



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

1ST APRIL 2020 TO 31ST MARCH 2023

I – SUMMARY OF ESTIMATES

COMPARATIVE BUDGET SUMMARY, 2017/18 - 2022/23						
[E'000s]	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Budget	Budget	Budget	Budget	Projection	Projection
	Actual	Actual	Preliminary Estimate			
Revenue	14,859,102	15,314,050	17,357,186	20,646,801	21,164,914	21,406,907
Grants	535,856	455,088	551,682	553,118	580,774	609,813
TOTAL REVENUE AND GRANTS	15,394,958	15,769,138	17,908,868	21,199,919	21,745,688	22,016,720
Statutory Expenditure (excl. Redemption)	733,409	884,244	1,162,849	1,545,025	1,622,276	1,703,390
Appropriated Recurrent Expenditure	15,076,993	14,998,969	15,911,318	16,149,451	16,956,923	17,804,769
Capital Expenditure	4,034,941	3,143,685	4,768,687	6,380,672	6,699,706	7,034,691
TOTAL EXPENDITURE	19,845,343	19,026,898	21,842,854	24,075,148	25,278,905	26,542,851
NET BUDGET SURPLUS/(DEFICIT)	-4,450,385	-3,257,760	-3,933,985	-2,875,229	-3,533,217	-4,526,131
Drawdown on foreign loans	1,106,503	1,200,000	3,187,360	2,013,000	2,377,000	2,401,000
Redemption of public debt	-494,053	-498,258	-518,840	-2,014,783	-2,200,000	-2,411,000
Net domestic borrowing	1,609,180	715,742	924,870	1,050,000	1,050,000	1,050,000
Other net domestic financing*	2,228,755	1,840,276	340,595	1,827,012	2,306,217	3,486,131
TOTAL FINANCING	4,450,385	3,257,760	3,933,985	2,875,229	3,533,217	4,526,131
GDP	59,806,995	63,152,149	67,301,231	72,937,561	77,851,571	83,356,604

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

SUMMARY OF REVENUE ESTIMATES (E'000) 2017/18-2022/23

	2017/18 Actual	2018/19 Actual	2019/20 Projected Outturn	2020/21 Budget Estimate	2021/22 Projections	2022/23 Projections
INCOME TAXES						
Company Tax	1,389,017	1,457,714	1,675,430	1,791,231	1,893,572	2,042,968
Individuals	1,650,024	3,304,927	3,533,020	3,871,607	4,186,405	4,412,349
Other Income Tax	453,153	493,518	495,191	519,397	540,201	563,074
Graded Tax	1,672	1,284	1,306	1,330	1,351	1,373
Sub-Total	3,493,865	5,257,443	5,704,947	6,183,566	6,621,528	7,019,763
TAXES ON PROPERTY						
Transfer Duties	41,738	49,310	55,428	65,897	75,183	86,445
Sub-Total	41,738	49,310	55,428	65,897	75,183	86,445
TAXES ON GOODS AND SERVICES						
Sales Tax	779	335	-	-	-	-
Value Added Tax	2,520,224	2,649,912	3,027,624	3,449,888	3,474,290	3,772,763
Customs Union Receipts	7,126,823	5,852,878	6,318,153	8,348,621	8,285,846	7,700,000
Lotteries and Gaming	10,059	8,371	9,144	14,382	16,164	18,292
Road Toll	31,705	33,215	56,577	106,640	108,821	111,725
Licenses and Other Taxes	91,904	86,419	95,059	117,056	125,367	133,601
Fuel Tax	1,004,629	1,050,338	1,243,892	1,607,279	1,652,283	1,718,374
Motor Vehicle Levy	-	5,365	8,397	8,781	9,236	9,715
Alcohol and tobacco levy	-	-	14,837	37,294	40,325	43,790
Sub-Total	10,786,123	9,686,834	10,773,682	13,689,942	13,712,331	13,508,260
NON TAX REVENUE						
Property Income	357643	156,597	642,138	491,796	525,252	538,598
Fees and Fines	151170	135,720	152,838	184,927	197,200	217,429
Education Loan Repayment	28564	28,146	28,154	30,673	33,420	36,412
Sub-Total	537,377	320,463	823,129	707,396	755,871	792,439
GRAND TOTAL	14,859,102	15,314,050	17,357,186	20,646,801	21,164,914	21,406,907

APPROPRIATED RECURRENT EXPENDITURE,2020/21 (E'000)

Head Code	Head Title	00 CTA	01 Personnel	02 Travel	03 Drugs	04 Services	05 Rentals	06 Consum.	07 Durables	10 Int. Trans	11 Ext.Trans.	Total
02	Parliament	1,485	84,690	4,748	-	9,498	-	211	100	-	2,585	103,316
03	Private and Cabinet Offices	2,208	19,778	1,769	-	7,099	-	4,469	-	39,375	1,000	75,697
04	Ministry of Tourism & Environmental Affairs	4,275	22,344	1,815	-	4,420	-	1,392	100	46,379	1,726	82,451
05	Police	72,984	834,045	21,972	-	75,573	-	27,932	-	-	596	1,033,103
06	Deputy Prime Minister's Office	7,161	30,580	2,642	-	5,613	-	1,175	1,440	693,665	-	742,275
07	Ministry of Foreign Affairs & International Cooperation	2,144	148,087	171,613	-	28,503	66,567	3,551	3,817	4,469	7,994	436,744
08	Ministry of Defence	50,046	992,336	13,995	2,680	13,412	50	166,953	-	-	420	1,239,892
09	Ministry of Tinkundla Administration & Development	6,044	115,322	3,211	-	47,484	-	956	-	183,195	-	356,211
10	Ministry of Natural Resources and Energy	17,019	57,644	1,696	5	10,510	-	856	300	15,206	3,048	106,285
15	Geological Surveys, Minerals and Mines Departments	6,189	10,528	539	3	1,671	542	655	-	-	30	20,157
20	Ministry of Agriculture	74,454	183,021	3,229	-	17,823	-	56,694	-	18,727	2,841	356,789
23	Ministry of Economic Planning & Development	4,679	32,913	2,990	-	14,773	-	313	-	30,231	33,926	119,825
24	Ministry of Housing & Urban Development	5,978	22,526	1,261	-	3,973	-	419	-	128,758	5,016	167,932
26	Fire and Emergency Services	16,382	77,999	960	34	6,093	-	2,615	500	-	-	104,583
29	Ministry of Commerce Industry and Trade	6,276	33,384	6,766	-	17,837	-	6,012	1,200	50,654	8,029	130,158
30	Ministry of Education & Training	12,878	2,457,131	4,221	201	28,758	-	123,625	4,501	661,970	236	3,293,521
34	Ministry of Finance	553	28,298	6,101	-	11,223	600	879	380	569,771	29,243	647,048
35	Treasury and Stores	2,127	34,238	1,145	-	7,964	-	2,723	2,000	-	139	50,336
38	Internal Audit	976	8,002	922	-	2,798	-	141	20	-	-	12,860
40	Ministry of Labour and Social Security	3,685	34,570	10,179	80	23,149	50	4,527	1,082	370,381	1,247	448,951
41	Ministry of Public Service	2,299	39,343	1,787	22	13,684	216,298	719	-	-	11,853	286,005
43	Ministry of Information, Communication & Technology	5,413	67,814	11,187	-	19,399	-	3,508	6,000	91,707	1,553	206,581
44	Elections & Boundaries Commission	1,835	10,445	1,222	-	1,470	-	195	-	-	530	15,698
45	Ministry of Health	51,648	807,540	16,462	513,711	327,809	3,466	107,390	15,000	311,473	3,661	2,158,160
46	Ministry of Justice and Constitutional Affairs	5,619	55,899	448	-	27,217	-	190	-	547	38	89,958
47	Anti - Corruption Commission	668	13,368	221	-	13,358	-	108	500	-	-	28,223
48	Judiciary	1,498	35,518	6,822	-	18,684	-	1,086	9,500	-	-	73,108
49	Correctional Services	21,160	422,639	3,303	1,803	27,678	-	33,077	-	-	-	509,659
50	Ministry of Home Affairs	9,329	45,128	1,085	117	32,716	-	17,960	-	-	-	106,334
51	Swazi National Treasury	5,697	-	-	-	-	-	-	-	423,000	-	428,697
52	King's Office	5,014	-	-	-	-	-	-	-	-	-	5,014
53	Ministry of Public Works and Transport	53,626	131,159	1,467	-	92,089	-	26,853	2,200	457,941	537	765,871
56	Ministry of Sports Culture and Youth Affairs	2,045	8,100	674	-	9,205	-	407	2,000	29,134	722	52,288
58	Audit	827	14,691	4,960	-	2,388	-	245	744	-	66	23,922
60	Central Transfers	-	-	-	-	-	-	-	-	1,871,800	-	1,871,800
	Total Recurrent	464,224	6,879,081	311,408	518,655	923,870	287,573	597,836	51,384	5,998,384	117,036	16,149,451

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE
BY ECONOMIC SECTOR 2020/21 [E'000]

		Government Funds	Other Funds	Total	%
A	Agriculture, Forestry and Fisheries	305,169	816,328	1,121,497	17.6%
C	Commerce	0	0	0	0.0%
E	Education	137,000	30,405	167,405	2.6%
F	Fuel and Energy	28,138	59,616	87,754	1.4%
G	General Public Services	1,001,505	818,666	1,820,171	28.5%
H	Health	127,500	90,328	217,828	3.4%
M	Manufacturing	464,000	1,665	465,665	7.3%
P	Public Order, Safety and Defence	191,900	4,317	196,217	3.1%
R	Recreation and Culture	37,800	0	37,800	0.6%
S	Social Security and Welfare	15,000	0	15,000	0.2%
T	Transport and Communication	1,194,302	466,345	1,660,647	26.0%
W	Water Resources Management	139,750	303,260	443,010	6.9%
X	Housing and Community Amenities	147,678	0	147,678	2.3%
TOTAL		3,789,742	2,590,930	6,380,672	100%

SUMMARY OF CAPITAL EXPENDITURE BY HEADS 2020/21 [E'000]

Head	Ministry/ Department	Expenditure			Financing		Total	%	2021/22	2022/23
		Head	Works	Micro.pr	Govt.	Other				
02	Parliament	10,000	0	0	10,000	0	10,000	0.2%	10,000	0
03	Private and Cabinet Offices	0	0	3,041	3,041	0	3,041	0.0%	0	0
04	Tourism & Environmental Affairs	16,800	0	0	16,800	0	16,800	0.3%	14,800	11,504
05	Police	15,000	60,000	0	75,000	0	75,000	1.2%	94,447	27,561
06	Deputy Prime Minister's Office	2,000	0	13,000	15,000	0	15,000	0.2%	1,000	5,000
07	Foreign Affairs	23,000	0	0	20,000	3,000	23,000	0.4%	20,000	12,000
08	Defence	10,000	0	40,000	50,000	0	50,000	0.8%	0	0
09	Tinkhundla Administration and Development	9,512	0	0	7,500	2,012	9,512	0.1%	4,509	42,135
10	Natural Resources and Energy	481,312	0	0	180,766	300,546	481,312	7.5%	2,237,170	3,215,477
15	Geological Surveys, Mines and Minerals	43,070	0	0	20,000	23,070	43,070	0.7%	104,875	13,860
20	Ministry of Agriculture	1,228,257	0	0	372,669	855,588	1,228,257	19.2%	531,150	631,672
23	Economic Planning & Development	1,030,060	0	165,000	552,451	642,609	1,195,060	18.7%	1,490,164	810,179
24	Housing & Urban Development	64,300	0	0	64,300	0	64,300	1.0%	142,186	275,277
26	Fire and Emergency Services	13,517	0	0	9,200	4,317	13,517	0.2%	14,351	20,467
29	Commerce, Industry and Trade	235,620	0	0	232,500	3,120	235,620	3.7%	466,153	137,394
30	Education & Training	151,605	0	12,000	132,000	31,605	163,605	2.6%	271,797	431,193
34	Ministry of Finance	46,800	0	0	10,800	36,000	46,800	0.7%	46,800	51,770
35	Treasury and Stores	45,000	0	0	25,000	20,000	45,000	0.7%	45,000	10,860
40	Labour and Social Security	5,000	0	0	5,000	0	5,000	0.1%	5,000	7,900
41	Public Service	0	0	0	0	0	0	0.0%	0	0
43	ICT	495,110	0	0	379,000	116,110	495,110	7.8%	387,938	902,362
44	Elections & Boundaries Commission	0	0	0	0	0	0	0.0%	0	0
45	Health	136,828	0	81,000	127,500	90,328	217,828	3.4%	203,714	574,970
48	Judiciary	0	0	0	0	0	0	0.0%	0	0
49	Correctional Services	7,700	0	50,000	57,700	0	57,700	0.9%	52,225	57,546
50	Ministry of Home Affairs	10,000	0	0	10,000	0	10,000	0.2%	37,000	0
51	Swazi National Treasury	160,000	0	0	160,000	0	160,000	2.5%	0	0
53	Public Works & Transport	1,688,640	0	0	1,226,015	462,625	1,688,640	26.5%	2,894,125	3,017,293
56	Sports Culture and Youth Affairs	10,000	0	15,000	25,000	0	25,000	0.4%	155,000	2,850,000
58	Auditor General's Office	2,500	0	0	2,500	0	2,500	0.0%	2,000	0
	Total	5,941,631	60,000	379,041	3,789,742	2,590,930	6,380,672	100%	9,231,404	13,106,420

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUND 2020/21 [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	-	-	10,000	-	-	-	-	-	-	-	-	-	10,000
99	Government	305,169	137,000	18,138	1,001,505	127,500	464,000	191,900	37,800	15,000	978,510	139,750	147,678	3,563,950
95	Public-Private Partner.	-	-	-	-	-	-	-	-	-	215,792	-	-	215,792
TOTAL LOCAL FUNDS		305,169	137,000	28,138	1,001,505	127,500	464,000	191,900	37,800	15,000	1,194,302	139,750	147,678	3,789,742
Foreign Grants														
11	GEF	50,628	-	-	-	-	-	-	-	-	-	-	-	50,628
52	European Devpt.	222,844	-	-	20,000	-	-	-	-	-	-	39,260	-	282,104
56	ADB GRANT	24,881	-	-	-	-	-	-	-	-	-	-	-	24,881
57	COMESA	-	-	-	-	-	-	-	-	-	-	-	-	-
58	India grant	5,600	-	-	-	-	-	-	-	-	-	-	-	5,600
59	IAEA	3,000	-	-	-	-	-	-	-	-	-	-	-	3,000
60	United Nations	-	-	-	-	-	-	-	-	-	-	-	-	-
62	IFAD	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Taiwan	19,173	25,405	59,616	35,057	43,298	1,665	4,317	-	-	18,255	-	-	206,786
82	Japanese Grant	-	5,000	-	-	-	-	-	-	-	-	-	-	5,000
TOTAL FOREIGN GRANTS		326,126	30,405	59,616	55,057	43,298	1,665	4,317	-	-	18,255	39,260	-	577,999
Foreign Loans														
10	OPEC/OFID	-	-	-	-	1,750	-	-	-	-	-	-	-	1,750
55	AfDB	73,188	-	-	-	-	-	-	-	-	444,340	173,000	-	690,528
61	IFAD	27,224	-	-	36,000	-	-	-	-	-	-	-	-	63,224
63	Various Financiers	389,790	-	-	727,609	-	-	-	-	-	-	-	-	1,117,399
67	World Bank	-	-	-	-	-	-	-	-	-	-	91,000	-	91,000
91	Kuwait Fund	-	-	-	-	15,540	-	-	-	-	-	-	-	15,540
93	Badea	-	-	-	-	10,000	-	-	-	-	3,750	-	-	13,750
94	Saudi Fund	-	-	-	-	19,740	-	-	-	-	-	-	-	19,740
TOTAL FOREIGN LOANS		490,202	-	-	763,609	47,030	-	-	-	-	448,090	264,000	-	2,012,931
TOTAL FOREIGN FUNDS		816,328	30,405	59,616	818,666	90,328	1,665	4,317	-	-	466,345	303,260	-	2,590,930
TOTAL CAPITAL		1,121,497	167,405	87,754	1,820,171	217,828	465,665	196,217	37,800	15,000	1,660,647	443,010	147,678	6,380,672

II – ESTIMATES OF REVENUE

	2017/18 Actual	2018/19 Actual	2019/20 Projected Outturn	2020/21 Budget Estimate	2021/22 Projections	2022/23 Projections
200 SACU						
01 Customs Union	7,108,733	5,843,952	6,318,153	8,348,621	8,285,846	7,700,000
05 Customs Penalties	18,090	8,925	-	-	-	-
Sub Total	7,126,823	5,852,878	6,318,153	8,348,621	8,285,846	7,700,000
201 Income Taxes						
01 Companies	235,274	334,502	384,461	411,034	434,518	468,800
02 Self Employed	-	25,349	27,158	29,775	32,209	33,951
03 PAYE. Source Deductions	1,649,550	3,211,605	3,440,763	3,776,566	4,086,036	4,307,267
04 PAYE Assessment Payment	465	237	254	278	301	318
05 Non Resident Tax Interest	170	-	-	-	-	-
06 Non Resident Tax Dividends	-	-	-	-	-	-
07 Non Resident Contractors	1,281	-	-	0	-	0
08 Non Resident Artists	-	-	-	-	-	0
09 PAYE Penalties	-	-	-	-	-	-
10 Provisional Tax Directors	-	-	-	-	-	-
11 Provisional Tax Companies	1,114,823	1,067,926	1,227,426	1,312,263	1,387,238	1,496,686
12 Provisional Tax Self Employed	-	44,288	39,718	41,659	43,328	45,162
13 Provisional Tax Farmers	-	-	-	-	-	-
15 Provisional Tax interest payment	-	-	-	-	-	-
17 Interest Non Resident Artists	-	-	-	-	-	-
19 Interest Income Tax	-	-	-	-	-	-
20 Individual Interest from income	-	-	-	-	-	-
24 Trust Income from Income Tax	-	-	-	-	-	-
26 Provisional Tax - Individuals	-	5,440	5,828	6,389	6,912	7,286
29 Provisional Tax Non Resident	-	-	-	-	-	-
31 Provisional Tax Interest Payment - Mining	-	-	-	-	-	-
34 Provisional Tax Interest Payment - Non residents	-	-	-	-	-	-
35 Provisional Tax Interest Payment - Companies	-	-	-	-	-	-
36 Provisional Tax Penalty Payment - Individual	9	-	-	-	-	-
39 Provisional Tax Payment - Farming	-	-	-	-	-	-
40 Provisional Tax Penalty Payment - Trust	-	-	-	-	-	-
42 Interest For Resident Taxpayers	-	-	-	-	-	-
43 Management Fees	28	178	178	187	194	203
44 Royalties	-	-	-	-	-	-
45 Dividends Payable To Resident Individuals	-	20	20	21	21	22
46 Tax on Benefits	16,563	18,009	19,300	16,940	17,618	18,364
47 Reconciliation Penalty	4,022	3,646	3,659	3,838	3,991	4,160
48 Withholding Tax for Branch Profits	-	-	-	-	-	-
49 Tax on Rent Withheld by Estate Agents	-	-	0	-	-	-
50 Interest on Other Taxes	-	-	-	-	-	-

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected Outturn	Budget Estimate	Projections	Projections
52 Withholding Tax on Resident Contractors Company	-	55,286	63,543	67,935	71,816	77,482
53 Tax on Non-Resident Suppliers of Goods & Services	37,639	92,424	92,738	97,271	101,167	105,450
54 Wth on Resident Suppl. Of Goods & Services Individuals	79,948	-	-	-	-	-
55 Wth on Resident Contractors Individual	-	-	0	-	-	-
59 Provisional Tax from Trading Under SNL	-	-	-	-	-	-
60 Withholding Tax Non Resident Suppliers - Goods and Services	356,444	397,250	398,597	418,081	434,827	453,238
61 Tax on Trust Beneficiaries	-	-	-	-	-	-
62 Penalty on other withholding Taxes	-	-	-	-	-	-
63 Penalty on Income Tax	-	-	-	-	-	-
Sub Total	3,496,215	5,256,159	5,703,641	6,182,235	6,620,178	7,018,391
202 Graded Tax						
01 Graded Tax	908	1,249	1,306	1,330	1,351	1,373
02 Graded Tax Arrears	763	36	-	-	-	-
Sub Total	1,672	1,284	1,306	1,330	1,351	1,373
203 Other Taxes & Duties						
01 Attestation Fees	29	17	17	17	17	17
03 Dog Taxes	-	-	-	-	-	-
04 Lotteries And Gaming	6,050	5,156	5,486	9,959	11,050	12,330
05 Hotel and Restaurant Tax	0	0	-	-	-	-
06 Stamp Duties	30,144	23,483	25,035	27,554	29,623	31,987
08 Transfer Duty	41,738	49,310	55,428	65,897	75,183	86,445
09 Cattle Export Tax	0	1	1	1	1	0
10 Cattle Slaughter Tax	36	5	5	5	6	6
11 Betting Tax	-	-	-	-	-	-
14 Fuel Tax	1,004,629	1,050,338	1,243,892	1,607,279	1,652,283	1,718,374
15 Dog Racing Tax	0	-	-	-	-	-
16 Sales Tax	779	335	-	-	-	-
17 Value Tax	2,520,224	2,649,912	3,027,624	3,449,888	3,474,290	3,772,763
19 Road Toll E100.00	21,014	22,064	29,420	55,453	56,587	58,097
20 Road Toll E300.00	9,752	10,223	14,144	26,660	27,205	27,931
21 Lottery Levy	4,008	3,215	3,657	4,423	5,114	5,962
22 Road Toll E50.00	939	928	1,697	3,199	3,265	3,352
26 Motor Vehicle Levy	-	5,365	8,397	8,781	9,236	9,715
Alcohol and tobacco levy	-	-	14,837	37,294	40,325	43,790
USD100 Commercial	-	-	11,315	21,328	21,764	22,345
Sub Total	3,639,342	3,820,352	4,440,955	5,317,738	5,405,949	5,793,113
204 Motor Vehicle & Drivers Licenses						
01 Motor Vehicles License	16,507	18,200	19,838	21,822	23,349	24,984
02 Penalties-Motor Vehicle License	638	708	772	1,157	1,238	1,325

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected Outturn	Budget Estimate	Projections	Projections
03 Disposal of Motor Vehicle Fees	203	208	226	339	363	389
04 Change of Ownership Fees	251	257	280	341	365	391
05 Registration of New Motor Vehicles	644	727	792	873	935	1,000
06 Certificate of Roadworthiness	3,137	3,612	3,937	4,213	4,508	4,824
07 Drivers Licenses	3,554	3,507	3,822	4,090	4,376	4,682
08 Arrears Motor Vehicles License	1,127	1,235	1,346	1,513	1,618	1,732
09 Special Permit	16	12	13	16	17	18
10 Certificate of Fitness	5,730	5,909	6,441	6,892	7,374	7,890
11 Public Driving Permit	673	675	735	1,471	1,574	1,684
12 Duplicate Disc	42	43	47	64	68	73
13 Duplicate T Disc	-	-	-	-	-	-
14 Certificate of Temporary Exemption	-	-	-	-	-	-
15 Instructors Certificate	5	8	8	17	18	19
16 Duplicate Blue Book	94	92	100	201	215	230
17 Personalised Number Plates System Application	6	10	11	11	12	12
18 Personalised Number Plates System Grants	74	124	135	217	232	248
19 Motor Vehicle Third plate	936	1,052	1,146	2,144	2,294	2,454
Sub Total	33,639	36,376	39,650	45,379	48,556	51,954
205 Business Licenses						
01 Trading Licenses	16,483	17,823	19,427	21,856	23,385	24,002
02 Company Licenses	8,511	5,627	7,519	16,723.27	17,894	19,146
03 Liquor Licenses	1,114	1,175	1,281	2,849.39	3,049	3,262
04 Casino Licences annual fees	8	8	8	20	20	20
05 Company Sundry Fees	828	834	909	991	1,060	1,071
10 Advertising Fees for Licenses	231	232	252	263	281	267
11 Declaration Processing Fees	-	33	-	-	-	-
12 Statewarehouse Rent	130	104	31	-	-	-
13 Penalties for Liquor Licenses	11	13	14	15	16	16
29 Special economic zone _licence fees	-	-	150	300	300	600
Sub Total	27,316	25,849	29,593	43,016	46,005	48,385
206 Other Sundry Licenses						
01 Game Licenses	0	0	-	0	-	-
03 Labor Agency and Runner License	-	0	0	-	0	-
04 Labor Agents and Runners fees	-	-	-	-	-	-
10 Firearm Registration	45	34	37	61	65	70
11 Shotgun Registration	479	373	406	609	652	698
12 Rifle Registration	180	261	284	378	404	432
99 Other Sundry Licenses	6	0	8	10	11	12
Sub Total	711	667	735	1,058	1,132	1,212

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected Outturn	Budget Estimate	Projections	Projections
209 Judicial Fines						
01 Judicial Fines - Other	23,903	23,737	25,873	27,684	29,622	43,239
02 Traffic Fines	14,739	15,481	16,874	18,055	19,319	17,282
11 Misuse of Government Vehicles	162	158	80	86	92	1,103
Sub Total	38,804	39,376	42,827	45,825	49,033	61,623
210 Rentals						
Hire of Plant long term	-	960	1,920	2,054	2,198	2,287
20 Hire of Plant short term	127	65	71	76	85	95
20 House Rentals	11,433	11,749	13,153	14,074	15,059	16,866.24
11 Rental of mpophoma facility	1,072	430	233	250	267	286
56 Rental/use of somhlolo national stadium	-	386	395	423	452	461
Sub Total	12,632	13,589	15,772	16,876	18,061	19,995
211 Sale of goods						
01 Tobacco seedlings sale	2					
10 Cattle sales	144	147	158	169	181	194
12 Poultry sales	-	-	1	1	1	1
20 Sale of garden produce	48	-	27	28	30	32
20 Sale of dairy produce	-	-	-	-	-	-
22 Sale of meat	-	-	-	-	-	-
23 Sale of rations	618	618	507	542	580	621
30 Sale of technical publications	581	504	338	362	387	414
31 Sale of Swaziland Today	1	-	-	-	-	-
32 Sale of Tender documents and application forms (Works)	534	153	245	262	281	300
40 Prison Industry sales	55	-	10	11	11	12
50 Disposal of used and redundant furniture	10,214	1,627	250	-	-	-
51 Disposal of boarded vehicles	-	1,350	4,826	-	-	-
70 Sale of road traffic charts	2	2	2	2	2	2
99 Sale of other property	1	-	1	1	1	1
Sub Total	12,200	4,402	7,742	2,852	3,052	1,578
212 Sale of Land and Titles						
20 Sale of crown land	629	471	513	549	587	629
02 Land Concessions rents	-	-	-	-	-	-
03Quitrients	-	-	-	-	-	-
04 Application for a Certificate of Exemption	-	-	1	1	1	1
05 Subdivision of application for consent to subdivide		-	2	2	2	2
Sub Total	629	471	516	552	591	632
213 Agriculture Services Fees						
01 Cattle Dipping Fees	3	-				

