



**THE GOVERNMENT
OF THE
KINGDOM OF ESWATINI
ESTIMATES
FOR THE YEARS FROM
1ST APRIL 2022 TO 31ST MARCH 2025**

I – SUMMARY OF ESTIMATES

COMPARATIVE BUDGET SUMMARY, 2019/20 - 2024/25						
[E'000s]	2019/20 Budget Actual	2020/21 Budget Actual	2021/22 Outturn Preliminary Estimates	2022/23 Budget	2023/24 Projection	2024/25 Projection
Revenue*	17,332,813	18,909,657	17,968,301	18,686,415	21,451,949	22,738,940
Grants	552	234	157	672,995	411	411
TOTAL REVENUE AND GRANTS	17,333,364	18,909,890	17,968,459	19,359,411	21,452,360	22,739,351
Statutory Expenditure (excl. Redemption)	1,136,560	1,551,052	1,136,351	1,582,156	1,102,393	1,430,520
Appropriated Recurrent Expenditure	16,063,720	16,202,082	17,749,207	16,218,427	14,675,034	14,511,091
Capital Expenditure	4,569,049	4,851,578	3,794,206	5,362,000	4,475,104	4,475,104
TOTAL EXPENDITURE	21,769,328	22,604,712	22,679,764	23,162,583	20,252,531	20,416,715
NET BUDGET SURPLUS/ (DEFICIT)	(4,435,964)	(3,694,822)	(4,711,306)	(3,803,172)	1,199,829	2,322,636
Drawdown on foreign loans	3,010,279	3,886,284	2,686,700	1,949,903	2,210,324	2,210,324
Redemption of public debt	(664,783)	(509,336)	(543,483)	(559,788)	(1,008,396)	(1,516,793)
Net Domestic borrowing	1,102,887	1,997,724	1,686,070	1,341,797	(548,726)	(245,374)
Other net domestic financing **	987,582	(1,679,850)	882,019	1,071,260	(1,853,031)	(2,770,794)
TOTAL FINANCING	4,435,964	3,694,822	4,711,306	3,803,172	(1,199,829)	(2,322,636)
GDP***	65,079,936.34	66,506,942.48	71,600,395.10	78,524,864.13	84,213,667.92	89,415,744.97
* Includes Education loan repayments						
**Other net doestic financing is pending policy decisions on financing and includes financial asset flows, arrears flows and extra-budgetary operation such as trading accounts						
*** GDP figures as of October 2021						

SUMMARY OF REVENUE ESTIMATES (E'000) 2019/20 - 2024/25

	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Budget Estimate	2023/24 Projections	2024/25 Projections
INCOME TAXES						
Company Tax	1,707,316,660.00	1,441,448,293.00	1,855,438,147.17	2,099,695,924.67	2,292,058,926.03	2,496,558,804.05
Individuals	3,464,669,003.32	3,551,729,026.46	3,757,359,051.84	4,285,341,618.08	4,706,069,821.16	5,221,481,261.66
Other Income Tax	506,085,302.82	597,007,887.05	533,251,461.57	569,800,435.46	584,403,521.20	623,532,886.80
Graded Tax	1,071,192.90	1,727,567.28	1,396,875.33	1,546,614.61	-	-
TOTAL	5,679,142,159.04	5,591,912,773.79	6,147,445,535.92	6,956,384,592.82	7,582,532,268.40	8,341,572,952.51
TAXES ON PROPERTY						
Transfer Duties	36,700,542.42	29,622,097.18	21,904,581.91	24,252,662.75	25,909,065.08	28,087,880.75
TOTAL	36,700,542.42	29,622,097.18	21,904,581.91	24,252,662.75	25,909,065.08	28,087,880.75
TAXES ON GOODS AND SERVICES						
Sales Tax	7,428,773.00	3,990,911.00				
Value Added Tax	2,963,707,815.00	2,996,315,619.00	3,525,895,592.67	3,830,607,328.82	4,137,918,799.85	4,546,666,616.92
Customs Union Receipts	6,324,985,633.00	8,358,236,136.00	6,387,888,739.59	5,831,761,359.33	7,515,083,464.02	7,516,351,903.76
Lotteries and Gaming	8,558,890.60	7,541,521.13	6,438,501.65	7,128,565.12	7,615,430.08	7,970,719.74
Road Toll	56,275,510.00	51,894,560.00	55,953,760.00	61,951,772.32	66,182,939.04	71,748,575.03
Licenses and Other Taxes	120,102,976.50	126,087,707.19	100,152,575.82	110,995,553.96	118,692,561.58	128,620,463.91
Fuel Tax	1,208,326,808.42	1,261,264,329.00	1,304,488,740.64	1,408,554,605.78	1,444,322,167.82	1,510,612,437.10
Motor Vehicle Levy	8,918,061.09	10,769,972.41	10,485,160.68	12,951,553.56	13,283,700.80	13,623,188.98
Levy on alcohol and tobacco	15,971,758.40	29,470,109.86	44,872,047.91	49,682,146.39	53,320,848.10	58,587,935.57
Carbon Tax					73,691,500.00	75,204,893.63
TOTAL	10,714,276,226.01	12,845,570,865.59	11,436,175,118.96	11,313,632,885.28	13,430,111,411.28	13,929,386,734.64
NON TAX REVENUE						
Property Income	671,703,802.83	197,578,880.94	147,391,962.49	163,356,537.45	174,513,421.57	189,189,079.57
Fees and Fines	130,438,657.76	135,880,517.58	104,158,557.06	115,314,968.47	123,125,032.97	132,609,946.13
Education Loan Repayment	100,551,404.74	109,091,610.45	111,225,368.83	113,473,773.63	115,757,904.81	118,093,840.45
TOTAL	902,693,865.33	442,551,008.97	362,775,888.38	392,145,279.56	413,396,359.35	439,892,866.15
TOTAL REVENUE	17,332,812,792.80	18,909,656,745.53	17,968,301,125.16	18,686,415,420.41	21,451,949,104.10	22,738,940,434.05

APPROPRIATED RECURRENT BUDGET 2022/23 (E'000)

HEAD	TITLE	00 CTA	01 Personnel	02 Travel	03 Drugs	04 Prof. Services	05 Rentals	06 Consumables	07 Durables	10 Int. Transfers	11 Ext. Transfers	Total
02	Parliament	505	93,209	3,517	-	6,971	-	237	2,052	-	2,327	108,817
03	Private and Cabinet Offices	1,487	17,307	1,338	-	2,540	-	7,533	-	45,979	-	76,183
04	Ministry of Tourism & Environmental Affairs	2,575	23,023	1,431	-	2,055	-	1,736	290	46,378	859	78,347
05	Police	45,782	817,475	15,714	-	100,656	-	23,073	3,000	-	567	1,006,266
06	Deputy Prime Minister's Office	3,422	31,001	2,080	-	8,077	-	949	33	710,665	-	756,227
07	Ministry of Foreign Affairs & International Cooperation	1,202	129,319	52,221	-	29,577	78,596	2,874	6,145	6,281	20,373	326,588
08	Ministry of Defence	32,929	964,060	15,454	2,680	41,129	50	159,813	-	-	378	1,216,494
09	Ministry of Tinkundla Administration & Development	3,238	122,531	2,555	-	27,636	-	733	-	183,195	-	339,888
10	Ministry of Natural Resources and Energy	6,709	53,074	1,109	5	11,881	-	690	1,000	10,406	1,242	86,117
15	Geological Surveys, Minerals and Mines Departments	3,285	9,168	694	3	1,786	960	1,433	-	-	30	17,358
20	Ministry of Agriculture	32,860	173,975	2,601	-	16,638	-	14,676	-	60,927	2,699	304,376
23	Ministry of Economic Planning & Development	2,802	31,108	2,621	-	776	-	307	-	36,231	46,230	120,075
24	Ministry of Housing & Urban Development	2,958	20,262	985	10	5,339	-	356	100	267,558	4,560	302,128
26	Fire and Emergency Services	9,098	73,210	870	34	17,167	-	2,014	650	-	-	103,043
29	Ministry of Commerce Industry and Trade	3,257	30,887	5,159	-	22,313	-	4,798	996	50,654	8,024	126,089
30	Ministry of Education & Training	7,556	2,568,421	4,317	219	59,676	70	121,358	1,200	701,997	236	3,465,049
34	Ministry of Finance	390	26,070	5,186	-	12,287	600	676	22,065	628,502	27,819	723,595
35	Treasury and Stores	1,510	32,762	706	-	9,013	-	2,688	1,949	-	360	48,988
38	Internal Audit	582	8,823	913	-	690	-	151	2,100	-	-	13,260
40	Ministry of Labour and Social Security	1,467	32,752	5,689	80	17,511	1,550	3,598	898	377,320	1,184	442,049
41	Ministry of Public Service	1,351	47,958	1,412	22	14,318	126,698	566	-	-	11,260	203,585
43	Ministry of Information, Communication & Technology	2,182	43,916	6,996	-	10,889	-	2,553	7,000	121,707	1,476	196,719
44	Elections & Boundaries Commission	993	9,889	974	-	13,155	-	597	-	-	477	26,085
45	Ministry of Health	29,706	897,342	13,171	695,736	365,749	3,466	29,001	12,450	340,173	33,661	2,420,456
46	Ministry of Justice and Constitutional Affairs	2,394	52,707	1,726	-	29,397	-	598	2,150	547	34	89,552
47	Anti - Corruption Commission	294	12,606	166	-	10,993	-	81	-	-	-	24,140
48	Judiciary	1,961	40,800	5,612	-	11,793	-	955	17,000	-	-	78,121
49	Correctional Services	9,696	413,714	2,528	1,803	48,459	-	27,962	-	-	-	504,162
50	Ministry of Home Affairs	4,671	45,900	882	117	19,385	-	26,778	-	-	-	97,734
51	Eswatini National Treasury	2,585	-	-	-	-	-	-	-	413,000	-	415,585
52	King's Office	3,788	-	-	-	-	-	-	-	-	-	3,788
53	Ministry of Public Works and Transport	30,862	142,217	2,273	-	196,047	1,500	156,486	2,226	322,941	-	854,553
56	Ministry of Sports Culture and Youth Affairs	976	7,899	520	-	4,998	-	326	2,000	33,989	686	51,394
58	Audit	480	16,729	2,517	-	4,283	-	312	766	-	131	25,219
60	Central Transfers	-	-	-	-	-	-	-	-	1,566,396	-	1,566,396
Total		255,552	6,990,117	163,938	700,708	1,123,185	213,490	595,907	86,071	5,924,846	164,612	16,218,427

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY ECONOMIC SECTOR 2022/23 [E'000]

		Government Funds	Other Funds	Total	%
A	Agriculture, Forestry and Fisheries	161,000	719,463	880,463	16.4%
C	Commerce	0	0	0	0.0%
E	Education	71,000	8,153	79,153	1.5%
F	Fuel and Energy	1,000	183,300	184,300	3.4%
G	General Public Services	1,318,379	220,541	1,538,920	28.7%
H	Health	79,300	195,500	274,800	5.1%
M	Manufacturing	302,658	57,831	360,489	6.7%
P	Public Order, Safety and Defence	161,500	15,500	177,000	3.3%
R	Recreation and Culture	19,195	0	19,195	0.4%
S	Social Security and Welfare	6,000	0	6,000	0.1%
T	Transport and Communication	1,147,094	170,635	1,317,729	24.6%
W	Water Resources Management	78,200	339,803	418,003	7.8%
X	Housing and Community Amenities	64,100	41,848	105,948	2.0%
TOTAL		3,409,426	1,952,574	5,362,000	100%

SUMMARY OF CAPITAL EXPENDITURE BY HEADS 2022/23 [E'000]										
Head	Ministry/ Department	Expenditure			Financing			%	2023/24	2024/25
		Head	Works	Micro.pr	Govt.	Other	Total			
02	Parliament	0	0	0	0	0	0	0.0%	0	0
03	Private and Cabinet Offices	7,650	0	0	0	7,650	7,650	0.1%	0	0
04	Tourism & Environmental Affairs	25,132	0	0	20,400	4,732	25,132	0.5%	12,800	16,580
05	Police	39,000	20,000	0	59,000	0	59,000	1.1%	78,213	26,031
06	Deputy Prime Minister's Office	2,000	0	4,000	6,000	0	6,000	0.1%	0	6,000
07	Foreign Affairs	13,750	0	0	10,000	3,750	13,750	0.3%	10,000	7,550
08	Defence	10,000	0	30,000	40,000	0	40,000	0.7%	50,000	332,000
09	Tinkhundla Administration and Development	44,848	0	0	3,000	41,848	44,848	0.8%	1,720	15,521
10	Natural Resources and Energy	442,903	0	0	69,800	373,103	442,903	8.3%	885,888	3,462,698
15	Geological Surveys, Mines and Minerals	0	0	0	0	0	0	0.0%	0	0
20	Ministry of Agriculture	1,042,231	0	10,000	183,000	869,231	1,052,231	19.6%	1,028,332	2,494,394
23	Economic Planning & Development	878,527	0	223,493	1,031,012	71,008	1,102,020	20.6%	2,144,195	2,600,492
24	Housing & Urban Development	40,000	0	0	40,000	0	40,000	0.7%	98,600	201,650
26	Fire and Emergency Services	25,500	0	3,500	13,500	15,500	29,000	0.5%	132,924	29,074
29	Commerce, Industry and Trade	301,389	6,000	0	254,058	53,331	307,389	5.7%	389,150	3,115
30	Education & Training	16,250	0	52,500	62,000	6,750	68,750	1.3%	39,000	7,243
34	Ministry of Finance	77,736	0	0	9,000	68,736	77,736	1.4%	90,736	80,736
35	Treasury and Stores	0	0	0	0	0	0	0.0%	0	0
40	Labour and Social Security	0	0	5,403	4,000	1,403	5,403	0.1%	7,900	1,000
41	Public Service	0	0	0	0	0	0	0.0%	0	0
43	ICT	158,997	0	5,000	94,600	69,397	161,747	3.0%	476,047	294,833
44	Elections & Boundaries Commission	0	0	0	0	0	0	0.0%	0	0
45	Health	198,200	0	71,600	74,300	195,500	269,800	5.0%	207,636	224,475
46	Justice and Constitutional Affairs	10,000	0	0	10,000	0	10,000	0.2%	15,000	6,164
48	Judiciary	2,000	0	0	2,000	0	2,000	0.0%	1,000	0
49	Correctional Services	16,000	0	33,000	49,000	0	49,000	0.9%	58,000	71,110
50	Ministry of Home Affairs	60,000	0	0	60,000	0	60,000	1.1%	120,000	78,000
51	Swazi National Treasury	160,000	0	0	160,000	0	160,000	3.0%	0	0
53	Public Works & Transport	1,307,096	0	0	1,136,461	170,635	1,307,096	24.4%	2,489,377	1,653,232
56	Sports Culture and Youth Affairs	2,295	0	15,000	17,295	0	17,295	0.3%	0	0
58	Auditor General's Office	1,000	0	0	1,000	0	3,250	0.1%	3,500	2,500
	Total	4,882,504	26,000	453,496	3,409,426	1,952,574	5,362,000	100%	8,340,018	11,614,396

