durable Materials and Equipment	6 607 528	6 933 078			
	TOTAL	20 851 960	19 079 017	14 711 645	15 841 677	16 633 761

ACTIVITY		14-CLOSE PROTECTION UNIT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 335 224	1 230 596	984 471	1 033 695	1 085 379
01	Personnel Costs	37 684 059	34 746 700	41 438 106	44 753 154	46 990 812
02	Travel, Transport and Communication	614 103	540 301	1 824 181	1 915 390	2 011 159
04	Professional and Special Services	19 026				
	TOTAL	39 652 413	36 517 597	44 246 758	47 702 239	50 087 351
HEAD TOTAL		421 498 074	414 495 485	505 895 621	543 089 918	570 244 414

HEAD: 50 MINISTRY OF HOME AFFAIRS

CONTROLLING OFFICER - Principal Secretary, Ministry of Home Affairs

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	31 821	242 000	194 000	203 700	213 885
01	Personnel Costs	1 510 944	1 224 207	1 329 434	1 435 789	1 507 578
02	Travel, Transport and Communication	110 859	99 820	59 891	62 886	66 030
04	Professional and Special Services	51 864	52 207	36 545	38 372	40 291
06	Consumable Materials and Supplies	2 281	6 072	4 858	5 100	5 356
TOTAL		1 707 770	1 624 306	1 624 728	1 745 847	1 833 140

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12 126 830	8 334 263	6 591 076	6 920 630	7 266 661
01	Personnel Costs	4 474 413	4 912 856	5 719 523	6 177 085	6 485 939
02	Travel, Transport and Communication	208 825	133 043	79 824	83 815	88 006
04	Professional and Special Services	245 966	255 870	179 109	188 064	197 468
06	Consumable Materials and Supplies	114 084	78 544	62 832	65 974	69 272
TOTAL		17 170 118	13 714 575	12 632 364	13 435 568	14 107 346

ACTIVITY		31-IMMIGRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 425 733	274 713	219 769	230 757	242 295
01	Personnel Costs	28 017 668	29 087 514	33 295 209	35 958 826	37 756 767
02	Travel, Transport and Communication	1 366 291	351 885	211 128	221 684	232 769
04	Professional and Special Services	4 556 862	5 795 926	5 057 148	5 310 006	5 575 506
06	Consumable Materials and Supplies	471 276	970 037	776 026	814 827	855 568
07	Durable Materials and Equipment	356 578	747 707			
TOTAL		39 194 408	37 227 782	39 559 280	42 536 100	44 662 905

ACTIVITY		32-REFUGEE SECTION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	182 052	807 557	464 898	488 143	512 550
01	Personnel Costs	1 993 985	2 532 114	2 893 514	3 124 995	3 281 245
02	Travel, Transport and Communication	169 677	133 133	79 878	83 872	88 065
03	Drugs	178 706	116 781	116 781	122 620	128 751

04	Professional and Special Services	414 274	423 786	296 650	311 483	327 057
06	Consumable Materials and Supplies	61 590	114 215	91 370	95 938	100 735
TOTAL		3 000 284	4 127 585	3 943 091	4 227 051	4 438 403

ACTIVITY		34-DEPARTMENT OF CIVIL REGISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	468 454	711 308	496 955	521 803	547 893
01	Personnel Costs	6 239 193	7 176 864	11 232 971	12 131 609	12 738 189
02	Travel, Transport and Communication	456 361	550 681	330 408	346 928	364 275
04	Professional and Special Services	1 633 870	1 698 598	1 189 019	1 248 470	1 310 893
06	Consumable Materials and Supplies	638 301	736 022	588 817	618 258	649 171
07	Durable Materials and Equipment	216 429	236 250			
TOTAL		9 652 608	11 109 723	13 838 169	14 867 067	15 610 420

ACTIVITY		35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	570 152	600 000	660 000		
02	Travel, Transport and Communication	33 191				
04	Professional and Special Services	279 863	389 446	272 612	286 243	300 555
06	Consumable Materials and Supplies	63 729	420 109	336 086	352 891	370 535
	TOTAL	946 935	1 409 555	1 268 699	639 134	671 090
ACTIVITY		51-REHABILITATION SERVICES				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	24 217	281 135	224 906	236 151	247 959
	TOTAL	24 217	281 135	224 906	236 151	247 959