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected Outturn	Budget Estimate	Projections	Projections
02 Commission from Sale of Yards	0	12	15	16	17	18
03 Holding Ground Management Fees	568	688	750	802	859	180
04 Meat Inspection Fees	1,003	1,061	1,156	1,237	1,324	1,418
05 Veterinary Fees	261	286	311	333	356	371
06 Quarantine Station Fees	17	21	22	24	26	23
07 Grain Storage	-	-	-	-	-	-
08 Survey Fees	3	5	5	5	6	15
09 Cattle Breeding Fees	58	32	51	55	58	136
10 Sale of Hay Bales	169	0	-	-	-	-
11 Sale Of Grain	-	-	-	-	-	-
Sub Total	2,083	2,103	2,311	2,473	2,646	2,160
214 Medical and Hospital Services						
01 Hospital Revenue General	2245	2,303	2,510	2,686	2,874	2,474
02 Orthopaedic Workshop fees	0	1	1	1	1	9
03 Swaziland Nursing Council	0	-	-	-	-	-
07 Other Hospital Fees 1.00	342	337	367	392	420	439
09 Hosp Fees 1.25	61	79	86	92	99	106
10 Hosp Fees 3.50	0	13	14	15	16	17
12 TR 8 - Primary Health: E2.00	241	271	295	316	338	222
13 TR4 - Hospital Out Patients: E10.00	3289	3,437	3,746	4,009	4,289	4,140
14 TR3 and TR7 - Clinical/Laboratory: E3.00	519	484	528	565	605	624
15 TR 6 - Health Centre E4.00	49	42	46	49	53	46
16 TR2 - X-Ray: E5.00	605	536	585	626	669	691
17 TR1 - Hospital Late Call: E20.00	0	-	-	-	-	-
Sub Total	7,350	7,503	8,178	8,751	9,363	8,766
215 Telephone Revenues						
02 Postal Revenue Government Departments	-	-	-	-	-	-
Sub Total	-	-	-	-	-	-
216 Educational Fees						
02 Trade Testing Fees	128	304	331	354	379	555
Book fees	0	-	0	0	0	0
11 Library Penalty Fees E1.00	1	3	-	-	-	-
Sub Total	129	307	331	354	379	555
217 Immigration and Travel						
01 Residential Permits	18236	19,724	21,499	25,668	28,032	30,777
02 Citizenship Fees	247	83	108	1,001	1,041	1,083
04 International Passports	640	785	856	1,414.93	1,472	1,562
05 Visa Fees	5226	1,552	6,689	24,080	25,053	26,065

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected Outturn	Budget Estimate	Projections	Projections
06 Travel Document 5-00	9159	8,863	9,661	10,701	11,133	11,583
07 Emergency Travel Document	47	47	12	13	14	15
Sub Total	33,555	31,054	38,825	62,877	66,745	71,084
218 Utilities Service Fees						
01 Sewerage	5	44	48	52	55	66
02 Township Fees	0	-	-	-	-	-
03 Water Tariff	1	0	0	0	0	0
04 Vacuum Tanker Fees	79	75	82	88	94	0
05 Market Fees	-	-	-	-	-	-
Sub Total	85	120	130	140	149	66
219 Other Sundry Fees						
01 Workmens Compensation Premium	5	11	12	13	13	14
02 Aviation Fees	2	7	8	9	9	9
03 Public Service Transport Fees	978	1,049	1,143	1,195	1,249	1,305
05 Identification Documents (Ids)	1,529	1,594	1,738	1,911	1,997	2,087
06 Overloading Control fines	588	558	609	633	659	847
07 BMD Certificates	1,297	1,386	1,511	1,668	1,743	1,822
10 Broadcasting Advertising Fees	2,359	1,713	1,867	1,997	2,137	2,580
12 School visits(New IGCSE) Curriculm	5	5	6	6	6	5
14 renewal	768	875	954	1,021	1,092	1,169
15 Amendment	45	41	45	48	51	55
16 new permit	115	117	128	137	146	157
17 variation permit	165	140	153	163	175	187
18 cross border permit	1,002	821	895	957	1,024	1,096
19 5% collection fee on insurance premiums	-	-	-	-	-	-
20 Fees of office	192	425	464	496	531	568
21 Fees for borehole drilling	169	88	96	102	110	117
23 Appeal	21	14	15	16	17	18
24 Consignment note	90	43	47	50	53	57
25 Passenger list	109	71	77	83	89	95
26 Test form	0	-	0	0	0	0
29 Registration of Tourism accomodation establishment_fee	6	41	47	51	54	58
30 REPAIR SERVICE CHARGE	-	12,630	13,767	14,730	15,761	16,865
31 Driver Training Fees	0	35	38	41	44	47
40 Local Interest	- 29,887	29,911	37,284	38,962	40,715	42,548
41 Central Bank Profit	243,681	-	429,874	271,037	290,009	329,345
42 Prison Labour	-	-	-	-	-	-
43 Service Rendered to Self Account	-	-	-	-	-	-
44 Dividends	114,613	105,631	150,854	161,414	172,713	142,728
45 External Interest	3,764	3,213	3,351	3,585	3,836	4,009

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected Outturn	Budget Estimate	Projections	Projections
46 Interest on Capital	11	5	3	3	3	1
80 Duplicate Licenses	30	22	24	25	27	39
90 Sundry Fees	55,521	33,628	36,655	39,221	41,966	44,064
Sub Total	397,180	194,075	681,662	539,575	576,233	591,892
221 Loan Repayment				-		
03 Education Loan	28,564	27,946	27,950	30,466	33,208	36,196
Recovery of in service scholarship		200	204	208	212	216
Sub Total	28,564	28,146	28,154	30,673	33,420	36,412
Grand Total	14,859,102	15,314,050	17,357,186	20,646,801	21,164,914	21,406,907

III – ESTIMATES OF RECURRENT EXPENDITURE

HEAD : 01 STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-STATUTORY SALARIES AND ALLOWANCES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	51 187 542	32 049 447	52 320 145	56 505 756	59 331 044
TOTAL		51 187 542	32 049 447	52 320 145	56 505 756	59 331 044

ACTIVITY		11-ROYAL EMOLUMENTS AND CIVIL LIST				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs					
10	Grants and Subsidies - Internal	434 000 000	394 000 000	411 000 000	411 000 000	411 000 000
TOTAL		434 000 000	394 000 000	411 000 000	411 000 000	411 000 000

ACTIVITY		21-PUBLIC DEBT - PRINCIPAL				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	485 746 557	1 092 800 000	2 014 783 153	2 014 783 153	2 014 783 153
TOTAL		485 746 557	1 092 800 000	2 014 783 153	2 014 783 153	2 014 783 153

ACTIVITY		22-PUBLIC DEBT - INTEREST				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	399 056 226	736 800 000	1 081 705 000	1 081 705 000	1 081 705 000
TOTAL		399 056 226	736 800 000	1 081 705 000	1 081 705 000	1 081 705 000

HEAD TOTAL		1 368 037 763	2 255 649 442	3 559 808 298	3 563 993 909	3 566 819 197
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Head : Statutory Expenditure

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

Head : 01						
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10011	Subvention to King's Office	434 000 000	394 000 000	411 000 000	411 000 000	411 000 000
	TOTAL	434 000 000	394 000 000	411 000 000	411 000 000	411 000 000

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 730 788	984 911	1 484 785	1 559 024	1 636 975
01	Personnel Costs	127 810 386	60 413 408	84 689 619	91 464 789	96 038 028
02	Travel, Transport and Communication	4 515 292	4 747 804	4 747 804	4 985 194	5 234 454
04	Professional and Special Services	44 077 115	8 398 207	9 498 207	9 973 117	10 471 773
06	Consumable Materials and Supplies	804 868	210 561	210 561	221 089	232 144
07	Durable Materials and Equipment	123 491	100 000	100 000	105 000	110 250
11	Grants and Subsidies - External	2 343 998	2 585 265	2 585 265	2 585 265	2 585 265
	TOTAL	181 405 937	77 440 156	103 316 241	110 893 478	116 308 889
	HEAD TOTAL	181 405 937	77 440 156	103 316 241	110 893 478	116 308 889

Head: Parliament

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

Head :		02				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11108	Commonwealth Parliamentary Assoc.	586 558	650 056	650 056	650 056	650 056
11112	Commonwealth Parliamentary Association	327 440	335 209	335 209	335 209	335 209
11221	SADC Parliamentary Forum	1 430 000	1 600 000	1 600 000	1 600 000	1 600 000
TOTAL		2 343 998	2 585 265	2 585 265	2 585 265	2 585 265

HEAD: 03 PRIVATE AND CABINET OFFICES

CONTROLLING OFFICER - Principal Secretary to Cabinet

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-PRIME MINISTER				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	973 674	393 566	447 234	469 596	493 075
01	Personnel Costs		750 000	1 500 000	1 620 000	1 701 000
02	Travel, Transport and Communication	790 166	292 434	1 277 434	1 341 306	1 408 371
04	Professional and Special Services	1 182 304	339 714	339 714	356 700	374 535
06	Consumable Materials and Supplies	448 202	100 491	100 491	105 516	110 791
07	Durable Materials and Equipment	448 978				
10	Grants and Subsidies - Internal	43 750 000				
	TOTAL	47 593 324	1 876 205	3 664 873	3 893 117	4 087 772

ACTIVITY		11-PRIVATE AND CABINET OFFICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 052 935	1 549 156	1 760 405	1 848 425	1 940 847
01	Personnel Costs	18 904 946	18 846 363	18 277 905	19 740 137	20 727 144
02	Travel, Transport and Communication	427 732	291 230	491 230	515 792	541 581
04	Professional and Special Services	1 880 851	7 568 796	6 758 796	7 096 736	7 451 573
06	Consumable Materials and Supplies	588 218	4 368 917	4 368 917	528 199	554 609
07	Durable Materials and Equipment	388 537				
10	Grants and Subsidies - Internal		39 375 000	39 375 000	39 375 000	39 375 000
11	Grants and Subsidies - External	998 288	1 000 000	1 000 000	1 000 000	1 000 000
	TOTAL	26 241 506	72 999 462	72 032 253	70 104 289	71 590 753
HEAD TOTAL		73 834 830	74 875 667	75 697 126	73 997 406	75 678 526

Head : Private and Cabinet Offices

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

Head : 03						
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10516	NATIONAL EMERGENCY RESPONSE COUNCIL ON HIV/AIDS	43 750 000	39 375 000	39 375 000	39 375 000	39 375 000
11069	Common Wealth Partnership	998 288	1 000 000	1 000 000	1 000 000	1 000 000
TOTAL		44 748 288	40 375 000	40 375 000	40 375 000	40 375 000

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 500	174 600	174 600	183 330	192 497
01	Personnel Costs	2 945 633	1 478 357	1 478 103	1 596 351	1 676 169
02	Travel, Transport and Communication	170 308	629 842	929 842	976 334	1 025 151
04	Professional and Special Services	114 671	110 479	110 479	116 003	121 803
TOTAL		3 237 113	2 393 278	2 693 024	2 872 018	3 015 619

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 651 989	2 100 949	2 218 226	2 329 137	2 445 594
01	Personnel Costs	5 474 429	5 473 147	5 346 873	5 774 623	6 063 354
02	Travel, Transport and Communication	293 417	277 521	326 521	342 847	359 989
03	Drugs	6 940				
04	Professional and Special Services	83 282	677 247	3 128 247	3 284 659	3 448 892
06	Consumable Materials and Supplies	28 811	71 740	71 740	75 327	79 093
07	Durable Materials and Equipment			100 000	105 000	110 250
10	Grants and Subsidies - Internal	35 223 140	31 700 870	31 701 999	31 701 999	31 701 999
11	Grants and Subsidies - External	151 687	252 000	252 000	252 000	252 000
	TOTAL	43 913 695	40 553 474	43 145 606	43 865 593	44 461 172

ACTIVITY		12-COMMUNICATINS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	774				
01	Personnel Costs	11 850		11 850	12 798	13 438
04	Professional and Special Services	-690				
	TOTAL	11 934		11 850	12 798	13 438

ACTIVITY		14-TOURISM GAMING & WILD LIFE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	306 375	502 362	570 866	599 409	629 380
01	Personnel Costs	1 937 155	2 258 639	2 051 565	2 215 690	2 326 474
02	Travel, Transport and Communication	65 634	88 661	88 661	93 094	97 749
04	Professional and Special Services	71 704	241 331	241 331	253 398	266 067
06	Consumable Materials and Supplies	22 915	20 241	20 241	21 253	22 316
10	Grants and Subsidies - Internal	16 307 700	14 676 930	14 676 930	14 676 930	14 676 930
11	Grants and Subsidies - External	760 724	1 161 869	1 161 869	1 161 869	1 161 869
	TOTAL	19 472 207	18 950 033	18 811 463	19 021 643	19 180 785

ACTIVITY		15-DEPARTMENT OF FORESTRY				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	306 620	552 707	628 076	659 480	692 454
01	Personnel Costs	5 615 705	5 666 284	4 651 050	5 023 134	5 274 291
02	Travel, Transport and Communication	78 525	89 544	89 544	94 021	98 722
04	Professional and Special Services	94 037	331 958	331 958	348 556	365 984
06	Consumable Materials and Supplies	87 539	182 067	182 067	191 170	200 729
11	Grants and Subsidies - External			112 000	112 000	112 000
TOTAL		6 182 427	6 822 560	5 994 695	6 428 361	6 744 180

ACTIVITY		16-DEPARTMENT OF METEOROLOGY				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	164 647	601 672	683 718	717 904	753 799
01	Personnel Costs	8 375 867	9 813 293	8 804 261	9 508 602	9 984 032
02	Travel, Transport and Communication	142 466	380 342	380 342	399 359	419 327
04	Professional and Special Services	218 753	429 963	607 963	638 361	670 279
06	Consumable Materials and Supplies	136 817	696 009	1 118 009	1 173 909	1 232 605
11	Grants and Subsidies - External		199 657	199 657	199 657	199 657
	TOTAL	9 038 550	12 120 936	11 793 950	12 637 793	13 259 700
HEAD TOTAL		81 855 926	80 840 281	82 450 588	84 838 206	86 674 894

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

Head :		04				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10106	Swazi National Trust Commission	19 753 188	17 777 945	17 778 834	17 778 834	17 778 834
10128	Swaziland Tourism Authority (S.T.A.)	16 307 700	14 676 930	14 676 930	14 676 930	14 676 930
10133	SWAZILAND ENVIROMENTAL AUTHORITY	15 469 952	13 922 925	13 923 165	13 923 165	13 923 165
11012	Subscriptions to World Meteorology Organisation		181 657	181 657	181 657	181 657
11033	United Nations Environment Programme	151 687	140 000	252 000	252 000	252 000
11056	International Union for the Conservation of Nature		112 000	112 000	112 000	112 000
11059	World Tourism Organisation	564 724	328 296	328 296	328 296	328 296
11078	UNITED NATION FORUM CO- ORDINATION OF CLIMATE CHANGE UNFCCC		18 000	18 000	18 000	18 000
11203	RETOSA	196 000	833 573	833 573	833 573	833 573
	TOTAL	52 443 251	47 991 326	48 104 455	48 104 455	48 104 455

HEAD : 05 POLICE

CONTROLLING OFFICER - Commissioner of Police

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7 114 662	595 420	764 410	802 631	842 762
01	Personnel Costs	198 231 491	181 693 020	169 629 730	183 200 109	192 360 114
02	Travel, Transport and Communication	34 305 766	12 439 619	18 439 619	19 361 600	20 329 680
03	Drugs	757 601				

04	Professional and Special Services	109 808 418	69 573 366	75 573 366	79 352 034	83 319 636
06	Consumable Materials and Supplies	15 548 209	22 310 392	27 932 392	29 329 012	30 795 462
TOTAL		365 766 148	286 611 817	292 339 517	312 045 385	327 647 654

ACTIVITY		12-TRAINING				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 779 871	69 868	79 396	83 366	87 534
01	Personnel Costs	111 932 780	113 981 946	108 237 571	116 896 577	122 741 405
02	Travel, Transport and Communication		36 209	36 209	38 019	39 920
TOTAL		114 712 650	114 088 023	108 353 176	117 017 962	122 868 860

ACTIVITY		22-GENERAL POLICING				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15 143 918				
01	Personnel Costs	243 421 477	261 600 290	246 988 405	266 747 477	280 084 851
02	Travel, Transport and Communication	7 453 386	1 397 049	1 397 049	1 466 901	1 540 247
04	Professional and Special Services	5 115				

06	Consumable Materials and Supplies					
	TOTAL	266 023 896	262 997 339	248 385 454	268 214 379	281 625 098

ACTIVITY		23-SUPPORT SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA	66 360 541	63 483 714	72 140 584	72 140 584	72 140 584
01	Personnel Costs	162 965 336	166 557 943	158 404 368	171 076 718	179 630 553
02	Travel, Transport and Communication		62 765	62 765	65 903	69 198
11	Grants and Subsidies - External	588 191	596 348	596 348	596 348	596 348
	TOTAL	229 914 068	230 700 770	231 204 065	243 879 553	252 436 684

ACTIVITY		24-PROTECTION OF HEADS OF STATE AND DIPLOMATS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 361 195				
01	Personnel Costs	128 994 502	133 474 210	125 984 632	136 063 402	142 866 572

02	Travel, Transport and Communication		24 584	2 024 584	2 125 813	2 232 104
TOTAL		135 355 698	133 498 794	128 009 216	138 189 215	145 098 676

ACTIVITY		25-IMMIGRATION (BORDER POSTS)				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 992 299				
01	Personnel Costs	26 483 910	26 784 815	24 800 177	26 784 191	28 123 401
02	Travel, Transport and Communication		11 472	11 472	12 046	12 648
TOTAL		36 476 209	26 796 287	24 811 649	26 796 237	28 136 049

HEAD TOTAL		1 082 196 622	991 209 317	1 033 103 077	1 034 002 147	1 085 672 437
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		05				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11020	Subscription to Interpol	588 191	596 348	596 348	596 348	596 348
	TOTAL	588 191	596 348	596 348	596 348	596 348

HEAD : 06 DEPUTY PRIME MINISTER'S OFFICE

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

OBJECTIVES

Provide backup support to the Office of the Prime Minister as and when this is required. To set up and oversee a national policy and institutional environment that support effective delivery of government services through a well-coordinated decentralized system with a special

emphasis on a comprehensive social welfare system, gender mainstreaming, children issues as well as proactive disaster preparedness within the development discourse

PROGRAMME DESCRIPTION

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

CTIVITY		10-DEPUTY PRIME MINISTER'S OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	178 669	263 494	272 152	285 760	300 048
01	Personnel Costs	2 288 940	1 399 805	1 494 995	1 614 595	1 695 324

02	Travel, Transport and Communication	160 767	333 897	333 897	350 592	368 121
04	Professional and Special Services	157 512	34 940	34 940	36 687	38 521
06	Consumable Materials and Supplies		608	608	638	670
TOTAL		2 785 888	2 032 744	2 136 592	2 288 272	2 402 685

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 393 753	2 234 067	2 740 073	2 877 077	3 020 930
01	Personnel Costs	3 950 696	4 214 758	3 993 341	4 312 808	4 528 448
02	Travel, Transport and Communication	268 393	412 305	412 305	432 920	454 566
04	Professional and Special Services	326 063	146 603	146 603	153 933	161 630
06	Consumable Materials and Supplies	43 615	213 744	213 744	224 431	235 653
07	Durable Materials and Equipment	8 340				
TOTAL		9 990 860	7 221 477	7 506 066	8 001 169	8 401 228

ACTIVITY		12-DEPARTMENT OF SOCIAL WELFARE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 402 445	2 390 681	2 716 683	2 852 517	2 995 143
01	Personnel Costs	16 764 785	18 996 786	17 672 633	19 086 444	20 040 766
02	Travel, Transport and Communication	1 703 846	147 461	1 450 461	1 522 984	1 599 133

04	Professional and Special Services	2 509 488	473 337	3 303 475	3 468 649	3 642 081
06	Consumable Materials and Supplies	348 260	101 390	568 252	596 665	626 498
07	Durable Materials and Equipment			1 400 000	1 470 000	1 543 500
10	Grants and Subsidies - Internal	491 425 905	618 201 854	668 201 854	668 201 854	668 201 854
TOTAL		515 154 729	640 311 509	695 313 358	697 199 113	698 648 976

ACTIVITY		13-NATIONAL CHILDREN SERVICE DEPARTMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	168 653	325 803	370 231	388 743	408 180
01	Personnel Costs	2 934 932	3 031 474	3 248 290	3 508 153	3 683 560
02	Travel, Transport and Communication	121 832	97 200	197 200	207 060	217 413
04	Professional and Special Services	220 594	630 000	350 000	367 500	385 875
06	Consumable Materials and Supplies	19 642		140 000	147 000	154 350
07	Durable Materials and Equipment			40 000	42 000	44 100
TOTAL		3 465 653	4 084 477	4 345 721	4 660 455	4 893 478

ACTIVITY		14-NATIONAL DISASTER MANAGEMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	409 939	740 340	841 295	883 360	927 528
01	Personnel Costs	3 157 012	3 154 965	2 747 660	2 967 473	3 115 847
02	Travel, Transport and Communication	60 117	221 822	221 822	232 913	244 559
04	Professional and Special Services	587 040	1 669 500	1 669 500	1 752 975	1 840 624
06	Consumable Materials and Supplies	28 896	237 412	237 412	249 283	261 747
07	Durable Materials and Equipment	21 065				
10	Grants and Subsidies - Internal	22 893 596	21 393 600	25 463 280	25 463 280	25 463 280
	TOTAL	27 157 665	27 417 639	31 180 969	31 549 284	31 853 584

ACTIVITY		15-DEPARTMENT OF GENDER AND FAMILY ISSUES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	63 878	146 248	166 191	174 501	183 226
01	Personnel Costs	1 305 803	1 514 334	1 423 021	1 536 862	1 613 705
02	Travel, Transport and Communication	19 720	25 954	25 954	27 252	28 614
04	Professional and Special Services	164 232	108 043	108 043	113 445	119 117
06	Consumable Materials and Supplies		15 020	15 020	15 771	16 560
	TOTAL	1 553 633	1 809 599	1 738 229	1 867 831	1 961 222

ACTIVITY		31-COMMUNITY DEVELOPMENT				
		2018/19	2019/20	2020/21	2021/22	2022/23
CONTROL	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 988	47 438	53 907	56 602	59 432
	TOTAL	1 988	47 438	53 907	56 602	59 432
HEAD TOTAL		560 110 414	682 924 883	742 274 842	745 622 725	748 220 605

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

Head :		06				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10307	Red Cross Clinic	4 018 868	4 018 870	4 219 813	4 219 813	4 219 813
10333	Baphalali Red Cross	3 874 728	3 874 730	4 068 467	4 068 467	4 068 467
10500	Grants to Individuals		26 100	26 100	26 100	26 100
10504	Aging Persons	320 327 016	416 833 454	466 833 454	466 833 454	466 833 454
10509	Fire Disaster		63 900	63 900	63 900	63 900
10601	Public Assistance		30 700	30 700	30 700	30 700

10603	Child Welfare Foster Children		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	9 385 020	8 708 000	18 708 000	18 708 000	18 708 000
10706	Military Pensions	1 412 400	2 000 000	2 000 000	2 000 000	2 000 000
10711	EDUCATION FUND FOR ORPHANED & DISADVANTAGED CHILDREN	159 915 869	190 000 000	180 000 000	180 000 000	180 000 000
10715	NATIONAL DISASTER MANAGEMENT AGENCY	15 000 000	13 500 000	17 175 000	17 175 000	17 175 000
TOTAL		514 319 501	639 595 454	693 665 134	693 665 134	693 665 134

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	81 072	174 600	174 600	183 330	192 497
01	Personnel Costs	2 878 814	1 819 731	1 640 894	1 772 166	1 860 774
02	Travel, Transport and Communication	132 438	117 493	883 493	927 668	974 051
04	Professional and Special Services	14 552	13 249	33 249	34 911	36 657
06	Consumable Materials and Supplies	14 736	4 326			
	TOTAL	3 121 612	2 129 399	2 732 236	2 918 075	3 063 978

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 216 676	2 031 105	1 969 642	2 068 124	2 171 530
01	Personnel Costs	26 575 799	21 519 029	26 426 896	28 541 048	29 968 100
02	Travel, Transport and Communication	2 527 493	3 628 728	3 635 846	3 817 638	4 008 520
04	Professional and Special Services	69 531 509	7 259 418	10 252 300	10 764 915	11 303 161
05	Rentals (Land, Buildings and Computer Equipment only)	7 172 183	8 000 000	8 000 000	8 400 000	8 820 000
06	Consumable Materials and Supplies	445 453	149 385	153 711	161 397	169 466
07	Durable Materials and Equipment	36 925	2 000 000	2 000 000	2 100 000	2 205 000
10	Grants and Subsidies - Internal	4 468 770	4 468 770	4 468 770	4 468 770	4 468 770
11	Grants and Subsidies - External	16 370 525	7 993 793	7 993 793	7 993 793	7 993 793
	TOTAL	129 345 333	57 050 228	64 900 958	68 315 685	71 108 341

ACTIVITY		12-MISSIONS ABROAD				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges					
01	Personnel Costs	55 038 970	121 594 712	120 019 436	129 620 991	136 102 040
02	Travel, Transport and Communication	19 241 484	6 378 648	7 093 198	7 447 858	7 820 251

04	Professional and Special Services	11 436 312	17 709 492	18 216 992	19 127 842	20 084 234
05	Rentals (Land, Buildings and Computer Equipment only)	20 049 906	60 514 411	58 566 861	61 495 204	64 569 964
06	Consumable Materials and Supplies	1 654 847	2 697 459	3 397 409	6 402 279	6 722 393
07	Durable Materials and Equipment	697 792	1 791 730	1 817 230	1 908 092	2 003 496
TOTAL		103 182 308	210 686 452	209 111 125	226 002 265	237 302 378

ACTIVITY		14-NATIONAL COORDINATION OF SADC AFFAIRS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	971 166	971 299			
TOTAL		971 166	971 299			

ACTIVITY		15-INTERNATIONAL RELATIONS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	20 465				
02	Travel, Transport and Communication	14 085 071	120 000 000	160 000 000	168 000 000	176 400 000
04	Professional and Special Services	1 472 568				
05	Rentals (Land, Buildings and Computer Equipment only)	1 626 108				

06	Consumable Materials and Supplies	3 488				
TOTAL		17 207 701	120 000 000	160 000 000	168 000 000	176 400 000
HEAD TOTAL		198 789 149	390 837 378	436 744 319	465 236 025	487 874 698

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

Head : 07						
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10004	U.N.D.P. Local Office	4 468 770	4 468 770	4 468 770	4 468 770	4 468 770
11001	United Nations Regular Budget	674 204	685 305	685 305	685 305	685 305
11024	United Nations Disengagement Force	139 834	33 727	33 727	33 727	33 727
11025	African, Caribbean and Pacific Countries Ad Hoc Committee	2 036 388	613 365	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)	17 969	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)	422 446	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	1 134 263	1 029 865	1 029 865	1 029 865	1 029 865
11109	Commonwealth Foundation		698 618	698 618	698 618	698 618
11201	Organisation for African Unity	11 930 467	4 112 698	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	14 955	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		20 839 295	12 462 563	12 462 563	12 462 563	12 462 563

HEAD : 08 MINISTRY OF DEFENCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Defence

OBJECTIVES

Defence - To ensure the security of the country.