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2022/23 [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	-	-	-	-	-	-	-	-	-	-	-	-	-
99	Government	161,000	71,000	1,000	1,318,379	79,300	302,658	161,500	19,195	6,000	864,257	78,200	64,100	3,126,589
95	Public-Private Partner.	-	-	-	-	-	-	-	-	-	282,837	-	-	282,837
TOTAL LOCAL FUNDS		161,000	71,000	1,000	1,318,379	79,300	302,658	161,500	19,195	6,000	1,147,094	78,200	64,100	3,409,426
Foreign Grants														
11	GEF	36,834	-	-	-	-	-	-	-	-	-	-	-	36,834
52	European Devpt.	31,114	-	-	-	-	-	-	-	-	-	150,000	-	181,114
56	ADB GRANT	80,000	-	-	-	-	-	-	-	-	-	-	-	80,000
57	COMESA	-	-	-	-	-	-	-	-	-	-	-	-	-
01	India grant	-	-	-	-	-	-	-	-	-	-	-	-	-
02	IAEA	-	-	-	-	-	-	-	-	-	-	-	-	-
60	United Nations	-	-	-	-	-	-	-	-	-	-	-	-	-
62	IFAD	1,229	-	-	-	-	-	-	-	-	-	-	-	1,229
68	World Bank	-	-	-	-	15,000	-	-	-	-	-	-	-	15,000
70	Taiwan	41,062	8,153	33,300	85,805	70,500	57,831	15,500	-	-	4,819	-	41,848	358,818
82	Japanese Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FOREIGN GRANTS		190,239	8,153	33,300	85,805	85,500	57,831	15,500	-	-	4,819	150,000	41,848	672,995
Foreign Loans														
10	OPEC/OFID	-	-	-	-	-	-	-	-	-	-	-	-	-
55	AfDB	146,514	-	-	-	-	-	-	-	-	165,816	180,000	-	492,330
61	IFAD	22,540	-	-	68,736	-	-	-	-	-	-	-	-	91,276
63	Various Financiers	360,170	-	-	66,000	-	-	-	-	-	-	-	-	426,170
67	World Bank	-	-	150,000	-	110,000	-	-	-	-	-	9,803	-	269,803
91	Kuwait Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
93	Badea	-	-	-	-	-	-	-	-	-	-	-	-	-
94	Saudi Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FOREIGN LOANS		529,224	-	150,000	134,736	110,000	-	-	-	-	165,816	189,803	-	1,279,579
TOTAL FOREIGN FUNDS		719,463	8,153	183,300	220,541	195,500	57,831	15,500	-	-	170,635	339,803	41,848	1,952,574
TOTAL CAPITAL		880,463	79,153	184,300	1,538,920	274,800	360,489	177,000	19,195	6,000	1,317,729	418,003	105,948	5,362,000

CROSS-CLASSIFICATION OF EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS - BUDGET 2022/23 [E'000]

Classification	Compensation of employees	Use of goods and services	Grants	Social Benefits	Subsidies	Other expense	Interest	Net-Acquisition of Non-Financial Asset	Total
Defense	790,177	202,571	916	-	-	-	-	40,000	1,033,664
Economic Affairs	334,857	321,029	455,539	-	-	626	-	3,902,020	5,014,071
Education	2,686,924	200,910	830,852	-	-	134,071	-	70,147	3,922,905
Environmental Protection	16,990	2,920	31,701	-	-	-	-	18,500	70,111
General Public Services	944,775	1,021,290	1,856,238	-	350	6,438	1,121,153	386,592	5,336,836
Health	779,736	1,018,463	352,149	-	-	15,488	-	269,800	2,435,636
Housing and Community amenities	48,641	16,073	199,276	-	-	78,688	-	502,096	844,774
Public Order and Safety	1,369,362	388,570	17,066	-	-	547	-	144,650	1,920,195
Recreation, culture and religion	23,993	31,555	12,844	-	46,282	-	-	22,195	136,869
Social Protection	40,712	12,917	142,175	2,244,212	-	1,508	-	6,000	2,447,523
Total	7,036,165	3,216,298	3,898,757	2,244,212	46,632	237,366	1,121,153	5,362,000	23,162,583

II – ESTIMATES OF REVENUE

(E'0000)		2019/20 Actual	2020/21 Actual	2021/22 Projected Outturn	2022/23 Budget Estimate	2023/24 Projections	2024/25 Projections
Codes							
	200 SACU						
20001	CUSTOM UNION	6,318,153,384	8,348,621,455	6,375,136,563	5,817,642,202	7,500,000,000	7,500,000,000
20005	Customs Penalties	6,832,249	9,614,681	12,752,177	14,119,157	15,083,464	16,351,904
20008	Special Attendance	29,102	15,127	7,195	7,966	8,510	9,226
	Sub-total	6,325,014,735	8,358,251,263	6,387,895,934	5,831,769,325	7,515,091,974	7,516,361,129
20101	201 Income tax	-	-		-	-	-
20102	Dividends Payable to Resident Individuals	53,156	72,103		-	-	-
20119	INCOME TAX COMPANIES	325,091,272	314,733,106	454,514,884	548,599,465	576,698,879	619,397,126
20117	INCOME TAX SELF EMPLOYED	47,437,316	56,383,468	53,491,122	184,434,320	288,507,067	435,500,359
20142	INTEREST - INCOME TAX	-	-				
20150	INTEREST - NON-RES ARTISTS	-	-		-		
20143	Interest For Resident Taxpayers	-	-		-	-	-
20108	INTEREST ON OTHER TAXES	-	-		-	-	-
20107	Management Fees	-	-	1,666,667	-	-	-
20106	NON RESIDENT ARTISTS	-	-		-	-	-
20105	NON RESIDENT CONTRACTORS	-	-		-	-	-
20104	NON RESIDENT TAX DIVIDENDS	-	-		-	-	-
20109	NON RESIDENT TAX-INTEREST	-	-		-	-	-
20103	P.A.Y.E. ASSESMENT PAYMENT	-	15,394		-	-	-
20163	P.A.Y.E. PENALTIES	-	-		-	-	-
20140	P.A.Y.E. SOURCE DEDUCTIONS	3,379,439,491	3,455,292,652	3,651,878,367	4,043,344,667	4,356,068,726	4,719,315,551
20111	PENALTY ON INCOME TAX	-	-		-	-	-
20110	provisional tax penalty payment--trust	-	-		-	-	-
20113	PROVISIONAL TAX COMPANIES	1,322,035,812	1,092,605,947	1,367,516,122	1,514,108,211	1,675,845,584	1,834,324,257
20159	PROVISIONAL TAX DIRECTORS	-	-				
20126	PROVISIONAL TAX FARMERS	-	-		-	-	-
20135	PROVISIONAL TAX FROM TRADING UNDER SNL	-	-		-	-	-
20130	PROVISIONAL TAX -INDIVIDUAL	37,792,196	40,037,512	51,989,564	57,562,630	61,494,029	66,665,352
20131	provisional tax interest payment - companies	-	-		-	-	-
20134	provisional tax interest payment - individual	-	-		-	-	-
20129	provisional tax interest payment - mining	-	-		-	-	-
20114	provisional tax interest payment - non-residents	-	-		-	-	-
20116	PROVISIONAL TAX NON-RESIDENT	-	-		-	-	-
20139	PROVISIONAL TAX OTHERS	-	-		-	-	-
20136	PROVISIONAL TAX PENALTIES	-	-		-	-	-
20112	provisional tax penalty payment -- farming	-	-		-	-	-
20147	provisional tax penalty payment -- individual	-	-		-	-	-
20144	PROVISIONAL TAX SELF EMPLOYED	-	-		-	-	-
20164	RECONCILIATION PENALTY	4,201,522	4,334,280	3,399,375	3,763,774	4,020,831	4,358,962

(E'0000)		2019/20 Actual	2020/21 Actual	2021/22 Projected Outturn	2022/23 Budget Estimate	2023/24 Projections	2024/25 Projections
20156	Royalties	-	-		-	-	-
20146	sra receipts	-	-		-	-	-
20153	TAX FROM FARMING UNDER SWAZI NATION LAND (SNL)	-	-		-	-	-
20149	TAX ON BENEFITS	18,338,452	18,873,670		-	-	-
20161	TAX ON NON-RESIDENT SUPPLIERS OF GOODS & SERVICES	94,568,801	148,950,762	100,130,330	110,863,888	118,435,642	128,395,455
20124	TAX ON RENT WITHHELD BY ESTATE AGENTS	-	-		-	-	-
20148	TAX ON TRUST BENEFICIARIES	-	-		-	-	-
20160	TRUST INTEREST FROM INCOME TAX	-	-		-	-	-
20152	WITHHOLDING TAX FOR BRANCH PROFITS	-	-	-	-	-	-
20155	WITHHOLDING TAX NON RESIDENT SUPPLIERS - GOODS & SERVICES	388,923,372	424,777,072	428,055,090	455,172,773	461,947,048	490,778,470
20154	WITHHOLDING TAX ON RESIDENT CONTRACTORS COMPANY	60,189,576	34,109,240	33,407,141	36,988,249	39,514,463	42,837,421
20151	WTH ON RESIDENT CONTRACTORS INDIVIDUAL	-	-		-	-	-
	WTH ON RESIDENT SUPPL. OF GOODS & SERVICES INDIVIDUAL	-	-		-	-	-
20201	WTH.TAX ON INCOME BY RESIDENT SUPPLIERS GOODS & SERV. CO.	-	-		-	-	-
	Sub-total	5,678,070,966	5,590,185,207	6,146,048,661	6,954,837,978	7,582,532,268	8,341,572,953
20202	Graded Tax	-	-		-	-	-
	GRADED TAX	1,043,058	1,694,663	1,396,875	1,546,615	-	-
20301	graded tax arrears	28,135	32,904		-	-	-
	Sub-total	1,071,193	1,727,567	1,396,875	1,546,615	-	-
20311	203 other taxes and duties	-	-		-	-	-
20326	ATTESTATION FEES	-	-		-	-	-
20309	BETTING TAX	-	-		-	-	-
20310	BOOK MAKERS LEVY	-	-		-	-	-
20302	CATTLE EXPORT TAX	15,971,758	29,440,109	500	-	-	641
20315	CATTLE SLAUGHTER TAX	-	-		-	-	-
20303	DEATH DUTIES	-	-		-	-	-
20318	DOG RACING TAX	-	-		-	-	-
20314	DOG TAXES	-	-				
20305	Fuel levy equalisation	-	-				
20313	fuel tax	1,208,326,808	1,261,264,329	1,304,488,741	1,408,554,606	1,444,322,168	1,510,612,437
20304	HOTEL AND RESTAURANT TAX	-	550	106			
20321	LAND TAX	-	-				
20312	LOTTERIES AND GAMING	5,623,039	2,771,411	2,238,334	2,478,275	2,647,535	3,002,824
20320	Lottery Levy	2,935,852	4,769,560	4,200,061	4,650,291	4,967,895	4,967,896
20322	MINERAL RIGHTS TAX	-	-				
20319	ROAD TOLL E12.50	17,317,430	25,280,900	55,953,760	61,951,772	66,182,939	71,748,575
20316	Road Toll E15.00	9,256,830	21,522,460		-	-	-
20306	ROAD TOLL E5.00	29,701,250	5,091,200		-	-	-
20307	SALES TAX	7,428,773	3,990,911		-	-	-
20324	STAMP DUTIES	33,615,047	26,626,367	21,165,611	23,434,477	25,034,999	27,140,311

(E'0000)		2019/20 Actual	2020/21 Actual	2021/22 Projected Outturn	2022/23 Budget Estimate	2023/24 Projections	2024/25 Projections
20504	205 Business licences	-	-	-	-	-	-
20502	ADVERTISING FEES FOR LICENCES	260,800	300,050	264,200	292,521	312,500	338,779
20505	casino licences annual fee	7,000	15,000	25,000	20,000	20,000	20,000
20503	COMPANY LICENCES	8,661,493	4,819,987	7,872,544	8,716,448	9,311,762	10,094,832
20512	COMPANY SUNDRY FEES	901,895	352,995	243,060	269,115	287,495	311,672
20513	LIQUOR LICENCES	1,308,604	1,103,038	1,291,641	1,430,100	1,527,772	1,656,250
20511	PENALTIES FOR COMPANY LICENCES	-	-	-	-	-	-
20506	PENALTIES FOR LIQUOR LICENCES	14,309	2,570	-	-	-	-
20507	PENALTIES FOR TRADING LICENCES	-	-	-	-	-	-
20501	statewarehouse Rent	46,999	131,700	375,000	415,198	443,556	480,856
	special economic zone_licence fees	150,000	-	300,000	450,000	600,000	600,000
20602	TRADING LICENCES	18,831,636	19,755,534	11,883,277	13,157,115	14,055,716	15,237,728
	Sub-total	30,182,736	26,480,873	22,254,722	24,750,497	26,558,801	28,740,117
20610	206 Other Sundry Licences	-	-	-	-	-	-
20601	BOOK MAKERS LICENCES	20,000	53,000	24,000	24,000	24,000	24,000
20603	FIREARM REGISTRATION	27,755	33,310	9,040	10,009	10,693	11,592
20604	GAME LICENCES	-	-	-	-	-	-
20613	LABOUR AGENCY AND RUNNER LICENCE	325	500	-	-	-	-
20699	LABOUR AGENTS AND RUNNERS FEES	-	-	-	-	-	-
20612	LIBRARY PENALTIES FEES	-	-	-	-	-	-
20611	OTHER SUNDRY LICENCES	10,440	2,640	160	177	189	205
	RIFLE REGISTRATION	228,850	214,080	64,480	71,392	76,268	82,682
20901	SHORTGUN REGISTRATION	324,005	303,175	98,587	109,155	116,610	126,416
	Sub-total	611,375	606,705	196,267	214,733	227,760	244,895
20911	209 Judiciary Fines	-	-	-	-	-	-
20902	JUDICIAL FINES- OTHER	24,713,721	19,111,972	10,459,666	11,580,899	12,371,849	13,412,256
20901	Misuse Of Government Vehicles	101,780	17,860	70,338	77,877	83,196	90,193
	TRAFFIC FINES	16,306,194	20,763,105	6,207,104	6,872,480	7,341,855	7,959,266
21016	Immigration Fines	-	-	553,977	613,361	655,253	710,356
	Sub-total	41,121,696	39,892,937	17,291,085	19,144,618	20,452,152	22,172,070
21012	210 Rentals	-	-	-	-	-	-
21001	DIRECTOR OF PUBLIC PROCECUION'S OFFICE RENTAL COLLECTION	-	-	-	-	-	-
21002	FURNITURE RENTALS	-	-	-	-	-	-
21003	HIRE OF PLANT-LONG TERM	-	-	238	263	281	305
21004	HIRE OF PLANT-SHORT TERM	58,103	58,638	42,080	46,591	49,773	53,958
21010	HIRE OF VEHICLE-LONG TERM	-	-	-	-	-	-
21005	HIRE OF VEHICLE-SHORT TERM	-	-	-	-	-	-
21015	HOUSE RENTALS	11,851,448	11,721,199	11,754,866	13,014,939	13,903,830	15,073,069
21011	HOUSE RENTALS UNDP	-	-	-	-	-	-