ACTIVITY		61-CELEBRATIONS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	427 354	240 195	1 913 156	2 008 814	2 109 254
01	Personnel Costs	557 462	600 000	4 700 000	4 428 000	4 649 400
02	Travel, Transport and Communication	548 859				
04	Professional and Special Services	19 932 336	17 362 000	16 553 400	17 381 070	18 250 124
06	Consumable Materials and Supplies	7 400 170	500 000	400 000	420 000	441 000
07	Durable Materials and Equipment	2 749 639	5 000 000	10 000 000	10 500 000	11 025 000
	TOTAL	31 615 819	23 702 195	33 566 556	34 737 884	36 474 778

ACTIVITY		91-SPORTS AND RECREATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	17 405	71 323	57 058	59 911	62 906
	TOTAL	17 405	71 323	57 058	59 911	62 906

	HEAD TOTAL	103 329 563	93 268 180	106 714 851	112 484 713	118 108 948
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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		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 113 362	6 579 602	5 563 846	5 842 038	6 134 140
10	Grants and Subsidies - Internal	273 445 000	310 000 000	420 000 000	420 000 000	420 000 000
TOTAL		277 558 362	316 579 602	425 563 846	425 842 038	426 134 140
HEAD TOTAL		277 558 362	316 579 602	425 563 846	425 842 038	426 134 140

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

Head :						
51						
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10001	Swazi National Treasury	273 445 000	310 000 000	420 000 000	420 000 000	420 000 000
	TOTAL	273 445 000	310 000 000	420 000 000	420 000 000	420 000 000

HEAD: 52 KING'S OFFICE

ACTIVITY		10-KING'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15 386 074	1 606 127	1 284 898	1 349 143	1 416 600
	TOTAL	15 386 074	1 606 127	1 284 898	1 349 143	1 416 600
HEAD TOTAL		15 386 074	1 606 127	1 284 898	1 349 143	1 416 600

HEAD: 53 MINISTRY OF PUBLIC WORKS & TRANSPORT

CONTROLLING OFFICER - Principal Secretary, Public Works and Transport

OBJECTIVES

To provide and maintain the national physical infrastructure.

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	30 244	242 000	194 000	203 700	213 885
01	Personnel Costs	1 495 330	1 222 061	1 560 441	1 685 276	1 769 540
02	Travel, Transport and Communication	936 249	106 503	63 901	67 096	70 451
04	Professional and Special Services	108 137	136 224	95 357	100 125	105 131
06	Consumable Materials and Supplies	22 733	28 462	22 768	23 906	25 102
TOTAL		2 592 693	1 735 250	1 936 467	2 080 104	2 184 109

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7 408 293	15 305 919	11 919 606	12 515 586	13 141 366
01	Personnel Costs	21 327 479	17 411 142	15 859 779	17 128 561	17 984 989
02	Travel, Transport and Communication	3 393 159	80 550 949	80 330 566	84 347 095	88 564 449
04	Professional and Special Services	23 426 083	3 639 284	5 047 499	5 299 874	5 564 867
06	Consumable Materials and Supplies	533 674	469 053	375 238	393 999	413 699
07	Durable Materials and Equipment	171 088	147 064			
	TOTAL	56 259 775	117 523 411	113 532 688	119 685 116	125 669 371

ACTIVITY		21-ROADS DEPARTMENT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	35 411 241	27 322 858	27 021 866	28 372 959	29 791 607
01	Personnel Costs	32 469 875	42 148 870	55 579 813	60 026 198	63 027 508
02	Travel, Transport and Communication	606 542	312 252	187 346	196 713	206 549
04	Professional and Special Services	76 426 999	87 271 589	61 090 112	64 144 618	67 351 849
05	Rentals (Land, Buildings and Computer Equipment only)	1 992 523				
06	Consumable Materials and Supplies	13 357 002	10 780 952	8 624 735	9 055 972	9 508 771
TOTAL		160 264 181	167 836 522	152 503 872	161 796 460	169 886 283