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	96 966				
01	Personnel Costs	158 602 921	136 823 955	55 594 875	60 042 465	63 044 589
02	Travel, Transport and Communication	46 444 021	1 327 973	11 327 973	11 894 372	12 489 090
04	Professional and Special Services	383 725	7 118	7 118	7 474	7 848
06	Consumable Materials and Supplies	3 757 240	3 793 701	3 793 701	3 983 386	4 182 555
	TOTAL	209 284 873	141 952 747	70 723 667	75 927 697	79 724 082

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 307 813	1 722 102	1 956 934	2 054 781	2 157 520
01	Personnel Costs	11 629 197	11 363 586	10 727 479	11 585 677	12 164 961
02	Travel, Transport and Communication	4 037 645	827 900	827 900	869 295	912 760
03	Drugs		800 000	800 000	840 000	882 000
04	Professional and Special Services	18 744 329	505 815	505 815	531 106	557 661
06	Consumable Materials and Supplies	727 368	2 257 282	2 257 282	2 370 146	2 488 653
07	Durable Materials and Equipment	19 608				
11	Grants and Subsidies - External		420 000	420 000	420 000	420 000
	TOTAL	36 465 960	17 896 685	17 495 410	18 671 005	19 583 555

ACTIVITY		12-DEFENCE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	86 264 255	48 324 015	48 089 383	50 493 852	53 018 545
01	Personnel Costs	803 491 620	848 796 833	926 013 347	947 789 748	995 179 235
02	Travel, Transport and Communication	1 007 993	1 839 049	1 839 049	1 931 001	2 027 552
03	Drugs	2 238 992	1 879 745	1 879 745	1 973 732	2 072 419
04	Professional and Special Services	3 779 815	6 318 289	12 899 289	13 544 253	14 221 466
05	Rentals (Land, Buildings and Computer Equipment only)	37 589	50 000	50 000	52 500	55 125
06	Consumable Materials and Supplies	174 766 030	160 902 110	160 902 110	168 947 216	177 394 576
	TOTAL	1 071 586 295	1 068 110 041	1 151 672 923	1 184 732 302	1 243 968 918
HEAD TOTAL		1 317 339 398	1 227 959 473	1 239 892 000	1 279 331 004	1 343 276 554

Head : MINISTRY OF DEFENCE

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

Head :		08				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
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		140 000	140 000	140 000	140 000
	TOTAL		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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	86 915	174 600	437 108	458 963	481 912
01	Personnel Costs	2 567 595	1 566 213	1 471 978	1 589 736	1 669 223
02	Travel, Transport and Communication	45 100	72 523	1 126 460	1 182 783	1 241 922
04	Professional and Special Services	146 350	158 076	197 366	207 234	217 596
06	Consumable Materials and Supplies		2 389	2 389	2 508	2 634
07	Durable Materials and Equipment	48 700				
	TOTAL	2 894 661	1 973 801	3 235 301	3 441 225	3 613 287

ACTIVITY		11-THE MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 572 540	1 211 731	923 911	970 107	1 018 612
01	Personnel Costs	10 601 079	11 437 775	10 628 572	11 478 858	12 052 801
02	Travel, Transport and Communication	1 130 085	204 936	433 653	455 336	478 102
04	Professional and Special Services	229 671	254 209	16 323 075	17 139 229	17 996 190
06	Consumable Materials and Supplies	104 074	66 664	66 664	69 997	73 497
07	Durable Materials and Equipment	16 850				
10	Grants and Subsidies - Internal	5 015 000	116 195 000	183 195 000	183 195 000	183 195 000
	TOTAL	21 669 297	129 370 315	211 570 875	213 308 526	214 814 203

ACTIVITY		12-REGIONAL ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 322 031	2 571 114	3 110 773	3 266 312	3 429 627
01	Personnel Costs	118 313 655	94 254 010	93 403 808	100 876 112	105 919 918
02	Travel, Transport and Communication	426 672	640 888	1 393 355	1 463 023	1 536 174
04	Professional and Special Services	10 811 306	23 679 139	29 620 397	31 101 417	32 656 488
06	Consumable Materials and Supplies	142 955	610 570	610 570	641 099	673 153

TOTAL		131 016 620	121 755 721	128 138 903	137 347 962	144 215 360
ACTIVITY	14-PLANNING UNIT					
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	3 903	35 732	35 732	37 519	39 395
04	Professional and Special Services		41 433	41 433	43 505	45 680
TOTAL		3 903	77 165	77 165	81 023	85 074

ACTIVITY	15-CENTRAL RURAL DEVELOPMENT UNIT					
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 942	434 827	649 197	701 132	736 189
02	Travel, Transport and Communication		7 860	7 860	8 253	8 666
04	Professional and Special Services		1 493	1 493	1 568	1 646
06	Consumable Materials and Supplies		3 622	3 622	3 803	3 993
TOTAL		5 942	447 802	662 172	714 756	750 494

ACTIVITY		31-COMMUNITY DEVELOPMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	590 616	1 091 930	1 455 831	1 528 623	1 605 054
01	Personnel Costs	9 542 273	9 734 216	9 168 233	9 901 691	10 396 776
02	Travel, Transport and Communication	90 334	98 461	98 461	103 384	108 553
04	Professional and Special Services	345 139	818 356	818 356	859 274	902 237
06	Consumable Materials and Supplies	66 091	180 361	180 361	189 379	198 848
TOTAL		10 634 452	11 923 324	11 721 242	12 582 351	13 211 468

ACTIVITY		35-DECENTRALISATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	63 139	102 582	116 571	122 400	128 520
02	Travel, Transport and Communication	45 059	115 121	115 121	120 877	126 921
04	Professional and Special Services	100 563	481 824	481 824	505 915	531 211
06	Consumable Materials and Supplies	44 706	92 158	92 158	96 766	101 604
TOTAL		253 467	791 685	805 674	845 958	888 256
HEAD TOTAL		166 478 341	266 339 814	356 211 332	368 321 802	377 578 142

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

Head :		09				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10131	REGIONAL DEVELOPMENT FUND	5 015 000	110 000 000	177 000 000	177 000 000	177 000 000
10216	Subvention To Tinkhundla Centres		6 195 000	6 195 000	6 195 000	6 195 000
	TOTAL	5 015 000	116 195 000	183 195 000	183 195 000	183 195 000

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 502	174 600	174 600	183 330	192 497
01	Personnel Costs	2 618 161	1 578 371	1 490 664	1 609 917	1 690 413
02	Travel, Transport and Communication	518 354	311 165	311 165	326 723	343 059
04	Professional and Special Services	84 339	21 117	123 763	129 951	136 449

06	Consumable Materials and Supplies	7 540	1 842	1 842	1 934	2 031
TOTAL		3 239 896	2 087 095	2 102 034	2 251 855	2 364 448

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12 113 142	8 003 500	16 844 684	17 686 918	18 571 264
01	Personnel Costs	9 200 678	9 063 593	8 102 022	8 750 184	9 187 693
02	Travel, Transport and Communication	966 182	379 543	979 543	1 028 520	1 079 946
03	Drugs		5 000	5 000	5 250	5 513
04	Professional and Special Services	1 869 685	3 050 830	3 170 830	2 324 644	2 440 877
06	Consumable Materials and Supplies	204 410	464 337	464 337	487 554	511 932
07	Durable Materials and Equipment			300 000	315 000	330 750
TOTAL		24 354 097	20 966 803	29 866 416	30 598 070	32 127 974

ACTIVITY		26-LANDS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	31 332	123 667			
01	Personnel Costs	8 329 869	7 193 038	6 392 338	6 903 725	7 248 911
02	Travel, Transport and Communication	33 061	51 604	51 604	54 184	56 893
04	Professional and Special Services	261 751	1 597 168	422 988	444 137	466 344
06	Consumable Materials and Supplies	5 070	46 425	46 425	48 746	51 184
	TOTAL	8 661 082	9 011 902	6 913 355	7 450 793	7 823 333

ACTIVITY		34-DEPARTMENT OF WATER AFFAIRS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	642 155	2 303 704			
01	Personnel Costs	29 974 265	31 821 506	28 030 767	30 273 228	31 786 890
02	Travel, Transport and Communication	264 619	128 735	128 735	135 172	141 930
03	Drugs	21 071				
04	Professional and Special Services	567 583	2 806 630	6 282 772	6 596 911	6 926 756
06	Consumable Materials and Supplies	8 140	112 569	112 569	118 197	124 107
07	Durable Materials and Equipment	26 330				

10	Grants and Subsidies - Internal	9 406 416	9 406 418	9 406 418	9 406 418	9 406 418
11	Grants and Subsidies - External			1 950 000	1 950 000	1 950 000
TOTAL		40 910 578	46 579 562	45 911 261	48 479 926	50 336 102

ACTIVITY		36-RURAL WATER SUPPLY BRANCH				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	499 072	1 317 854			
02	Travel, Transport and Communication	96 843	112 402	112 402	118 022	123 923
04	Professional and Special Services	149 908	345 164	313 409	329 079	345 533
06	Consumable Materials and Supplies		65 655	65 655	68 938	72 385
TOTAL		745 824	1 841 075	491 466	516 039	541 841

ACTIVITY		45-SURVEYS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 478 261	221 353			
01	Personnel Costs	6 544 371	7 487 100	6 696 905	7 232 658	7 594 291
02	Travel, Transport and Communication	30 044	58 535	58 535	61 462	64 535
04	Professional and Special Services	32 477	189 264	142 961	150 109	157 615
06	Consumable Materials and Supplies	24 985	71 168	71 168	74 726	78 463

11	Grants and Subsidies - External	706 310	718 000	718 000	718 000	718 000
TOTAL		8 816 449	8 745 420	7 687 569	8 236 955	8 612 903

ACTIVITY 46-ENERGY						
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	7 358 620	7 712 402	6 931 349	7 485 857	7 860 150
02	Travel, Transport and Communication	8 957	54 108	54 108	56 813	59 654
04	Professional and Special Services	5 675	61 572	53 137	55 794	58 584
06	Consumable Materials and Supplies	2 590	94 454	94 454	99 177	104 136
10	Grants and Subsidies - Internal	5 400 000	2 800 000	5 800 000	5 800 000	5 800 000
11	Grants and Subsidies - External	293 024	380 071	380 071	380 071	380 071
TOTAL		13 068 866	11 102 607	13 313 119	13 877 712	14 262 594
HEAD TOTAL		99 798 923	100 334 464	106 285 220	111 411 351	116 069 194

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

Head :		10				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10413	KOMATI BASED WATER AUTHORITY	9 406 416	9 406 418	9 406 418	9 406 418	9 406 418
10414	SWAZILAND ERNEGY REGULATORY AUTHORITY	5 400 000	2 800 000	2 800 000	2 800 000	2 800 000
10416	Eswatini National Petroleum Company (ENPC)			3 000 000	3 000 000	3 000 000
11014	East African Regional Centre - Surveying and Mapping	706 310	718 000	718 000	718 000	718 000
11061	World Energy Council	123 272	138 329	138 329	138 329	138 329
11086	international renewable energy agency		8 085	8 085	8 085	8 085
11124	SUBSCRIPTION TO PLATTS McGRAW HILL COMPANIES.	169 752	233 657	233 657	233 657	233 657
11509	Subscription to African Ministers on water (AMCOW)			1 950 000	1 950 000	1 950 000
	TOTAL	15 805 750	13 304 489	18 254 489	18 254 489	18 254 489

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 702 958	4 212 892	4 787 377	5 026 746	5 278 083
01	Personnel Costs	2 569 047	2 647 268	2 614 997	2 824 197	2 965 407
02	Travel, Transport and Communication	220 696	54 112	54 112	56 818	59 658
04	Professional and Special Services	186 279	45 922	45 922	48 218	50 629
06	Consumable Materials and Supplies	80 076	28 400	28 400	29 820	31 311
11	Grants and Subsidies - External			30 000	30 000	30 000
	TOTAL	5 759 057	6 988 594	7 560 808	8 015 798	8 415 088

ACTIVITY		12-GEOLOGICAL SURVEY				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	335 063	1 060 439	1 205 044	1 265 296	1 328 561
01	Personnel Costs	6 880 278	7 102 085	6 369 221	6 878 759	7 222 697
02	Travel, Transport and Communication	42 839	110 916	110 916	116 462	122 285
03	Drugs		2 801	2 801	2 941	3 088
04	Professional and Special Services	40 565	338 072	338 072	354 976	372 724
05	Rentals (Land, Buildings and Computer Equipment only)		118	118	124	130
06	Consumable Materials and Supplies	116 663	592 037	592 037	621 639	652 721
	TOTAL	7 415 408	9 206 468	8 618 209	9 240 196	9 702 206

ACTIVITY		13-MINING ADMIN.				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	51 984	173 029	196 624	206 455	216 778
01	Personnel Costs	3 722 139	1 641 293	1 544 113	1 667 642	1 751 025
02	Travel, Transport and Communication	344 407	74 360	374 360	393 078	412 732
04	Professional and Special Services	81 153	1 286 538	1 286 538	1 350 865	1 418 408

05	Rentals (Land, Buildings and Computer Equipment only)	1 240 836	541 837	541 837	568 929	597 375
06	Consumable Materials and Supplies	10 390	34 113	34 113	35 819	37 610
TOTAL		5 450 908	3 751 170	3 977 585	4 222 788	4 433 927
HEAD TOTAL		18 625 373	19 946 232	20 156 603	21 478 783	22 551 222

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

Head :		15				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11238	Organization of African Geological Survey			30 000	30 000	30 000
TOTAL				30 000	30 000	30 000

HEAD : 20 MINISTRY OF AGRICULTURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Agriculture

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 952	174 600	174 600	183 330	192 497
01	Personnel Costs	2 262 739	1 360 728	1 343 365	1 450 834	1 523 376

02	Travel, Transport and Communication	49 809	125 162	124 559	130 787	137 326
04	Professional and Special Services	22 243	12 003	21 886	22 980	24 129
06	Consumable Materials and Supplies		9 280			
07	Durable Materials and Equipment	13 610				
TOTAL		2 359 354	1 681 773	1 664 410	1 787 931	1 877 328

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	18 376 405	26 849 472	35 908 883	37 704 327	39 589 544
01	Personnel Costs	10 161 796	10 722 616	10 233 512	11 052 193	11 604 802
02	Travel, Transport and Communication	2 185 042	1 743 419	2 211 886	2 322 480	2 438 604
04	Professional and Special Services	5 619 436	7 127 379	12 663 272	13 296 436	13 961 257
06	Consumable Materials and Supplies	5 209 142	369 867	515 507	541 282	568 346
07	Durable Materials and Equipment	30 259				
10	Grants and Subsidies - Internal		157 500	157 500	157 500	157 500
11	Grants and Subsidies - External	535 939	852 342	852 342	852 342	852 342
TOTAL		42 118 019	47 822 595	62 542 902	65 926 560	69 172 396

ACTIVITY		12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	53 267	200 070	227 352	238 720	250 656
01	Personnel Costs	5 402 863	6 165 807	5 857 213	6 325 790	6 642 080
02	Travel, Transport and Communication	37 703	44 933	42 287	44 401	46 621
04	Professional and Special Services	12 307	83 533	107 472	112 846	118 488
06	Consumable Materials and Supplies	15 151	21 293			
11	Grants and Subsidies - External		963 235	963 235	963 235	963 235
TOTAL		5 521 291	7 478 871	7 197 559	7 684 992	8 021 080

ACTIVITY		21-DEPARTMENT OF LIVESTOCK PRODUCTION & EXTENSION SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 512 131	6 028 264	7 356 207	7 724 017	8 110 218
01	Personnel Costs	87 866 609	87 911 577	80 610 570	87 059 415	91 412 386
02	Travel, Transport and Communication	393 740	463 648	466 101	489 406	513 876
03	Drugs	22 340				
04	Professional and Special Services	395 177	1 530 499	1 526 865	1 603 208	1 683 369
06	Consumable Materials and Supplies	10 246 752	12 377 004	12 365 839	12 984 131	13 633 337
TOTAL		101 436 749	108 310 992	102 325 582	109 860 178	115 353 187

ACTIVITY		22-AGRICULTURE PROMOTION & EXTENTION SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 902 161	15 540 625	17 659 801	18 542 791	19 469 931
01	Personnel Costs	49 792 010	52 561 732	48 541 875	52 425 225	55 046 487
02	Travel, Transport and Communication	195 670	203 128	199 789	209 778	220 267
04	Professional and Special Services	1 387 526	2 137 809	2 134 973	2 241 722	2 353 808
06	Consumable Materials and Supplies	326 052	41 895 061	42 883 652	45 027 835	47 279 226
10	Grants and Subsidies - Internal	18 227 017	17 287 128	18 287 128	18 287 128	18 287 128
TOTAL		76 830 436	129 625 483	129 707 218	136 734 479	142 656 847

ACTIVITY		23-FISHERIES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 338				
01	Personnel Costs	1 336 986	1 366 829	1 293 929	1 397 443	1 467 316
02	Travel, Transport and Communication	36 249	36 531	36 531	38 358	40 275
04	Professional and Special Services	355	4 544	4 097	4 302	4 517
06	Consumable Materials and Supplies	47 492	144 797	143 646	150 828	158 370
TOTAL		1 431 420	1 552 701	1 478 203	1 590 931	1 670 478

ACTIVITY		24-FORESTRY				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	19 566	190 184	216 118	226 924	238 270
TOTAL		19 566	190 184	216 118	226 924	238 270

ACTIVITY		26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING & DELOVELOPMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 164 623	8 157 336	9 269 700	9 733 185	10 219 844
01	Personnel Costs	15 516 997	15 909 094	14 825 379	16 011 409	16 811 980
02	Travel, Transport and Communication	96 563	59 050	58 907	61 852	64 945
04	Professional and Special Services	249 901	1 125 656	1 125 487	1 181 761	1 240 849
06	Consumable Materials and Supplies	131 938	515 665	515 665	541 448	568 521
TOTAL		18 160 021	25 766 801	25 795 138	27 529 656	28 906 139

ACTIVITY		27-DEPARTMENT OF AGRICULTURAL RESEARCH & SPECIALIST SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 009 433	2 769 063	3 146 663	3 303 996	3 469 196
01	Personnel Costs	16 002 791	16 605 131	15 410 208	16 643 024	17 475 176
02	Travel, Transport and Communication	21 639	79 111	78 984	82 933	87 080
03	Drugs	4 790				
04	Professional and Special Services	10 793	140 040	139 727	146 713	154 049
06	Consumable Materials and Supplies	35 031	228 117	227 695	239 080	251 034
10	Grants and Subsidies - Internal	126 000	281 970	281 970	281 970	281 970
11	Grants and Subsidies - External	858 517	1 025 334	1 025 334	1 025 334	1 025 334
	TOTAL	18 068 993	21 128 766	20 310 581	21 723 051	22 743 838

ACTIVITY		31-HOME ECONOMICS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 810				
01	Personnel Costs	3 122 830	4 963 628	4 905 105	5 297 513	5 562 389
02	Travel, Transport and Communication	12 328	9 921	9 921	10 417	10 938
04	Professional and Special Services	10 285	99 547	99 547	104 524	109 751

06	Consumable Materials and Supplies		41 765	41 871	43 965	46 163
TOTAL		3 156 254	5 114 861	5 056 444	5 456 419	5 729 240

ACTIVITY		51-CO-OPERETIVES AND MARKETING				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	17 230	435 157	494 497	519 222	545 183
TOTAL		17 230	435 157	494 497	519 222	545 183
HEAD TOTAL		269 119 334	349 108 184	356 788 651	379 040 343	396 913 985

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

Head :		20				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10006	SWAZILAND WATER & AGRICULTURAL DEVELOPMENT ENTERPRISE	15 491 436	13 942 293	14 942 293	14 942 293	14 942 293
10114	World Food Programme Local Office		157 500	157 500	157 500	157 500
10135	COTTON EVOLVING FUND	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000

10410	Malkerns Swaziland Irrigation Development Company	126 000	423 970	423 970	423 970	423 970
10701	Show Grants and Prizes	139 201		625 535	625 535	625 535
10708	Hhohho Farmer Training Centre	1 096 380	1 702 835	1 077 300	1 077 300	1 077 300
11005	Food and Agriculture Organisation	132 259	40 096	40 096	40 096	40 096
11013	International Office of Epizootics	403 680	403 981	403 981	403 981	403 981
11016	International Fund for Agricultural Development	2 517	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	856 000	700 000	700 000	700 000	700 000
TOTAL		19 747 473	20 567 509	21 567 509	21 567 509	21 567 509
HEAD TOTAL		19 747 473	20 567 509	21 567 509	21 567 509	21 567 509

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 272	174 600	174 600	183 330	192 497
01	Personnel Costs	2 817 887	1 481 093	1 434 723	1 549 501	1 626 976
02	Travel, Transport and Communication	755 902	377 539	916 884	962 728	1 010 865
04	Professional and Special Services	37 256	41 173	70 000	73 500	77 175

06	Consumable Materials and Supplies	624	5 000	5 250	5 513
TOTAL		3 614 317	2 075 029	2 774 309	2 913 025

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 433 380	2 561 588	2 741 680	2 878 764	3 022 702
01	Personnel Costs	7 426 487	7 747 205	8 601 405	9 289 517	9 753 993
02	Travel, Transport and Communication	1 440 254	450 479	1 147 135	679 492	713 466
04	Professional and Special Services	166 747	34 675	14 074 962	14 778 710	15 517 646
06	Consumable Materials and Supplies	91 734	21 305	61 786	64 875	68 119
07	Durable Materials and Equipment	30 000				
10	Grants and Subsidies - Internal	27 231 000	24 231 000	30 231 000	30 231 000	30 231 000
11	Grants and Subsidies - External	20 056 800	22 925 898	33 925 898	33 925 898	33 925 898
TOTAL		57 876 402	57 972 150	90 783 866	91 848 256	93 232 824

ACTIVITY		12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	111 230	226 644	257 550	270 428	283 949
01	Personnel Costs	11 246 768	11 638 046	10 939 225	11 814 363	12 405 081
02	Travel, Transport and Communication	396 103	336 094	579 813	1 133 804	1 190 494
04	Professional and Special Services	68 972	169 862	143 288	150 452	157 975
06	Consumable Materials and Supplies	2 201	63 040	65 895	69 190	72 649
TOTAL		11 825 274	12 433 686	11 985 771	13 438 236	14 110 148

ACTIVITY		31-STATISTICS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 282 821	390 980	1 505 296	1 580 561	1 659 589
01	Personnel Costs	14 030 327	12 910 313	11 937 879	12 892 910	13 537 555
02	Travel, Transport and Communication	94 892	210 639	248 584	261 013	274 064
04	Professional and Special Services	63 729	250 035	358 017	375 918	394 714
06	Consumable Materials and Supplies	78 274	115 640	115 344	121 111	127 167
TOTAL		16 550 043	13 877 607	14 165 120	15 231 513	15 993 088

ACTIVITY		34-DEPARTMENT OF NATIONAL POPULATION ISSUES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	24 049	97 200	97 200	102 060	107 163
04	Professional and Special Services	439 365	636 300	127 049	133 401	140 072
06	Consumable Materials and Supplies	22 614	64 800	64 800	68 040	71 442
	TOTAL	486 028	798 300	289 049	303 501	318 677
HEAD TOTAL		90 353 803	87 156 773	119 825 013	123 595 816	126 567 762

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

Head :						
23						
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10139	MICRO-PROJECTS PROGRAMME.	27 231 000	24 231 000	30 231 000	30 231 000	30 231 000
11031	Subscriptions to Southern African Development Co-ordination	20 056 800	21 000 000	32 000 000	32 000 000	32 000 000
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	47 287 800	47 156 898	64 156 898	64 156 898	64 156 898
HEAD TOTAL		47 287 800	47 156 898	64 156 898	64 156 898	64 156 898

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 987	174 600	174 600	183 330	192 497
01	Personnel Costs	2 835 196	1 684 468	1 590 000	1 717 200	1 803 060
02	Travel, Transport and Communication	22 296	173 069	173 069	181 722	190 809
04	Professional and Special Services	19 969	110 410	110 410	115 931	121 727
06	Consumable Materials and Supplies		24 000	24 000	25 200	26 460
	TOTAL	2 880 449	2 166 547	2 072 079	2 223 383	2 334 552

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 417 994	4 409 423	4 409 423	5 083 567	5 337 745
01	Personnel Costs	5 724 108	10 285 558	10 576 169	11 422 263	11 993 376
02	Travel, Transport and Communication	309 386	381 963	381 963	401 061	421 114
04	Professional and Special Services	537 889	838 245	1 838 245	1 930 157	2 026 665
06	Consumable Materials and Supplies	64 923	157 748	157 748	165 635	173 917
07	Durable Materials and Equipment	94 475				
11	Grants and Subsidies - External			5 000 000	5 000 000	5 000 000
TOTAL		12 148 777	16 072 937	22 363 722	24 002 683	24 952 818

ACTIVITY		31-HOUSING & HUMAN SETTLEMENTS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	25 981	245 408	245 408	292 817	307 457
01	Personnel Costs	2 309 882	2 340 071	2 230 531	2 408 974	2 529 422
02	Travel, Transport and Communication	58 609	228 531	228 531	239 958	251 955
04	Professional and Special Services	312 690	1 302 519	1 152 519	1 210 145	1 270 652
06	Consumable Materials and Supplies	15 505	28 424	28 424	29 845	31 337
TOTAL		2 722 667	4 144 953	3 885 413	4 181 738	4 390 825

ACTIVITY		41-URBAN GOVERNMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	167 814	1 148 692	1 148 692	1 370 599	1 439 129
01	Personnel Costs	8 456 715	8 695 660	8 129 064	8 779 389	9 218 358
02	Travel, Transport and Communication	134 243	477 167	477 167	501 025	526 077
04	Professional and Special Services	108 386	271 722	871 722	915 308	961 074
06	Consumable Materials and Supplies	78 156	209 146	209 146	219 603	230 583
10	Grants and Subsidies - Internal	118 158 088	118 758 090	128 758 090	128 758 090	128 758 090
11	Grants and Subsidies - External	38 640	16 408	16 408	16 408	16 408
	TOTAL	127 142 042	129 576 885	139 610 289	140 560 422	141 149 718
HEAD TOTAL		144 893 934	151 961 322	167 931 503	170 968 226	172 827 913

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

Head :		24				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10002	Subvention Mbabane Town Council	7 663 280	7 663 280	7 663 280	7 663 280	7 663 280
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	1 298 508	1 298 510	1 298 510	1 298 510	1 298 510
10046	EZULWINI TOWN BOARD	873 000	873 000	873 000	873 000	873 000
10047	MANKAYANE TOWN BOARD	508 500	508 500	508 500	508 500	508 500
10048	HLATIKHULU TOWN BOARD	540 900	540 900	540 900	540 900	540 900
10049	LAVUMISA TOWN BOARD	508 500	508 500	508 500	508 500	508 500
10052	NGWENYA TOWN BOARD	500 400	500 400	500 400	500 400	500 400
10053	VUVULANE TOWN BOARD	630 000	630 000	630 000	630 000	630 000
10061	SUBVENTION TO MATSAPHA TOWN BOARD	1 223 100	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	5 000 000	5 000 000
10075	BUHLENI TOWN BOARD		600 000	600 000	600 000	600 000
10124	NATIONAL HOUSING BOARD			10 000 000	10 000 000	10 000 000
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
11065	shelter afrique			5 000 000	5 000 000	5 000 000
11122	Commonwealth Local Government Forum	38 640	10 688	10 688	10 688	10 688
TOTAL		118 196 728	118 774 498	133 774 498	133 774 498	133 774 498

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15 777 415	14 054 119	14 054 119	14 756 825	15 494 666
01	Personnel Costs	29 291 810	20 170 595	37 852 004	40 880 164	42 924 172
02	Travel, Transport and Communication	208 503	506 965	486 965	511 313	536 879
03	Drugs	23 001	34 416	34 416	36 137	37 944
04	Professional and Special Services	2 540 365	4 226 990	4 346 990	4 564 340	4 792 556
06	Consumable Materials and Supplies	628 868	2 615 008	2 615 008	2 745 758	2 883 046

07	Durable Materials and Equipment	71 515	230 000	500 000	525 000	551 250
TOTAL		48 541 477	41 838 093	59 889 502	64 019 537	67 220 514

ACTIVITY		12-FIRE STATIONS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 233 791	2 327 828	2 327 828	2 444 219	2 566 430
01	Personnel Costs	48 335 429	41 703 352	40 147 202	43 358 979	45 526 928
02	Travel, Transport and Communication	602 370	472 786	472 786	496 425	521 247
04	Professional and Special Services	2 750 531	1 746 102	1 746 102	1 833 407	1 925 077
TOTAL		57 922 121	46 250 068	44 693 918	48 133 030	50 539 682
HEAD TOTAL		106 463 598	88 088 161	104 583 420	112 152 567	117 760 196