(E'0000)		2019/20 Actual	2020/21 Actual	2021/22 Projected Outturn	2022/23 Budget Estimate	2023/24 Projections	2024/25 Projections
21013	MARKET RENTAL CHARGES	-	-	-	-	-	-
21006	rental of mpophoma facility	211,138	82,800	26,240	29,053	31,037	33,647
	rental/use of somhlolo national stadium	741,243	-	-	-	-	-
21110	VEHICLES REPAIR	-	-	-	-	-	-
	Sub-total	12,861,932	11,862,637	11,823,423	13,090,845	13,984,921	15,160,979
21154	211 Sale of goods	-	-	-	-	-	-
21151	CATTLE SALES	158,400	12,285	-	-	-	-
21150	DISPOSAL OF BOARDED STAT ENON	-	-	-	-	-	-
21153	DISPOSAL OF BOARDED VEHICLES	-	4,417,497	-	-	-	-
21111	DISPOSAL OF USED AND REDUNDANT FURNITURE	2,036,299	389,646	4,068,543	4,504,673	4,812,333	5,217,024
21112	DISPOSAL OF USED CAMA EQUIPT	1,000	-	-	-	-	-
21140	GOAT SALES	-	-	-	-	-	-
21133	POULTRY SALES	500	-	-	-	-	-
21121	PRISON INDUSTRY SALES	9,860	-	-	-	-	-
21120	SALE OF AUTOMOTIVE FUEL	-	-	-	-	-	-
21160	SALE OF DAIRY PRODUCE	-	-	-	-	-	-
21122	SALE OF GARDEN PRODUCE	41,169	21,900	10,700	11,847	12,656	13,720
21169	SALE OF LIQUOR	-	-	-	-	-	-
21199	SALE OF MEAT	-	-	-	-	-	-
21123	SALE OF OTHER GOVT PROPERTY	-	-	-	-	-	-
21131	SALE OF OTHER PROPERTY	-	-	3,169	3,508	3,748	4,063
21130	SALE OF RATIONS	607,150	595,602	593,026	656,596	701,440	760,427
21132	SALE OF SWAZILAND TODAY	-	-	-	-	-	-
21170	SALE OF TECHNICAL PUBLICATIONS	421,075	1,003,238	-	-	-	-
21101	SALE OF TENDER DOCUMENTS AND APPLIC FORMS (WORKS)	334,190	780,303	1,297,919	1,437,050	1,535,198	1,664,300
	sales of road traffic sign charts	2,060	1,880	453	502	536	581
21204	TOBACCO SEEDLING SALE	-	-	-	-	-	-
	Sub-total	3,611,703	7,222,350	5,973,809	6,614,177	7,065,911	7,660,116
21206	212 SaLE OF LAND AND TIL	-	-	-	-	-	-
21202	Application for a Certificate of Exemption	12,310	48,460	62,667	69,384	74,123	80,356
21203	Granting of a certificate of consent	5,500	18,050	32,313	35,776	38,220	41,434
21208	LAND CONCESSIONS RENTS	-	19,500	-	-	-	-
21200	QUITRENTS	-	-	-	-	-	-
21201	Renewal of Certificate	250	-	-	-	-	-
21205	revenue from sale of pigs	-	-	-	-	-	-
	SALE OF CROWN LAND	394,240	3,432,426	1,046,612	1,158,805	1,237,949	1,342,054
21309	Subdivision of application for consent to subdivide	6,050	49,250	56,733	62,815	67,105	72,748
	Sub-total	418,350	3,567,686	1,198,325	1,326,780	1,417,397	1,536,592

(E'0000)		2019/20 Actual	2020/21 Actual	2021/22 Projected Outturn	2022/23 Budget Estimate	2023/24 Projections	2024/25 Projections
21301	213 Agriculture services fees	-	-	-	-	-	-
21302	CATTLE BREEDING FEES	57,383	65,409	25,733	28,492	30,438	32,997
21307	CATTLE DIPPING FEES	450	1,850	-	-	-	-
21303	COMMISSION FROM SALE OF YARDS	15,468	150	10,688	11,833	12,641	13,704
21304	GRAIN STORAGE	-	-	-	-	-	-
21306	HOLDING GROUNDS MANAGEMENT FEES	919,736	425,748	402,416	445,553	475,984	516,011
21311	MEAT INSPECTION FEES	1,070,602	984,450	926,640	1,025,972	1,096,044	1,188,215
21310	QUARATINE STATION FEES	15,634	16,934	211	233	249	270
21308	SALE OF GRAIN	-	-	-	-	-	-
21305	SALE OF HAY BALES	301,420	257,700	76,949	85,198	91,017	98,671
	SURVEY FEES	3,385	2,490	4,094	4,533	4,842	5,249
21411	VETERINARY FEES	271,821	259,119	136,137	150,731	161,025	174,567
	Sub-total	2,655,899	2,013,850	1,582,868	1,752,545	1,872,240	2,029,685
21408	214 Medical and hospital services	-	-	-	-	-	-
21409	HOSP FEES 1.25	25,000	20,100	133	148	158	171
21404	HOSP FEES 1.50	-	58	-	-	-	-
21405	HOSP FEES 1.75	26	148	-	-	-	-
21410	HOSP FEES 20CENTS	203	60	-	-	-	-
21406	HOSP FEES 25CENTS	-	-	-	-	-	-
21401	HOSP FEES 3.50	920	21,844	173	192	205	222
21402	HOSP FEES 30CENTS	953	155	200	221	237	256
21407	HOSPITAL REVENUE GENERAL	2,351,501	1,961,044	1,216,861	1,347,304	1,439,322	1,560,361
21403	ORTHOPAEDIC WORKSHOP FEES	273	612	47	52	55	60
21417	OTHER HOSP FEES e1.00	350,143	292,278	84,361	93,405	99,784	108,175
21416	SWAZILAND NURSING COUNCIL	-	-	-	-	-	-
21414	TR 1 - Hospital-Late call: E20.00	-	-	-	-	-	-
21413	TR 2 - X-Ray: E5.00	631,915	487,560	174,533	193,243	206,441	223,801
21415	TR 3 and TR 7 - Clinic/Laboratory: E3.00	468,177	322,525	114,000	126,220	134,841	146,180
21412	TR 4 - Hospital out patients: E10.00	3,298,480	1,954,800	821,400	909,451	971,564	1,053,268
	TR 6 - Health Centre E4.00	44,000	37,700	10,933	12,105	12,932	14,020
21502	TR 8 -Primary Health: E2.00	290,472	209,448	61,533	68,129	72,783	78,903
	Sub-total	7,462,063	5,308,332	2,484,176	2,750,469	2,938,320	3,185,418
21504	215 Telephone revenues	-	-	-	-	-	-
21503	POSTAL REVENUE GOVT DEPARTMENT	-	-	-	-	-	-
21505	TELEGRAPH REVENUE	-	-	-	-	-	-
	TELEPHONE REVENUE	-	-	-	-	-	-
21605	TELEX REVENUE	-	-	-	-	-	-
	Sub-total						

(E'0000)		2019/20 Actual	2020/21 Actual	2021/22 Projected Outturn	2022/23 Budget Estimate	2023/24 Projections	2024/25 Projections
21610	216 Educational fees	-	-	-	-	-	-
21614	BOOK FEES	150	-	-	-	-	-
21611	HOSTEL FEES	-	-	-	-	-	-
21612	LIBRARY PENALTY FEES 1.00	6	-	-	-	-	-
21613	LIBRARY PENALTY FEES 10C	-	465	-	-	-	-
21601	LIBRARY PENALTY FEES 20C	-	-	-	-	-	-
21606	LIBRARY PENALTY FEES 30C	-	-	-	-	-	-
21603	PRIMARY SCHOOL EXAMINATION FEES	-	-	-	-	-	-
21602	SCHOOL BUILDING FEES	-	-	-	-	-	-
21604	TECHNICAL EDUCATION FEES	-	-	-	-	-	-
	TRADE TESTING FEES	295,900	221,250	168,186	186,215	198,933	215,662
21702	TUITION FEES	-	-	-	-	-	-
	Sub-total	296,056	221,715	168,186	186,215	198,933	215,662
21707	217 Immigration and travel	-	-	-	-	-	-
21704	CITIZENSHIP FEES	125,000	87,600	127,125	140,752	150,365	163,010
21708	EMERGENCY TRAVEL DOCUMENT	14,500	6,600	9,750	10,795	11,532	12,502
21701	INTERNATIONAL PASSPORTS	607,800	125,050	543,000	601,207	642,268	696,280
21706	REFUGEES PASSPORT REVENUE	20,440	20,200	26,750	29,617	31,640	34,301
21705	RESIDENTIAL PERMITS	20,170,290	17,029,460	18,565,553	20,555,704	21,959,612	23,806,300
	TRAVEL DOCUMENT	9,784,150	1,349,290	3,286,938	3,639,284	3,887,839	4,214,785
21805	VISA FEES	8,019,651	2,183,145	1,444,240	1,599,057	1,708,269	1,851,925
	Sub-total	38,741,831	20,801,345	24,003,356	26,576,417	28,391,526	30,779,104
21801	218 Utilities service fees	-	-	-	-	-	-
21802	MARKET FEES	-	-	-	-	-	-
21804	SEWERAGE	33,475	40,075	25,187	27,887	29,791	32,296
21803	TOWNSHIP FEES	-	-	-	-	-	-
	VACUUM TANKER FEES	79,310	91,180	50,680	56,113	59,945	64,986
21919	WATER TARRIFF	250	100	-	-	-	-
	Sub-total	113,035	131,355	75,867	83,999	89,736	97,283
21904	219 Other sundry fees	-	-	-	-	-	-
21915	5% collection fee on insurance premiums	150	-	-	-	-	-
21923	AIRPORT DEPARTURE TAX	-	-	-	-	-	-
21908	amendment	53,450	38,700	35,600	39,416	42,108	45,649
21902	appeal	12,000	2,600	2,440	2,702	2,886	3,129
21907	authority_for permit	55,470	36,700	37,733	41,778	44,632	48,385
21910	AVIATION FEES	7,010	15,745	5,560	6,156	6,576	7,129
21941	BMD CERTIFICATES	1,382,955	585,410	4,210,450	4,661,793	4,980,183	5,398,990
21924	BROADCASTING ADVERTISING FEES	2,376,435	3,094,923	1,168,690	1,293,969	1,382,344	1,498,592
21918	CENTRAL BANK PROFIT .	429,873,621	42,845,954	20,837	23,071	24,646	26,719

(E'0000)		2019/20 Actual	2020/21 Actual	2021/22 Projected Outturn	2022/23 Budget Estimate	2023/24 Projections	2024/25 Projections
21944	consignment note	75,000	62,600	58,400	64,660	69,076	74,885
21931	cross border permit	795,060	275,230	322,547	357,122	381,513	413,596
21980	DECLARATION OF DIVIDENDS BANK	206,937,212	107,863,802	128,148,495	141,885,485	151,575,944	164,322,681
21909	DRIVER TRAINING FEES	-	6,970	15,225	16,857	18,008	19,523
21945	DUPLICATE LICENCES	24,100	21,500	21,133	23,399	24,997	27,099
21921	exemption permit	62,200	94,590	61,133	67,687	72,309	78,390
21920	EXTERNAL INTEREST	1,612,640	3,793,322	-	-	-	-
21905	Fees for Borehole Drilling	34,357	66,776	2,267	2,510	2,681	2,907
21946	FEES OFFICE	233,770	370,775	162,581	180,009	192,303	208,475
21913	Identification Documents (IDS)	1,462,365	978,330	4,404,438	4,876,575	5,209,634	5,647,737
21922	interest on capital	2,836	1,515	886	981	1,048	1,136
21940	LEASING Out Of Television Studio To Media Houses	-	-	-	-	-	-
21916	LIQUIDATION PROCEEDS - HAVELOCK ASBESTOS MINE	-	-	-	-	-	-
21925	LOCAL INTEREST	16,338,509	20,289,914	(148,812)	-	-	-
21942	new permit	131,490	256,040	495,000	548,062	585,493	634,730
21947	passenger list	80,000	3,320	24,000	26,573	28,388	30,775
21950	PRISON LABOUR	-	-	-	-	-	-
21903	PROCEEDS FROM C. I. F. (CAPITAL INVESTMENT FUND)	-	-	-	-	-	-
21986	PROCEEDS FROM COURT CASES	-	-	-	-	-	-
21911	PUBLIC SERVICE TRANSPORT FEES	1,158,245	975,125	563,433	623,831	666,437	722,481
21927	RECOVERY OF IN-SERVICE SCHOLARSHIP	411,158	315,823	274,066	303,445	324,169	351,430
21929	Refund For Third Feeder Line (S.E.B.)	-	-	-	-	-	-
21914	registration of accommodation establishments	-	-	-	-	-	-
21930	Registration of Tourism accomodation establishment_fee	67,620	23,640	20,667	22,882	24,445	26,501
21989	renewal	982,450	956,750	920,213	1,018,856	1,088,442	1,179,974
21912	REPAIR SERVICE CHARGE	-	-	-	-	-	-
21943	Return of LUSIP Subvention	-	-	-	-	-	-
21990	School Visits (New Igcse)Curriculum	4,600	-	-	-	-	-
21985	SERVICE RENDERED TO SELF ACCOUNT	-	-	-	-	-	-
21926	SUNDRY FEES	30,571,695	59,360,778	45,724,648	50,617,185	54,008,537	57,681,117
21906	SWAZILAND ENVIROMENTAL AUTHORITY (SEA)	-	-	-	-	-	-
21928	test form	400	25,330	73,300	81,157	86,700	93,991
21917	traffic offences (FINES)	319,840	192,150	167,387	185,330	197,987	214,637
21901	Unstructured Supplementary Service Data (USSD) MTN	-	-	-	-	-	-
	variation permit	140,380	45,380	58,800	65,103	69,550	75,398
22103	WORKMENS COMPENSATION PREMIUM	12,035	27,995	11,313	12,526	13,382	14,507
	Sub-total	695,219,054	242,627,689	186,862,429	207,049,119	221,124,420	238,850,564
	221 Loan repayments						
	EDUCATION LOAN	100,140,246	108,775,787	110,951,303	113,170,329	115,433,735	117,742,410
	Sub-total	100,140,246	108,775,787	110,951,303	113,170,329	115,433,735	117,742,410
	Grand Total	17,332,812,793	18,909,656,746	17,968,301,125	18,686,415,420	21,451,949,104	22,738,940,434

III – ESTIMATES OF RECURRENT EXPENDITURE

HEAD 01: STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-STATUTORY SALARIES AND ALLOWANCES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	60 349 051	52 566 802	50 002 948	54 052 750	56 027 119
TOTAL		60 349 051	52 566 802	50 002 948	54 052 750	56 027 119

ACTIVITY		11-ROYAL EMOLUMENTS AND CIVIL LIST				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies - Internal	411 000 000	411 000 000	411 000 000	411 000 000	411 000 000
TOTAL		411 025 283	411 000 000	411 000 000	411 000 000	411 000 000

ACTIVITY		21-PUBLIC DEBT - PRINCIPAL				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	996 927 884	1 967 731 597	1 815 889 988	1 815 889 988	1 815 889 988
	TOTAL	996 928 784	1 967 731 597	1 815 889 988	1 815 889 988	1 815 889 988

ACTIVITY		22-PUBLIC DEBT - INTEREST				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	645 655 138	1 222 141 041	1 121 152 963	1 121 152 963	1 121 152 963
	TOTAL	645 655 138	1 222 141 041	1 121 152 963	1 121 152 963	1 121 152 963

	HEAD TOTAL	2 113 958 256	3 653 439 440	3 398 045 899	3 402 095 701	3 404 070 070
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head 01						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10011	Subvention to King's Office	411 000 000	411 000 000	411 000 000	411 000 000	411 000 000
TOTAL		411 000 000	411 000 000	411 000 000	411 000 000	411 000 000
HEAD TOTAL		411 000 000	411 000 000	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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	970 408	407 960	505 030	530 281	556 795
01	Personnel Costs	102 271 823	93 634 707	93 209 186	101 501 300	106 576 365
02	Travel, Transport and Communication	1 208 685	3 516 694	3 516 693	3 692 528	3 877 154
04	Professional and Special Services	8 200 305	6 140 512	6 970 508	6 946 284	7 293 599
06	Consumable Materials and Supplies	526 606	162 069	237 066	170 169	178 678
07	Durable Materials and Equipment	157 208	3 100 000	2 052 000	2 154 600	2 262 330
11	Grants and Subsidies - External	3 220 961	2 585 265	2 326 738	2 326 738	2 326 738
	TOTAL	116 555 996	109 547 206	108 817 221	117 321 901	123 071 659
	HEAD TOTAL	116 555 996	109 547 206	108 817 221	117 321 901	123 071 659

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

Head 02						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11108	Commonwealth Parliamentary Assoc.	1 382 021	650 056	585 050	585 050	585 050
11112	Commonwealth Parliamentary Association	337 440	335 209	301 688	301 688	301 688
11221	SADC Parliamentary Forum	1 501 500	1 600 000	1 440 000	1 440 000	1 440 000
TOTAL		3 220 961	2 585 265	2 326 738	2 326 738	2 326 738
HEAD TOTAL		3 220 961	2 585 265	2 326 738	2 326 738	2 326 738

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 the country standing internationally. Public Policy Coordination - To ensure coherent policy initiatives and monitor implementation of government programmes.