ACTIVITY		41-CONSTRUCTION OF BUILDINGS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	20 114	205 129	272 072	285 676	299 959
TOTAL		20 114	205 129	272 072	285 676	299 959

ACTIVITY		42-CONSTRUCTION AND MAINTENANCE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8 911 455	7 539 902	5 913 589	6 209 268	6 519 732
01	Personnel Costs	34 747 094	38 851 902	51 750 122	55 890 132	58 684 638
02	Travel, Transport and Communication	394 140	319 555	191 725	201 311	211 377
04	Professional and Special Services	19 241 184	17 202 244	12 041 571	12 643 649	13 275 832
05	Rentals (Land, Buildings and Computer Equipment only)	-583				
06	Consumable Materials and Supplies	16 001 995	13 954 106	11 163 269	11 721 432	12 307 504
07	Durable Materials and Equipment	445 286	2 241 248			
TOTAL		79 740 570	80 108 957	81 060 276	86 665 793	90 999 083

ACTIVITY		44-ROAD TRANSPORTATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 985 712	1 300 765	909 805	955 295	1 003 060
01	Personnel Costs	6 353 018	6 965 229	10 983 374	11 862 044	12 455 146
02	Travel, Transport and Communication	297 824	130 339	78 201	82 111	86 217
04	Professional and Special Services	2 358 200	521 713	365 199	383 459	402 632

06	Consumable Materials and Supplies	213 802	145 888	116 706	122 541	128 668
07	Durable Materials and Equipment	103 170	145 840			
TOTAL		11 311 725	9 209 774	12 453 285	13 405 450	14 075 723

ACTIVITY		45-CIVIL AVIATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	120 058	653 338	522 668	548 801	576 241
01	Personnel Costs		32 463	48 292	52 155	54 763
04	Professional and Special Services		21 247	14 873	15 617	16 397
10	Grants and Subsidies - Internal	146 776 000	163 176 000	165 712 724	165 712 724	165 712 724
11	Grants and Subsidies - External		536 724	536 724	536 724	536 724
TOTAL		146 896 058	164 419 772	166 835 281	166 866 021	166 896 850
HEAD TOTAL		457 122 068	541 038 814	528 593 941	550 784 620	570 011 378

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

Head :						
53						
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10072	CIVIL AVIATION AUTHORITY	146 776 000	146 776 000	149 312 724	149 312 724	149 312 724
10109	Subvention to Royal Swazi Airline		16 400 000	16 400 000	16 400 000	16 400 000
11008	International Civil Aviation		414 519	414 519	414 519	414 519
11215	African Civil Aviation Commission		122 205	122 205	122 205	122 205
	TOTAL	146 776 000	163 712 724	166 249 448	166 249 448	166 249 448

HEAD: 56 MINISTRY OF SPORTS CULTURE AND YOUTH AFFAIRS

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

Ministry Administration - To provide common support services and ensure 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		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	257 273	242 000	194 000	203 700	213 885
01	Personnel Costs	1 449 092	1 347 083	1 609 187	1 737 922	1 824 818
02	Travel, Transport and Communication	175 264	167 617	250 569	105 597	110 877
04	Professional and Special Services	37 830	58 291	40 804	42 844	44 986
06	Consumable Materials and Supplies		6 190	4 950	5 198	5 458
	TOTAL	1 919 460	1 821 181	2 099 510	2 095 261	2 200 024
ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 778 143	1 253 198	1 002 555	1 052 683	1 105 317
01	Personnel Costs	3 659 563	4 089 372	4 625 630	4 995 680	5 245 464
02	Travel, Transport and Communication	753 125	608 600	365 159	383 417	402 588
04	Professional and Special Services	351 187	546 726	382 708	401 844	421 936
06	Consumable Materials and Supplies	265 195	485 065	388 050	407 453	427 826
07	Durable Materials and Equipment	23 416	102 944			