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	27 833	174 600	174 600	183 330	192 497
01	Personnel Costs	1 848 013	1 666 161	1 579 141	1 705 472	1 790 746
02	Travel, Transport and Communication	1 267 671	360 520	1 260 520	1 323 546	1 389 723
04	Professional and Special Services	38 270	392 913	172 913	181 559	190 637

06	Consumable Materials and Supplies	597 546	117 546	123 423	129 594
TOTAL		3 181 787	3 191 740	3 517 330	3 693 196

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 981 232	4 884 427	5 550 485	5 828 009	6 119 410
01	Personnel Costs	8 012 458	6 851 705	6 736 497	7 275 417	7 639 188
02	Travel, Transport and Communication	2 027 513	728 198	2 748 198	2 885 608	3 029 888
04	Professional and Special Services	4 705 468	10 723 316	8 513 316	8 938 982	9 385 931
06	Consumable Materials and Supplies	543 612	400 761	590 761	620 299	651 314
07	Durable Materials and Equipment			200 000	210 000	220 500
TOTAL		21 270 283	23 588 407	24 339 257	25 758 315	27 046 231

ACTIVITY		14-DEPARTMENT OF INDUSTRY				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	106 974	214 948	244 259	256 472	269 296
01	Personnel Costs	7 181 762	3 244 633	2 804 869	3 029 258	3 180 721
02	Travel, Transport and Communication	56 789	68 370	121 370	127 439	133 810
04	Professional and Special Services	26 917	162 595	59 595	62 575	65 703
06	Consumable Materials and Supplies	6 902	45 195	949 195	996 655	1 046 487
10	Grants and Subsidies - Internal	52 295 755	48 066 588	50 654 114	50 654 114	50 654 114
	TOTAL	59 675 099	51 802 329	54 833 402	55 126 512	55 350 132

ACTIVITY		15-DEPARTMENT OF TRADE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 536				
01	Personnel Costs	3 025 903	3 732 284	3 744 877	4 044 468	4 246 691
02	Travel, Transport and Communication	717 675	768 167	1 468 167	1 541 575	1 618 654
04	Professional and Special Services	84 437	281 511	581 511	610 587	641 116
06	Consumable Materials and Supplies	7 200	64 266	64 266	67 479	70 853
11	Grants and Subsidies - External	10 097 962	7 513 895	7 493 895	7 493 895	7 493 895

TOTAL	13 936 713	12 360 123	13 352 716	13 758 004	14 071 209
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ACTIVITY		16-REGISTRATION OF COMPANIES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	688 505	978 107	923 936	997 851	1 047 743
02	Travel, Transport and Communication	3 453	11 245	76 245	80 057	84 060
04	Professional and Special Services	108 146	925 799	860 799	903 839	949 031
06	Consumable Materials and Supplies	37 340	87 838	187 838	197 230	207 091
TOTAL		837 445	2 002 989	2 048 818	2 178 977	2 287 926

ACTIVITY		17-DEPARTMENT OF HANDICRAFT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	31 989	68 922	78 320	82 236	86 348
01	Personnel Costs	2 728 840	2 834 641	2 677 800	2 892 024	3 036 625
02	Travel, Transport and Communication	117 075	154 176	254 176	266 885	280 229
04	Professional and Special Services	376 559	433 540	968 540	1 016 967	1 067 815
06	Consumable Materials and Supplies	3 028 942	484 623	2 484 623	2 608 854	2 739 297

07	Durable Materials and Equipment	9 321	3 300 000	1 000 000	1 050 000	1 102 500
TOTAL		6 292 726	7 275 902	7 463 459	7 916 966	8 312 814

ACTIVITY		18-SMALL AND MEDIUM ENTERPRISE UNIT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 066 374	1 322 622	1 254 506	1 354 866	1 422 609
02	Travel, Transport and Communication	22 362	47 061	152 061	159 664	167 647
04	Professional and Special Services	8 472 789	4 620 879	4 455 879	4 678 673	4 912 607
06	Consumable Materials and Supplies		14 703	74 703	78 438	82 360
TOTAL		9 561 524	6 005 265	5 937 149	6 271 641	6 585 223

ACTIVITY		20-CO-OPERATIVES DEVELOPMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	91 817	200 636	227 996	239 396	251 366
01	Personnel Costs	8 015 819	7 949 280	7 632 145	8 242 716	8 654 852
02	Travel, Transport and Communication	496 825	154 915	404 915	425 161	446 419
04	Professional and Special Services	277 815	678 660	1 478 660	1 552 593	1 630 223
06	Consumable Materials and Supplies	989 050	2 660 914	1 310 914	1 376 460	1 445 283

TOTAL	9 871 326	11 644 405	11 054 630	11 836 326	12 428 142
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ACTIVITY		21-DEPARTMENT OF COMMERCE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 944				
01	Personnel Costs	346 952	2 110 331	1 922 994	2 076 833	2 180 675
02	Travel, Transport and Communication	10 581	35 068	35 068	36 821	38 662
04	Professional and Special Services	120 215	155 912	255 912	268 708	282 143
06	Consumable Materials and Supplies	6 918	94 649	94 649	99 381	104 351
	TOTAL	486 610	2 395 960	2 308 623	2 481 744	2 605 831

ACTIVITY		22-REGULATORY & QUALITY INFRASTRUCTURE DEVELOPMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 475 535	2 953 075	2 750 831	2 970 897	3 119 442
02	Travel, Transport and Communication	86 980	108 129	178 129	187 035	196 387
04	Professional and Special Services	109 312	447 454	377 454	396 327	416 143
06	Consumable Materials and Supplies	6 319	91 762	91 762	96 350	101 168
	TOTAL	1 678 145	3 600 420	3 398 176	3 650 610	3 833 140

ACTIVITY		23-INTELLECTUAL PROPERTY				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 394				
01	Personnel Costs	373 902	1 454 420	1 356 821	1 465 367	1 538 635
02	Travel, Transport and Communication	13 276	12 237	67 237	70 599	74 129
04	Professional and Special Services	4 552	167 652	112 652	118 285	124 199
06	Consumable Materials and Supplies		45 586	45 586	47 865	50 259
11	Grants and Subsidies - External	39 886	535 000	535 000	535 000	535 000
	TOTAL	433 010	2 214 895	2 117 296	2 237 116	2 322 221
HEAD TOTAL		127 224 668	126 082 435	130 158 246	134 733 540	138 536 066

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

Head :		29				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10104	NATIONAL INDUSTRY DEVELOPMENT	5 000 000	5 000 000	5 500 000	5 500 000	5 500 000
10127	Swaziland Investment Promotion Authority (SIPA)	16 976 174	20 371 410	20 371 410	20 371 410	20 371 410
10132	SWAZILAND STANDARD AUTHORITY	8 882 496	7 994 652	7 994 652	7 994 652	7 994 652
10204	Subvention to SEDCO	10 278 360	9 750 526	11 838 052	11 838 052	11 838 052
10412	COMPETITION COMMISSION	11 158 725	4 950 000	4 950 000	4 950 000	4 950 000
11010	United Nations Industrial Development Organisation	65 168	357 790	87 790	87 790	87 790
11036	Subscription to World Intellectual Property Organisation	39 886	515 000	50 000	50 000	50 000
11062	World Trade Organisation	410 550	640 100	490 100	490 100	490 100
11063	International Standard Organisation	142 800	202 000	152 000	152 000	152 000
11103	Subscription to Preferential Trade Area		193 085	193 085	193 085	193 085
11104	International Sugar Association	223 326	200 009	240 009	240 009	240 009
11202	Subscription to African Regional Industrial Property Organisation	390 600	40 000	485 000	485 000	485 000
11218	Subscription to C O M E S A	7 639 274	5 255 911	5 535 911	5 535 911	5 535 911

11219	C O M E S A court of justice	1 226 243	645 000	795 000	795 000	795 000
TOTAL		62 433 603	56 115 483	58 683 009	58 683 009	58 683 009

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 027	174 600	174 600	366 660	384 993
01	Personnel Costs	2 928 598	1 477 862	1 475 075	1 593 081	1 672 735
02	Travel, Transport and Communication	65 581	81 074	81 074	85 128	89 384
04	Professional and Special Services	3 588	43 300	43 300	45 465	47 738
06	Consumable Materials and Supplies	758	7 764	7 764	8 152	8 560
TOTAL		3 008 552	1 784 600	1 781 813	2 098 486	2 203 410

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	18 140 492	11 176 051	11 176 050	11 734 853	12 321 595
01	Personnel Costs	173 181 005	150 538 492	143 090 658	154 537 911	162 264 807
02	Travel, Transport and Communication	2 627 618	2 148 201	2 148 201	2 255 611	2 368 392
04	Professional and Special Services	9 049 330	11 295 966	11 295 966	11 860 764	12 453 803
06	Consumable Materials and Supplies	9 824 418	4 718 542	4 718 542	4 954 469	5 202 193
07	Durable Materials and Equipment	1 060 021	500 809	501 000	526 050	552 353
10	Grants and Subsidies - Internal	137 552	6 095 068	6 095 068	6 095 068	6 095 068
11	Grants and Subsidies - External	423 416	236 229	236 229	236 229	236 229
	TOTAL	214 443 853	186 709 358	179 261 714	192 200 955	201 494 438

ACTIVITY		20-CHIEF INSPECTOR PRIMARY				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	726				
01	Personnel Costs	1 245 525 059	1 243 589 153	1 170 319 985	1 263 945 584	1 327 142 863
02	Travel, Transport and Communication	194 459	880 996	880 996	925 046	971 298
04	Professional and Special Services	885 608	2 449 479	2 449 479	2 571 953	2 700 551

06	Consumable Materials and Supplies	132 897 817	105 079 898	115 079 898	120 833 893	126 875 588
07	Durable Materials and Equipment	20 391		2 000 000	2 100 000	2 205 000
10	Grants and Subsidies - Internal	145 514 120	227 923 959	227 923 959	227 923 959	227 923 959
TOTAL		1 525 038 179	1 579 923 485	1 518 654 317	1 618 300 434	1 687 819 258

ACTIVITY		30-CHIEF INSPECTOR SECONDARY				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	92 881	337 372	337 371	354 240	371 952
01	Personnel Costs	1 253 871 180	1 069 824 938	1 009 277 396	1 090 019 588	1 144 520 567
02	Travel, Transport and Communication	53 664	491 766	491 766	516 354	542 172
03	Drugs	17 496				
04	Professional and Special Services	1 242 413	212 625	107 625	113 006	118 657
06	Consumable Materials and Supplies	138 288	364 197	364 197	382 407	401 527
TOTAL		1 255 415 921	1 071 230 898	1 010 578 355	1 091 385 595	1 145 954 874

ACTIVITY		40-CURRICULUM DEVELOPMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12 403	98 523	98 523	103 449	108 622

01	Personnel Costs	15 144 498	15 271 795	14 217 796	15 355 220	16 122 981
02	Travel, Transport and Communication	75 021	57 969	57 969	60 867	63 911
04	Professional and Special Services	377 883	1 156 529	1 156 529	1 214 355	1 275 073
06	Consumable Materials and Supplies	74 250	131 861	131 861	138 454	145 377
TOTAL		15 684 055	16 716 677	15 662 678	16 872 346	17 715 963

ACTIVITY		41-NATIONAL LIBRARY SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	78 867	172 278	195 770	205 559	215 836
TOTAL		78 867	172 278	195 770	205 559	215 836

ACTIVITY		51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 748 966	6 027 274	5 646 325	6 098 031	6 402 932
02	Travel, Transport and Communication	17 115	39 952	39 952	41 950	44 047
03	Drugs	5 746	200 000	200 000	210 000	220 500
04	Professional and Special Services	116 678	574 497	574 497	603 222	633 383
06	Consumable Materials and Supplies	28 280	13 031	13 031	13 683	14 367
TOTAL		5 916 784	6 854 754	6 473 805	6 966 885	7 315 229

ACTIVITY		60-TECHNICAL & VOCATIONAL EDUCATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 257	109 434	109 433	114 905	120 650
01	Personnel Costs	43 000 979	45 734 602	43 076 833	46 522 980	48 849 129
02	Travel, Transport and Communication	115 600	105 129	105 129	110 385	115 905
03	Drugs	19 733				
04	Professional and Special Services	3 902 920	4 923 870	4 923 870	5 170 064	5 428 567
06	Consumable Materials and Supplies	571 833	1 382 988	1 382 988	1 452 137	1 524 744
	TOTAL	47 617 322	52 256 023	49 598 253	53 370 471	56 038 994

ACTIVITY		61-POST SECONDARY GRANTS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
04	Professional and Special Services	63 144	163 800	163 800	171 990	180 590
10	Grants and Subsidies - Internal	363 371 941	398 771 941	421 271 941	421 271 941	421 271 941
	TOTAL	363 435 085	398 935 741	421 435 741	421 443 931	421 452 531

ACTIVITY		62-ADULT EDUCATION & NON FORMAL EDUCATION		I		
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		79 552	79 552	83 530	87 706
01	Personnel Costs	6 107 617	6 758 995	6 313 457	6 818 533	7 159 460
02	Travel, Transport and Communication	39 844	51 664	51 664	54 247	56 960
04	Professional and Special Services	71 729	398 495	398 495	418 420	439 341
06	Consumable Materials and Supplies	3 296 522	155 146	155 146	162 903	171 048
10	Grants and Subsidies - Internal	6 472 000	5 824 800	6 115 800	6 115 800	6 115 800
	TOTAL	15 987 712	13 268 652	13 114 114	13 653 433	14 030 315

ACTIVITY		71-TEACHER TRAINING				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	105 100	706 554	706 552	741 880	778 974
01	Personnel Costs	47 688 825	53 581 077	49 560 686	53 525 541	56 201 818
02	Travel, Transport and Communication	287 562	196 844	196 844	206 686	217 021
03	Drugs	8 990				
04	Professional and Special Services	2 928 139	5 414 909	5 414 909	5 685 654	5 969 937

06	Consumable Materials and Supplies	480 803	777 011	777 011	815 862	856 655
07	Durable Materials and Equipment	67 287	2 000 000	2 000 000	2 100 000	2 205 000
TOTAL		51 566 705	62 676 395	58 656 002	63 075 623	66 229 404

ACTIVITY		81-EKWETSEMBENI SPECIAL SCHOOL				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	14 144 682	13 997 450	13 004 432	14 044 787	14 747 026
02	Travel, Transport and Communication	85 204	96 307	96 307	101 122	106 178
03	Drugs		994	994	1 044	1 096
04	Professional and Special Services	995 228	743 559	743 559	780 737	819 774
06	Consumable Materials and Supplies	2 866 884	938 686	938 686	985 620	1 034 901
10	Grants and Subsidies - Internal	500 000	500 000	500 000	500 000	500 000
TOTAL		18 591 997	16 276 996	15 283 978	16 413 310	17 208 976

ACTIVITY		91-PRE-SCHOOL EDUCATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	3 714 187	1 235 036	1 148 583	1 240 470	1 302 494

02	Travel, Transport and Communication	15 658	70 694	70 694	74 229	77 940
04	Professional and Special Services	248 586	1 486 269	1 486 269	1 560 582	1 638 612
06	Consumable Materials and Supplies	12 700	56 158	56 158	58 966	61 914
10	Grants and Subsidies - Internal		62 800	62 800	62 800	62 800
TOTAL		3 991 132	2 910 957	2 824 504	2 997 047	3 143 760

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

Head :		30				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10025	Swaziland Higher Education Council		2 000 000	2 000 000	2 000 000	2 000 000
10129	Manzini Industrial Training Centre (M.I.T.C.)	219 647	2 388 369	2 388 369	2 388 369	2 388 369
10202	Adult Education-Sebenta	6 472 000	5 824 800	6 115 800	6 115 800	6 115 800
10211	UNISWA Kwaluseni	338 500 609	368 500 609	388 500 609	388 500 609	388 500 609
10212	UNISWA Examination Council	3 096 000	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
10218	Siteki Industrial Training Centre		550 211	550 211	550 211	550 211
10219	GRANTS FOR PRIMARY EDUCATION	145 432 025	227 923 959	227 923 959	227 923 959	227 923 959
10234	Swaziland Christian university	5 400 000	10 800 000	12 800 000	12 800 000	12 800 000
10505	Save the Children Fund		122 400	122 400	122 400	122 400
10712	SOUTHERN AFRICA NAZARENE UNIVERSITY (SANU)	16 375 332	16 375 332	16 875 332	16 875 332	16 875 332
11118	Commonwealth Of Learning	284 400	70 975	70 975	70 975	70 975
11501	United Nations Education and Science Council	139 016	156 737	156 737	156 737	156 737
11502	Africa Social Studies Association		8 517	8 517	8 517	8 517
TOTAL		516 419 030	639 414 797	662 205 797	662 205 797	662 205 797

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	184 472	174 600	174 600	183 330	192 497
01	Personnel Costs	2 829 310	1 349 512	1 624 530	1 754 492	1 842 217
02	Travel, Transport and Communication	302 829	377 541	1 411 153	1 481 711	1 555 796
04	Professional and Special Services	31 718	40 425	111 156	116 714	122 549
06	Consumable Materials and Supplies		2 433	2 433	2 555	2 682
TOTAL		3 348 328	1 944 511	3 323 872	3 538 801	3 715 742

ACTIVITY		12-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	408 149	275 879	275 879	289 673	304 157
01	Personnel Costs	10 486 343	12 958 495	5 155 294	5 567 717	5 846 103
02	Travel, Transport and Communication	4 084 449	2 493 497	4 470 333	4 693 850	4 928 542
04	Professional and Special Services	4 077 042	17 867 591	4 653 181	4 885 840	5 130 132
05	Rentals (Land, Buildings and Computer Equipment only)	319 482	1 200 000	600 000	630 000	661 500
06	Consumable Materials and Supplies	494 643	452 178	841 555	883 633	927 814
07	Durable Materials and Equipment	144 053		109 566	115 044	120 797
10	Grants and Subsidies - Internal	350 000	350 000	350 000	350 000	350 000
11	Grants and Subsidies - External		6 785 988	18 392 994	18 392 994	18 392 994
	TOTAL	20 364 161	42 383 628	34 848 802	35 808 751	36 662 039

ACTIVITY		13-PUBLIC ENTERPRISES MONITORING UNIT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 994 898	3 418 492	3 712 829	4 009 855	4 210 348
02	Travel, Transport and Communication	14 266	19 037	58 304	61 219	64 280
04	Professional and Special Services	20 593	94 598	655 518	688 294	722 709
06	Consumable Materials and Supplies		3 981	10 000	10 500	11 025
07	Durable Materials and Equipment			30 000	31 500	33 075
TOTAL		3 029 758	3 536 108	4 466 651	4 801 368	5 041 437

ACTIVITY		14-SUPPLY CHAIN MANAGEMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	87 806	102 780	102 780	107 919	113 315
01	Personnel Costs			3 054 755	3 299 135	3 464 092
02	Travel, Transport and Communication			83 600	87 780	92 169
04	Professional and Special Services	368 104	519 681	937 200	984 060	1 033 263
07	Durable Materials and Equipment			26 000	27 300	28 665
10	Grants and Subsidies - Internal	9 000 000	13 000 000	13 000 000	13 000 000	13 000 000
TOTAL		9 455 910	13 622 461	17 204 335	17 506 194	17 731 504

ACTIVITY		15-BUDGET DEPARTMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	4 850 437	6 057 230	6 607 443	7 136 039	7 492 841
02	Travel, Transport and Communication			25 000	26 250	27 563
04	Professional and Special Services	2 232 500	524 800	1 175 000	1 233 750	1 295 438
06	Consumable Materials and Supplies			20 000	21 000	22 050
07	Durable Materials and Equipment			85 000	89 250	93 713
11	Grants and Subsidies - External		2 000 000	2 000 000	2 000 000	2 000 000
	TOTAL	7 082 937	8 582 030	9 912 443	10 506 289	10 931 603

ACTIVITY		16-FISCAL AND MONETARY AFFAIRS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 395 194	5 843 085	5 009 341	5 410 088	5 680 593
02	Travel, Transport and Communication			25 000	26 250	27 563
04	Professional and Special Services	1 201 505	1 699 889	2 330 000	2 446 500	2 568 825
07	Durable Materials and Equipment			83 000	87 150	91 508
10	Grants and Subsidies - Internal	394 361 684	445 021 423	531 221 423	531 221 423	531 221 423
11	Grants and Subsidies - External	8 729 408	6 100 000	6 850 000	6 850 000	6 850 000
	TOTAL	409 687 790	458 664 397	545 518 764	546 041 411	546 439 911

ACTIVITY		17-PUBLIC DEBT MANAGEMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs		10 000	978 038	1 056 281	1 109 095
02	Travel, Transport and Communication			7 500	7 875	8 269
04	Professional and Special Services		724 500	803 500	843 675	885 859
07	Durable Materials and Equipment			26 000	27 300	28 665
	TOTAL		734 500	1 815 038	1 935 131	2 031 887

ACTIVITY		18-FINANCIAL POLICY AND PLANNING				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs			2 155 812	2 328 277	2 444 691
02	Travel, Transport and Communication			20 148	21 155	22 213
04	Professional and Special Services		6 000 000	557 290	585 155	614 412
06	Consumable Materials and Supplies			5 000	5 250	5 513
07	Durable Materials and Equipment			20 000	21 000	22 050
10	Grants and Subsidies - Internal		25 200 000	25 200 000	25 200 000	25 200 000
11	Grants and Subsidies - External		2 000 000	2 000 000	2 000 000	2 000 000
	TOTAL		33 200 000	29 958 250	30 160 837	30 308 879
HEAD TOTAL		452 968 884	562 667 636	647 048 154	650 298 782	652 863 000

Head : Ministry of Finance

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

Head :		34				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10008	revenue authority	375 561 684	439 612 423	524 612 423	524 612 423	524 612 423
10015	financial intelligence unit	5 400 000	17 200 000	17 200 000	17 200 000	17 200 000
10018	Swaziland economic policy analysis & research centre	5 400 000	5 409 000	6 609 000	6 609 000	6 609 000
10150	PROCUREMENT REGULATORY AGENCY	9 000 000	13 000 000	13 000 000	13 000 000	13 000 000
10415	CENTRE FOR FINANCIAL INCLUSION	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000
10609	Subvention to Swaziland Institute of Accountants	350 000	350 000	350 000	350 000	350 000
11085	AFRICAN REGIONAL TECHNICAL ASSISTANCE CENTER SOUTH		2 000 000	2 000 000	2 000 000	2 000 000
11213	MEFMI-MACROECONOMIC & FINANCIAL MANAGEMENT INSTITUTE OF E.A.		3 392 994	3 392 994	3 392 994	3 392 994

11222	Eastern & Southern Africa Anti-Money Laundering Group	892 447	1 000 000	1 000 000	1 000 000	1 000 000
11232	Organisation of Economic Cooperation & Development		100 000	100 000	100 000	100 000
11233	PTA Bank	6 955 895	6 000 000	6 000 000	6 000 000	6 000 000
11234	Alliance for Financial Inclusion	881 066	1 000 000	1 000 000	1 000 000	1 000 000
11238	African Development Bank Shares			15 000 000	15 000 000	15 000 000
11510	GLOBAL FORUM			350 000	350 000	350 000
11511	Inclusive Framework on Base Erosion & Profit Shifting			400 000	400 000	400 000
TOTAL		412 441 092	497 064 417	599 014 417	599 014 417	599 014 417

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 078 813	1 693 407	1 693 000	1 777 650	1 866 533
01	Personnel Costs	31 109 816	32 157 905	30 678 034	33 132 277	34 788 891
02	Travel, Transport and Communication	869 267	709 794	1 109 794	1 165 284	1 223 548
04	Professional and Special Services	3 837 053	5 542 964	7 542 964	7 920 112	8 316 118
06	Consumable Materials and Supplies	1 117 988	1 713 076	2 713 076	2 848 730	2 991 166
07	Durable Materials and Equipment	128 022	93 800	2 000 000	2 100 000	2 205 000
11	Grants and Subsidies - External		138 795	138 795	138 795	138 795
	TOTAL	39 140 960	42 049 741	45 875 663	49 082 848	51 530 050

ACTIVITY		31-STORES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	215 316	434 141	434 000	455 700	478 485
01	Personnel Costs	2 526 957	3 007 629	3 559 990	3 844 789	4 037 028
02	Travel, Transport and Communication	54 298	35 605	35 605	37 385	39 255
04	Professional and Special Services	90 628	420 541	420 541	441 568	463 646
06	Consumable Materials and Supplies	51 784	10 362	10 362	10 880	11 424
07	Durable Materials and Equipment	5 600				
	TOTAL	2 944 583	3 908 278	4 460 498	4 790 322	5 029 839
HEAD TOTAL		42 085 544	45 958 019	50 336 161	53 873 170	56 559 889

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

Head :		35				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11223	EASTERN & SOUTHERN AFRICA ACCOUNTANT GENERALS (ESAAG)		138 795	138 795	138 795	138 795
	TOTAL		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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	624 723	675 442	976 440	1 025 262	1 076 525
01	Personnel Costs	7 942 874	8 149 088	8 002 361	8 642 550	9 074 678
02	Travel, Transport and Communication	252 448	360 825	922 071	968 175	1 016 583
04	Professional and Special Services	541 656	1 614 464	2 798 218	2 938 129	3 085 035
06	Consumable Materials and Supplies	240 073	134 762	140 762	147 800	155 190
07	Durable Materials and Equipment	85 728		20 000	21 000	22 050
	TOTAL	9 687 501	10 934 581	12 859 852	13 742 916	14 430 062
	HEAD TOTAL	9 687 501	10 934 581	12 859 852	13 742 916	14 430 062

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	980	174 600	174 600	183 330	192 497
01	Personnel Costs	1 972 871	1 430 421	1 345 692	1 453 347	1 526 014
02	Travel, Transport and Communication	101 690	352 000	1 422 000	1 493 100	1 567 755
03	Drugs			20 000	21 000	22 050
04	Professional and Special Services	17 762	93 642	143 642	150 824	158 365
	TOTAL	2 093 303	2 050 663	3 105 934	3 301 601	3 466 681

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 451 632	1 608 210	602 337	632 454	664 077
01	Personnel Costs	5 572 299	6 267 472	5 918 792	6 392 296	6 711 911
02	Travel, Transport and Communication	48 178	425 032	1 736 186	1 822 995	1 914 145
03	Drugs			20 000	21 000	22 050
04	Professional and Special Services	133 919	284 825	1 129 825	1 186 316	1 245 632
06	Consumable Materials and Supplies	13 113	172 719	480 390	504 410	529 630
07	Durable Materials and Equipment		50 420	471 350	494 918	519 663
	TOTAL	9 219 142	8 808 678	10 358 880	11 054 388	11 607 108

ACTIVITY		14-DEPARTMENT OF LABOUR				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	120 713	268 242	518 011	543 912	571 107
01	Personnel Costs	8 419 118	9 532 277	6 951 492	7 507 611	7 882 992
02	Travel, Transport and Communication	4 562 926	2 135 799	4 290 259	4 504 772	4 730 011
04	Professional and Special Services	1 190 456	1 095 990	1 739 895	1 826 890	1 918 234

05	Rentals (Land, Buildings and Computer Equipment only)			50 000	52 500	55 125
06	Consumable Materials and Supplies	51 059	159 845	277 599	291 479	306 053
07	Durable Materials and Equipment			26 929	28 275	29 689
10	Grants and Subsidies - Internal	15 771 288	15 771 288	16 271 288	16 271 288	16 271 288
11	Grants and Subsidies - External	408 613	308 996	700 000	700 000	700 000
TOTAL		30 524 172	29 272 437	30 825 473	31 726 727	32 464 499