ACTIVITY		10-PRIME MINISTER				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	446 596	233 680	245 979	234 798	246 538
01	Personnel Costs	150 000		586 800	162 000	170 100
02	Travel, Transport and Communication	263 349	947 100	947 100	994 455	1 044 178
04	Professional and Special Services	57 812	275 982	275 981	289 780	304 269
06	Consumable Materials and Supplies	50 006	82 594	82 593	86 723	91 059
07	Durable Materials and Equipment		1 200 000			
	TOTAL	852 139	2 739 355	2 138 453	1 443 756	1 515 943

ACTIVITY		11-PRIVATE AND CABINET OFFICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 950 064	879 924	1 240 724	1 302 760	1 367 898
01	Personnel Costs	18 878 008	17 743 756	16 720 695	18 324 114	19 240 320
02	Travel, Transport and Communication	898 974	390 848	390 842	410 384	430 903
04	Professional and Special Services	4 549 053	1 847 058	2 263 809	1 939 400	2 036 370
06	Consumable Materials and Supplies	2 439 754	3 650 108	7 450 098	7 822 603	8 213 733
07	Durable Materials and Equipment	473 890				
10	Grants and Subsidies - Internal	36 225 000	45 104 708	45 978 640	45 875 000	45 875 000
	TOTAL	65 414 742	69 616 402	74 044 808	75 674 262	77 164 225
	HEAD TOTAL	66 266 881	72 355 757	76 183 261	77 118 017	78 680 168

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

Head 03						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10516	NATIONAL EMERGENCY RESPONSE COUNCIL ON HIV/AIDS	36 225 000	37 406 250	39 375 000	39 375 000	39 375 000
10520	GLOBAL FUND COUNTRY COORDINATING MECHANISM (CCM)		7 698 458	6 603 640	6 500 000	6 500 000
	TOTAL	36 225 000	45 104 708	45 978 640	45 875 000	45 875 000
	HEAD TOTAL	36 225 000	45 104 708	45 978 640	45 875 000	45 875 000

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 biodiversity 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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	13 287	165 870	174 600		
01	Personnel Costs	1 649 810	1 522 265	1 396 419	1 530 824	1 607 366
02	Travel, Transport and Communication	121 882	685 188	685 187	719 446	755 419
04	Professional and Special Services	68 901	91 460	91 456	96 029	100 830
07	Durable Materials and Equipment			240 000	252 000	264 600
	TOTAL	1 853 881	2 464 782	2 587 662	2 598 300	2 728 214

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 692 693	1 159 023	1 109 113	1 164 569	1 222 797
01	Personnel Costs	5 459 979	5 198 970	5 331 299	5 860 632	6 153 663
02	Travel, Transport and Communication	246 287	1 954 296	259 617	272 598	286 228
04	Professional and Special Services	1 590 459	934 365	934 361	981 079	1 030 133
06	Consumable Materials and Supplies	78 727	54 754	554 751	582 489	611 613
07	Durable Materials and Equipment	22 425				
10	Grants and Subsidies - Internal	12 809 312	30 116 055	46 378 040	44 600 245	44 600 245
11	Grants and Subsidies - External	220 363	364 000	364 000	364 000	364 000
	TOTAL	22 120 245	39 781 464	54 931 181	53 825 611	54 268 679

ACTIVITY		13-ENVIRONMENTAL AFFAIRS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 172		121 073		
01	Personnel Costs			327 714		
02	Travel, Transport and Communication			46 223		
04	Professional and Special Services			90 382		
06	Consumable Materials and Supplies			14 282		
07	Durable Materials and Equipment			50 000		
	TOTAL	3 172		649 674		

ACTIVITY		14-TOURISM GAMING & WILD LIFE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	300 576	298 277	514 707	540 442	567 464
01	Personnel Costs	1 888 448	2 128 745	2 090 732	2 291 432	2 406 004
02	Travel, Transport and Communication	22 699	66 593	66 590	69 920	73 415
04	Professional and Special Services	128 719	199 661	199 658	209 641	220 123
06	Consumable Materials and Supplies	26 357	15 213	15 211	15 972	16 770

10	Grants and Subsidies - Internal	13 502 776	13 943 083			
11	Grants and Subsidies - External	588 245	1 161 869	295 466	295 466	295 466
TOTAL		16 457 818	17 813 440	3 182 364	3 422 873	3 579 243

ACTIVITY		15-DEPARTMENT OF FORESTRY				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	360 278	328 170	314 038	329 740	346 227
01	Personnel Costs	5 404 928	4 860 842	4 648 037	5 122 612	5 378 743
02	Travel, Transport and Communication	18 438	68 650	68 647	72 079	75 683
04	Professional and Special Services	121 615	261 021	261 018	274 069	287 772
06	Consumable Materials and Supplies	150 907	142 230	235 807	149 336	156 803
11	Grants and Subsidies - External	154 593				
TOTAL		6 210 760	5 660 912	5 527 547	5 947 836	6 245 228

ACTIVITY		16-DEPARTMENT OF METEOROLOGY				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	167 067	357 243	341 859	358 952	376 900
01	Personnel Costs	8 716 580	11 349 312	9 228 730	10 149 886	10 657 381
02	Travel, Transport and Communication	300 076	304 672	304 670	319 904	335 899
04	Professional and Special Services	137 641	478 187	478 185	502 094	527 199
06	Consumable Materials and Supplies	637 502	915 869	915 866	961 659	1 009 742
11	Grants and Subsidies - External	228 663	199 657	199 657	199 657	199 657
	TOTAL	10 187 528	13 604 940	11 468 967	12 492 152	13 106 777
	HEAD TOTAL	56 834 479	79 325 539	78 347 396	78 286 772	79 928 142

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

Head 04						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10106	Swazi National Trust Commission		16 889 048	17 777 945	16 000 150	16 000 150
10128	Swaziland Tourism Authority (S.T.A.)	13 502 776	13 943 083	14 676 930	14 676 930	14 676 930
10133	SWAZILAND ENVIROMENTAL AUTHORITY	12 809 312	13 227 007	13 923 165	13 923 165	13 923 165
11012	Subscriptions to World Meteorology Organisation	215 505	181 657	181 657	181 657	181 657
11033	United Nations Environment Programme	220 363	252 000	252 000	252 000	252 000
11056	International Union for the Conservation of Nature	144 102	112 000	112 000	112 000	112 000
11059	World Tourism Organisation	588 245	328 296	295 467	295 466	295 466
11078	UNITED NATION FORUM CO-ORDINATION OF CLIMATE CHANGE UNFCCC	13 158	18 000	18 000	18 000	18 000
11203	RETOSA		833 573			
	TOTAL	27 493 460	45 784 664	47 237 163	45 459 368	45 459 368
	HEAD TOTAL	27 493 460	45 784 664	47 237 163	45 459 368	45 459 368

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 ESWATINI and visiting dignitaries. Immigration Control- Control of immigration in collaboration with the Ministry Home Affairs

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 020 684	495 820	10 408 099	10 928 503	11 474 929
01	Personnel Costs	212 242 507	216 827 328	171 200 797	188 300 931	197 715 978
02	Travel, Transport and Communication	12 551 818	14 319 448	13 319 445	10 835 417	11 377 188
03	Drugs	341 401				
04	Professional and Special Services	79 256 778	75 655 892	100 655 888	74 188 682	77 898 117

06	Consumable Materials and Supplies	22 561 501	23 073 192	23 073 189	24 226 848	25 438 191
07	Durable Materials and Equipment	371 300		3 000 000	3 150 000	3 307 500
TOTAL		328 345 989	330 371 680	321 657 418	311 630 383	327 211 902

ACTIVITY 12-TRAINING						
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	100 088	43 668	39 698	41 683	43 767
01	Personnel Costs	114 271 957	112 602 073	105 717 503	116 006 197	121 806 506
02	Travel, Transport and Communication		30 053	30 051	31 554	33 131
TOTAL		114 372 045	112 675 794	105 787 252	116 079 433	121 883 405

ACTIVITY 22-GENERAL POLICING						
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	171 807				
01	Personnel Costs	246 960 705	253 715 449	236 015 787	258 962 310	271 910 425
02	Travel, Transport and Communication	713 532	1 043 579	1 043 574	1 095 753	1 150 540
TOTAL		247 846 044	254 759 028	237 059 361	260 058 062	273 060 965

ACTIVITY		23-SUPPORT SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	106 194 499	41 461 513	35 344 067	42 350 769	44 468 308
01	Personnel Costs	166 821 550	165 182 817	156 301 140	171 844 207	180 436 417
02	Travel, Transport and Communication		52 095	52 089	54 693	57 428
11	Grants and Subsidies - External	1 346 643	596 348	566 531	566 531	566 531
	TOTAL	274 362 692	207 292 772	192 253 826	214 816 201	225 528 684

ACTIVITY		24-PROTECTION OF HEADS OF STATE AND DIPLOMATS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 670				
01	Personnel Costs	132 823 093	129 669 781	124 212 590	136 348 616	143 166 047
02	Travel, Transport and Communication	1 474 856	3 259 505	1 259 501	1 322 476	1 388 600
04	Professional and Special Services	429				
	TOTAL	134 302 049	132 929 285	125 472 091	137 671 092	144 554 647

ACTIVITY		25-IMMIGRATION (BORDER POSTS)				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 434				
01	Personnel Costs	27 106 109	25 301 637	24 026 974	26 355 474	27 673 247
02	Travel, Transport and Communication		9 522	9 521	9 997	10 497
	TOTAL	27 116 543	25 311 159	24 036 495	26 365 471	27 683 744
	HEAD TOTAL	1 126 350 992	1 063 339 718	1 006 266 443	1 066 620 641	1 119 923 347

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

Head 05						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11020	Subscription to Interpol	1 346 643	596 348	566 531	566 531	566 531
TOTAL		1 346 643	596 348	566 531	566 531	566 531
HEAD TOTAL		1 346 643	596 348	566 531	566 531	566 531

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, components, and sectors properly linked with climate risk management activities. Gender Coordination Unit - Coordinate all gender related programmes and equip government, private sector and civil society with gender mainstreaming skills with the principal objective of ensuring equal opportunities to well-being and development resources. National Children's Coordination Unit - To facilitate the improvement of access to available basic needs and services for all children.

ACTIVITY		10-DEPUTY PRIME MINISTER'S OFFICE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 857 917	227 698	239 684	224 478	235 702
01	Personnel Costs	1 724 140	1 594 618	1 614 271	1 767 336	1 855 703
02	Travel, Transport and Communication	23 622	246 785	246 783	259 122	272 078
04	Professional and Special Services	162 357	28 823	28 822	30 263	31 776
06	Consumable Materials and Supplies	214 652	455	454	477	501

07	Durable Materials and Equipment	648 119				
TOTAL		4 630 808	2 098 378	2 130 014	2 281 676	2 395 760

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 654 759	1 431 688	1 441 799	1 513 888	1 589 583
01	Personnel Costs	4 617 214	4 603 367	4 311 523	4 744 588	4 981 817
02	Travel, Transport and Communication	2 246 699	314 502	314 499	330 224	346 735
04	Professional and Special Services	2 029 746	120 763	1 018 705	126 799	133 139
06	Consumable Materials and Supplies	617 612	175 017	175 014	183 765	192 953
07	Durable Materials and Equipment	2 428 169				
TOTAL		14 594 198	6 645 337	7 261 540	6 899 264	7 244 227

ACTIVITY		12-DEPARTMENT OF SOCIAL WELFARE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 294 279	1 278 077	1 223 041	1 284 193	1 348 403
01	Personnel Costs	16 815 485	18 291 706	18 679 677	20 610 404	21 640 924
02	Travel, Transport and Communication	532 145	1 171 680	1 171 678	1 230 262	1 291 775
04	Professional and Special Services	872 365	2 598 848	2 598 845	2 728 787	2 865 227
06	Consumable Materials and Supplies	1 379 998	467 551	467 549	490 926	515 473
07	Durable Materials and Equipment	2 672 452	1 162 000		1 220 100	1 281 105
10	Grants and Subsidies - Internal	591 125 750	668 137 934	678 201 854	688 201 854	688 201 854
	TOTAL	616 692 473	693 107 796	692 342 644	715 766 526	717 144 760

ACTIVITY		13-NATIONAL CHILDREN SERVICE DEPARTMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	305 457	193 446	185 116	194 371	204 090
01	Personnel Costs	3 382 988	3 655 615	3 667 956	4 036 309	4 238 124
02	Travel, Transport and Communication	81 931	157 949	157 949	165 846	174 139
04	Professional and Special Services	81 089	284 275	2 984 275	298 489	313 413

06	Consumable Materials and Supplies	93 696	107 900	107 900	113 295	118 960
07	Durable Materials and Equipment	19 999	33 200	33 200	34 860	36 603
TOTAL		3 965 161	4 432 385	7 136 396	4 843 170	5 085 328

ACTIVITY		14-NATIONAL DISASTER MANAGEMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	429 751	280 235	222 401	233 521	245 197
01	Personnel Costs	3 059 814	2 563 110	2 098 163	2 313 140	2 428 797
02	Travel, Transport and Communication	22 334	168 649	168 649	177 081	185 936
04	Professional and Special Services	255 585	1 362 939	1 362 939	1 431 086	1 502 640
06	Consumable Materials and Supplies	293 762	186 643	186 642	195 974	205 773
07	Durable Materials and Equipment	82 100				
10	Grants and Subsidies - Internal	220 463 280	31 948 866	32 463 280	32 463 280	32 463 280
TOTAL		224 606 626	36 510 441	36 502 074	36 814 082	37 031 622

ACTIVITY		15-DEPARTMENT OF GENDER AND FAMILY ISSUES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	126 331	86 835	83 096	87 250	91 613
01	Personnel Costs	947 040	1 185 165	629 661	694 593	729 323
02	Travel, Transport and Communication	11 132	20 003	20 001	21 001	22 051
04	Professional and Special Services	43 569	83 471	83 468	87 641	92 023
06	Consumable Materials and Supplies	7 802	11 285	11 283	11 847	12 440
TOTAL		1 135 874	1 386 758	827 508	902 333	947 450

ACTIVITY		31-COMMUNITY DEVELOPMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 988	28 167	26 954	28 301	29 716
TOTAL		1 988	28 167	26 954	28 301	29 716

HEAD TOTAL		865 627 128	744 209 262	756 227 130	767 535 353	769 878 864
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head 06						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10307	Red Cross Clinic	4 219 813	5 219 813	5 219 813	5 219 813	5 219 813
10333	BAPHALALI RED CROSS	4 068 467	5 068 467	5 068 467	5 068 467	5 068 467
10500	Grants to Individuals		26 100	26 100	26 100	26 100
10504	Aging Persons	487 990 418	476 833 454	476 833 454	476 833 454	476 833 454
10509	Fire Disaster		63 900	63 900	63 900	63 900
10601	Public Assistance	1 280 000	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	21 283 680	28 708 000	28 708 000	28 708 000	28 708 000
10706	Military Pensions	1 090 800	2 000 000	2 000 000	2 000 000	2 000 000
10711	EDUCATION FUND FOR ORPHANED & DISADVANTAGED CHILDREN	79 095 252	170 000 000	170 000 000	180 000 000	180 000 000
10715	NATIONAL DISASTER MANAGEMENT AGENCY	212 175 000	22 175 000	22 175 000	22 175 000	22 175 000

TOTAL	811 589 030	710 665 134	710 665 134	720 665 134	720 665 134
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HEAD TOTAL	811 589 030	710 665 134	710 665 134	720 665 134	720 665 134
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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 ESWATINI'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 ESWATINI's foreign and external relations. Missions Abroad - Representing ESWATINI in Foreign Countries and international organisations

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	27 511	165 870	174 600		
01	Personnel Costs	1 747 402	1 676 369	1 491 214	1 626 606	1 707 937
02	Travel, Transport and Communication	19 818	650 455	650 454	682 977	717 126
04	Professional and Special Services	5 233	10 997	10 995	11 545	12 122
	TOTAL	1 799 964	2 503 691	2 327 263	2 321 128	2 437 184