TOTAL	6 830 629	7 085 905	6 764 102	7 241 076	7 603 130
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ACTIVITY		14-DEPARTMENT OF YOUTH AFFAIRS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	230 564	343 755	275 004	288 754	303 192
01	Personnel Costs	425 247	259 820	300 749	324 809	341 049
02	Travel, Transport and Communication	307 799	230 378	138 226	145 138	152 394
04	Professional and Special Services	18 037	611 780	428 246	449 658	472 141
06	Consumable Materials and Supplies		61 326	49 061	51 514	54 090
07	Durable Materials and Equipment	17 235	57 746			
10	Grants and Subsidies - Internal	5 670 000	8 430 000	13 830 000	13 830 000	13 830 000
	TOTAL	6 668 882	9 994 804	15 021 286	15 089 873	15 152 866

ACTIVITY		18-DEPARTMENT OF SPORTS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 110 464	1 235 124	852 291	894 906	939 651
01	Personnel Costs	778 138	981 622	1 456 866	1 573 415	1 652 086
02	Travel, Transport and Communication	302 135	134 946	80 967	85 015	89 266
04	Professional and Special Services	9 707 038	12 038 312	6 531 365	6 857 934	7 200 830
06	Consumable Materials and Supplies		14 047	11 236	11 798	12 388
10	Grants and Subsidies - Internal	6 471 900	6 471 900	7 471 900	7 471 900	7 471 900
11	Grants and Subsidies - External	715 852	721 992	721 992	721 992	721 992
TOTAL		19 085 527	21 597 943	17 126 617	17 616 960	18 088 113

ACTIVITY		22-DEPARTMENT OF ARTS AND CULTURE				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	164 387				
01	Personnel Costs	226 053	242 835	290 749	314 009	329 709
02	Travel, Transport and Communication	135 435	110 298	66 178	69 487	72 961

04	Professional and Special Services	66 928	1 392 080	974 456	1 023 179	1 074 338
10	Grants and Subsidies - Internal	2 313 360	2 313 360	3 313 360	3 313 360	3 313 360
TOTAL		2 906 163	4 058 573	4 644 743	4 720 035	4 790 369
HEAD TOTAL		37 416 410	44 558 406	45 656 259	46 763 205	47 834 503

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

Head :		56				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10137	YOUTH AFFAIRS FOR YOUTH DEVELOPMENT FUND	2 340 000	4 600 000	10 000 000	10 000 000	10 000 000
10506	national youth council	3 330 000	3 830 000	3 830 000	3 830 000	3 830 000
10507	SWAZILAND SPORTS COUNCIL	6 471 900	6 471 900	7 471 900	7 471 900	7 471 900
10517	council of arts and culture	2 313 360	2 313 360	3 313 360	3 313 360	3 313 360
11026	Grants to Development Zone Six of the Supreme Council	548 966	279 456	279 456	279 456	279 456
11114	Grants to Commonwealth Secretariat Youth Exchange Programme	166 886	442 536	442 536	442 536	442 536
	TOTAL	15 171 112	17 937 252	25 337 252	25 337 252	25 337 252

HEAD: 58 AUDIT

CONTROLLING OFFICER - Auditor General

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-AUDIT				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	912 380	1 245 587	996 467	1 046 290	1 098 605
01	Personnel Costs	12 102 903	12 420 402	15 015 145	16 216 357	17 027 174
02	Travel, Transport and Communication	771 212	2 519 253	1 511 552	1 587 129	1 666 486
04	Professional and Special Services	773 177	1 532 199	1 034 739	1 086 476	1 140 800
06	Consumable Materials and Supplies	363 735	305 787	244 630	256 861	269 704
07	Durable Materials and Equipment	672 904	521 968			
11	Grants and Subsidies - External	85 661	66 400	66 400	66 400	66 400
	TOTAL	15 681 971	18 611 596	18 868 933	20 259 514	21 269 169

HEAD TOTAL	15 681 971	18 611 596	18 868 933	20 259 514	21 269 169
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		58				
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11030	International and African Organisation of Supreme Audit Inst		50 000	50 000	50 000	50 000
11039	SADC Cosa contribution	85 661				
11040	Intosai Contribution		16 400	16 400	16 400	16 400
	TOTAL	85 661	66 400	66 400	66 400	66 400

HEAD: 60 CENTRAL TRANSFERS

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance.