ACTIVITY		18-NATIONAL EMPLOYMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	930 717	588 570	2 190 281	2 039 046	2 140 999
01	Personnel Costs	15 179 918	15 171 062	14 249 876	15 389 866	16 159 359
02	Travel, Transport and Communication	510 010	954 008	2 174 597	2 283 327	2 397 493
03	Drugs		1 903	40 000	42 000	44 100
04	Professional and Special Services	7 992 259	9 950 798	19 123 478	26 484 652	27 808 884
06	Consumable Materials and Supplies	1 204 751	2 783 802	3 594 196	3 773 906	3 962 601
07	Durable Materials and Equipment			440 500	462 525	485 651
10	Grants and Subsidies - Internal	320 087 972	328 232 200	354 109 994	353 409 994	353 409 994
11	Grants and Subsidies - External		196 504	196 504	196 504	196 504
TOTAL		345 905 627	357 878 847	395 171 094	404 081 820	406 605 586

ACTIVITY		20-DEPARTMENT OF SOCIAL SECURITY				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA			200 000	200 000	200 000
01	Personnel Costs	4 063 329	4 804 216	6 104 217	6 592 555	6 922 183
02	Travel, Transport and Communication	1 962	139 012	556 212	584 023	613 224
04	Professional and Special Services	62 312	182 499	1 012 600	4 038 490	4 240 415
06	Consumable Materials and Supplies		59 963	174 963	183 711	192 897
07	Durable Materials and Equipment			143 060	150 213	157 724
11	Grants and Subsidies - External			350 000	350 000	350 000
	TOTAL	4 127 603	5 185 690	8 541 052	12 098 992	12 676 441
HEAD TOTAL		391 869 846	403 196 315	448 950 765	462 263 528	466 820 315

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

Head :		40				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10130	Commission for Mediation Arbitration & Reconciliation	15 771 288	15 771 288	16 271 288	16 271 288	16 271 288
10221	students tuition fees	148 374 065	98 809 400	140 105 001	140 105 001	140 105 001
10222	students book fee	30 633 300	34 695 600	34 601 904	34 601 904	34 601 904
10223	boarding and lodging/Accommodation/House Committee fees	61 109 454	60 800 400	61 800 400	61 800 400	61 800 400
10224	students meals	49 180 600	80 590 000	76 863 839	76 863 839	76 863 839
10225	Personal Allowance	7 711 070	34 075 600	20 075 620	20 075 620	20 075 620
10226	Examination Fee	696 920		700 000		
10227	Field attendance Allowance fees	4 361 320	10 000 000	7 002 030	7 002 030	7 002 030
10228	Uniform Fees/Protective Clothing	1 278 950	2 000 000	1 700 000	1 700 000	1 700 000
10229	Internship fee	7 103 200	6 150 000	7 150 000	7 150 000	7 150 000

10230	Registration Fee	507 125		600 000	600 000	600 000
10231	Foreign Levy	728 303	100 000	700 000	700 000	700 000
10232	Interest Charges	132 330	150 000	150 000	150 000	150 000
10233	Students air ticket Fees	539 677		500 000	500 000	500 000
10235	teaching practice	4 692 457	500 000	800 000	800 000	800 000
10236	project fees	3 039 200	300 000	1 300 000	1 300 000	1 300 000
10601	Public Assistance		61 200	61 200	61 200	61 200
11000	International Labour Organisation	98 837	204 196	350 000	350 000	350 000
11037	Subscription to A.R.L.A.C	309 776	104 800	350 000	350 000	350 000
11092	International Social Security Association (ISSA)			350 000	350 000	350 000
11226	AFRICAN REHABILITATION INSTITUTE		196 504	196 504	196 504	196 504
TOTAL		336 267 873	344 508 988	371 627 786	370 927 786	370 927 786

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		174 600	174 600	183 330	192 497
01	Personnel Costs	2 780 593	1 582 953	1 480 612	1 599 061	1 679 014
02	Travel, Transport and Communication	168 437	96 996	96 996	101 846	106 938
04	Professional and Special Services	56 277	9 623	9 623	10 104	10 609
TOTAL		3 005 308	1 864 172	1 761 831	1 894 341	1 989 058

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 035 313	1 414 137	883 278	927 442	973 814
01	Personnel Costs	5 202 739	6 852 860	6 425 592	6 939 639	7 286 621
02	Travel, Transport and Communication	1 572 202	289 420	289 420	303 891	319 086
03	Drugs	5 052	20 054	20 054	21 057	22 110
04	Professional and Special Services	435 439	686 517	686 517	720 843	756 885
06	Consumable Materials and Supplies	234 861	167 587	167 587	175 966	184 765
07	Durable Materials and Equipment	89 049				
	TOTAL	8 574 655	9 430 575	8 472 448	9 088 838	9 543 280

ACTIVITY		21-PERSONNEL ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 255 436	126 988	376 904	395 749	415 537
01	Personnel Costs	6 150 908	6 301 581	4 788 798	5 171 902	5 430 497
02	Travel, Transport and Communication	729 796	755 455	755 455	793 228	832 889
04	Professional and Special Services	63 042	335 712	1 835 712	1 927 498	2 023 872
05	Rentals (Land, Buildings and Computer Equipment only)	182 444 497	196 298 431	216 298 431	283 813 353	298 004 020
06	Consumable Materials and Supplies	107 980	121 705	121 705	127 790	134 180
TOTAL		190 751 659	203 939 872	224 177 005	292 229 519	306 840 995

ACTIVITY		22-MANPOWER ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	104 947	264 515	715 393	751 163	788 721
01	Personnel Costs	9 490 939	10 550 762	9 455 883	10 212 354	10 722 971
02	Travel, Transport and Communication	192 937	255 548	255 548	268 325	281 742
03	Drugs		1 737	1 737	1 824	1 915
04	Professional and Special Services	7 296 661	7 630 987	7 630 987	8 012 536	8 413 163

06	Consumable Materials and Supplies	238 523	307 190	307 190	322 550	338 677
07	Durable Materials and Equipment	17 146				
11	Grants and Subsidies - External	7 296 045	8 852 688	11 852 688	11 852 688	11 852 688
TOTAL		24 637 197	27 863 427	30 219 426	31 421 439	32 399 877

ACTIVITY		23-MANAGEMENT SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 663				
01	Personnel Costs	12 456 384	14 041 641	13 360 723	14 429 581	15 151 060
02	Travel, Transport and Communication	928 807	48 064	248 064	50 467	52 991
04	Professional and Special Services	1 428 135	1 247 875	3 247 875	3 410 269	3 580 782
06	Consumable Materials and Supplies		16 596	16 596	17 426	18 297
TOTAL		14 814 990	15 354 176	16 873 258	17 907 743	18 803 130

ACTIVITY		24-CIVIL SERVICE COMMISSION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	24 797	63 494	149 320	156 786	164 625
01	Personnel Costs	4 664 470	4 573 160	3 831 449	4 137 965	4 344 863
02	Travel, Transport and Communication	128 329	141 416	141 416	148 487	155 911

04	Professional and Special Services	12 227 082	273 169	273 169	286 827	301 169
06	Consumable Materials and Supplies	96 225	105 438	105 438	110 710	116 245
TOTAL		17 140 904	5 156 677	4 500 792	4 840 775	5 082 814
HEAD TOTAL		258 924 713	263 608 898	286 004 760	357 382 655	374 659 154

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

Head :		41				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11038	Institute of Development Management Contribution	5 024 621	5 756 297	8 756 297	8 756 297	8 756 297
11042	Contribution to ESAMI	554 800	313 900	313 900	313 900	313 900
11110	Commonwealth Fund For Technical Co-operation	1 489 224	2 696 950	2 696 950	2 696 950	2 696 950
11111	African Institute for Economic Development and Planning	227 400	85 541	85 541	85 541	85 541
TOTAL		7 296 045	8 852 688	11 852 688	11 852 688	11 852 688

HEAD : 43 MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	28 984	174 600	174 600	183 330	192 497
01	Personnel Costs	2 592 156	1 371 365	1 479 908	1 598 301	1 678 216
02	Travel, Transport and Communication	111 965	960 535	960 535	1 008 562	1 058 990
04	Professional and Special Services	11 355	55 415	55 415	58 186	61 095
TOTAL		2 744 459	2 561 915	2 670 458	2 848 378	2 990 797

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 376 708	3 387 649	3 478 537	3 652 464	3 835 087
01	Personnel Costs	5 928 498	5 051 174	5 002 269	5 402 451	5 672 574
02	Travel, Transport and Communication	1 291 715	1 166 009	1 166 009	1 224 309	1 285 525
03	Drugs	8 760				
04	Professional and Special Services	726 520	783 691	783 691	822 876	864 019
06	Consumable Materials and Supplies	85 477	325 950	325 950	342 248	359 360
07	Durable Materials and Equipment	148 300				
10	Grants and Subsidies - Internal	45 868 936	41 282 042	46 282 042	46 282 042	46 282 042
11	Grants and Subsidies - External		1 535 504	1 535 504	1 535 504	1 535 504
	TOTAL	59 434 914	53 532 019	58 574 002	59 261 893	59 834 111

ACTIVITY		12-DEPARTMENT OF COMMUNICATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 245				
01	Personnel Costs	2 820 106	2 794 427	2 637 054	2 848 018	2 990 419
02	Travel, Transport and Communication	512 478	290 819	290 819	305 360	320 628
04	Professional and Special Services	601 800	1 529 497	1 529 497	1 605 972	1 686 270
06	Consumable Materials and Supplies		2 844	2 844	2 986	3 136
TOTAL		3 938 629	4 617 587	4 460 214	4 762 336	5 000 453

ACTIVITY		13-DEPARTMENT OF INFORMATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 086				
01	Personnel Costs	2 006 853	2 034 147	1 935 168	2 089 981	2 194 480
02	Travel, Transport and Communication	109 396	112 779	112 779	118 418	124 339
04	Professional and Special Services	52 731	322 655	322 655	338 788	355 727
06	Consumable Materials and Supplies	23 504	86 048	86 048	90 350	94 868
TOTAL		2 194 570	2 555 629	2 456 650	2 637 538	2 769 414

ACTIVITY		14-DEPARTMENT OF BROADCASTING & INFORMATION SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	283 825	472 705	926 406	972 726	1 021 363
01	Personnel Costs	17 119 435	17 722 564	16 691 115	18 026 404	18 927 724
02	Travel, Transport and Communication	2 390 209	1 293 306	4 293 306	4 507 971	4 733 370
04	Professional and Special Services	1 653 334	2 307 099	5 307 099	5 572 454	5 851 077
06	Consumable Materials and Supplies	129 796	427 452	427 452	448 825	471 266
07	Durable Materials and Equipment	83 522	5 000 000	5 000 000	5 250 000	5 512 500
TOTAL		21 660 121	27 223 126	32 645 378	34 778 380	36 517 299

ACTIVITY		15-NATIONAL LIBRARY SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	60 922	99 298	112 839	118 481	124 405
01	Personnel Costs	15 453 834	15 918 526	15 048 749	16 252 649	17 065 281
02	Travel, Transport and Communication	723 782	1 786 462	1 786 462	1 875 785	1 969 574
04	Professional and Special Services	2 190 946	592 398	592 398	622 018	653 119
06	Consumable Materials and Supplies	235 452	2 250 430	2 250 430	2 362 952	2 481 099
TOTAL		18 664 936	20 647 114	19 790 878	21 231 884	22 293 478

ACTIVITY		16-COMPUTER SERVICES DEPARTMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	537 207	231 099	262 612	275 743	289 530
01	Personnel Costs	17 573 365	20 378 493	19 374 722	20 924 699	21 970 934
02	Travel, Transport and Communication	1 154 616	1 603 522	1 603 522	1 683 698	1 767 883
04	Professional and Special Services	5 496 672	5 530 828	6 530 828	6 857 369	7 200 238
06	Consumable Materials and Supplies	167 251	168 477	168 477	176 901	185 746
07	Durable Materials and Equipment	41 787		1 000 000	1 050 000	1 102 500
TOTAL		24 970 898	27 912 419	28 940 161	30 968 410	32 516 831

ACTIVITY		17-NATIONAL ARCHIVES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	97 786	110 305	125 347	131 614	138 195
01	Personnel Costs	4 291 639	4 882 386	4 305 635	4 650 086	4 882 590
02	Travel, Transport and Communication	789 565	244 143	244 143	256 350	269 168
04	Professional and Special Services	778 395	1 521 069	1 521 069	1 597 122	1 676 979
06	Consumable Materials and Supplies	79 983	204 860	204 860	215 103	225 858
11	Grants and Subsidies - External		17 800	17 800	17 800	17 800
TOTAL		6 037 368	6 980 563	6 418 854	6 868 076	7 210 590

ACTIVITY		18-DEPARTMENT OF RESEARCH & TECHNOLOGY DEVELOPMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	257 319	457 507	332 501	349 126	366 582
01	Personnel Costs	876 193	1 405 896	1 339 297	1 446 441	1 518 763
02	Travel, Transport and Communication	598 573	728 998	728 998	765 448	803 720
04	Professional and Special Services	1 240 840	2 756 250	2 756 250	2 894 063	3 038 766
06	Consumable Materials and Supplies	13 300	42 272	42 272	44 386	46 605
10	Grants and Subsidies - Internal	38 500 000	38 500 000	45 425 000	45 425 000	45 425 000
TOTAL		41 486 225	43 890 923	50 624 318	50 924 463	51 199 436

ACTIVITY		21-BROADCASTING				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 642				
01	Personnel Costs	32 505				
TOTAL		34 147				

HEAD TOTAL		181 166 267	189 921 295	206 580 913	214 281 359	220 332 410
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		43				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10101	Subvention to S.T.B.C.	45 868 936	41 282 042	46 282 042	46 282 042	46 282 042
10151	royal science and technology park authority	38 500 000	38 500 000	45 425 000	45 425 000	45 425 000
11071	E S A R B I C A		5 400	5 400	5 400	5 400
11072	International Counsel on Archives (ICA)		4 000	4 000	4 000	4 000
11073	Association of Commonwealth Archivist & Record Managers		6 400	6 400	6 400	6 400
11074	I C C R O M		2 000	2 000	2 000	2 000
11107	Subscription to Reuters		256 400	256 400	256 400	256 400
11121	commonwealth broadcasting association		1 022 704	1 022 704	1 022 704	1 022 704
11212	South African Broadcasting Association (SABA)		256 400	256 400	256 400	256 400
	TOTAL	84 368 936	81 335 346	93 260 346	93 260 346	93 260 346
	HEAD TOTAL	84 368 936	81 335 346	93 260 346	93 260 346	93 260 346

HEAD : 44 ELECTIONS & BOUNDARIES COMMISSION

CONTROLLING OFFICER -

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-ELECTIONS & BOUNDARIES COMMISSION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	919 996	722 470	820 989	862 038	905 140
01	Personnel Costs	4 924 364	2 969 398	4 825 145	25 622 357	26 903 475
02	Travel, Transport and Communication		132 356	132 356	138 974	145 922
04	Professional and Special Services		8 814	8 814	9 255	9 717
	TOTAL	5 844 360	3 833 038	5 787 304	26 632 624	27 964 255

ACTIVITY		12-ELECTIONS AND BOUNDARIES SECRETARIAT				
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CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15 513 360	1 112 838	1 014 319	1 065 035	1 118 287
01	Personnel Costs	91 251 270	6 002 020	5 619 900	6 069 492	6 372 967
02	Travel, Transport and Communication	4 012 793	89 767	1 089 767	1 144 255	1 201 468
04	Professional and Special Services	60 726 557	2 460 848	1 460 848	1 533 890	1 610 585
06	Consumable Materials and Supplies	4 615 578	195 379	195 379	205 148	215 405
11	Grants and Subsidies - External	530 350	530 350	530 350	530 350	530 350
TOTAL		176 649 909	10 391 202	9 910 563	10 548 171	11 049 062
HEAD TOTAL		182 494 269	14 224 241	15 697 867	37 180 795	39 013 317

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

Head :		44				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11224	electoral commissions forum of sadc countries	530 350	530 350	530 350	530 350	530 350
TOTAL		530 350	530 350	530 350	530 350	530 350

HEAD : 45 MINISTRY OF HEALTH

CONTROLLING OFFICER - Principal Secretary, Ministry of Health

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	38 045	174 600	301 960	317 058	332 911
01	Personnel Costs	1 887 166	1 712 573	1 612 335	1 741 322	1 828 388
02	Travel, Transport and Communication	477 277	236 209	236 209	248 019	260 420
04	Professional and Special Services	15 984	52 920	52 920	55 566	58 344
06	Consumable Materials and Supplies		2 160	2 160	2 268	2 381
	TOTAL	2 418 472	2 178 462	2 205 584	2 364 233	2 482 445

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	45 369 266	35 936 140	41 192 794	43 252 434	45 415 055
01	Personnel Costs	120 563 613	126 506 086	120 454 644	130 091 016	136 595 567
02	Travel, Transport and Communication	7 135 520	14 517 197	14 517 197	15 243 057	16 005 210
03	Drugs	23 537 356	57 063 576	72 063 576	75 666 755	79 450 093
04	Professional and Special Services	50 559 086	169 643 988	281 733 988	295 820 687	310 611 722
05	Rentals (Land, Buildings and Computer Equipment only)	2 805 856	2 580 569	2 580 569	2 709 597	2 845 077
06	Consumable Materials and Supplies	4 427 980	6 787 250	6 787 250	7 126 613	7 482 943
11	Grants and Subsidies - External	3 111 010	3 661 010	3 661 010	3 661 010	3 661 010
	TOTAL	257 509 687	416 695 816	542 991 028	573 571 169	602 066 677

ACTIVITY		12-NATIONAL REFERRAL HOSPITALS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	862 920	1 148 137	1 304 701	1 369 936	1 438 433
01	Personnel Costs	226 987 292	231 615 093	220 214 146	237 831 278	249 722 841
02	Travel, Transport and Communication	2 238 359	259 958	259 958	272 956	286 604
03	Drugs	95 219 831	42 165 050	42 165 050	44 273 303	46 486 968

04	Professional and Special Services	18 358 114	10 910 083	10 910 083	11 455 587	12 028 367
06	Consumable Materials and Supplies	4 327 990	5 924 759	5 924 759	6 220 997	6 532 047
07	Durable Materials and Equipment	77 580				
TOTAL		348 072 086	292 023 080	280 778 697	301 424 056	316 495 259

ACTIVITY		21-MEDICAL SUPPORT SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	469 118	934 303	985 848	1 035 140	1 086 897
01	Personnel Costs	32 045 411	39 614 721	38 076 998	41 123 157	43 179 315
02	Travel, Transport and Communication	333 801	353 880	353 880	371 574	390 153
03	Drugs	13 704 826	14 787 972	14 787 972	15 527 371	16 303 739
04	Professional and Special Services	11 827 601	11 821 481	11 821 481	12 412 555	13 033 183
05	Rentals (Land, Buildings and Computer Equipment only)	402 726				
06	Consumable Materials and Supplies	54 384 822	80 247 465	80 247 465	84 259 838	88 472 830
07	Durable Materials and Equipment	14 896 323	15 000 000	15 000 000	15 750 000	16 537 500
TOTAL		128 064 628	162 759 822	161 273 644	170 479 636	179 003 617

ACTIVITY		32-PREVENTIVE MEDICINE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 411 311	3 020 633	3 306 274	3 471 588	3 645 167
01	Personnel Costs	26 082 935	26 990 924	25 183 380	27 198 051	28 557 953
02	Travel, Transport and Communication	327 663	110 841	110 841	116 383	122 202
03	Drugs	62 028 118	60 872 327	60 872 327	63 915 943	67 111 741
04	Professional and Special Services	15 537 693	9 055 893	9 055 893	9 508 688	9 984 122
05	Rentals (Land, Buildings and Computer Equipment only)		480 000	480 000	504 000	529 200
06	Consumable Materials and Supplies	4 661 966	5 190 417	5 190 417	5 449 938	5 722 435
TOTAL		110 049 686	105 721 035	104 199 132	110 164 590	115 672 820

ACTIVITY		41-CURATIVE MEDICINE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7 898	35 446	40 280	42 294	44 409
01	Personnel Costs	2 055 389	1 900 579	1 838 964	1 986 081	2 085 385
TOTAL		2 063 287	1 936 025	1 879 244	2 028 375	2 129 794

ACTIVITY		42-MANZINI HEALTH CARE SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 962 749	1 441 531	1 638 103	1 720 008	1 806 009
01	Personnel Costs	90 912 466	83 383 284	78 877 439	85 187 634	89 447 016
02	Travel, Transport and Communication	141 659	281 277	281 277	295 341	310 108
03	Drugs	20 746 250	11 161 614	11 161 614	11 719 695	12 305 679
04	Professional and Special Services	1 992 471	2 415 174	2 415 174	2 535 933	2 662 729
06	Consumable Materials and Supplies	2 476 517	2 655 854	2 655 854	2 788 647	2 928 079
10	Grants and Subsidies - Internal	151 785 960	152 435 960	192 882 181	192 882 181	192 882 181
	TOTAL	278 018 071	253 774 694	289 911 642	297 129 438	302 341 801

ACTIVITY		43-SHISELWENI HEALTH SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 623 024	480 366	545 870	573 164	601 822
01	Personnel Costs	130 537 784	137 260 238	130 994 543	141 474 107	148 547 812
02	Travel, Transport and Communication	72 971	114 180	114 180	119 889	125 883
03	Drugs	21 348 497	16 836 893	16 836 893	17 678 738	18 562 675
04	Professional and Special Services	4 287 864	4 785 845	4 785 845	5 025 137	5 276 394

06	Consumable Materials and Supplies	1 443 605	2 009 349	2 009 349	2 109 816	2 215 307
TOTAL		162 313 745	161 486 871	155 286 680	166 980 850	175 329 893

ACTIVITY		44-LUBOMBO HEALTH CARE SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 384 286	829 999	943 181	990 340	1 039 857
01	Personnel Costs	66 294 800	68 988 353	65 642 157	70 893 529	74 438 206
02	Travel, Transport and Communication	180 064	308 802	308 802	324 242	340 454
03	Drugs	13 160 508	6 369 000	6 369 000	6 687 450	7 021 823
04	Professional and Special Services	2 655 813	3 303 523	3 303 523	3 468 699	3 642 134
05	Rentals (Land, Buildings and Computer Equipment only)	490 338	404 960	404 960	425 208	446 468
06	Consumable Materials and Supplies	2 319 495	2 316 646	2 316 646	2 432 478	2 554 102
10	Grants and Subsidies - Internal	83 000 000	83 000 000	100 800 000	100 800 000	100 800 000
TOTAL		173 485 304	165 521 283	180 088 269	186 021 947	190 283 044

ACTIVITY		45-HHOHHO HEALTH CARE SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	563 219	1 222 259	1 388 931	1 458 378	1 531 296
01	Personnel Costs	135 864 642	132 112 910	124 645 834	134 617 501	141 348 376
02	Travel, Transport and Communication	140 349	279 222	279 222	293 183	307 842
03	Drugs	20 387 241	15 011 103	15 011 103	15 761 658	16 549 741
04	Professional and Special Services	3 443 895	3 730 017	3 730 017	3 916 518	4 112 344
06	Consumable Materials and Supplies	1 757 360	2 256 362	2 256 362	2 369 180	2 487 639
10	Grants and Subsidies - Internal	17 105 008	17 140 770	17 790 770	17 790 770	17 790 770
TOTAL		179 261 713	171 752 643	165 102 239	176 207 188	184 128 009

ACTIVITY		51-DIRECTORATE OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
03	Drugs	137 514 865	274 443 478	274 443 478	288 165 652	302 573 934
TOTAL		137 514 865	274 443 478	274 443 478	288 165 652	302 573 934

HEAD TOTAL		1 778 771 544	2 008 293 209	2 158 159 637	2 274 537 134	2 372 507 293
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :		45				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10140	HHOHHO REGIONAL OFFICE FOR SALVATION ARMY CLINIC	650 000	1 300 000	1 300 000	1 300 000	1 300 000
10141	MANZINI REGIONAL OFFICE FOR CHESHIRE HOMES.	1 900 000	1 900 000	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	136 284 536	136 284 536	177 380 757	177 380 757	177 380 757
10303	Siteki Good Shepherd Hospital	83 000 000	83 000 000	100 800 000	100 800 000	100 800 000
10311	Bethlehem Clinic	4 113 464	4 113 464	4 113 464	4 113 464	4 113 464
10314	Catholic Clinics	3 235 470	2 784 740	2 784 740	2 784 740	2 784 740
10317	ST. TERESA'S CLINIC	500 000	500 000	500 000	500 000	500 000
10318	Swaziland breast cancer clinic	250 000	500 000	500 000	500 000	500 000
10319	hope house	1 250 000	1 000 000	1 000 000	1 000 000	1 000 000
10501	Swaziland Nursing Council	500 000	500 000	500 000	500 000	500 000
10502	Nursing Examination Board	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10503	Medical and Dental Council	500 000	535 760	535 760	535 760	535 760

10508	children in clinics and hospitals	11 900 000	11 900 000	11 900 000	11 900 000	11 900 000
10512	SOS Children's Village Association Of Swaziland	305 008	305 010	305 010	305 010	305 010
10513	Swaziland Hospice at Home	3 235 470	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	1 000 000
11009	World Health Organisation	2 550 000	3 100 000	3 100 000	3 100 000	3 100 000
11113	Commonwealth Secretariat - Health	561 010	561 010	561 010	561 010	561 010
	TOTAL	255 001 978	256 237 740	315 133 961	315 133 961	315 133 961

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	173 753	174 600	174 600	366 660	384 993
01	Personnel Costs	2 970 105	1 508 362	1 466 610	1 583 939	1 663 136
02	Travel, Transport and Communication	78 338	71 762	71 762	75 350	79 118
04	Professional and Special Services	3 530	19 598	19 598	20 578	21 607
06	Consumable Materials and Supplies		357	357	375	394
TOTAL		3 225 727	1 774 679	1 732 927	2 046 902	2 149 247

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 085 173	4 854 488	4 854 488	5 097 212	5 352 073
01	Personnel Costs	5 923 017	5 421 810	5 215 064	5 632 269	5 913 882
02	Travel, Transport and Communication	1 690 603	73 889	73 889	77 583	81 463
04	Professional and Special Services	493 212	849 463	849 463	891 936	936 533
06	Consumable Materials and Supplies	113 279	119 226	119 226	125 187	131 447
10	Grants and Subsidies - Internal	546 748	546 750	546 750	546 750	546 750
11	Grants and Subsidies - External		38 001	38 001	38 001	38 001
	TOTAL	13 852 031	11 903 627	11 696 881	12 408 939	13 000 148

ACTIVITY		21-LAW OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	112 609	218 161	218 160	229 068	240 521
01	Personnel Costs	27 098 695	26 043 399	27 532 623	29 735 233	31 221 995
02	Travel, Transport and Communication	345 189	74 702	74 702	78 437	82 359
04	Professional and Special Services	3 515 722	21 232 634	17 232 634	18 094 266	18 998 979
06	Consumable Materials and Supplies		1 896	1 896	1 991	2 090
	TOTAL	31 072 216	47 570 792	45 060 015	48 138 995	50 545 945

ACTIVITY		22-STATE REPORTING				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs			1 837 000	1 983 960	2 083 158
TOTAL				1 837 000	1 983 960	2 083 158

ACTIVITY		23-STATE LAW OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	197 110	257 261	257 260	270 123	283 629
01	Personnel Costs	13 083 129	14 093 396	14 277 025	15 419 187	16 190 146
02	Travel, Transport and Communication	998 417	227 345	227 345	238 712	250 648
04	Professional and Special Services	120 699	8 300 130	4 300 130	4 515 137	4 740 893
06	Consumable Materials and Supplies		68 558	68 558	71 986	75 585
TOTAL		14 399 356	22 946 690	19 130 318	20 515 145	21 540 902