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 771 700	953 408	1 026 990	1 078 340	1 132 256
01	Personnel Costs	10 990 725	28 542 695	29 078 161	30 847 066	32 389 419
02	Travel, Transport and Communication	1 237 534	2 948 350	5 948 343	6 245 760	6 558 048
04	Professional and Special Services	7 716 378	16 480 262	14 480 258	9 954 271	10 451 984
05	Rentals (Land, Buildings and Computer Equipment only)		16 000 000	19 543 172	20 520 331	21 546 347
06	Consumable Materials and Supplies	575 525	124 040	124 036	130 238	136 750
07	Durable Materials and Equipment	24 232		3 500 000	3 675 000	3 858 750
10	Grants and Subsidies - Internal	3 236 303	5 966 623	6 280 656	6 280 656	6 280 656
11	Grants and Subsidies - External	50 693 307	16 181 925	20 372 832	20 372 832	20 372 832
	TOTAL	76 245 704	87 197 303	100 354 448	99 104 493	102 727 043

ACTIVITY		12-MISSIONS ABROAD				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	38 361				
01	Personnel Costs	75 265 874	114 669 827	98 749 595	105 770 451	111 058 974

02	Travel, Transport and Communication	10 179 671	5 622 611	5 622 582	5 903 711	6 198 897
04	Professional and Special Services	17 319 906	15 085 476	15 085 439	15 839 711	16 631 696
05	Rentals (Land, Buildings and Computer Equipment only)	36 502 539	59 052 861	59 052 861	62 005 504	65 105 779
06	Consumable Materials and Supplies	2 059 571	2 680 410	2 750 379	2 887 898	3 032 293
07	Durable Materials and Equipment	562 131	1 861 051	2 644 976	2 777 225	2 916 086
TOTAL		141 928 054	198 972 237	183 905 832	195 184 500	204 943 725
ACTIVITY	15-INTERNATIONAL RELATIONS					
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 177				
02	Travel, Transport and Communication	3 757 295	42 480 000	40 000 000	36 204 000	38 014 200
04	Professional and Special Services	22 177				
TOTAL		3 782 649	42 480 000	40 000 000	36 204 000	38 014 200
HEAD TOTAL		223 833 678	331 153 231	326 587 543	332 814 121	348 122 152

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

Head 07						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10004	U.N.D.P. Local Office	3 236 303	5 966 623	6 280 656	6 280 656	6 280 656
11001	United Nations Regular Budget	921 754	925 625	879 344	879 344	879 344
11024	United Nations Disengagement Force	28 072	33 727	32 041	32 041	32 041
11025	African, Caribbean and Pacific Countries Ad Hoc Committee	1 180 755	1 880 462	1 786 439	1 786 439	1 786 439
11027	United Nations Interim Force		26 428	25 107	25 107	25 107
11047	Un Observer Mission in El Salvador (ONUSAL) (ONUCA)	5 695	52 856	50 213	50 213	50 213
11048	Un Operation in Somalia (UNOSOM & UNOSOM 11)	127 038	164 946	156 699	156 699	156 699
11049	Un Observer Mission in Georgia (UNOMIG)		2 730	2 594	2 594	2 594
11050	UN Mission in Haiti (UNMIH)		43 746	41 559	41 559	41 559
11051	UN Observer Mission in Liberia (UNOMIL)		3 650	3 468	3 468	3 468
11052	UN Observer Mission Uganda-Rwanda (UNOMUR)		3 650	3 468	3 468	3 468

11053	UN Assistance Mission for Rwanda (UNAMIR)		17 320	16 454	16 454	16 454
11101	Commonwealth Secretariat	825 705	1 029 865	978 372	978 372	978 372
11109	Commonwealth Foundation	161 902	698 618	663 687	663 687	663 687
11201	Organisation for African Unity	47 327 449	10 793 413	15 253 742	15 253 742	15 253 742
11205	UN Angola Verification Mission	112 605	161 297	153 232	153 232	153 232
11207	UN Peace Keeping Force in Cyprus	2 331	28 248	26 836	26 836	26 836
11210	UN Transitional Authority in Cambodia		4 590	4 361	4 361	4 361
11211	UN Protection Force		310 754	295 216	295 216	295 216
TOTAL		53 929 609	22 148 548	26 653 488	26 653 488	26 653 488
HEAD TOTAL		53 929 609	22 148 548	26 653 488	26 653 488	26 653 488

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	73 596 696	56 413 106	55 461 603	61 168 812	64 227 253
02	Travel, Transport and Communication	10 961 324	8 321 383	13 321 381	8 737 450	9 174 323
04	Professional and Special Services	38 944	5 908	5 907	6 202	6 512
06	Consumable Materials and Supplies	3 454 740	2 833 895	2 833 894	2 975 589	3 124 368
	TOTAL	88 051 704	67 574 292	71 622 785	72 888 053	76 532 456

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 578 939	1 076 314	978 467	1 027 390	1 078 760
01	Personnel Costs	11 887 132	11 161 119	9 741 184	10 695 861	11 230 654
02	Travel, Transport and Communication	1 207 393	682 688	682 686	716 820	752 661
03	Drugs		800 000	800 000	840 000	882 000
04	Professional and Special Services	8 881 451	418 929	30 418 927	28 789 873	30 229 367
05	Rentals (Land, Buildings and Computer Equipment only)	3 577 444				
06	Consumable Materials and Supplies	1 086 641	1 872 301	1 872 298	1 965 913	2 064 209
07	Durable Materials and Equipment	26 450				
11	Grants and Subsidies - External	139 791	420 000	378 000	378 000	378 000
	TOTAL	28 385 240	16 431 351	44 871 562	44 413 858	46 615 651

ACTIVITY		12-DEFENCE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	82 984 608	37 058 084	31 950 651	36 698 184	38 533 093
01	Personnel Costs	908 072 856	933 867 837	898 857 604	949 401 739	996 871 826
02	Travel, Transport and Communication	3 902 633	1 450 397	1 450 391	1 522 911	1 599 056
03	Drugs	1 889 543	1 879 745	1 879 745	1 973 732	2 072 419
04	Professional and Special Services	9 533 480	20 704 186	10 704 181	11 239 390	11 801 360
05	Rentals (Land, Buildings and Computer Equipment only)	563 622	50 000	50 000	52 500	55 125
06	Consumable Materials and Supplies	153 218 322	135 107 076	155 107 069	141 862 422	148 955 544
07	Durable Materials and Equipment	302 765				
	TOTAL	1 160 467 830	1 130 117 325	1 099 999 641	1 142 750 878	1 199 888 422
HEAD TOTAL		1 276 904 775	1 214 122 967	1 216 493 987	1 260 052 789	1 323 036 529

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

Head 08						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11057	Organisation for Prohibition of Chemical Weapons	26 299	140 000	126 000	126 000	126 000
11064	NUCLEAR TEST BAN TREATY	113 492	140 000	126 000	126 000	126 000
11067	C.I.S.M./E.S.A.L.O. SECRETARIAT		140 000	126 000	126 000	126 000
TOTAL		139 791	420 000	378 000	378 000	378 000
HEAD TOTAL		139 791	420 000	378 000	378 000	378 000

HEAD 09: MINISTRY OF TINKUNDLA ADMINISTRATION & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	189 575	303 031	174 600	137 817	144 708
01	Personnel Costs	1 586 939	1 411 958	1 330 030	1 457 511	1 530 387
02	Travel, Transport and Communication	398 815	839 512	839 511	881 487	925 561
04	Professional and Special Services	152 628	159 130	159 127	167 083	175 438
06	Consumable Materials and Supplies		1 784	1 783	1 872	1 966
	TOTAL	2 327 957	2 715 415	2 505 051	2 645 770	2 778 058

ACTIVITY		11-THE MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 745 099	482 743	576 593	605 422	635 693
01	Personnel Costs	11 538 329	11 333 653	14 594 528	16 086 713	16 891 049
02	Travel, Transport and Communication	318 844	357 405	357 404	375 274	394 038
04	Professional and Special Services	3 077 615	13 540 882	13 540 880	14 217 924	14 928 820
06	Consumable Materials and Supplies	889 262	51 100	51 099	53 654	56 337
07	Durable Materials and Equipment	347 630				
10	Grants and Subsidies - Internal	183 195 000	174 035 250	183 195 000	183 195 000	183 195 000
	TOTAL	201 111 780	199 801 033	212 315 503	214 533 987	216 100 937

ACTIVITY		12-REGIONAL ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 438 652	1 625 379	1 838 267	1 930 180	2 026 689
01	Personnel Costs	113 469 958	93 008 357	97 624 756	105 293 771	110 558 460
02	Travel, Transport and Communication	2 269 108	1 153 108	1 153 101	1 210 756	1 271 294
04	Professional and Special Services	20 229 054	24 576 773	12 825 222	25 805 601	27 095 881

06	Consumable Materials and Supplies	624 007	464 225	464 219	487 430	511 801
07	Durable Materials and Equipment	949 667				
TOTAL		138 980 446	120 827 842	113 905 565	134 727 738	141 464 125

ACTIVITY 14-PLANNING UNIT						
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	-232	26 816	26 814	28 155	29 562
04	Professional and Special Services		31 740	31 739	33 326	34 992
TOTAL		-232	58 556	58 553	61 481	64 555

ACTIVITY 15-CENTRAL RURAL DEVELOPMENT UNIT						
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	274 470				
02	Travel, Transport and Communication		6 524	6 523	6 849	7 192
04	Professional and Special Services		1 239	1 239	1 301	1 366
06	Consumable Materials and Supplies		2 914	2 911	3 057	3 209
TOTAL		274 470	10 677	10 673	11 207	11 767

ACTIVITY		31-COMMUNITY DEVELOPMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	667 469	727 295	648 313	680 728	714 765
01	Personnel Costs	9 779 049	9 617 660	8 981 466	9 901 904	10 396 999
02	Travel, Transport and Communication	240 659	81 239	81 237	85 299	89 564
04	Professional and Special Services	121 613	678 114	678 111	712 017	747 617
06	Consumable Materials and Supplies	407 103	142 374	142 370	149 489	156 963
07	Durable Materials and Equipment	103 920				
	TOTAL	11 319 813	11 246 682	10 531 497	11 529 436	12 105 907

ACTIVITY		35-DECENTRALISATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	63 139	60 908			
02	Travel, Transport and Communication	70 502	90 813	90 813	95 354	100 121
04	Professional and Special Services	291 149	399 914	399 912	419 908	440 903
06	Consumable Materials and Supplies	496 357	70 388	70 387	73 906	77 602
07	Durable Materials and Equipment	6 839 130				
	TOTAL	7 760 277	622 024	561 112	589 168	618 626
	HEAD TOTAL	361 774 511	335 282 229	339 887 954	364 098 786	373 143 975

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

Head 09						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10131	REGIONAL DEVELOPMENT FUND	177 000 000	168 150 000	177 000 000	177 000 000	177 000 000
10216	Subvention To Tinkhundla Centres	6 195 000	5 885 250	6 195 000	6 195 000	6 195 000
	TOTAL	183 195 000	174 035 250	183 195 000	183 195 000	183 195 000
	HEAD TOTAL	183 195 000	174 035 250	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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	22 610	174 600	174 600		
01	Personnel Costs	1 562 722	1 519 705	1 478 894	1 616 518	1 697 344
02	Travel, Transport and Communication	65 998	213 607	213 605	224 285	235 500
04	Professional and Special Services	115 244	12 813	12 813	13 454	14 126
06	Consumable Materials and Supplies		1 375	1 374	1 443	1 515
	TOTAL	1 766 574	1 922 100	1 881 286	1 855 700	1 948 485

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 565 022	7 238 671	4 510 310	4 919 155	5 165 113
01	Personnel Costs	9 040 905	8 775 877	8 189 347	9 017 920	9 468 816
02	Travel, Transport and Communication	1 515 571	425 171	425 169	446 427	468 749
03	Drugs		5 000	5 000	5 250	5 513
04	Professional and Special Services	1 766 050	1 890 874	1 890 870	1 985 414	2 084 684
06	Consumable Materials and Supplies	316 249	381 405	381 402	400 472	420 496
07	Durable Materials and Equipment	344 620				
	TOTAL	18 548 417	18 716 997	15 402 098	16 774 638	17 613 370

ACTIVITY		26-LANDS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	31 332		32 470	34 094	35 798
01	Personnel Costs	9 366 443	6 790 138	6 207 086	6 810 026	7 150 528
02	Travel, Transport and Communication	17 117	35 247	275 242	37 004	38 854
04	Professional and Special Services	184 552	1 250 510	3 250 503	3 413 028	3 583 680

06	Consumable Materials and Supplies	12 666	35 295	35 292	37 057	38 909
07	Durable Materials and Equipment			500 000	525 000	551 250
TOTAL		9 612 109	8 111 190	10 300 593	10 856 209	11 399 019

ACTIVITY		34-DEPARTMENT OF WATER AFFAIRS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	648 792	3	1 308 923	1 374 369	1 443 087
01	Personnel Costs	28 309 050	28 996 029	25 295 724	27 861 302	29 254 367
02	Travel, Transport and Communication	157 001	81 479	81 471	85 545	89 822
04	Professional and Special Services	3 386 385	2 307 197	5 807 187	2 422 546	2 543 674
06	Consumable Materials and Supplies	18 900	90 505	90 490	95 015	99 765
10	Grants and Subsidies - Internal	8 582 673	8 936 097	10 406 418	10 406 418	10 406 418
11	Grants and Subsidies - External	1 794 000	180 000	180 000	162 000	162 000
TOTAL		42 896 801	40 591 310	43 170 213	42 407 194	43 999 133

ACTIVITY		36-RURAL WATER SUPPLY BRANCH				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	472 118		682 918	717 063	752 917
02	Travel, Transport and Communication	52 138	57 371	57 368	60 236	63 248
04	Professional and Special Services	9 441	259 744	259 741	272 728	286 364
06	Consumable Materials and Supplies		52 600	52 597	55 227	57 988
	TOTAL	533 697	369 715	1 052 624	1 105 255	1 160 517
ACTIVITY		45-SURVEYS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	95 099	1			
01	Personnel Costs	6 521 300	6 668 412	6 015 787	6 627 881	6 959 275
02	Travel, Transport and Communication	94 435	23 458	23 455	24 628	25 859
04	Professional and Special Services	31 405	118 561	618 558	649 486	681 960
06	Consumable Materials and Supplies	39 452	54 749	54 746	57 483	60 357
07	Durable Materials and Equipment			500 000	525 000	551 250
11	Grants and Subsidies - External		718 000	682 100	682 100	682 100
	TOTAL	6 781 691	7 583 181	7 894 464	8 566 578	8 960 802

ACTIVITY		46-ENERGY				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	6 583 237	7 410 362	5 887 011	6 475 463	6 799 236
02	Travel, Transport and Communication	30 667	32 316	32 314	33 930	35 626
04	Professional and Special Services	800	41 503	41 501	43 576	45 755
06	Consumable Materials and Supplies	47 514	74 185	74 182	77 891	81 786
10	Grants and Subsidies - Internal	5 336 000	3 800 000		3 600 000	3 600 000
11	Grants and Subsidies - External	390 476	380 134	380 134	361 126	361 126
	TOTAL	12 388 694	11 738 499	6 415 142	10 591 986	10 923 529
	HEAD TOTAL	92 527 983	89 032 992	86 116 601	92 157 559	96 004 855

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

Head 10						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10413	KOMATI BASED WATER AUTHORITY	8 582 673	8 936 097	10 406 418	10 406 418	10 406 418
10414	SWAZILAND ERNEGY REGULATORY AUTHORITY	2 576 000				
10416	Eswatini National Petroleum Company (ENPC)	2 760 000	3 800 000		3 600 000	3 600 000
11014	East African Regional Centre - Surveying and Mapping		718 000	682 100	682 100	682 100
11061	World Energy Council	160 412	138 392	138 392	131 472	131 472
11086	international renewable energy agency	5 375	8 085	8 085	7 680	7 680
11124	SUBSCRIPTION TO PLATTS McGraw HILL COMPANIES.	224 688	233 657	233 657	221 974	221 974
11509	Subscription to African Ministers on water (AMCOW)	1 794 000	180 000	180 000	162 000	162 000
	TOTAL	16 103 149	14 014 231	11 648 652	15 211 644	15 211 644
	HEAD TOTAL	16 103 149	14 014 231	11 648 652	15 211 644	15 211 644