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-CENTRAL TRANSFERS				
CONTROL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies - Internal	776 131 639	1 907 883 263	1 919 881 376	1 919 881 376	1 919 881 376
	TOTAL	776 131 639	1 907 883 263	1 919 881 376	1 919 881 376	1 919 881 376
	HEAD TOTAL	776 131 639	1 907 883 263	1 919 881 376	1 919 881 376	1 919 881 376

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

Head :						
60						
DETAIL		2015/16	2016/17	2017/18	2018/19	2019/20
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10510	Inter-ministerial Transfers	776 131 639	1 907 883 263	1 919 881 376	1 919 881 376	1 919 881 376
	TOTAL	776 131 639	1 907 883 263	1 919 881 376	1 919 881 376	1 919 881 376

4 – ESTIMATES OF CAPITAL EXPENDITURE

[INSERT PDF – CAPITAL TABLES]

TECHNICAL NOTES

1. FORMAT

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

2. POSTS

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

3. CAPITAL EXPENDITURE – OTHER SOURCES

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

4. CONTROLLING OFFICERS

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

5. AUTHORISATION OF EXPENDITURE BY WARRANT

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

6. TREASURY CONTROL ITEMS

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

CODE	TITLE	ABBREVIATION
00	Central Transport Authority Charges	CTA
01	Personnel Costs	Personnel
02	Travel, Transport and Communications	Transport
03	Drugs	Drugs
04	Professional and Special Services	Services

05	Rentals (Land, Building and Computer Equipment only)	Rentals
06	Consumable Materials and Supplies	Consumables
07	Durable Materials and Equipment	Durables
10	Grants and Subsidies –	Internal-Transfer
11	Grants and Subsidies-	External –Transfer

Notes to Estimates

TECHNICAL NOTES

7. CAPITAL EXPENDITURE

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

8. RESERVED RECURRENT EXPENDITURE PROVISION

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

9. CLASSIFICATION OF REVENUE

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

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

Notes to Estimates

TECHNICAL NOTES

10. CLASSIFICATION OF EXPENDITURE BY SECTOR

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

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

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

Notes to Estimates

CONTROLLING OFFICERS – REVENUE ITEMS

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

Notes to Estimates

CONTROLLING OFFICERS – REVENUE ITEMS

<u>OFFICER</u>	<u>ITEM</u>	<u>SUB-ITEM</u>
<u>Principal Secretary, Ministry of Finance</u>	204	01-10 Motor Vehicle and Drivers Licenses
	205	01 Trading Licenses
		03 Liquor Licenses
		05-13 Advertising Fees and Penalties for Licenses
	219	40 Interest
		41 Profits – Central Bank of Swaziland
<u>Principal Secretary, Ministry of Health and Social Welfare</u>	221	44 Dividends
		01-21 Loan Repayments
<u>Principal Secretary, Ministry of Justice and Constitutional Affairs</u>	214	01-07 Medical and Hospital Services Fees
	203	02 Death Duties
<u>Principal Secretary, Ministry of Home Affairs</u>	209	01 Judicial Fines
	211	23 Sale of Rations
		40 Prison Industry Sales
<u>Principal Secretary, Ministry of Home Affairs</u>	217	01-07 Immigration and Travel Fees
	219	10 Broadcasting Advertising Fees
<u>Principal Secretary, Ministry of Public Works and Transport</u>	219	02 Aviation Fees
		03 Public Services Transport Fees
		04 Airport Departure Tax
<u>Various</u>	206	02-03 Miscellaneous Sundry Licenses
	210	01-12 rentals
	211	30-32 sale of Publications
		50-59 Disposal and Sale of Government Property
	219	20-31 Miscellaneous Sundry Fees
	80-99 Miscellaneous Sundry Fees	

SOURCES OF FUNDS CODES

These codes 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)