ACTIVITY		31-REGISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	19 683	114 754	114 753	120 491	126 515
TOTAL		19 683	114 754	114 753	120 491	126 515

ACTIVITY		41-HUMAN RIGHTS COMMISSION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 085 162	2 353 284	2 218 869	2 396 379	2 516 198
04	Professional and Special Services	2 657 943	4 814 806	4 814 806	5 055 546	5 308 324
	TOTAL	4 743 105	7 168 090	7 033 675	7 451 925	7 824 521

ACTIVITY		51-SMALL CLAIMS COURT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs			3 352 000	3 620 160	3 801 168
	TOTAL			3 352 000	3 620 160	3 801 168

	HEAD TOTAL	67 319 817	91 478 632	89 957 569	96 286 516	101 071 604
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head :						
46						
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10608	Swaziland Association For Crime Prevention and Rehabilitation	546 748	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	546 748	584 751	584 751	584 751	584 751
HEAD TOTAL		546 748	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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 260 388	587 962	668 139	701 546	736 623
01	Personnel Costs	14 755 293	12 469 777	13 367 984	14 437 423	15 159 294
02	Travel, Transport and Communication	975 853	220 789	220 789	231 828	243 420
04	Professional and Special Services	3 321 813	13 245 048	13 358 048	14 025 950	14 727 248
06	Consumable Materials and Supplies	118 732	565 401	107 653	113 036	118 687
07	Durable Materials and Equipment	83 633	1 200 000	500 000	5 250 000	5 512 500
TOTAL		20 515 714	28 288 977	28 222 613	34 759 783	36 497 772
HEAD TOTAL		20 515 714	28 288 977	28 222 613	34 759 783	36 497 772

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 006 303	1 377 253	1 377 252	1 446 115	1 518 420
01	Personnel Costs	16 452 288	13 962 831	14 332 339	15 478 926	16 252 872
02	Travel, Transport and Communication	3 088 976	3 572 499	3 572 499	3 751 124	3 938 680
04	Professional and Special Services	9 685 099	6 806 369	6 806 369	7 146 687	7 504 022
06	Consumable Materials and Supplies	448 601	363 360	363 360	381 528	400 604
07	Durable Materials and Equipment	1 785 957	12 000 000	5 000 000	5 250 000	5 512 500
	TOTAL	34 467 224	38 082 312	31 451 819	33 454 380	35 127 099

ACTIVITY		12-JUDICIARY				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	239 108	121 160	121 159	127 217	133 578
01	Personnel Costs	18 201 075	22 359 030	21 185 495	22 880 335	24 024 351
02	Travel, Transport and Communication	2 689 770	3 249 024	3 249 024	3 411 475	3 582 049
04	Professional and Special Services	3 262 781	6 877 888	11 877 888	12 471 782	13 095 372
06	Consumable Materials and Supplies	3 014	222 457	722 457	758 580	796 509
07	Durable Materials and Equipment			4 500 000	4 725 000	4 961 250
	TOTAL	24 395 748	32 829 559	41 656 023	44 374 389	46 593 109
HEAD TOTAL		58 862 972	70 911 871	73 107 842	77 828 769	81 720 207

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	17 370 912	13 577 697	15 275 173	16 038 932	16 840 878
01	Personnel Costs	173 963 341	206 646 422	189 598 539	204 766 422	215 004 743
02	Travel, Transport and Communication	10 087 626	1 223 573	2 859 205	3 002 165	3 152 274
03	Drugs	53 434	25 750	25 750	27 038	28 389
04	Professional and Special Services	22 559 260	10 554 007	20 257 026	21 269 877	22 333 371
06	Consumable Materials and Supplies	4 603 253	5 598 570	8 437 773	8 859 662	9 302 645
07	Durable Materials and Equipment	75 741				
TOTAL		228 713 567	237 626 019	236 453 466	253 964 095	266 662 300

ACTIVITY		12-PRISONS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	13 805 452	4 243 658	4 822 339	5 063 456	5 316 629
01	Personnel Costs	149 387 508	150 492 022	148 979 324	160 897 670	168 942 554
02	Travel, Transport and Communication	183 580	318 481	139 449	146 421	153 743
03	Drugs	999 751	1 776 806	1 776 806	1 865 646	1 958 929
04	Professional and Special Services	10 797 387	6 084 087	7 025 536	7 376 813	7 745 653
06	Consumable Materials and Supplies	21 151 382	31 112 398	22 713 462	23 849 135	25 041 592
	TOTAL	196 325 060	194 027 452	185 456 916	199 199 142	209 159 099

ACTIVITY		13-TRAINING				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 540 821	509 211	578 649	607 581	637 961
01	Personnel Costs	13 990 712	13 282 816	11 963 162	12 920 215	13 566 226
02	Travel, Transport and Communication	471 854	18 707	1 953	2 051	2 153
04	Professional and Special Services	344 007	436 278	394 977	414 726	435 462
06	Consumable Materials and Supplies	115 844	304 303	1 925 874	2 022 168	2 123 276
TOTAL		16 463 237	14 551 315	14 864 615	15 966 741	16 765 078

ACTIVITY		14-CLOSE PROTECTION UNIT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	985 244	425 600	483 636	507 818	533 209
01	Personnel Costs	82 057 222	84 153 346	72 098 306	77 866 170	81 759 479
02	Travel, Transport and Communication	1 018 425	741 761	302 318	317 434	333 306
04	Professional and Special Services	9 372				
TOTAL		84 070 263	85 320 707	72 884 260	78 691 422	82 625 993
HEAD TOTAL		525 572 126	531 525 493	509 659 257	547 821 399	575 212 469

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	65 332	174 600	174 600	183 330	192 497
01	Personnel Costs	2 826 134	904 516	1 232 163	1 330 737	1 397 273
02	Travel, Transport and Communication	165 939	53 901	53 901	56 596	59 426
04	Professional and Special Services	13 065	32 888	32 888	34 532	36 259
06	Consumable Materials and Supplies		4 857	4 857	5 100	5 355
	TOTAL	3 070 471	1 170 762	1 498 409	1 610 295	1 690 810

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	14 728 608	6 643 274	7 498 199	7 873 109	8 266 764
01	Personnel Costs	5 858 581	5 645 793	5 307 147	5 731 719	6 018 305
02	Travel, Transport and Communication	52 448	71 838	471 838	495 430	520 201
04	Professional and Special Services	-22 357	161 192	261 192	274 252	287 964
06	Consumable Materials and Supplies	29 441	62 827	62 827	65 968	69 267
TOTAL		20 646 720	12 584 924	13 601 203	14 440 478	15 162 502

ACTIVITY		31-IMMIGRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	140 503	193 397	219 769	230 757	242 295
01	Personnel Costs	30 720 037	30 731 154	27 855 383	30 083 813	31 588 004
02	Travel, Transport and Communication	362 326	190 005	190 005	199 505	209 481
04	Professional and Special Services	1 362 077	3 651 421	3 651 421	3 833 992	4 025 692
06	Consumable Materials and Supplies	237 246	6 776 021	7 476 021	7 849 822	8 242 313
TOTAL		32 822 189	41 541 998	39 392 599	42 197 890	44 307 785

ACTIVITY		32-REFUGEE SECTION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	183 483	409 110	464 898	488 143	512 550
01	Personnel Costs	2 200 191	2 370 012	1 975 202	2 133 218	2 239 879
02	Travel, Transport and Communication	127 499	71 887	71 887	75 481	79 255
03	Drugs	282 421	116 781	116 781	122 620	128 751
04	Professional and Special Services	74 983	266 981	266 981	280 330	294 347
06	Consumable Materials and Supplies		91 367	91 367	95 935	100 732
TOTAL		2 868 577	3 326 138	2 987 116	3 195 728	3 355 514

ACTIVITY		34-DEPARTMENT OF CIVIL REGISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 174 462	437 320	496 955	521 803	547 893
01	Personnel Costs	9 901 000	9 937 683	8 757 677	9 458 291	9 931 206
02	Travel, Transport and Communication	444 838	297 364	297 364	312 232	327 844
04	Professional and Special Services	448 270	10 070 111	3 070 111	3 223 617	3 384 797
06	Consumable Materials and Supplies	574 619	588 815	9 588 815	10 068 256	10 571 669
TOTAL		16 543 188	21 331 293	22 210 922	23 584 198	24 763 408

ACTIVITY		35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 917				
01	Personnel Costs	611 142				
04	Professional and Special Services	3 994	245 350	245 350	257 618	270 498
06	Consumable Materials and Supplies	17 054	336 085	336 085	352 889	370 534
TOTAL		637 106	581 435	581 435	610 507	641 032

ACTIVITY		51-REHABILITATION SERVICES				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	89 191	197 917	224 906	236 151	247 959
TOTAL		89 191	197 917	224 906	236 151	247 959

ACTIVITY		61-CELEBRATIONS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	269 468	169 097	192 156	201 764	211 852
02	Travel, Transport and Communication	3 116 537				
04	Professional and Special Services	7 662 643	10 938 060	25 188 060	26 447 463	27 769 836
06	Consumable Materials and Supplies	2 358 377	400 000	400 000	420 000	441 000
TOTAL		13 407 025	11 507 157	25 780 216	27 069 227	28 422 688

ACTIVITY		91-SPORTS AND RECREATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	24 092	50 211	57 058	59 911	62 906
TOTAL		24 092	50 211	57 058	59 911	62 906
HEAD TOTAL		90 108 560	92 291 836	106 333 864	113 004 384	118 654 604

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 056 060	5 013 527	5 697 190	5 982 050	6 281 152
10	Grants and Subsidies - Internal	420 000 000	420 000 000	423 000 000	423 000 000	423 000 000
	TOTAL	424 056 060	425 013 527	428 697 190	428 982 050	429 281 152
HEAD TOTAL		424 056 060	425 013 527	428 697 190	428 982 050	429 281 152

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

Head :		51				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10001	Swazi National Treasury	420 000 000	420 000 000	423 000 000	423 000 000	423 000 000
	TOTAL	420 000 000	420 000 000	423 000 000	423 000 000	423 000 000

HEAD : 52 KING'S OFFICE

CONTROLLING OFFICER -

OBJECTIVES

PROGRAMME DESCRIPTION

ACTIVITY		10-KING'S OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 535 630	1 130 710	5 014 000	5 078 245	5 145 702
	TOTAL	10 535 630	1 130 710	5 014 000	5 078 245	5 145 702
	HEAD TOTAL	10 535 630	1 130 710	5 014 000	5 078 245	5 145 702

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	181 626	174 600	174 600	183 330	192 497
01	Personnel Costs	1 863 972	1 573 127	1 475 075	1 593 081	1 672 735
02	Travel, Transport and Communication	273 492	57 509	57 509	60 384	63 404
04	Professional and Special Services	67 782	85 818	85 818	90 109	94 614
06	Consumable Materials and Supplies	4 896	22 766	22 766	23 904	25 100
07	Durable Materials and Equipment	36 055				
	TOTAL	2 427 823	1 913 820	1 815 768	1 950 809	2 048 349

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	16 333 229	12 550 357	14 060 374	14 763 393	15 501 562
01	Personnel Costs	26 133 464	15 965 164	13 922 506	15 036 306	15 788 122
02	Travel, Transport and Communication	3 762 355	297 501	397 501	417 376	438 245
04	Professional and Special Services	5 102 894	2 292 737	5 992 737	6 292 374	6 606 993
06	Consumable Materials and Supplies	206 454	375 232	425 232	446 494	468 818
07	Durable Materials and Equipment			400 000	420 000	441 000
	TOTAL	51 538 397	31 480 991	35 198 350	37 375 943	39 244 740

ACTIVITY		21-ROADS DEPARTMENT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	28 949 715	32 881 356	28 940 741	30 387 778	31 907 167
01	Personnel Costs	44 237 348	53 040 606	50 327 528	54 353 730	57 071 417
02	Travel, Transport and Communication	244 737	168 592	168 592	177 022	185 873
04	Professional and Special Services	46 216 502	59 981 076	72 081 076	75 685 130	79 469 386
06	Consumable Materials and Supplies	3 335 250	8 624 709	12 624 709	13 255 944	13 918 742

07	Durable Materials and Equipment	9 901		1 000 000	1 050 000	1 102 500
TOTAL		122 993 453	154 696 339	165 142 646	174 909 604	183 655 084

ACTIVITY		41-CONSTRUCTION OF BUILDINGS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	55 969	144 411	164 103	172 308	180 924
TOTAL		55 969	144 411	164 103	172 308	180 924

ACTIVITY		42-CONSTRUCTION AND MAINTENANCE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8 600 681	7 267 032	8 257 991	8 670 891	9 104 435
01	Personnel Costs	48 365 946	53 038 271	50 617 327	54 666 713	57 400 049
02	Travel, Transport and Communication	176 001	172 530	172 530	181 157	190 214
04	Professional and Special Services	6 350 926	13 837 387	11 787 387	12 376 756	12 995 594
05	Rentals (Land, Buildings and Computer Equipment only)	-5				
06	Consumable Materials and Supplies	1 627 924	11 163 257	13 163 257	13 821 420	14 512 491
TOTAL		65 121 473	85 478 477	83 998 492	89 716 936	94 202 783

ACTIVITY		44-ROAD TRANSPORTATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 224 156	1 382 762	1 505 458	1 580 731	1 659 767
01	Personnel Costs	8 043 165	8 102 801	7 771 308	8 393 012	8 812 663
02	Travel, Transport and Communication	101 355	70 371	70 371	73 890	77 584
04	Professional and Special Services	786 979	328 669	728 669	765 102	803 358
06	Consumable Materials and Supplies	7 229	116 701	416 701	437 536	459 413
TOTAL		12 162 884	10 001 304	10 492 507	11 250 271	11 812 785

ACTIVITY		45-CIVIL AVIATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	129 326	459 948	522 668	548 801	576 241
01	Personnel Costs		48 292	44 912	48 504	50 930
04	Professional and Special Services		13 384	13 384	14 053	14 756
10	Grants and Subsidies - Internal	505 012 724	456 941 451	457 941 451	457 941 451	457 941 451
11	Grants and Subsidies - External		536 724	536 724	536 724	536 724
TOTAL		505 142 050	457 999 799	459 059 139	459 089 534	459 120 102

ACTIVITY		50-GOVERNMENT TRANSPORT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs			7 000 000	7 560 000	7 938 000
02	Travel, Transport and Communication			600 000	630 000	661 500
04	Professional and Special Services			1 400 000	1 470 000	1 543 500
06	Consumable Materials and Supplies			200 000	210 000	220 500
07	Durable Materials and Equipment			800 000	840 000	882 000
TOTAL				10 000 000	10 710 000	11 245 500
HEAD TOTAL		759 442 050	741 715 141	765 871 004	785 175 405	801 510 267

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

Head :		53				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10072	CIVIL AVIATION AUTHORITY	149 312 724	134 381 451	135 381 451	135 381 451	135 381 451
10109	Subvention to Royal Swazi Airline	355 700 000	322 560 000	322 560 000	322 560 000	322 560 000
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		505 012 724	457 478 175	458 478 175	458 478 175	458 478 175

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	69 596	174 600	174 600	183 330	192 497
01	Personnel Costs	2 032 460	1 396 733	1 546 688	1 670 423	1 753 944
02	Travel, Transport and Communication	116 438	225 508	245 598	257 878	270 772
04	Professional and Special Services	21 548	36 721	60 053	63 056	66 208
06	Consumable Materials and Supplies		4 950			
TOTAL		2 240 043	1 838 512	2 026 939	2 174 686	2 283 421

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 360 214	883 952	935 296	982 061	1 031 164

01	Personnel Costs	5 314 681	5 437 787	4 836 825	5 223 771	5 484 960
02	Travel, Transport and Communication	248 148	328 640	182 019	191 120	200 676
04	Professional and Special Services	165 931	344 435	6 000 186	6 300 195	6 615 205
06	Consumable Materials and Supplies	71 602	388 048	388 048	407 450	427 823
TOTAL		7 160 576	7 382 862	12 342 374	13 104 597	13 759 827

ACTIVITY		14-DEPARTMENT OF YOUTH AFFAIRS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	230 930	242 004	275 004	288 754	303 192
01	Personnel Costs	280 749	280 749	261 097	281 984	296 084
02	Travel, Transport and Communication	58 562	124 401	96 580	101 409	106 479
04	Professional and Special Services	64 511	385 420	782 938	822 085	863 189
06	Consumable Materials and Supplies		49 060	19 060	20 013	21 014
07	Durable Materials and Equipment			2 000 000	2 100 000	2 205 000
10	Grants and Subsidies - Internal	13 830 000	13 830 000	17 430 000	17 430 000	17 430 000
TOTAL		14 464 752	14 911 634	20 864 679	21 044 245	21 224 958

ACTIVITY		18-DEPARTMENT OF SPORTS				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	499 855	581 227	660 485	693 509	728 185
01	Personnel Costs	1 223 978	1 258 333	1 194 698	1 290 274	1 354 787

02	Travel, Transport and Communication	27 864	72 866	55 000	57 750	60 638
04	Professional and Special Services	5 766 638	5 878 226	1 964 566	2 062 794	2 165 934
06	Consumable Materials and Supplies	4 410	11 234			
10	Grants and Subsidies - Internal	7 471 900	6 724 710	7 724 710	7 724 710	7 724 710
11	Grants and Subsidies - External	279 456	721 992	721 992	721 992	721 992
TOTAL		15 274 100	15 248 588	12 321 451	12 551 029	12 756 245

ACTIVITY		22-DEPARTMENT OF ARTS AND CULTURE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	280 749	280 749	261 097	281 984	296 084
02	Travel, Transport and Communication	22 088	59 560	95 000	99 750	104 738
04	Professional and Special Services	191 913	877 010	397 010	416 861	437 704
10	Grants and Subsidies - Internal	3 313 360	3 313 360	3 979 360	3 979 360	3 979 360
TOTAL		3 808 110	4 530 679	4 732 467	4 777 955	4 817 885
HEAD TOTAL		42 947 582	43 912 274	52 287 909	53 652 513	54 842 336

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

Head :		56				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10137	YOUTH AFFAIRS FOR YOUTH DEVELOPMENT FUND	10 000 000	10 000 000	12 600 000	12 600 000	12 600 000
10506	National Youth Council	3 830 000	3 830 000	4 830 000	4 830 000	4 830 000
10507	SWAZILAND SPORTS COUNCIL	7 471 900	6 724 710	7 724 710	7 724 710	7 724 710
10517	Council of Arts and Culture	3 313 360	3 313 360	3 979 360	3 979 360	3 979 360
11026	Grants to Development Zone Six of the Supreme Council for Sports	279 456	279 456	279 456	279 456	279 456
11114	Grants to Commonwealth Secretariat Youth Exchange Programme		442 536	442 536	442 536	442 536
	TOTAL	24 894 716	24 590 062	29 856 062	29 856 062	29 856 062

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	822 820	728 006	827 280	868 644	912 076
01	Personnel Costs	13 384 717	14 890 367	14 690 590	15 865 837	16 659 129
02	Travel, Transport and Communication	1 034 563	4 004 154	4 960 391	5 208 411	5 468 831
04	Professional and Special Services	804 216	1 688 393	2 388 393	2 507 813	2 633 203
06	Consumable Materials and Supplies	390 838	244 629	244 629	256 860	269 703
07	Durable Materials and Equipment	19 750	744 490	744 490	781 715	820 800
11	Grants and Subsidies - External	89 250	66 400	66 400	66 400	66 400
TOTAL		16 546 154	22 366 439	23 922 173	25 555 679	26 830 143
HEAD TOTAL		16 546 154	22 366 439	23 922 173	25 555 679	26 830 143

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

Head :		58				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11030	International and African Organisation of Supreme Audit Institutions	89 250	50 000	50 000	50 000	50 000
11040	Intosai Contribution		16 400	16 400	16 400	16 400
	TOTAL	89 250	66 400	66 400	66 400	66 400
HEAD TOTAL		89 250	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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies - Internal	1 049 536 066	1 135 000 000	1 871 800 000	1 871 800 000	1 871 800 000
	TOTAL	1 049 536 066	1 135 000 000	1 871 800 000	1 871 800 000	1 871 800 000
HEAD TOTAL		1 049 536 066	1 135 000 000	1 871 800 000	1 871 800 000	1 871 800 000

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

Head :		60				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10510	Inter-ministerial Transfers	1 049 536 066	1 135 000 000	1 871 800 000	1 871 800 000	1 871 800 000
	TOTAL	1 049 536 066	1 135 000 000	1 871 800 000	1 871 800 000	1 871 800 000

IV – ESTIMATES OF CAPITAL EXPENDITURE

HEAD 02: PARLIAMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 11: Ministry Administration											
G548 Construction of New Parliament Building											
	63		1600000	0	0	0	0	0	0	100000	1500000
	99		21000	1000	1000	10000	0	0	10000	10000	0
		Project Total	1621000	1000	1000	10000	0	0	10000	110000	1500000
E10,000,000 local funds for design and construction of new parliament buildings											
ACTIVITY TOTAL			1621000	1000	1000	10000	0	0	10000	110000	1500000
HEAD TOTAL			1621000	1000	1000	10000	0	0	10000	110000	1500000

HEAD 03: PRIVATE AND CABINET

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 11: Ministry Administration											
G604		Intelligence Transport System									
	99		300	0	0	0	0	0	0	0	0
	70		7525	7525	7525	0	0	0	0	0	0
		Project Total	7825	7525	7525	0	0	0	0	0	0
Project completed in FY 2018/19.											
G549		Rehabilitation of PPCU Offices									
	99		31908	23654	28867	0	0	3041	3041	0	0
		Project Total	31908	23654	28867	0	0	3041	3041	0	0
E3,041,000 local funds for rehabilitation of PPCU building											
ACTIVITY TOTAL			39733	31179	36392	0	0	3041	3041	0	0
HEAD TOTAL			39733	31179	36392	0	0	3041	3041	0	0

HEAD 04: TOURISM AND ENVIRONMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 11: Ministry Administration											
R240		Designs of Africa Museum									
99			2000	0	0	2000	0	0	2000	0	0
		Project Total	2000	0	0	2000	0	0	2000	0	0
E2 000 000 for the design of an Africa Museum											
R239		Rehabilitation of National Parks									
99			50000	18820	18820	10800	0	0	10800	10800	9580
		Project Total	50000	18820	18820	10800	0	0	10800	10800	9580
E10 800 000 local funds for Rehabilitation of National Parks (Malolotja: relocation of Mlondozi structures (E2.3 M), Cabin furniture and fittings(0.5M), restaurant furniture and fittings(1.5M). Mlawula: Mapelepele cottage (0.55 M), water supply sytem (1.15M). Mantenga: Kidszone (0.3M) and conference furniture and fittings (0.717M). Head office: procurement of sianaa material(0.6M) and office vehicles (3M).											
ACTIVITY TOTAL			50000	18820	18820	10800	0	0	12800	10800	9580
Activity 16: Meteorological Services											
W361		Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment									
99			21210	10605	11286	4000	0	0	4000	4000	1924
			21210	10605	11286	4000	0	0	4000	4000	1924
E4 000 000 local funds for the procurement and installation of thunderstorm detection equipment											
ACTIVITY TOTAL			21210	10605	11286	4000	0	0	4000	4000	1924
HEAD TOTAL			71210	29425	30106	14800	0	0	16800	14800	11504

HEAD 05: POLICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 22: General Policing											
P302		Equipment for State Security and Police Service									
	99		177029	116623	122623	10000	0	0	10000	28975	15431
		Project Total	177029	116623	122623	10000	0	0	10000	28975	15431
E10,000,000 local funds for the procurement of equipment for State Security, Police Service, and E-Policing Systems.											
P332		Migration from analogue to digital communication.									
	99		16000	7940	7940	0	0	0	0	0	0
	70		3872	3872	3872	0	0	0	0	0	0
		Project Total	19872	11812	11812	0	0	0	0	0	0
Project activities to be undertaken under project P302											
P326		E-Policing Systems - Phase 3									
	70		3000	3000	3000	0	0	0	0	0	0
	99		57000	3547	3547	0	0	0	0	0	0
		Project Total	60000	6547	6547	0	0	0	0	0	0
Project activities to be undertaken under project P302											
P336		Construction of Buhleni Police Station									
	99		180130	50000	70000	0	60000	0	60000	39000	11130
		Project Total	180130	50000	70000	0	60000	0	60000	39000	11130
E60,000,000 local funds for the completion of Buhleni Police Station building											
P348		Rehabilitation and Security Fencing of Police Buildings and Construction of Parade Police Grand Stands									
	99		75000	38528	42528	5000	0	0	5000	26472	1000
		Project Total	75000	38528	42528	5000	0	0	5000	26472	1000
E5,000,000 local funds for the rehabilitation and security fencing of Police buildings											

HEAD 05: POLICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate	
						Head	Works	Microprojects			
P443		Evaluation and Upgrading of Police Fingerprint System									
	70		2550	2500	2500	0	0	0	0	0	
		Project Total	2550	2500	2500	0	0	0	0	0	
Project activities catered under Government Computer Services, Head 43, G579											
ACTIVITY TOTAL			514581	226010	256010	15000	60000	0	75000	94447	27561
HEAD TOTAL			514,581	226,010	256,010	15,000	60,000	0	75,000	94,447	27,561

HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note	Project Title	Cost	to 31/03/2019	to 31/03/2020	Head	Works	Microprojects	Total	2021/22 Estimate	2022/23 Estimate
Activity 12: Social Welfare										
S333	Assistance for the Disabled II									
99		15261	6084	15261	0	0	0	0	0	0
	Project Total	15261	6084	15261	0	0	0	0	0	0
Project transferred to Recurrent										
S347	Complex for the physically challenged people at Mankayane									
99		13000	7000	7000	0	0	0	0	1000	5000
	Project Total	13000	7000	7000	0	0	0	0	1000	5000
Project deferred										
S349	Construction of a Retirement Home for Elderly persons at Mankayane									
99		22000	7000	7000	2000	0	13000	15000	0	0
70		9270	9270	9270	0	0	0	0	0	0
	Project Total	31270	16270	16270	2000	0	13000	15000	0	0
E15,000,000 local funds for the construction of an Administration block and external works (paving /land-scaping) at the Retirement Home for Elderly Persons at Mankayane										
S353	Technical Assistance Support for Development of Social Protection									
52		59,067	15800	59067	0	0	0	0	0	0
	Project Total	59067	15800	59067	0	0	0	0	0	0
Expected to be completed in FY 2019/20										
ACTIVITY TOTAL		118598	45154	97598	2000	0	13000	15000	1000	5000
HEAD TOTAL		118598	45154	97598	2000	0	13000	15000	1000	5000

HEAD 07: FOREIGN AFFAIRS

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
						Head	Works	Microprojects		
Activity 12: Missions Abroad										
G614		Procurement of Office Equipment Phase II								
	70		9622	3922	6622	3000	0	0	3000	0
			9622	3922	6622	3000	0	0	3000	0
E3,000,000 donor funds for procurement of office equipment at HQ										
G624		Procurement of Diplomats' residences in missions abroad								
	99		52000	0	0	20000	0	0	20000	20000
		Project Total	52000	0	0	20000	0	0	20000	12000
E14,000,000 local funds for procurement of diplomat residences in Ethiopia and E6,000,000 (Head 60) for Mozambique										
ACTIVITY TOTAL			61622	3922	6622	23000	0	0	23000	20000
HEAD TOTAL			61622	3922	6622	23000	0	0	23000	12000

HEAD 08: DEFENCE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 12: Defence											
P337		Construction of semi permanent structures in the frontiers									
99			292,000	0	0	0	0	0	0	0	0
		Project Total	292,000	0	0	0	0	0	0	0	0
Project deferred, while activities are being considered to be undertaken under project P286											
P286		Replacement of Army Barracks									
99			582,854	498,380	532,854	10,000	0	40,000	50,000	0	0
		Project Total	582,854	498,380	532,854	10,000	0	40,000	50,000	0	0
E50,000,000 local funds for the replacement and maintenance of army barracks around the country											
ACTIVITY TOTAL			874,854	498,380	532,854	10,000	0	40,000	50,000	0	0
HEAD TOTAL			874,854	498,380	532,854	10,000	0	40,000	50,000	0	0

HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 15: Rural Resettlement											
X467		Security at Tinkhundla Centres									
99			37000	11886	11886	0	0	0	0	3000	22114
		Project Total	37000	11886	11886	0	0	0	0	3000	22114
Project deferred											
G606		Networking of Tinkhundla Centres									
70			7578	4784	5557	2012	0	0	2012	9	0
		Project Total	7578	4784	5557	2012	0	0	2012	9	0
E2,012,000 donor funds for networking of Tinkhundla Centres											
X465		Rehabilitation of Tinkhundla centres									
99			53000	23979	23979	7500	0	0	7500	1500	20021
		Project Total	53000	23979	23979	7500	0	0	7500	1500	20021
E7,500,000 local funds for re-construction of Mtsambama Inkhundla centre											
ACTIVITY TOTAL			97578	40649	41422	9512	0	0	9512	4509	42135
HEAD TOTAL			97578	40649	41422	9512	0	0	9512	4509	42135

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 11: Ministry's Administration											
X485		Nhlangano Water Supply and Sewerage									
	99		477518	457518	437518	40000	0	0	40000	0	0
		Project Total	477518	457518	437518	40000	0	0	40000	0	0
E40,000,000 local funds for the construction of a waste water treatment plant for Nhlangano Water Supply (transfer to ESWSC)											
W370		Feasibility Study-Mkhondvo & Nondvo Dams									
	55		87500	24000	64500	18000	0	0	18000	5000	0
	99		88547	31290	29452	4000	0	0	4000	5000	50095
		Project Total	176047	31290	29452	22000	0	0	22000	10000	50095
E22,000,000 local and donor funds for completion of feasibility studies for the construction of Nondvo Dam											
W465		Ezulwini water supply and sewer									
	55		338000	178000	228000	100000	0	0	100000	10000	0
	99		80450	20000	20000	55250	0	0	55250	5200	0
		Project Total	418450	198000	248000	155250	0	0	155250	15200	0
E100,000,000 loan funds and E55,250,000 local funds for construction of Ezulwini water supply (transfer to ESWSC)											
W377		Manzini Region Water and Sanitation									
	99		88000	0	0	10000	0	0	10000	30000	78000
	55		720000	0	0	55000	0	0	55000	180000	485000
		Project Total	808000	0	0	65000	0	0	65000	210000	563000
E10,000,000 local funds and E55,000,000 loan funds for Manzini Region Water and Sanitation Project (transfer to ESWSC)											
W378		Eswatini water supply project (Hosea, Zombodze, Shiselweni 1 - Tinkhundla)									
	99		101250	0	0	7500	0	0	7500	30150	63600
	67		675000	0	0	50000	0	0	50000	201000	434000
		Project Total	776250	0	0	57500	0	0	57500	231150	497600
E7,500,000 local funds and E50,000,000 loan funds for Manzini Region Water and Sanitation Project (transfer to ESWSC)											
ACTIVITY TOTAL			2656265	686808	714970	339750	0	0	339750	466350	1110695

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 36: Rural Water Supply											
X501		Rural Water Supply XIII									
	99		154591	124591	154591	30000	0	0	30000	0	0
		Project Total	154591	124591	154591	30000	0	0	30000	0	0
E30,000,000 local funds to EWSC for rescussitation of rural water supply schemes and development of new water schemes in various communities across the country											
X461		Replacement of water testing equipment and rehabilitation of DWA Laboratory									
	99		14640	7481	13681	1878	0	0	1878	1878	4723
		Project Total	14640	7481	13681	1878	0	0	1878	1878	4723
E1,878,000 local funds for completion of the rehabilitation of DWA and accreditation											
ACTIVITY TOTAL			169231	132072	168272	31878	0	0	31878	1878	4723
Activity 45: Surveys											
X509		Sustainable Land Administration and Management									
	52		22952	19035	1903	0	0	0	0	3917	0
	99		1989	5892	5892	4000	0	0	4000	25	0
		Project Total	24941	24927	7795	4000	0	0	4000	3942	0
E4,000,000 local funds to roll out the SLAM project to cater for 13 Tinkhundla											
ACTIVITY TOTAL			24941	24927	7795	4000	0	0	4000	3942	0
Activity 46:Energy											
F030		Rural Electrification (Phase 26)									
	70		239964	155314	239014	15000	0	0	15000	0	0
	99		32605	7088	14011	7088	0	0	7088	2000	1349
		Project Total	272569	162402	253025	22088	0	0	22088	2000	1349
E22,088,000,000 local and donor funds for the extension of the electricity grid in rural communities											

HEAD 10: NATURAL RESOURCES AND ENERGY

Source Budget Note	Project Title	Total	Actual	Estimated	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
		Estimated Cost	Expenditure to 31/03/2019	Expenditure to 31/03/2020		Works	Microprojects			
F015	Mini Micro Hydro Power Study and Pilot Programme									
99		18389	9889	9889	8500	0	0	8500	0	0
	Project Total	18389	9889	9889	8500	0	0	8500	0	0
E8,500,000 local funds for Mini Micro Hydro Power Study and Pilot Programme										
F017	Energy Efficiency in Pulic Buildings									
99		22033	5749	8311	2550	0	0	2550	7000	6734
70		9000	9000	9000	0	0	0	0	0	0
	Project Total	31033	14749	17311	2550	0	0	2550	7000	6734
E2,550,000 local funds for energy efficiency in public buildings										
F026	Strategic Fuel Reserve Depot									
63		3200000	0	0	0	0	0	0	1600000	1600000
86		64897	54897	54897	10000	0	0	10000	0	0
	Project Total	3264897	54897	54897	10000	0	0	10000	1600000	1600000
E10,000,000 fuel reserve funds to commence construction of the strategic fuel depot										
F028	Feasibility Studies for Thermal Power Generation									
70		20250	0	2250	18000	0	0	18000	0	0
	Project Total	20250	0	2250	18000	0	0	18000	0	0
E18,000,000 donor funds for feasibility study for thermal power generation at Lubhuku and institutional strengthening & data management.										
F031	Shiselweni Electrification Project									
67		675000	0	0	41000	0	0	41000	150000	484000
	Project Total	675000	0	0	41000	0	0	41000	150000	484000
E41,000,000 local funds for improving electricity network in Shiselweni										
F029	Electricity Distribution Network Improvement									
70		3546	0	0	3546	0	0	3546	0	0
	Project Total	3546	0	0	3546	0	0	3546	0	0
E3,546,000 donor funds for improving electricity network distribution (transfer to EEC)										
ACTIVITY TOTAL		4285684	241937	337372	105684	0	0	105684	1759000	2092083
HEAD TOTAL		7136121	1085744	1228409	481312	0	0	481312	2231170	3207501

HEAD 15 : GEOLOGICAL SURVEYS, MINERALS AND MINES DEPARTMENT

Source		Total	Actual	Estimated	Estimates for 2020/21				2021/22 Estimate	2022/23 Estimate
Budget Note:	Project Title	Estimated	Expenditure	Expenditure	Head	Works	Microprojects	Total		
		Cost	to 31/03/2019	to 31/03/2020						
Activity 15: Geological Surveys, Minerals and Mines										
M364	Feasibility study for establishing an iron & steel manufacturing facility									
99		50000	0	0	20000	0	0	20000	30000	0
	Project cost	50000	0	0	20000	0	0	20000	30000	0
Funds to conduct feasibility study for iron and steel manufacturing (allocation in Head 60)										
F027	Cooperation in energy and mineral resources exploitation									
70		134875	0	0	23070	0	0	23070	74875	13860
99		0	0	0	0	0	0	0	0	0
	Project cost	134875	0	0	23070	0	0	23070	74875	13860
E23,070 donor and local funds for geological surveys and mapping of available minerals										
ACTIVITY TOTAL		184875	0	0	43070	0	0	43070	104875	13860
HEAD TOTAL		184875	0	0	43070	0	0	43070	104875	13860

HEAD 20: AGRICULTURE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 11: Ministry Administration											
A397		Mkhondvo-Ngwavuma detailed feasibility studies									
	56		24881	0	0	24881	0	0	24881	0	0
	99		59000	0	0	59000	0	0	59000	0	0
		Project Total	83881	0	0	83881	0	0	83881	0	0
E59,000,000 local funds for detailed studies and preliminary works and E24,881,000 grant support for the studies on the Mkhondvo-Ngwavuma Dam											
A393		Eswatini Smart Agriculture Education Talent Training Analysing and Project Planning									
	70		2370	0	0	2370	0	0	2370	0	0
		Project Total	2370	0	0	2370	0	0	2370	0	0
E2,370,000 donor funds for training in smart agriculture, project planning and management											
ACTIVITY TOTAL			86251	0	0	86251	0	0	86251	0	0
Activity 21: Livestock Production and Animal Health											
A391		Small-holder Dairy Production and Marketing Programme									
	70		6881	3578	3578	3303	0	0	3303	0	0
		Project Total	6881	3578	3578	3303	0	0	3303	0	0
E3,303,000 donor funds for supporting small-holder dairy production (purchase of milking machines, artificial insemination and milk testing equipment)											
A392		Capacity building for Veterinary Services Laboratory									
	59		3000	0	0	3000	0	0	3000	0	0
	99		1000	0	0	1000	0	0	1000	0	0
		Project Total	4000	0	0	4000	0	0	4000	0	0
E1,000,000 local and E3,000,000 donor funds for capacity building to the veterinary Laboratory											
A399		Eswatini Livestock identification and traceability system									
	99		2000	0	0	2000	0	0	2000	0	0
		Project Total	2000	0	0	2000	0	0	2000	0	0

E2,000,000 local funds for extending livestock identification to small stock

HEAD 20: AGRICULTURE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects	Total		
A400		Cordon Fencing									
	99		20000	0	0	8500	0	0	8500	11500	0
		Project Total	20000	0	0	8500	0	0	8500	11500	0
E8,500 000 local funds for replacement of cordon fence											
A395		Livestock Development Project									
	52		146400	0	0	30940	0	0	30940	40000	75460
		Project Total	146400	0	0	30940	0	0	30940	40000	75460
E30, 940,000 donor funds for livestock development in the country											
ACTIVITY TOTAL			179281	3578	3578	48743	0	0	48743	51500	75460
Activity 22: Agricultural Promotion & Extension											
A324		Lower Usuthu - Downstream Development									
	11		17799	17799	17799	0	0	0	0	0	0
	99		705305	705305	705305	0	0	0	0	0	0
		Project Total	723104	723104	723104	0	0	0	0	0	0
Expected to complete in 2019/20											
A381		Lower Usuthu II Extension- Downstream Development									
	55		976043	113065	513065	73188	0	0	73188	250000	139790
	63		936518	0	0	389790	0	0	389790	150000	396728
	99		648643	350001	366474	282169	0	0	282169	0	0
		Project Total	2561204	463066	879539	745147	0	0	745147	400000	536518
E282,169,000 local and E462,978,000 loan funds for construction of the secondary canal, supervision of civil works and down stream farm development											
A378		High Value Crops									
	52		396726	57737	204822	191904	0	0	191904	0	0
		Project Total	396726	57737	204822	191904	0	0	191904	0	0
E191,904,000 donor funds for capacitating and supporting smallholder farmers with production & marketing skills,access to credit in the production of High Value Crops											

HEAD 20: AGRICULTURE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects	Total		
A380		Small Holder Market-led Production Project									
	11		50628	0	0	50628	0	0	50628	0	0
	61		152100	36291	71482	27224	0	0	27224	50700	2694
	99		98626	70000	83626	15000	0	0	15000	0	0
		Project Total	301354	106291	155108	92852	0	0	92852	50700	2694

E15,000,000 local and E77, 852, 000 donor funds for supporting several value chains among smallholder farmers under the Small Holder Market Led Production Project (preparation of Chiefdom Development Plans, provide start-up kits, marketing support)

ACTIVITY TOTAL			3982388	1350198	1962573	1029903	0	0	1029903	450700	539212
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Activity 23: Fisheries

A398		Construction of Aquaculture Research and Production Centre									
	70		13500	0	0	13500	0	0	13500	0	0
		Project Total	13500	0	0	13500	0	0	13500	0	0

E13,500,000 local funds for development of fisheries in suitable areas in Eswatini, training and establishment of a fish processing plant

ACTIVITY TOTAL			13500	0	0	13500	0	0	13500	0	0
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Activity 26: Land Development

A372		Water and Irrigation Infrastructure Development									
	99		94925	74166	74167	0	0	0	0	3758	17000
		Project Total	94925	74166	74167	0	0	0	0	3758	17000

Project deferred

W376		Water Harvesting, small & medium dams									
	52		138163	0	83711	39260	0	0	39260	15192	0
		Project Total	138163	0	83711	39260	0	0	39260	15192	0

E83,711,000 grant funds for water harvesting, small and medium dams

HEAD 20: AGRICULTURE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
A396		Lubuyane Irrigation Development Project									
	58		5600	0	0	5600	0	0	5600	0	0
	99		5000	0	0	5000	0	0	5000	0	0
		Project Total	10600	0	0	10600	0	0	10600	0	0
E5,000,000 local and E5,600,000 donor funds for development of irrigation scheme at Lubuyane											
X505		Resettlement at Lozitha									
	99		43062	33062	43062	0	0	0	0	0	0
		Project Total	43062	33062	43062	0	0	0	0	0	0
Project expected to be completed in 2019/20											
G620		Resettlement at Lobamba (Manzana)									
	99		55000	0	0	0	0	0	0	55000	0
		Project Total	55000	0	0	0	0	0	0	55000	0
Project deferred											
ACTIVITY TOTAL			341750	107228	200940	49860	0	0	49860	73950	17000
HEAD TOTAL			4603170	1461004	2167091	1228257	0	0	1228257	576150	631672

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 12: Economic Planning Office											
G509		Support to UNDP Country Programme									
	60		32966	22766	32966	0	0	0	0	0	0
	99		38799	33799	28299	10500	0	0	10500	0	0
		Project Total	71765	56565	61265	10500	0	0	10500	0	0
E10,500,000 local funds for support in the implementation of UNDP & UNFPA supported											
G594		Rehabilitation of Old CSO Building									
	99		5000	0	0	0	0	0	0	2000	3000
		Project Total	5000	0	0	0	0	0	0	2000	3000
Project deferred											
G422		Implementation of Development Strategies									
	99		50000	45560	43884	5000	0	0	5000	1116	0
		Project Total	50000	45560	43884	5000	0	0	5000	1116	0
E5,000,000 local funds for the implementation of SDGs, NDP,NDS and for economic modelling and forecasting tools as well as capacity building for monitoring and evaluation											
G467		Millennium (Sikhuphe) Project									
	99		4207947	4182947	4200947	7000	0	0	7000	0	0
		Project Total	4207947	4182947	4200947	7000	0	0	7000	0	0
E7,000,000 local funds for completion of constructions works and signage at VVIP											
G585		Construction of an International Convention center (ICC)									
	63		1953462	705286	707853	487609	0	0	487609	758000	0
	99		1664687	1017211	1035687	250000	0	0	250000	379000	0
		Project Total	3618149	1722497	1743540	737609	0	0	737609	1137000	0

E737,609,000 local and loan funds for the construction of the International Convention center: Consultancy fees, construction of main buildings, interior, and payment of Value Added Tax

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
G616		Construction of Five Star Hotel (FISH)									
	63		1277997	860962	863529	140000	0	0	140000	274468	0
	99		1097590	74572	183081	100000	0	0	100000	50000	764509
		Project Total	2375587	935534	1046610	240000	0	0	240000	324468	764509
E212,500,000 local and E414,468,000 loan funds for the construction of the Five Star Hotel: payment of land acquisition, payment of construction fees, design and supervision, civil works and landscaping, and payment and Value Added Tax											
G573		Payment of Recovery Orders									
	99		13180	8526	10026	1500	0	0	1500	1654	0
		Project Total	13180	8526	10026	1500	0	0	1500	1654	0
E1,500,000 local funds for the payment of recovery orders issued by development partners											
G597		Mananga Sihhoye Road									
	99		2000	0	0	2000	0	0	2000	0	0
		Project Total	2000	0	0	2000	0	0	2000	0	0
E2,000,000 local funds for compensation of properties affected by road reserve at Mananga-Sihhoye road under the NAS development											
G609		Microprojects - Infrastructure Development VI									
	70		15000	0	0	0	0	15000	15000	0	0
	99		711993	523993	561993	0	0	150000	150000	0	0
		Project Total	711993	523993	561993	0	0	165000	165000	0	0
E150,000,000 local funds for implementation of community development projects and E15,000,000 donor funds for portable water supply at Ntfontjeni, Mbekelweni and Nkamanzi											
G621		Capacity Strengthening & Technical Cooperation Project									
	52		24302	11579	0	0	0	0	0	0	0
		Project Total	24302	11579	0	0	0	0	0	0	0
Transferred to recurrent											
ACTIVITY TOTAL			11077923	7487201	7668265	1001609	0	165000	1168609	1466238	767509

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 31: Statistics											
G575		The Eswatini Agriculture Survey 2017/18									
99			93329	44663	57592	12929	0	0	12929	12929	9879
		Project Total	93329	44663	57592	12929	0	0	12929	12929	9879
E12,929,000 local funds to conduct the Eswatini Agriculture Survey data collection and											
G526		The Eswatini Economic Census 2018									
99			10384	0	2717	7667	0	0	7667	0	0
		Project Total	10384	0	2717	7667	0	0	7667	0	0
E7,667,000 local funds to conduct the Economic Census Data Collection											
G599		Multiple Indicator Cluster Survey									
99			10000	0	5000	4516	0	0	4516	484	0
		Project Total	10000	0	5000	4516	0	0	4516	484	0
E4,516,000 local funds for conducting a MICS											
G601		Eswatini Household Income and Expenditure Surveys									
99			22408	22066	19918	0	0	0	0	1210	19743
		Project Total	22408	22066	19918	0	0	0	0	1210	19743
Survey activities to resume in FY 2021/22											
G576		Intercensal Survey									
99			21664	0	0	1339	0	0	1339	9303	11022
		Project Total	21664	0	0	1339	0	0	1339	9303	11022
E1,339,000 local funds to conduct the intercensal survey											
G605		Eswatini Population and Housing Census									
99			99978	101778	97952	0	0	0	0	0	2026
		Project Total	99978	101778	97952	0	0	0	0	0	2026
Census completed 2019/20											
ACTIVITY TOTAL			257763	168507	183179	26451	0	0	26451	23926	42670
HEAD TOTAL			11335686	7655708	7851444	1028060	0	165000	1195060	1490164	810179

HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 11: Ministry Administration											
X202		Urban Development Project									
99			547296	387441	387441	10000	0	0	10000	20000	129855
		Project Total	547296	387441	387441	10000	0	0	10000	20000	129855
E10,000,000 local funds for the development of infrastructure (access roads, sewer systems and electrification) at Mhhobodleni, Zone 2, in Manzini											
X490		Eswatini Local Government Project (SLGP)									
67			250911	195911	250911	0	0	0	0	0	0
99			45495	41458	45495	0	0	0	0	0	0
		Project Total	296406	237369	296406	0	0	0	0	0	0
Project completed in FY2019/20											
X511		National Physical Development Planning									
99			53000	0	0	25000	0	0	25000	28000	0
		Project Total	53000	0	0	25000	0	0	25000	28000	0
E25,000,000 local funds for the development of an intergrated and coordinated National Physical Plan.											
ACTIVITY TOTAL			896702	624810	683847	35000	0	0	35000	48000	129855
Activity 21: Department of Local Government											
X469		Servicing of Government Land									
99			58962	43789	43789	0	0	0	0	5086	10087
		Project Total	58962	43789	43789	0	0	0	0	5086	10087
Project suspended											
X482		Relocation of solid waste disposal site at Matsapha									
99			64000	15000	15000	500	0	0	500	20500	28000
		Project Total	64000	15000	15000	500	0	0	500	20500	28000
E500,000 local funds for procurement of a partner to implement the project on a PPP											

HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
X480		Inter-governmental Capital Development Fund									
99			499500	339500	359500	20000	0	0	20000	40000	80000
		Project Total	499500	339500	359500	20000	0	0	20000	40000	80000
E20,000,000 local funds for financing capital projects for resource constrained Local											
X493		Government Land Purchase Programme									
99			51000	14170	14170	0	0	0	0	15000	21830
		Project Total	51000	3700	14170	0	0	0	0	15000	21830
Project deferred											
X492		Sikhuphe Local Authority Development									
99			20700	9395	9395	0	0	0	0	5800	5505
		Project Total	20700	9395	9395	0	0	0	0	5800	5505
Project deferred											
X507		Manzini Autism Rehabilitation and Respite Center									
70			1634	1634	1634	0	0	0	0	0	0
99			2000	0	1000	1000	0	0	1000	0	0
		Project Total	3634	1634	2634	1000	0	0	1000	0	0
E1,000,000 local funds for completion of construction works at Manzini Autism Rehabilitation and Respite Center											
X510		Development of Buhleni Local Authority									
99			15600	0	0	7800	0	0	7800	7800	0
		Project Total	15600	0	0	7800	0	0	7800	7800	0
E7,800,000 local funds for the designs and supervision of basic infrastructure for Buhleni Local Authority. Funds are under Head 60.											
ACTIVITY TOTAL			713396	413018	444488	29300	0	0	29300	94186	145422
HEAD TOTAL			1610098	1037828	1128335	64300	0	0	64300	142186	275277

HEAD 26: FIRE & EMERGENCY SERVICES

Bud.No.	Source	Project Title	Total	Actual	Estimated	Estimates for 2020/21				2021/22 Estimate	2022/23 Estimate
			Estimated	Expenditure	Expenditure	Head	Works	Microprojects	Total		
Budget Note			Cost	to 31/03/2019	to 31/03/2020						
Activity 11: Ministry Administration											
P347 Satellite Fire Stations											
	70		1920	1569	1920	0	0	0	0	0	0
	99		30000	12046	12046	4200	0	0	4200	5000	8754
		Project Total	31920	13615	13966	4200	0	0	4200	5000	8754
E4,200,000 local funds are for the completion of Big Bend (appliance bay, guard											
P444 Procurement of Hydraulic Lift											
	70		13044	8727	8727	4317	0	0	4317	0	0
		Project Total	13044	8727	8727	4317	0	0	4317	0	0
E2,350,000 donor funds for the procurement of a hydraulic lift											
P306 Replacement of Firefighting Equipment & Specialised Vehicles											
	99		118491	92427	92427	5000	0	0	5000	9351	11713
		Project Total	118491	92427	92427	5000	0	0	5000	9351	11713
E5,000,000 local funds for the procurement of specialized firefighting equipment and vehicles											
ACTIVITY TOTAL			163455	114769	115120	13517	0	0	13517	14351	20467
HEAD TOTAL			163455	114769	115120	13517	0	0	13517	14351	20467

HEAD 29: COMMERCE, INDUSTRY & TRADE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects	Total		
Activity 11: Administration											
E458		Eswatini e-Commerce Talent Training									
	70		2520	0	0	2520	0	0	2520	0	0
		Project Total	2520	0	0	2520	0	0	2520	0	0
E2 520 000 donor funds to carryout e-commerce industry analyzing & project planning											
M351		Market Access & Trade Facilitation									
	60		15640	11679	11679	0	0	0	0	3600	361
	99		99082	76460	77960	5000	0	0	5000	5000	11122
		Project Total	114722	88139	89639	5000	0	0	5000	8600	11483
E5 000 000 local funds for the procurement of metrology and calibration equipment for Regulatory Quality Infrastructre Department											
ACTIVITY TOTAL			117242	88139	89639	7520	0	0	7520	8600	11483
Activity 14: Industry											
M354		Rehabilitation of National Handicraft Training Center and Co-operative Development and Education Center									
	99		9500	2128	2500	5000	0	0	5000	2000	0
	70		13200	13200	13200	0	0	0	0	0	0
		Project Total	22700	15328	15700	5000	0	0	5000	2000	0
E5 000 000 local funds for replacement of roofing and upgrading of electrical equipment at the NHTC											
M346		Construction of factory shells									
	99		820000	117000	117000	222500	0	0	222500	400000	80500
		Project Total	820000	117000	117000	222500	0	0	222500	400000	80500
E222,500,000 local funds for the construction of factory shell to house Kelloggs and designs for factory shell to be occupied by Johnson											
M340		Construction of Sidvokodvo Industrial Estate									
	99		94500	2500	2500	0	0	0	0	50000	42000
		Project Total	94500	2500	2500	0	0	0	0	50000	42000
Project deferred											
M361		Procument of equipment for the NHTC									
	70		338	338	338	0	0	0	0	0	0
		Project Total	338	338	338	0	0	0	0	0	0
Project completed FY 2019/20.											

HEAD 29: COMMERCE, INDUSTRY & TRADE

Bud.No.	Source	Project Title	Total	Actual	Estimated	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
			Estimated	Expenditure	Expenditure	Head	Works	Microprojects		
Budget Note			Cost	to 31/03/2019	to 31/03/2020					
M355		Rehabilitation and Construction of SEDCO Estates								
99			35360	26396	26396	0	0	0	0	
		Project Total	35360	26396	26396	0	0	0	0	5553 3411
		Project deferred								
M357		Enhancing Junior Achievement Eswatini Capacity Phase II								
70			6630	6948	8298	600	0	0	600	0 0
		Project Total	6630	6948	8298	600	0	0	600	0 0
E600 000 donor funds to enhance Junior Achievement Eswatini Capacity to coordinate business training in schools										
ACTIVITY TOTAL			979528	168510	170232	228100	0	0	228100	457553 125911
HEAD TOTAL			1096770	256649	259871	235620	0	0	235620	466153 137394

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Project Title	Total	Actual	Estimated	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate	
			Estimated	Expenditure	Expenditure	Head	Works	Microprojects			Total
Budget Note			Cost	to 31/03/2019	to 31/03/2020						
Activity 11: Administration											
E343		Water Supply to Schools VII									
	70		8036	8036	8036	0	0	0	0	0	
	99		20958	11958	14207	5000	0	0	5000	751	
		Project Total	28994	19994	22243	5000	0	0	5000	751	
E5,000,000 local funds to purchase water tanks and accessories for distribution in selected primary and secondary schools around the country											
E460		Schools Infrastructure Enhancement Project									
	70		2074	2074	2074	15000	0	0	15000	0	
	99		317718	206975	246191	46000	0	0	46000	23961	
		Project Total	319792	209049	248265	61000	0	0	61000	23961	
E46,000,000 Local and E15,000,000 donor funds for the construction of school classrooms, teachers' houses, toilets, laboratories, kitchens, administration blocks, toilets, halls, fencing and the modification of ramps and pathways in public schools throughout the country around the country											
E397		Emergency Response and Rehabilitation of storm damaged Government Schools and Public Institutions Phase I									
	99		162512	82512	83803	40000	0	0	40000	18709	
		Project Total	162512	82512	83803	40000	0	0	40000	18709	
E40,000,000 local funds for responding to storm damages, emergencies and											
E435		Relocation and construction of Education Hub in Matsapha									
	99		187000	10000	0	0	0	0	187000	0	
		Project Total	187000	10000	0	0	0	0	187000	0	
Project deferred											
ACTIVITY TOTAL			542732	321555	354311	106000	0	0	106000	210566	43421
Activity 20: Primary Education											
E461		Purchase of equipment , tools and furniture for schools throughout the country.									
	70		7885	0	0	7885	0	0	7885	0	
	99		39975	15777	20975	19000	0	0	19000	0	
		Project Total	47860	15777	20975	26885	0	0	26885	0	
E19,000,000 local and E7,885,000 donor funds for the purchase of agricultural tools, furniture, equipment for science, ICT and learners with special needs in schools throughout the country.											