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 073 520	3 534 266	2 634 109	2 765 814	2 904 105
01	Personnel Costs	2 573 863	2 557 291	2 280 806	2 510 000	2 635 500
02	Travel, Transport and Communication	314 573	547 787	547 785	575 174	603 933
04	Professional and Special Services	115 199	1 069 894	569 891	598 386	628 305
06	Consumable Materials and Supplies	75 681	1 974 460	974 457	1 023 180	1 074 339
11	Grants and Subsidies - External		30 000	30 000	28 500	28 500
	TOTAL	5 152 837	9 713 698	7 037 048	7 501 054	7 874 682

ACTIVITY		12-GEOLOGICAL SURVEY				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	302 436	1	552 940	580 586	609 616
01	Personnel Costs	5 851 821	6 933 924	5 768 631	6 357 426	6 675 297
02	Travel, Transport and Communication	41 446	87 346	87 332	91 699	96 284
03	Drugs		2 801	2 801	2 941	3 088
04	Professional and Special Services	50 798	176 475	176 462	185 285	194 549
05	Rentals (Land, Buildings and Computer Equipment only)		118	118	124	130
06	Consumable Materials and Supplies	40 000	439 306	439 285	461 249	484 312
	TOTAL	6 286 501	7 639 971	7 027 569	7 679 310	8 063 275

ACTIVITY		13-MINING ADMIN.				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	55 887		98 312	103 228	108 389
01	Personnel Costs	3 327 661	1 639 533	1 118 433	1 235 080	1 296 834
02	Travel, Transport and Communication	470 247	58 413	58 412	61 333	64 399

04	Professional and Special Services	24 856	1 039 170	1 039 167	1 091 125	1 145 682
05	Rentals (Land, Buildings and Computer Equipment only)	768 549	541 837	960 000	568 929	597 375
06	Consumable Materials and Supplies		19 466	19 464	20 437	21 459
TOTAL		4 647 199	3 298 418	3 293 788	3 080 131	3 234 138
HEAD TOTAL		16 086 537	20 652 086	17 358 405	18 260 496	19 172 095

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

Head 15						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11238	African Development Bank Shares		30 000	30 000	28 500	28 500
	TOTAL		30 000	30 000	28 500	28 500
	HEAD TOTAL		30 000	30 000	28 500	28 500

HEAD 20: MINISTRY OF AGRICULTURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Agriculture

OBJECTIVES

To develop Eswatini 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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	981	165 870	174 600		
01	Personnel Costs	1 637 591	1 381 995	1 388 595	1 522 695	1 598 830
02	Travel, Transport and Communication	45 990	92 543	92 542	97 169	102 028
04	Professional and Special Services	134 430	18 165	218 165	19 073	20 027
	TOTAL	1 857 946	1 658 574	1 873 902	1 638 937	1 720 884

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 466 141	18 853 607	15 978 044	18 351 946	19 269 544
01	Personnel Costs	10 799 017	10 527 232	10 230 582	11 280 083	11 844 087
02	Travel, Transport and Communication	2 998 161	1 783 619	1 783 616	1 872 797	1 966 437
04	Professional and Special Services	6 311 326	6 763 140	12 163 134	12 351 291	12 968 855
06	Consumable Materials and Supplies	622 333	3 142 697	1 186 694	1 246 029	1 308 330
07	Durable Materials and Equipment	165 193				
10	Grants and Subsidies - Internal	144 900	57 880 268	60 926 598	57 880 268	57 880 268
11	Grants and Subsidies - External	148 892	2 840 911	2 698 866	2 698 866	2 698 866
	TOTAL	32 655 963	101 791 474	104 967 534	105 681 280	107 936 387

ACTIVITY		12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	49 578	96 513	92 357	96 975	101 824
01	Personnel Costs	5 369 111	5 428 226	4 422 840	4 873 906	5 117 601
02	Travel, Transport and Communication	16 476	32 911	32 911	34 557	36 284

04	Professional and Special Services		89 202	89 200	93 660	98 343
06	Consumable Materials and Supplies	20 849				
TOTAL		5 456 014	5 646 852	4 637 308	5 099 097	5 354 052

ACTIVITY 21-DEPARTMENT OF LIVESTOCK PRODUCTION & EXTENSION SERVICES						
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 173 395	3 604 010	4 457 836	4 680 727	4 914 764
01	Personnel Costs	86 305 162	84 204 151	76 623 534	84 509 047	88 734 499
02	Travel, Transport and Communication	89 357	382 968	382 947	402 094	422 199
03	Drugs	6 064				
04	Professional and Special Services	999 970	1 265 162	1 265 143	1 328 400	1 394 820
06	Consumable Materials and Supplies	11 457 973	10 190 928	12 190 890	10 700 435	11 235 456
07	Durable Materials and Equipment	174 164				
TOTAL		100 206 085	99 647 219	94 920 349	101 620 703	106 701 738

ACTIVITY		22-AGRICULTURE PROMOTION & EXTENTION SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 353 553	9 014 825	7 610 063	7 990 566	8 390 094
01	Personnel Costs	50 070 331	53 853 247	46 036 128	50 778 005	53 316 905
02	Travel, Transport and Communication	55 194	161 240	161 219	169 280	177 744
04	Professional and Special Services	716 285	1 766 694	1 766 674	1 855 008	1 947 758
05	Rentals (Land, Buildings and Computer Equipment only)	-360				
06	Consumable Materials and Supplies	41 192 835	552 614	552 578	580 207	609 217
07	Durable Materials and Equipment	159 214				
10	Grants and Subsidies - Internal	16 212 889				
	TOTAL	109 759 940	65 348 619	56 126 662	61 373 066	64 441 719

ACTIVITY		23-FISHERIES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 543 636	1 650 840	1 671 368	1 844 253	1 936 465
02	Travel, Transport and Communication	1 575	28 065	28 063	29 466	30 939
04	Professional and Special Services	17 797	3 401	3 399	3 569	3 747

06	Consumable Materials and Supplies	142 474	114 432	114 429	120 150	126 158
TOTAL		1 705 481	1 796 737	1 817 259	1 997 438	2 097 310

ACTIVITY		24-FORESTRY				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	184	69 693	66 692	70 027	73 528
TOTAL		184	69 693	66 692	70 027	73 528

ACTIVITY		26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING & DELOVELOPMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 667 427	4 470 279	2 731 060	4 442 612	4 664 743
01	Personnel Costs	15 535 062	15 916 495	15 197 354	16 744 057	17 581 260
02	Travel, Transport and Communication	48 730	46 919	46 915	49 261	51 724
04	Professional and Special Services	308 618	934 154	934 151	980 859	1 029 901
06	Consumable Materials and Supplies	1 665 387	415 470	415 461	436 234	458 046
TOTAL		20 225 224	21 783 317	19 324 940	22 653 023	23 785 674

ACTIVITY		27-DEPARTMENT OF AGRICULTURAL RESEARCH & SPECIALIST SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	503 394	1 537 925	1 502 446	1 577 568	1 656 446
01	Personnel Costs	16 199 722	16 074 086	13 688 195	15 104 054	15 859 256
02	Travel, Transport and Communication	25 008	64 760	64 755	67 993	71 392
03	Drugs	3 200				
04	Professional and Special Services	37 091	115 973	115 970	121 769	127 857
06	Consumable Materials and Supplies	116 440	183 211	183 201	192 361	201 979
10	Grants and Subsidies - Internal	134 200				
	TOTAL	17 019 055	17 975 954	15 554 566	17 063 744	17 916 931
ACTIVITY		31-HOME ECONOMICS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	3 281 343	4 296 570	4 716 737	5 207 135	5 467 491
02	Travel, Transport and Communication	470	7 950	7 949	8 346	8 764
04	Professional and Special Services	5 606	1 082 624	82 622	86 753	91 091
06	Consumable Materials and Supplies	38 600	32 295	32 293	33 908	35 603
	TOTAL	3 326 018	5 419 439	4 839 601	5 336 142	5 602 949

ACTIVITY		51-CO-OPERETIVES AND MARKETING				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	17 230	258 375	247 249	259 611	272 591
	TOTAL	17 230	258 375	247 249	259 611	272 591
	HEAD TOTAL	292 229 140	321 396 254	304 376 062	322 793 066	335 903 763

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

Head 20						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10006	SWAZILAND WATER & AGRICULTURAL DEVELOPMENT ENTERPRISE	13 746 910	14 195 178	14 942 293	14 195 178	14 195 178
10114	World Food Programme Local Office	144 900	149 625	157 500	149 625	149 625
10135	COTTON EVOLVING FUND	1 500 000	1 425 000	1 500 000	1 425 000	1 425 000
10410	Malkerns Swaziland Irrigation Development Company	134 200	402 771	423 970	402 771	402 771
10418	NATIONAL MAIZE CORPORATION		40 090 000	42 200 000	40 090 000	40 090 000
10701	Show Grants and Prizes		594 259	625 535	594 259	594 259
10708	Hhohho Farmer Training Centre	965 979	1 023 435	1 077 300	1 023 435	1 023 435
11005	Food and Agriculture Organisation	148 892	40 096	38 091	38 091	38 091
11013	International Office of Epizootics		403 981	383 782	383 782	383 782
11016	International Fund for Agricultural Development		880 304	836 289	836 289	836 289
11056	International Union for the Conservation of Nature		816 530	775 704	775 704	775 704

11206	African Training & Research Centre in Administration Develop		700 000	665 000	665 000	665 000
TOTAL		16 640 881	60 721 179	63 625 464	60 579 134	60 579 134
HEAD TOTAL		16 640 881	60 721 179	63 625 464	60 579 134	60 579 134

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 Eswatini 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 coordination 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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	622	165 870	174 600		
01	Personnel Costs	1 646 085	1 382 947	1 354 855	1 484 925	1 559 171
02	Travel, Transport and Communication	123 614	679 224	679 223	713 184	748 843
04	Professional and Special Services	31 963	58 100	58 100	61 005	64 055

05	Rentals (Land, Buildings and Computer Equipment only)	134 809				
06	Consumable Materials and Supplies		3 735	3 735	3 922	4 118
TOTAL		1 937 094	2 289 876	2 270 513	2 263 036	2 376 187

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 346 913	1 477 505	1 607 078	1 687 432	1 771 803
01	Personnel Costs	7 610 308	7 286 889	6 580 314	7 241 073	7 603 127
02	Travel, Transport and Communication	418 405	875 908	875 905	919 700	965 685
04	Professional and Special Services	10 533 106	61 196	61 194	64 254	67 466
06	Consumable Materials and Supplies	80 145	50 348	50 345	52 862	55 505
07	Durable Materials and Equipment	69 590				
10	Grants and Subsidies - Internal	27 812 520	28 719 450	36 231 000	33 207 900	33 207 900
11	Grants and Subsidies - External	66 608 678	53 625 898	46 229 603	46 229 603	46 229 603
TOTAL		114 479 664	92 097 194	91 635 439	89 402 824	89 901 090

ACTIVITY		12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	109 329	134 570	128 775	135 214	141 974
01	Personnel Costs	11 304 228	14 146 411	11 782 274	12 998 488	13 648 412
02	Travel, Transport and Communication	238 484	429 014	429 010	450 461	472 984
04	Professional and Special Services	90 228	117 808	117 805	123 695	129 880
06	Consumable Materials and Supplies	19 985	50 938	50 933	53 480	56 154
07	Durable Materials and Equipment	-8 533				
	TOTAL	11 753 720	14 878 740	12 508 797	13 761 337	14 449 404
ACTIVITY		31-STATISTICS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	944 936	1 240 095	783 148	233 255	244 918
01	Personnel Costs	12 649 289	12 538 751	11 391 041	12 548 426	13 175 848
02	Travel, Transport and Communication	183 867	199 347	199 345	209 312	219 778
04	Professional and Special Services	265 312	291 387	291 386	305 955	321 253
06	Consumable Materials and Supplies	80 440	86 619	86 616	90 947	95 494
	TOTAL	14 123 844	14 356 198	12 751 536	13 387 896	14 057 291

ACTIVITY		32-DEPARTMENT OF AID AND TECHNICAL ASSISTANCE CO-ORDINATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 613		108 000		
02	Travel, Transport and Communication			357 000		
04	Professional and Special Services			142 000		
06	Consumable Materials and Supplies			67 260		
	TOTAL	1 613		674 260		

ACTIVITY		34-DEPARTMENT OF NATIONAL POPULATION ISSUES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	97 189	80 676	80 676	84 710	88 945
04	Professional and Special Services	77 006	105 451	105 450	110 723	116 259
06	Consumable Materials and Supplies	33 600	48 406	48 406	50 826	53 368
	TOTAL	207 795	234 533	234 532	246 259	258 572

	HEAD TOTAL	142 509 201	123 856 541	120 075 076	119 061 351	121 042 544
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head 23						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10139	MICRO-PROJECTS PROGRAMME.	27 812 520	28 719 450	36 231 000	33 207 900	33 207 900
11031	Subscriptions to Southern African Development Co-ordination	66 608 678	37 700 000	30 400 000	30 400 000	30 400 000
11066	AFRICAN CAPACITY BUILDING FOUNDATION		1 268 000	1 204 600	1 204 600	1 204 600
11076	Institute of Economic Development		500 000	475 000	475 000	475 000
11094	WORLD BANK RECAPITALIZATION		14 000 000	14 000 000	14 000 000	14 000 000
11125	U.N.F.P.A.		157 898	150 003	150 003	150 003
	TOTAL	94 421 198	82 345 348	82 460 603	79 437 503	79 437 503
	HEAD TOTAL	94 421 198	82 345 348	82 460 603	79 437 503	79 437 503

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 662	165 870	174 600		
01	Personnel Costs	1 697 190	1 486 666	1 444 772	1 578 351	1 657 268
02	Travel, Transport and Communication	20 122	129 374	129 372	135 841	142 633
04	Professional and Special Services	37 830	163 507	163 505	171 680	180 264
06	Consumable Materials and Supplies	7 112	17 928	17 928	18 824	19 766
	TOTAL	1 764 916	1 963 346	1 930 177	1 904 696	1 999 931

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 219 475	2 529 680	2 135 383	2 662 152	2 795 260
01	Personnel Costs	6 324 210	10 464 528	9 279 521	10 011 667	10 512 250
02	Travel, Transport and Communication	202 522	302 145	302 144	317 251	333 114
03	Drugs		10 000	10 000	10 500	11 025
04	Professional and Special Services	1 109 933	1 284 494	2 284 492	2 398 717	2 518 652
06	Consumable Materials and Supplies	183 980	154 322	154 320	162 036	170 138
07	Durable Materials and Equipment	250 152	100 000	100 000	105 000	110 250
11	Grants and Subsidies - External	4 873 341				
	TOTAL	16 163 613	14 845 169	14 265 860	15 667 323	16 450 689

ACTIVITY		31-HOUSING & HUMAN SETTLEMENTS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	24 651	145 711	139 437	146 408	153 729
01	Personnel Costs	2 180 490	2 342 961	2 127 645	2 343 131	2 460 288
02	Travel, Transport and Communication	89 699	182 866	182 863	192 006	201 606

04	Professional and Special Services	219 213	967 426	2 067 423	1 855 794	1 948 584
06	Consumable Materials and Supplies		21 234	21 233	22 295	23 409
11	Grants and Subsidies - External		5 000 000	4 500 000	4 500 000	4 500 000
TOTAL		2 514 053	8 660 198	9 038 601	9 059 635	9 287 616