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Total Estimated	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21				2021/22 Estimate	2022/23 Estimate
Budget Note	Project Title	Cost			Head	Works	Microprojects	Total		
E437	Construction of storage facilities and rehabilitation of regional offices in the four regions of the country									
99		45000	28000	0	5000	0	0	5000	5000	35000
	Project Total	45000	28000	0	5000	0	0	5000	5000	35000
E5,000,000 local funds for the construction of storage facilities and the rehabilitation of regional education offices in the four Local funds for the construction of storage facilities and the rehabilitation of regional education offices in the four regions										
ACTIVITY TOTAL		92860	43777	20975	31885	0	0	31885	5000	35000

Activity 30: Secondary Education

E449	Rehabilitation of Sebenta Institute									
99		42000	33000	0	2000	0	0	2000	4000	0
	Project Total	42000	33000	0	2000	0	0	2000	4000	0

E2,000,000 local funds for the rehabilitation of Sebenta National Institute

E450	Extension of Eswatini Skills Center at Piggs Peak									
99		285000	27600	28228	2000	0	0	2000	2000	252772
	Project Total	285000	27600	28228	2000	0	0	2000	2000	252772

E2,000,000 local funds for the construction of the Emvembili Skills Centre in Piggs Peak.

ACTIVITY TOTAL		327000	60600	28228	4000	0	0	4000	6000	252772
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Activity 60: Technical and Vocational Education

E462	Tertiary Infrastructure and Equipment Enhancement Project									
99		72254	32431	32431	0	0	12000	12000	1631	0
	Project Total	72254	32431	32431	0	0	12000	12000	1631	0

E12,000,000 local funds for upgrading infrastructure and providing equipment in public institutions.

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2020/21					
Budget Note	Project Title	Cost	to 31/03/2019	to 31/03/2020	Head	Works	Microprojects	Total	2021/22 Estimate	2022/23 Estimate
E459	World Class International University									
99		5000	0	0	1000	0	0	1000	4000	0
	Project Total	5000	0	0	1000	0	0	1000	4000	0
E1,000,000 local funds for developing designs for the World Class International University.										
T522	Eswatini Digital Education Talent Training									
70		3720	0	0	3720	0	0	3720	0	0
	Project Total	3720	0	0	3720	0	0	3720	0	0
E3,720,000 donor funds for digital education talent training, analysing,project planning, for staff competency building and training and training of seed teachers										
ACTIVITY TOTAL		80974	32431	32431	4720	0	12000	16720	5631	0
Activity 82: Special Education										
E456	Construction of Inclusive Secondary Schools									
82		189000	50000	50000	5000	0	0	5000	39000	95000
99		14600	4000	4000	0	0	0	0	5600	5000
	Project Total	203600	54000	54000	5000	0	0	5000	44600	100000
E5,000,000 local funds for the construction of inclusive High Schools in the four regions of the country										
ACTIVITY TOTAL		203600	54000	54000	5000	0	0	5000	44600	100000
HEAD TOTAL		1247166	512363	489945	151605	0	12000	163605	271797	431193

HEAD 34: MINISTRY OF FINANCE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects	Total		
Activity 16 Fiscal and Monetary Affairs											
G622		Financial Inclusion Cluster Development (FINCLUDE)									
	61		108000	0	5893	36000	0	0	36000	36000	30107
	99		32400	0	0	10800			10800	10800	21600
		Project Total	140400	0	5893	46800	0	0	46800	46800	51707
E36,000,000 loan funds and E10,800 local funds for financial inclusion for development.											
ACTIVITY TOTAL			140400	0	5893	46800	0	0	46800	46800	51707
HEAD TOTAL			140400	0	5893	46800	0	0	46800	46800	51707

HEAD 35: TREASURY AND STORES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note			Cost	to 31/03/2019	to 31/03/2020		Works	Microprojects			
Activity 21: Treasury											
G600		Installation of the Integrated Financial Management Information									
	52		83160	18500	38500	20000	0	0	20000	20000	4660
	99		99200	20000	43000	25000	0	0	25000	25000	6200
		Project Total	182360	38500	81500	45000	0	0	45000	45000	10860
E25,000,000 local and E20,000,000 donor funds for the development of IFMIS											
ACTIVITY TOTAL			182360	38500	81500	45000	0	0	45000	45000	10860
HEAD TOTAL			182360	38500	81500	45000	0	0	45000	45000	10860

HEAD 40: LABOUR

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
						Head	Works	Microprojects		
Activity 11: Ministry Administration										
E457		Renovation of Nhlangano, Mbabane and Malkerns VTRS Centres								
	99		17900	0	0	5000	0	0	5000	7900
		Project Total	17900	0	0	5000	0	0	5000	7900
E5,000,000 local funds for the rehabilitation of Mbabane Vocational Training and Rehabilitation Service Center										
ACTIVITY TOTAL			17900	0	0	5000	0	0	5000	7900
HEAD TOTAL			17900	0	0	5000	0	0	5000	7900

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects	Total		
Activity 11: Administration											
G626		Building-up the ICT Masterplan									
70			7500	0	0	7500	0	0	7500	0	0
		Project Total	7500	0	0	7500	0	0	7500	0	0
E7 500 000 donor funds for procuring a consultant and conducting consultation workshops, and review meetings for the development of an ICT Masterplan											
G617		Rehabilitation of ETVA									
99			10000	0	0	3000	0	0	3000	7000	0
		Project Total	10000	0	0	3000	0	0	3000	7000	0
E3 000 000 local funds for the procurement of hardware and software equipment for ETVA											
ACTIVITY TOTAL			17500	0	0	10500	0	0	10500	7000	0
Activity 15: National Library Services											
E381		Rehabilitation of Eswatini National Libraries									
99			24249	12249	12249	0	0	0	0	4400	7600
		Project Total	24249	12249	12249	0	0	0	0	4400	7600
Project deferred											
ACTIVITY TOTAL			24249	12249	12249	0	0	0	0	4400	7600
Activity 16: Computer Services											
G629		Cyber Security									
70			3870	0	0	3870	0	0	3870	0	0
		Project Total	3870	0	0	3870	0	0	3870	0	0
E3,870,000 donor funds for the procurement of hardware and software to improve cyber security											
G579		E-Government									
99			928478	865	11560	150000	0	0	150000	63418	703500
		Project Total	928478	865	11560	150000	0	0	150000	63418	703500
E1 500 000 local funds for Government Computer Services to continue the upgrade to the core network system(biometric system, e-Cabinet and e-Parliament)											

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
G618		Up-grading and Expansion of Government Network Infrastructure									
	70		26000	10000	10000	0	0	0	0	10000	6000
		Project Total	26000	10000	10000	0	0	0	0	10000	6000

Project under review

ACTIVITY TOTAL			958348	10865	21560	153870	0	0	153870	73418	709500
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Activity 17: Archives

G557		Development of a Document Management System									
	70		7500	2893	6375	1125	0	0	1125	0	0
	99		22565	10790	19565	3000	0	0	3000	0	0
		Project total	30065	13683	25940	4125	0	0	4125	0	0

E4,125,000 donor funds for the roll out of the documents management system to include Ministry of Finance, Planning and Cabinet, procurement of computers, upgrading of the government filing system.

ACTIVITY TOTAL			30065	13683	25940	4125	0	0	4125	0	0
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Activity 18: Research and Technology Development

G628		National Data Centre -Disaster Recovery Centre Consultancy and Training Programme									
	70		2550	0	0	2550	0	0	2550	0	0
		Project Total	2550	0	0	2550	0	0	2550	0	0

E2 550 000 donor funds for consultancy and training program on developing ISO2700x related security compliance: Architecture Survey and backup data centre planning

M331		Construction of Biotechnology Park at Nokwane.									
	70		150620	116120	150620	0	0	0	0	0	0
	99		535273	292273	367273	133000	0	0	133000	35000	0
		Project Total	685893	408393	517893	133000	0	0	133000	35000	0

E133 000 000 local funds for the completion of the construction, and supervision, payment of retention fees and procurement of furniture and fittings for the service centre.

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects	Total		
M342		Construction of Information Technology (IT) Park at Phocweni.									
	70		13317	11400	11400	1065	0	0	1065	852	0
	63		180249	180249	180249	0	0	0	0	0	0
	99		534748	212748	284000	70000	0	0	70000	103268	77480
		Project Total	728314	404397	475649	71065	0	0	71065	104120	77480
E71 065 000 local and donor funds to fully operationalize the National Data Centre (security system, server infrastructure, billing system, tier certification and to provide consultancy services											
G627		Construction of a Disaster Recovery Site									
	63		159000	0	0	100000	0	0	100000	59000	0
	99		150000	0	0	20000	0	0	20000	100000	30000
		Project Total	309000	0	0	120000	0	0	120000	159000	30000
E20 000 000 local funds for site clearing and E100 000 000 donor funds for the construction of the Disaster Recovery Site											
ACTIVITY TOTAL			1725757	812790	993542	326615	0	0	326615	298120	107480
ACTIVITY 21: Broadcasting											
T510		Digital Migration									
	99		263034	180252	180252	0	0	0	0	5000	77782
		Project Total	263034	180252	180252	0	0	0	0	5000	77782
Project deferred											
ACTIVITY TOTAL			263034	180252	180252	0	0	0	0	5000	77782
HEAD TOTAL			3018953	1029839	1233543	495110	0	0	495110	387938	902362

HEAD 45: MINISTRY OF HEALTH

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects	Total		
Activity 11: Ministry Administration											
H337		Provision of equipment to hospitals, clinics and health Centres									
	99		63033	34533	46033	11500	0	0	11500	13500	0
	70		61300	47800	61300	0	0	0	0	0	0
		Project Total	124333	82333	107333	11500	0	0	11500	13500	0
E11,500,000 local funds for the provision of equipment to hospitals, clinics and health Centres											
H341		Provision of Security at Health Facilities									
	99		16000	12800	12800	700	0	1300	2000	1200	0
		Project Total	16000	12800	12800	700	0	1300	2000	1200	0
E2,000,000 local funds for providing fencing in different facilities namely; TB Hospital, Bholi and Mpolonjeni clinics											
H345		Provision of water in health facilities									
	99		33931	31445	31931	800	0	700	1500	500	0
		Project Total	33931	31445	31931	800	0	700	1500	500	0
E1,500,000 local funds to provide reliable safe running water in several clinics throughout the country											
H346		Rehabilitation of Primary Health Care Facilities									
	70		25000	15000	25000	0	0	0	0	0	0
	99		49595	37452	37595	1000	0	11000	12000	0	0
		Project Total	74595	52452	62595	1000	0	11000	12000	0	0
E12,000,000 local funds for: separation of meters at Mbabane and Hlatikulu Government Hospitals (E4m); rehabilitation of wards at the National Psychiatric Centre (E6m); and minor rehabilitation of the plumbing system at Mbabane Government Hospital											
H366		Global Fund Country Co-ordinating Mechanism									
	99		909	909	909	0	0	0	0	0	0
		Project completed in 2019/20	909	909	909	0	0	0	0	0	0
ACTIVITY TOTAL			249768	179939	215568	14000	0	13000	27000	15200	0

HEAD 45: MINISTRY OF HEALTH

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects	Total		
Activity 32: Preventive Medicine											
H339		Water and Sanitation Project II									
	99		48028	40797	40797	1500	0	0	1500	3000	2731
		Project Total	48028	40797	40797	1500	0	0	1500	3000	2731
E1,500,000 local funds to improve sanitation coverage in rural and peri-urban areas throughout the country											
ACTIVITY TOTAL			48028	40797	40797	1500	0	0	1500	3000	2731

Activity 42: Manzini Healthcare Services

H308		Constructing and re-purposing the TB Hospital									
	70		19500	0	0	19500	0	0	19500	0	0
	99		118916	89604	89604	1000	0	0	1000	5000	23312
		Project Total	138416	89604	89604	20500	0	0	20500	5000	23312

E1,000,000 local and E19,500,00 donor funds for making assessments and designs for re-purposing the TB hospital in Manzini.

H362		Construction of the National Referral Hospital									
	10		210000	0	5490	1750	0	0	1750	44800	157960
	94		150000	0	3922	19740	0	0	19740	32000	94338
	93		150000	0	3922	10000	0	0	10000	32000	104078
	91		225000	0	5882	15540	0	0	15540	48000	155578
	99		30000	392	457	10000	0	0	10000	6400	13143
		project Total	765000	392	19673	57030	0	0	57030	163200	525097

E10,000,000 local and E47,030,000 loan funds for the construction of the National Referral Hospital.

HEAD 45: HEALTH

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Works	Microprojects	Estimates for 2020/21 Total	2021/22 Estimate	2022/23 Estimate
H311		Lubombo Regional Hospital phase I									
	99		244276	219132	219132	0	0	0	0	9314	15830
		Project Total	244276	219132	219132	0	0	0	0	9314	15830
Project deferred											
ACTIVITY TOTAL			1147692	309128	328409	77530	0	0	77530	177514	564239

Activity 45: Hhohho Healthcare Services

H330		Rehabilitation of Mbabane Government Hospital									
	70		260000	188000	260000	0	0	0	0	0	0
	99		216898	119946	136898	20000	0	60000	80000	0	0
		Project Total	476898	307946	396898	20000	0	60000	80000	0	0

E80,000,000 local funds for the completion of the Mbabane Government Hospital Emergency Complex and purchase of equipment

H364		Refurbishment of Warehouse for Central Medical Stores									
	99		32000	0	8000	0	0	8000	8000	8000	8000
		Project Total	32000	0	8000	0	0	8000	8000	8000	8000

E8,000,000 local funds for the construction of an Operations Centre, perimeter fence and external works at the Central Medical Stores.

H365		Strengthening Cancer Diagnosis & Treatment in Eswatini									
	70		11400	4900	5400	6000	0	0	6000	0	0
		Project Total	11400	4900	5400	6000	0	0	6000	0	0

E6,000,000 donor funds for strengthening cancer diagnosis and treatment through provision of qualified personnel, adequate equipment and palliative care services for the chemotherapy unit at Mbabane Government Hospital.

HEAD 45: HEALTH

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Works	Microprojects	Estimates for 2020/21 Total	2021/22 Estimate	2022/23 Estimate
H367		Maternal and Infant Health Care Improvement II									
	70		17798	0	0	17798	0	0	17798	0	0
		Project Total	17798	0	0	17798	0	0	17798	0	0

E17,798,000 donor funds for procure maternal equipment, provide maternal and infant health care education in communities, hospitals, health Centres and clinics.

ACTIVITY TOTAL			538096	312846	410298	43798	0	68000	111798	8000	8000
HEAD TOTAL			1983584	842710	995072	136828	0	81000	217828	203714	574970

HEAD 49: CORRECTIONAL SERVICES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 12: Correctional Services											
P312 Improvements of Prison Facilities											
	99		79761	50416	52916	5000	0	0	5000	10000	11845
		Project Total	79761	50416	52916	5000	0	0	5000	10000	11845
E5,000,000 local funds for undertaking improvements of prison infrastructure in the various correctional institutions (plumbing, electrification, cold rooms, painting, roofing)											
P315 Rehabilitation of Prisons											
	99		190949	62224	132224	0	0	50000	50000	8725	0
		Project Total	190949	62224	132224	0	0	50000	50000	8725	0
E50,000,000 local funds for the rehabilitation of Matsapha Maximum and Medium Correctional Centre											
P313 Radio Communication System and Remote Remand II											
	70		17250	17250	17250	0	0	0	0	0	0
	99		52347	16358	16358	0	0	0	0	16000	19989
		Project Total	69597	33608	33608	0	0	0	0	16000	19989
Project suspended											
P338 Irrigation infrastructure for correctional farms											
	99		45080	19578	19578	1500	0	0	1500	10000	14002
		Project Total	45080	19578	19578	1500	0	0	1500	10000	14002
E1,500,000 local funds for upgrading raw water canal and procurement of spare parts for Big-Bend irrigation system.											
P441 Digging of Boreholes											
	99		15000	3590	3590	0	0	0	0	5000	6410
		Project Total	15000	3590	3590	0	0	0	0	5000	6410
Project deferred											

HEAD 49: CORRECTIONAL SERVICES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
P442		Installation of Water Hydrants									
	99		275	275	275	0	0	0	0	0	0
		Project Total	275	275	275	0	0	0	0	0	0
Project merged with Rehabilitation of Prisons (P315/99).											
P445		Procurement of Park Homes									
	99		9000	0	0	1200	0	0	1200	2500	5300
		Project Total	9000	0	0	1200	0	0	1200	2500	5300
E1,200,000 local funds for ground preparation and sewer system for the assembling of Park Homes at Matsapha Corectional Staff College											
ACTIVITY TOTAL			409662	169691	242191	7700	0	50000	57700	52225	57546
HEAD TOTAL			409662	169691	242191	7700	0	50000	57700	52225	57546

HEAD 50: HOME AFFAIRS

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21 Works Microprojects		Total	2021/22 Estimate	2022/23 Estimate
Activity 11: Ministry Administration										
G630	Modernization of Civil Registration and Immigration Systems									
99		47000	0	0	10000	0	0	10000	37000	0
	Project Total	47000	0	0	10000	0	0	10000	37000	0
E10,000,000 local funds for the Modernization of Immigration										
ACTIVITY TOTAL		47000	0	0	10000	0	0	10000	37000	0
HEAD TOTAL		47000	0	0	10000	0	0	10000	37000	0

HEAD 51: SWAZI NATIONAL TREASURY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 10: Swazi National Treasury											
G082		Rehabilitation, maintenance and construction of state houses									
	99		2073115	1758115	1913115	160000	0	0	160000	0	0
		Project Total	2073115	1758115	1913115	160000	0	0	160000	0	0
E160,000,000 local funds for the rehabilitation, construction and maintenance of state houses											
ACTIVITY TOTAL			2073115	1758115	1913115	160000	0	0	160000	0	0
HEAD TOTAL			2073115	1758115	1913115	160000	0	0	160000	0	0

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 11: Ministry Administration											
T505		Preliminary designs for Lothair Matsapha Railway line									
	99		1551000	373000	428000	50000	0	0	50000	1073000	0
		Project Total	1551000	373000	428000	50000	0	0	50000	1073000	0
Funds allocated in Head 60											
T351		Insitfutional Support to MoPWT Department									
	99		36982	4227	6499	300	0	0	300	20000	24340
		Project Total	36982	4227	6499	300	0	0	300	20000	24340
E 300,000 local funds for capacity building for Roads & Transport, Buildings Departments and Planning Unit											
ACTIVITY TOTAL			1587982	377227	434499	50300	0	0	50300	1093000	24340
Activity 21: Roads											
T363		Rehabilitation and Maintanance of the Feeder Roads Nertwork and Rehabilitation of Armcos and Calverts									
	99		424736	188393	204736	120000	0	0	120000	60000	40000
		Project Total	424736	188393	204736	120000	0	0	120000	60000	40000
E120,000,000 local funds for the construction, rehabilitation & maintenance of feeder roads, low level bridges and armco culverts in rural areas											
T359		Rehabilitation and Upgrading of Link Roads									
	99		815543	598361	721861	69500	0	0	69500	24182	0
		Project Total	815543	598361	721861	69500	0	0	69500	24182	0
E 69,500,000 local funds for upgrading and rehabilitation of link roads from Lozitha, Ludzidzini & Mlilwane.											
T362		Road Safety Improvements									
	99		269749	65749	74749	45000	0	0	45000	50000	100000
		Project Total	269749	65749	74749	45000	0	0	45000	50000	100000
E45,000,000 local funds for safety improvements in accident prone areas											

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
T455		Construction of Link Road to Sikhuphe Airport									
	91		89425	89425	89425	0	0	0	0	0	0
	93		64680	64680	64680	0	0	0	0	0	0
	99		1491463	1422543	1491463	0	0	0	0	0	0
		Project Total	1645568	1576648	1645568	0	0	0	0	0	0
Project completed in FY 2019/20.											
T512		Chemical Soil Stabilizers Programme									
	95		1600000	100500	201000	100500	0	0	100500	100500	1198000
	99		254641	23400	23400	18575	0	0	18575	18575	194091
		Project Total	1854641	123900	224400	119075	0	0	119075	119075	1392091
E100,500,000 for loan repayment and E18,575,000 local funds for VAT.											
T513		Resealing of Mbabane - Manzini Road									
	99		123617	97200	103617	0	0	0	0	20000	0
		Project Total	123617	97200	103617	0	0	0	0	20000	0
Project deferred											
T500		Design Review, Supervision and Construction of Nhlanguano-									
	10		195280	68167	195280	0	0	0	0	0	0
	93		151402	111550	97402	0	0	0	0	0	0
	99		552984	352984	472984	80000	0	0	80000	0	0
		Project Total	899666	532701	765666	80000	0	0	80000	0	0
E80,000,000 local funds to pay final account of Kukhanya/Gabriel Couto JV. Funds allocated in Head 60											
T515		Manzini-Mphandze (MR3 Lot1)									
	55		514000	245000	292516	150000	0	0	150000	71484	0
	99		514000	175535	192980	50000	0	0	50000	143376	127644
		Project Total	1028000	420535	485496	200000	0	0	200000	214860	127644
E50,000,000 local funds & E150,000,000 loan funds for compensations and construction of MR3(LOT1)											

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
T497		Mphandze-Mbhadlane (MR3 Lot 2)									
	63		1319394	408934	305600	0	0	0	0	320234	693560
	99		720271	582329	286775	400000	0	0	400000	33496	0
		Project Total	2039665	991263	592375	400000	0	0	400000	353730	693560
E400,000,000 local funds for completion of the construction of MR3 (LOT2)											
T506		Construction of Bulembu-Pigg's Peak-Magoga Road (MR20 & MR2)									
	95		900000	0	40000	0	0	0	0	300000	456000
	99		47985	28033	20505	0	0	0	0	6495	20985
		Project Total	947985	28033	60505	0	0	0	0	306495	476985
Project deferred											
T507		Construction of Lukhula-Big Bend Road (MR16)									
	95		600000	230106	230106	115292	0	0	115292	115053	139549
	99		28350	6000	8500	8500	0	0	8500	1275	10075
		Project Total	628350	236106	238606	123792	0	0	123792	116328	149624
E1 15,292,000 for loan repayment and E8,500,000 local funds for VAT.											
T518		Feasibility study for Motshane - Matsamo road MR1									
	99		25000	0	5000	0	0	0	0	11500	8500
	93		7125	0	3375	3750	0	0	3750	0	0
		Project total	32125	0	8375	3750	0	0	3750	11500	8500
E3,750,000 Feasibility study for Motshane - Matsamo road MR1											
T519		Purchasing of Heavy Plant equipment									
	99		214197	59046	60200	60000	0	0	60000	93997	0
		Project Total	214197	59046	60200	60000	0	0	60000	93997	0
E60,000,000 local funds for procurement of heavy plant											
T520		Construction of Hangar and workshop at KMIII airport									
	99		230000	0	0	0	0	0	0	230000	0
		Project total	230000	0	0	0	0	0	0	230000	0
Project deferred											

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate	
						Head	Works	Microprojects			
T521		Manzini Golf-Course Interchange									
	55		505840	0	0	294340	0	0	294340	211500	0
	99		123688	0	0	73585	0	0	73585	50103	0
		Project total	629528	0	0	367925	0	0	367925	261603	0

E294,340,000 loan funds and E73,585,000 local funds for the construction of a traffic interchange at Manzini golf course

T523		Expansion of Matsapha Inland-Dry Port									
	70		14535	0	0	14535	0	0	14535	0	0
		Project total	14535	0	0	14535	0	0	14535	0	0

E14,535,000 donor funds for the expansion of Matsapha Inland Dry Port

ACTIVITY TOTAL			10769905	4497400	4700658	1603577	0	0	1603577	1646910	2860760
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Activity 41: Building Construction

G533		Wiring of Government Buildings V									
	99		48954	23952	26823	4845	0	0	4845	5740	11546
		Project Total	48954	23952	26823	4845	0	0	4845	5740	11546

E4,845,000 local funds for wiring of government buildings

G500		Rehabilitation of Government Buildings VI									
	99		709907	671310	685905	19368	0	0	19368	4634	0
		Project Total	709907	671310	685905	19368	0	0	19368	4634	0

E19,368,000 local funds for rehabilitation of HA building

G570		Separation of Meters in Government Houses									
	99		27780	14896	19253	7500	0	0	7500	1357	1027
		Project Total	27780	14896	19253	7500	0	0	7500	1357	1027

E7,500,000 local funds for separation of meters in government buildings

ACTIVITY TOTAL			786641	710158	731981	31713	0	0	31713	11731	12573
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HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 44: Road Transportation											
T354		Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres									
	99		39701	17515	17515	3050	0	0	3050	10000	9136
		Project Total	39701	17515	17515	3050	0	0	3050	10000	9136
E3,050,000 local funds for constuction and equipping of vehicle testing and learner driver testina											
ACTIVITY TOTAL			39701	17515	17515	3050	0	0	3050	10000	9136
HEAD TOTAL			13184229	5602300	5884653	1688640	0	0	1688640	2761641	2906809

HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note			Cost	to 31/03/2019	to 31/03/2020		Works	Microprojects	Total		
Activity 91: Sports and Recreation											
R 224		Upgrading of Somhlolo National Stadium Phase II									
	99		94771	54771	64771	0	0	15000	15000	15000	0
		Project Total	94771	54771	64771	0	0	15000	15000	15000	0
E15,000,000 local funds for the upgrading of Somhlolo National Stadium (ablutions, sewer, dressing rooms, replacement of artificial turf and VIP area)											
R 230		Construction of Recreational facilities in the Four Regions									
	99		13000	10705	10705	0	0	0	0	2295	0
		Project Total	13000	10705	10705	0	0	0	0	2295	0
Project deferred											
R241		Construction of a National Stadium									
	99		3000000	0	0	10000	0	0	10000	140000	2850000
		Project Total	3000000	0	0	10000	0	0	10000	140000	2850000
E10,000,000 local funds for the designs of a new National Stadium											
ACTIVITY TOTAL			3107771	65476	75476	10000	0	15000	25000	157295	2850000
HEAD TOTAL			3107771	65476	75476	10000	0	15000	25000	157295	2850000

HEAD 58: AUDITOR GENERAL'S OFFICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
Activity 11: Audit											
G623		System Development and Capacity Building									
	99		4500	0	0	2500	0	0	2500	2000	0
		Project Total	4500	0	0	2500	0	0	2500	2000	0
E2,500,000 local funds for developing an automated audit system and building capacity to Auditors.											
ACTIVITY TOTAL			4500	0	0	2500	0	0	2500	2000	0
HEAD TOTAL			4500	0	0	2500	0	0	2500	2000	0

V – NOTES TO THE ESTIMATES

TECHNICAL NOTES

1. FORMAT

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

2. POSTS

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

3. CAPITAL EXPENDITURE – OTHER SOURCES

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

4. CONTROLLING OFFICERS

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

5. AUTHORISATION OF EXPENDITURE BY WARRANT

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

6. TREASURY CONTROL ITEMS

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

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

TECHNICAL NOTES

7. CAPITAL EXPENDITURE

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

8. RESERVED RECURRENT EXPENDITURE PROVISION

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

9. CLASSIFICATION OF REVENUE

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

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

10. CLASSIFICATION OF EXPENDITURE BY SECTOR

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

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

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

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 Public Works and Transport</u>	217	01-07 Immigration and Travel Fees
	219	10 Broadcasting Advertising Fees
<u>Various</u>	219	02 Aviation Fees
		03 Public Services Transport Fees
		04 Airport Departure Tax
	206	02-03 Miscellaneous Sundry Licenses
	210	01-12 rentals
	211	30-32 sale of Publications
		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)