ACTIVITY		41-URBAN GOVERNMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	141 833	635 946	508 560	638 989	670 938
01	Personnel Costs	8 260 667	8 527 777	7 410 109	8 161 752	8 569 840
02	Travel, Transport and Communication	154 930	370 489	370 487	389 011	408 462
04	Professional and Special Services	286 728	823 799	823 795	864 985	908 234
06	Consumable Materials and Supplies	241 240	162 785	162 782	170 921	179 467
10	Grants and Subsidies - Internal	115 361 716	263 580 185	267 558 090	267 058 090	267 058 090
11	Grants and Subsidies - External	138 891	66 408	59 767	59 767	59 767
TOTAL		124 586 006	274 167 388	276 893 590	277 343 515	277 854 798
HEAD TOTAL		145 028 589	299 636 101	302 128 228	303 975 168	305 593 034

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

Head 24						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10002	Subvention Mbabane Town Council	6 871 407	7 280 116	6 163 280	5 663 280	5 663 280
10003	Subvention Town Council Manzini	3 297 402	3 493 530	3 177 400	3 177 400	3 177 400
10022	Grants Refuse Removal Mbabane	896 666	950 000	1 000 000	1 000 000	1 000 000
10023	GRANTS TO AMICAAL.	968 400	1 786 000	1 880 000	1 880 000	1 880 000
10030	Grants Municipal Rates Mbabane	35 968 886	38 108 300	40 114 000	40 114 000	40 114 000
10031	Grants Municipal Rates Manzini	19 913 173	21 097 600	22 208 000	22 208 000	22 208 000
10032	Nhlangano Town Council	637 530	675 450	711 000	711 000	711 000
10033	Piggs Peak Town Council	564 900	598 500	630 000	630 000	630 000
10034	Siteki Town Council	564 900	598 500	630 000	630 000	630 000
10035	Grants Municipal Rates Nhlangano	2 935 686	3 110 300	3 274 000	3 274 000	3 274 000
10036	Grants Municipal Rates Piggs Peak	8 555 096	9 063 950	9 541 000	9 541 000	9 541 000
10037	Grants Municipal Rates Siteki	3 366 983	3 567 250	3 755 000	3 755 000	3 755 000
10038	Grants Municipal Matsapha Industrial Estate	5 600 580	5 933 700	6 246 000	6 246 000	6 246 000

10044	Subvention to New Town Councils & Town Boards	1 164 329	1 233 584	1 298 510	1 298 510	1 298 510
10046	EZULWINI TOWN BOARD	782 790	829 350	873 000	873 000	873 000
10047	MANKAYANE TOWN BOARD	371 205	483 075	508 500	508 500	508 500
10048	HLATIKHULU TOWN BOARD	485 007	513 855	540 900	540 900	540 900
10049	LAVUMISA TOWN BOARD	455 955	483 075	508 500	508 500	508 500
10052	NGWENYA TOWN BOARD	448 692	475 380	500 400	500 400	500 400
10053	VUVULANE TOWN BOARD	459 900	598 500	630 000	630 000	630 000
10061	SUBVENTION TO MATSAPHA TOWN BOARD	1 096 713	1 161 945	1 223 100	1 223 100	1 223 100
10073	Malkerns town board (subvention)	466 266	494 000	520 000	520 000	520 000
10074	grants municipal rates Malkerns	4 483 333	4 750 000	5 000 000	5 000 000	5 000 000
10075	BUHLENI TOWN BOARD	538 000	570 000	600 000	600 000	600 000
10124	NATIONAL HOUSING BOARD	9 200 000	150 000 000	150 000 000	150 000 000	150 000 000
10143	EZULWINI PROPERTY RATE	1 238 745	1 312 425	1 381 500	1 381 500	1 381 500
10144	MANKAYANE PROPERTY RATE	609 550	793 250	835 000	835 000	835 000
10145	HLATHIKHULU PROPERTY RATE	510 203	540 550	569 000	569 000	569 000
10146	LAVUMISA PROPERTY RATE	386 463	409 450	431 000	431 000	431 000
10147	NWENYA PROPERTY RATE	2 329 540	2 468 100	2 598 000	2 598 000	2 598 000
10148	VUVULANE PROPERTY RATE	193 416	200 450	211 000	211 000	211 000

11058	International Union of Local Authorities	91 391	15 720	14 148	14 148	14 148
11065	shelter afrique	4 873 341	5 000 000	4 500 000	4 500 000	4 500 000
11122	Commonwealth Local Government Forum	47 501	50 688	45 619	45 619	45 619
TOTAL		120 373 948	268 646 593	272 117 857	271 617 857	271 617 857
HEAD TOTAL		120 373 948	268 646 593	272 117 857	271 617 857	271 617 857

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	13 476 133	8 751 819	4 165 637	8 354 009	8 771 710
01	Personnel Costs	27 229 217	42 131 078	34 003 165	17 613 989	18 494 689
02	Travel, Transport and Communication	381 142	394 254	394 252	413 965	434 663
03	Drugs	8 901	34 416	34 416	36 137	37 944
04	Professional and Special Services	4 475 329	7 077 540	15 477 538	11 526 415	12 102 736
06	Consumable Materials and Supplies	2 476 606	2 014 286	2 014 283	2 114 997	2 220 747
07	Durable Materials and Equipment	252 569	500 000	650 000	682 500	716 625
	TOTAL	48 299 898	60 903 392	56 739 291	40 742 012	42 779 113

ACTIVITY		12-FIRE STATIONS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 159 786	1 227 389	4 932 124	1 124 680	1 180 914
01	Personnel Costs	45 322 352	39 786 074	39 206 422	42 957 059	45 104 912
02	Travel, Transport and Communication	377 055	475 792	475 786	499 575	524 554
04	Professional and Special Services	1 744 408	1 689 815	1 689 811	1 774 302	1 863 017
	TOTAL	53 603 602	43 179 070	46 304 143	46 355 616	48 673 397
	HEAD TOTAL	101 903 500	104 082 462	103 043 435	87 097 628	91 452 510

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	47 454	165 866	174 600		
01	Personnel Costs	1 730 976	1 656 891	1 610 268	1 759 179	1 847 138
02	Travel, Transport and Communication	11 884	927 175	927 173	973 532	1 022 208
04	Professional and Special Services	117 532	140 790	140 787	147 826	155 218
06	Consumable Materials and Supplies	26 707	88 306	88 306	92 721	97 357
	TOTAL	1 934 553	2 979 028	2 941 134	2 973 258	3 121 921

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 197 793	2 900 129	2 849 024	2 991 475	3 141 048
01	Personnel Costs	7 979 484	6 629 516	6 609 752	7 269 608	7 633 088
02	Travel, Transport and Communication	890 041	2 136 671	2 136 669	2 243 502	2 355 678
04	Professional and Special Services	4 916 922	7 052 011	7 052 010	7 404 611	7 774 841
05	Rentals (Land, Buildings and Computer Equipment only)	256 220				
06	Consumable Materials and Supplies	564 713	457 686	457 683	480 567	504 596
07	Durable Materials and Equipment	1 266 486	166 000	166 000	174 300	183 015
	TOTAL	20 071 658	19 342 013	19 271 138	20 564 062	21 592 265

ACTIVITY		14-DEPARTMENT OF INDUSTRY				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	97 632	127 625	122 130	128 236	134 648
01	Personnel Costs	6 471 601	2 961 361	2 650 999	2 921 424	3 067 496
02	Travel, Transport and Communication	10 122	91 206	91 204	95 764	100 552
04	Professional and Special Services	40 804	49 464	349 463	51 936	54 533

06	Consumable Materials and Supplies	497 060	710 720	710 717	746 253	783 565
10	Grants and Subsidies - Internal	46 601 785	48 121 407	50 654 114	50 379 114	50 379 114
11	Grants and Subsidies - External		8 028 895	6 903 701	6 903 701	6 903 701
TOTAL		53 719 004	60 090 678	61 482 328	61 226 428	61 423 609

ACTIVITY		15-DEPARTMENT OF TRADE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	448				
01	Personnel Costs	2 879 211	4 277 432	3 373 585	3 705 164	3 890 422
02	Travel, Transport and Communication	199 850	1 116 938	1 116 933	1 172 780	1 231 419
04	Professional and Special Services	419 104	4 901 078	10 901 075	421 129	442 185
06	Consumable Materials and Supplies		48 116	48 113	50 519	53 045
11	Grants and Subsidies - External	6 516 644		1 075 194	1 075 194	1 075 194
TOTAL		10 015 257	10 343 564	16 514 900	6 424 785	6 692 265

ACTIVITY		16-REGISTRATION OF COMPANIES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	715 488	981 836	923 560	1 018 754	1 069 692
02	Travel, Transport and Communication	1 283	57 556	57 554	60 432	63 453
04	Professional and Special Services	581 733	1 704 503	704 502	739 727	776 713
06	Consumable Materials and Supplies	99 851	142 382	142 381	149 500	156 975
	TOTAL	1 398 355	2 886 277	1 827 997	1 968 413	2 066 834

ACTIVITY		17-DEPARTMENT OF HANDICRAFT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	56 142	40 922	39 160	41 118	43 174
01	Personnel Costs	2 649 870	2 854 395	2 556 456	2 818 733	2 959 670
02	Travel, Transport and Communication	11 718	192 456	192 453	202 076	212 179
04	Professional and Special Services	254 181	778 988	778 986	817 935	858 832
06	Consumable Materials and Supplies	2 204 204	2 051 042	2 051 039	2 153 591	2 261 270
07	Durable Materials and Equipment	1 045 407	830 000	830 000	871 500	915 075
	TOTAL	6 221 520	6 747 803	6 448 094	6 904 953	7 250 201

ACTIVITY		18-SMALL AND MEDIUM ENTERPRISE UNIT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 348 114	1 346 834	1 366 549	1 505 294	1 580 559
02	Travel, Transport and Communication	1 566	113 257	113 255	118 918	124 864
04	Professional and Special Services	1 044 307	3 685 202	685 200	3 869 460	4 062 933
06	Consumable Materials and Supplies	17 451	56 480	56 480	59 304	62 269
	TOTAL	2 411 438	5 201 773	2 221 484	5 552 976	5 830 625

ACTIVITY		20-CO-OPERATIVES DEVELOPMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	164 936	119 128	72 078	75 681	79 465
01	Personnel Costs	7 176 993	7 884 150	6 620 637	7 298 312	7 663 227
02	Travel, Transport and Communication	23 351	308 359	308 358	323 776	339 965
04	Professional and Special Services	199 343	1 094 944	1 094 941	1 149 688	1 207 172
06	Consumable Materials and Supplies	944 618	1 062 493	1 062 490	1 115 615	1 171 395
	TOTAL	8 509 240	10 469 073	9 158 503	9 963 072	10 461 225

ACTIVITY		21-DEPARTMENT OF COMMERCE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 308				
01	Personnel Costs	336 291	2 018 125	1 522 836	1 680 720	1 764 756
02	Travel, Transport and Communication	5 971	29 106	29 105	30 560	32 088
04	Professional and Special Services	107 166	1 489 633	212 405	223 025	234 177
06	Consumable Materials and Supplies		71 517	71 515	75 091	78 845
	TOTAL	452 737	3 608 381	1 835 861	2 009 396	2 109 866

ACTIVITY		22-REGULATORY & QUALITY INFRASTRUCTURE DEVELOPMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 411 128	2 892 315	2 525 294	2 787 304	2 926 669
02	Travel, Transport and Communication	43 753	135 588	135 586	142 365	149 484
04	Professional and Special Services	126 843	300 463	300 460	315 483	331 257
06	Consumable Materials and Supplies	17 250	72 265	72 264	75 877	79 671
	TOTAL	1 598 974	3 400 631	3 033 604	3 321 030	3 487 081

ACTIVITY		23-INTELLECTUAL PROPERTY				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	401 075	1 430 805	1 127 543	1 243 911	1 306 106
02	Travel, Transport and Communication	1 806	50 707	50 705	53 240	55 902
04	Professional and Special Services	49 738	5 093 501	93 499	98 174	103 083
06	Consumable Materials and Supplies	15 877	37 068	37 067	38 920	40 866
11	Grants and Subsidies - External	2 557 002		45 000	45 000	45 000
	TOTAL	3 025 498	6 612 082	1 353 814	1 479 245	1 550 958
	HEAD TOTAL	109 358 234	131 681 303	126 088 857	122 387 620	125 586 851

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

Head 29						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10104	NATIONAL INDUSTRY DEVELOPMENT	5 060 000	5 225 000	5 500 000	5 225 000	5 225 000
10127	Swaziland Investment Promotion Authority (SIPA)	18 741 697	19 352 839	20 371 410	20 371 410	20 371 410
10132	SWAZILAND STANDARD AUTHORITY	7 355 080	7 594 919	7 994 652	7 994 652	7 994 652
10204	Subvention to SEDCO	10 891 008	11 246 149	11 838 052	11 838 052	11 838 052
10412	COMPETION COMMISSION	4 554 000	4 702 500	4 950 000	4 950 000	4 950 000
11010	United Nations Industrial Development Organisation		87 790	87 790	87 790	87 790
11036	Subscription to World Intellectual Property Organisation	2 508 569	50 000	45 000	45 000	45 000
11062	World Trade Organisation	469 200	490 100	490 100	490 100	490 100
11063	International Standard Organization	165 308	152 000	152 000	152 000	152 000
11103	Subscription to Preferential Trade Area		193 085	193 085	193 085	193 085
11104	International Sugar Association	528 800	240 009	240 009	240 009	240 009
11202	Subscription to African Regional Industrial Property Organization	48 433	485 000	485 000	485 000	485 000

11218	Subscription to C O M E S A	4 644 308	5 535 911	5 535 911	5 535 911	5 535 911
11219	C O M E S A court of justice	709 028	795 000	795 000	795 000	795 000
TOTAL		55 675 430	56 150 302	58 678 009	58 403 009	58 403 009
HEAD TOTAL		55 675 430	56 150 302	58 678 009	58 403 009	58 403 009

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	22 990	165 869	174 600		
01	Personnel Costs	1 757 143	1 519 079	1 533 826	223 558	234 736
02	Travel, Transport and Communication	22 361	60 901	60 900	63 945	67 142
04	Professional and Special Services	28 897	35 939	35 938	37 735	39 622
06	Consumable Materials and Supplies		6 072	6 071	6 375	6 693
	TOTAL	1 831 390	1 787 860	1 811 335	331 612	348 193

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 852 212	6 904 695	6 526 626	6 852 957	7 195 605
01	Personnel Costs	156 221 491	128 910 450	120 963 215	32 647 151	34 279 508
02	Travel, Transport and Communication	1 792 366	1 733 037	1 733 017	1 819 668	1 910 651
04	Professional and Special Services	10 501 464	11 246 885	41 246 863	11 809 206	12 399 666
06	Consumable Materials and Supplies	1 705 051	3 885 645	3 885 629	4 079 910	4 283 906
07	Durable Materials and Equipment	719 562	1 000 000	1 000 000	1 050 000	1 102 500
10	Grants and Subsidies - Internal	5 607 462	2 016 280	10 122 400	10 122 400	10 122 400
11	Grants and Subsidies - External	574 083	236 229	236 229	236 229	236 229
TOTAL		188 973 689	155 933 221	185 713 979	68 617 521	71 530 466

ACTIVITY		20-CHIEF INSPECTOR PRIMARY				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 163 484 955	1 242 945 906	1 250 464 865	22 064 643	23 167 876
02	Travel, Transport and Communication	200 204	730 997	730 992	767 542	805 919
04	Professional and Special Services	5 125 056	2 016 794	2 016 790	2 117 630	2 223 511

06	Consumable Materials and Supplies	78 170 657	109 949 315	109 949 313	115 446 779	121 219 118
07	Durable Materials and Equipment	2 147 607				
10	Grants and Subsidies - Internal	213 138 096	216 527 761	227 923 959	227 923 959	227 923 959
TOTAL		1 462 266 575	1 572 170 773	1 591 085 919	368 320 552	375 340 382

ACTIVITY		30-CHIEF INSPECTOR SECONDARY				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	71 133	153 081	191 689	201 273	211 337
01	Personnel Costs	1 302 015 793	1 069 992 316	1 062 894 822	3 047 886	3 200 281
02	Travel, Transport and Communication	7 849	404 554	404 544	424 771	446 010
03	Drugs	2 984				
04	Professional and Special Services	529 660	89 329	89 325	93 791	98 481
06	Consumable Materials and Supplies	72 588	284 923	284 917	299 163	314 121
TOTAL		1 302 700 007	1 070 924 202	1 063 865 296	4 066 885	4 270 229

ACTIVITY		40-CURRICULUM DEVELOPMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	34 516	58 498	55 979	58 778	61 717
01	Personnel Costs	14 439 327	14 397 431	14 594 137		
02	Travel, Transport and Communication	51 470	48 100	48 098	50 503	53 028
04	Professional and Special Services	958 158	936 702	936 701	983 536	1 032 713
06	Consumable Materials and Supplies	183 186	107 978	107 976	113 375	119 044
07	Durable Materials and Equipment	74 546				
	TOTAL	15 741 203	15 548 709	15 742 891	1 206 192	1 266 501

ACTIVITY		41-NATIONAL LIBRARY SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	75 149	102 290	97 885	102 779	107 918
	TOTAL	75 149	102 290	97 885	102 779	107 918

ACTIVITY		50-TRAINING CENTRES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication		647 608	667 608	679 988	713 988
04	Professional and Special Services		1 601 248	1 901 248	1 681 310	1 765 376
05	Rentals (Land, Buildings and Computer Equipment only)		70 000	70 000	73 500	77 175
06	Consumable Materials and Supplies		2 250 845	3 215 845	2 363 387	2 481 557
07	Durable Materials and Equipment			200 000		
	TOTAL		4 569 701	6 054 701	4 798 186	5 038 095
ACTIVITY		51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 241 963	5 694 596	4 158 353		
02	Travel, Transport and Communication	4 433	32 703	32 702	34 337	36 054
03	Drugs		200 000	200 000	210 000	220 500
04	Professional and Special Services	1 049 612	476 833	476 830	500 672	525 705
06	Consumable Materials and Supplies	3 979	10 816	10 814	11 355	11 922
07	Durable Materials and Equipment	327 643				
	TOTAL	6 627 631	6 414 948	4 878 699	756 363	794 181

ACTIVITY		60-TECHNICAL & VOCATIONAL EDUCATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	21 243	64 976	62 179	65 287	68 552
01	Personnel Costs	40 280 988	45 395 832	44 207 893	713 630	749 312
02	Travel, Transport and Communication	49 175	86 546	86 542	90 869	95 413
03	Drugs	11 092				
04	Professional and Special Services	3 255 056	4 086 812	4 086 807	4 291 147	4 505 705
06	Consumable Materials and Supplies	933 335	1 131 390	1 131 382	1 187 951	1 247 349
	TOTAL	44 550 888	50 765 556	49,574,802	6 348 885	6 666 330

ACTIVITY		61-POST SECONDARY GRANTS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
04	Professional and Special Services	112 048	135 954	135 954	142 752	149 889
10	Grants and Subsidies - Internal	360 268 880	446 477 141	457 271 941	457 271 941	457 271 941
	TOTAL	360 380 928	446 613 095	457 407 895	457 414 693	457 421 830

ACTIVITY		62-ADULT EDUCATION & NON FORMAL EDUCATION		I		
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	13 405	47 234	45 200	47 460	49 833
01	Personnel Costs	5 257 219	6 578 980	6 075 103		
02	Travel, Transport and Communication	27 013	41 910	41 908	44 003	46 204
04	Professional and Special Services	63 551	330 589	330 587	347 116	364 472
06	Consumable Materials and Supplies	605 833	126 509	126 504	132 829	139 471
07	Durable Materials and Equipment	99 203				
10	Grants and Subsidies - Internal	5 626 538	5 810 010	6 115 800	6 115 800	6 115 800
	TOTAL	11 692 762	12 935 232	12 735 102	6 687 209	6 715 779

ACTIVITY		71-TEACHER TRAINING				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	46 884	419 516	401 451	421 524	442 600
01	Personnel Costs	46 070 645	51 851 785	49 981 101	101 423	106 495
02	Travel, Transport and Communication	290 610	161 160	161 154	169 212	177 672
04	Professional and Special Services	3 705 823	4 494 374	4 494 371	4 719 090	4 955 044

06	Consumable Materials and Supplies	513 409	640 501	640 491	672 516	706 141
07	Durable Materials and Equipment	718 653				
TOTAL		51 346 024	57 567 336	55 678 568	6 083 764	6 387 952

ACTIVITY		81-EKWETSEMBENI SPECIAL SCHOOL				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	12 399 072	13 349 547	12 383 534	100 508	105 533
02	Travel, Transport and Communication	79 843	79 935	295 447	83 930	88 126
03	Drugs		994	18 994	1 044	1 096
04	Professional and Special Services	538 604	600 447	2 690 704	630 465	661 988
06	Consumable Materials and Supplies	1 764 516	776 178	1 952 398	814 982	855 731
07	Durable Materials and Equipment	286 251				
10	Grants and Subsidies - Internal	460 000	475 000	500 000	500 000	500 000
TOTAL		15 528 286	15 282 101	17 841 077	2 130 928	2 212 474

ACTIVITY		91-PRE-SCHOOL EDUCATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	3 763 904	1 208 482	1 164 012		
02	Travel, Transport and Communication	3 630	53 948	53 946	56 643	59 475
04	Professional and Special Services	1 514 302	1 233 603	1 233 603	1 295 283	1 360 047
06	Consumable Materials and Supplies		46 611	46 610	48 941	51 388
10	Grants and Subsidies - Internal		59 660	62 800	62 800	62 800
	TOTAL	5 281 835	2 602 304	2 560 971	1 463 667	1 533 710
	HEAD TOTAL	3 466 996 369	3 413 217 328	3 465 049 120	928 329 236	939 634 041

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

Head 30						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10025	Swaziland Higher Education Council	1 840 000	1 900 000	10 000 000	10 000 000	10 000 000
10129	Manzini Industrial Training Centre (M.I.T.C.)	2 237 869				
10202	Adult Education-Sebenta	5 626 538	5 810 010	6 115 800	6 115 800	6 115 800
10211	UNISWA Kwaluseni	340 585 533	408 500 609	408 500 609	408 500 609	408 500 609
10212	UNISWA Examination Council	19 683 347	2 941 200	3 096 000	3 096 000	3 096 000
10213	Grants to Nurseries		59 660	62 800	62 800	62 800
10215	Subvention to Ekululameni	460 000	475 000	500 000	500 000	500 000
10217	Nhlangano Agricultural Skills Training Centre (NASTC)	951 361				
10218	Siteki Industrial Training Centre	506 194				
10219	GRANTS FOR PRIMARY EDUCATION	213 097 526	216 527 761	227 923 959	227 923 959	227 923 959
10234	Swaziland Christian university		12 160 000	22 800 000	22 800 000	22 800 000
10505	Save the Children Fund	112 608	116 280	122 400	122 400	122 400
10712	SOUTHERN AFRICA NAZARENE UNIVERSITY (SANU)		22 875 332	22 875 332	22 875 332	22 875 332

11118	Commonwealth Of Learning	328 025	70 975	70 975	70 975	70 975
11501	United Nations Education and Science Council	246 058	156 737	156 737	156 737	156 737
11502	Africa Social Studies Association		8 517	8 517	8 517	8 517
TOTAL		585 675 059	671 602 081	702 233 129	702 233 129	702 233 129
HEAD TOTAL		585 675 059	671 602 081	702 233 129	702 233 129	702 233 129

HEAD 34: MINISTRY OF FINANCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

Finance - To ensure that the Government is prudently advised on all fiscal matters as well as ensuring macroeconomic stability in Eswatini by formulating and implementing financial policies that optimise economic growth and welfare of its citizens. Prepare annual estimates 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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		165 869	174 600	120 369	126 387
01	Personnel Costs	1 755 022	1 653 961	1 607 727	300 344	315 361
02	Travel, Transport and Communication	98 664	1 042 446	1 042 444	1 094 566	1 149 295
04	Professional and Special Services	85 210	89 975	89 974	94 473	99 196
06	Consumable Materials and Supplies	571	1 908	1 908	2 003	2 104
	TOTAL	1 939 467	2 954 160	2 916 653	1 611 755	1 692 343

ACTIVITY		12-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	431 121	163 803	156 750	164 587	172 816
01	Personnel Costs	8 799 012	5 311 189	4 115 348	741 757	778 845
02	Travel, Transport and Communication	1 543 831	3 963 230	3 963 229	4 161 390	4 369 460
04	Professional and Special Services	5 729 531	5 459 591	3 959 589	4 157 568	4 365 447
05	Rentals (Land, Buildings and Computer Equipment only)	543 288	600 000	600 000	630 000	661 500
06	Consumable Materials and Supplies	740 576	645 885	645 882	678 176	712 085
07	Durable Materials and Equipment	1 021 187	90 940	90 939	95 486	100 260
10	Grants and Subsidies - Internal	322 000	7 941 500	8 759 000	10 204 100	10 204 100
11	Grants and Subsidies - External	18 704 574	18 392 994	18 053 695	18 053 695	18 053 695
TOTAL		37 835 121	42 569 132	40 344 431	38 886 760	39 418 209

ACTIVITY		13-PUBLIC ENTERPRISES MONITORING UNIT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	3 216 282	3 654 940	3 588 087	534 211	560 922
02	Travel, Transport and Communication	9 464	46 483	46 482	48 806	51 246
04	Professional and Special Services	277 764	541 590	2 041 589	2 143 668	2 250 852
06	Consumable Materials and Supplies	2 510	7 470	7 470	7 844	8 236
07	Durable Materials and Equipment		24 900	24 900	26 145	27 452
	TOTAL	3 506 020	4 275 383	5 708 528	2 760 674	2 898 708
ACTIVITY		14-SUPPLY CHAIN MANAGEMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	63 360	61 026	58 398	61 318	64 384
01	Personnel Costs		3 212 250	2 885 953	439 528	461 504
02	Travel, Transport and Communication		69 388	69 388	72 857	76 500
04	Professional and Special Services	446 403	720 457	720 457	756 480	794 304
07	Durable Materials and Equipment	122 130	21 580	21 771 580	22 860 159	24 003 167
10	Grants and Subsidies - Internal	11 960 000	12 350 000	13 000 000	11 700 000	11 700 000
	TOTAL	12 591 893	16 434 701	38 505 776	35 890 342	37 099 859

ACTIVITY		15-BUDGET DEPARTMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 241 381	6 547 125	5 194 031	817 289	858 154
02	Travel, Transport and Communication		20 750	20 750	21 788	22 877
04	Professional and Special Services	38 527	1 250 350	1 250 350	1 312 868	1 378 511
06	Consumable Materials and Supplies		16 600	16 600	17 430	18 302
07	Durable Materials and Equipment		70 550	70 550	74 078	77 781
11	Grants and Subsidies - External		2 000 000	1 800 000	1 800 000	1 800 000
	TOTAL	5 279 908	9 905 375	8 352 281	4 043 452	4 155 624

ACTIVITY		16-FISCAL AND MONETARY AFFAIRS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 435 226	5 176 939	5 104 440	720 757	756 795
02	Travel, Transport and Communication	2 870	20 750	20 750	21 788	22 877
04	Professional and Special Services	5 308 836	1 174 200	1 174 200	1 232 910	1 294 556
07	Durable Materials and Equipment		68 890	68 890	72 335	75 951

10	Grants and Subsidies - Internal	490 692 703	562 612 423	569 112 423	512 751 181	512 751 181
11	Grants and Subsidies - External	3 672 294	6 850 000	6 255 000	6 165 000	6 165 000
TOTAL		505 111 930	575 903 202	581 735 703	520 963 970	521 066 360

ACTIVITY		17-PUBLIC DEBT MANAGEMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	357 134	1 050 201	1 813 261	140 722	147 758
02	Travel, Transport and Communication		6 225	6 225	6 536	6 863
04	Professional and Special Services	31 127	621 587	621 587	652 666	685 300
07	Durable Materials and Equipment		21 580	21 580	22 659	23 792
TOTAL		388 261	1 699 593	2 462 653	822 584	863 713

ACTIVITY		18-FINANCIAL POLICY AND PLANNING				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	304 492	2 683 191	1 761 386	310 184	325 693
02	Travel, Transport and Communication		16 723	16 722	17 558	18 436
04	Professional and Special Services	162 550	429 250	2 429 249	2 550 711	2 678 247

06	Consumable Materials and Supplies		3 735	3 735	3 922	4 118
07	Durable Materials and Equipment		16 600	16 600	17 430	18 302
10	Grants and Subsidies - Internal	23 183 999	23 940 000	35 390 000	32 870 000	32 870 000
11	Grants and Subsidies - External	1 829 115	2 000 000	1 800 000	1 800 000	1 800 000
TOTAL		25 480 155	29 089 499	41 417 692	37 569 805	37 714 795
HEAD TOTAL		592 132 755	682 831 046	723 594 719	642 549 342	644 909 611

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

Head 34						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10008	ESWATINI REVENUE AUTHORITY	484 612 423	553 612 423	553 612 423	498 251 181	498 251 181
10015	FINANCIAL INTELLIGENCE UNIT	15 823 999	16 340 000	27 390 000	25 670 000	25 670 000
10018	ESWATINI ECONOMIC POLICY ANALYSIS & RESEARCH CENTRE	6 080 280	7 609 000	10 000 000	9 239 100	9 239 100
10150	PROCUREMENT REGULATORY AGENCY	11 960 000	12 350 000	13 000 000	11 700 000	11 700 000
10160	REVENUE APPEAL TRIBUNAL		9 500 000	15 500 000	14 500 000	14 500 000
10415	CENTRE FOR FINANCIAL INCLUSION	7 360 000	7 600 000	8 000 000	7 200 000	7 200 000
10609	SUBVENTION TO ESWATINI INSTITUTE OF ACCOUNTANTS	322 000	332 500	1 000 000	965 000	965 000
11085	AFRICAN REGIONAL TECHNICAL ASSISTANCE CENTER SOUTH		2 000 000	1 800 000	1 800 000	1 800 000
11213	MEFMI-MACROECONOMIC & FINANCIAL MANAGEMENT INSTITUTE OF E.A.	4 904 574	3 392 994	3 053 695	3 053 695	3 053 695
11222	Eastern & Southern Africa Anti-Money Laundering Group	1 058 645	1 000 000	900 000	900 000	900 000

11232	Organisation of Economic Cooperation & Development		100 000	90 000	90 000	90 000
11233	PTA Bank	2 925 454	6 000 000	5 400 000	5 400 000	5 400 000
11234	Alliance for Financial Inclusion	770 470	1 000 000	900 000	900 000	900 000
11238	African Development Bank Shares	13 800 000	15 000 000	15 000 000	15 000 000	15 000 000
11510	GLOBAL FORUM	365 102	350 000	315 000	315 000	315 000
11511	Inclusive Framework on Base Erosion & Profit Shifting	381 738	400 000	360 000	360 000	360 000
TOTAL		550 364 685	636 086 917	656 321 118	595 343 976	595 343 976
HEAD TOTAL		550 364 685	636 086 917	656 321 118	595 343 976	595 343 976

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 525 424	1 047 709	1 263 079	1 326 233	1 392 545
01	Personnel Costs	32 101 164	33 235 790	29 590 227	1 839 997	1 931 997
02	Travel, Transport and Communication	393 369	647 273	647 252	679 615	713 595
04	Professional and Special Services	5 834 454	11 830 666	8 287 816	8 702 207	9 137 317
06	Consumable Materials and Supplies	2 738 220	2 572 056	2 572 039	2 700 641	2 835 673

07	Durable Materials and Equipment	1 343 005	449 300	1 949 300	471 765	495 353
11	Grants and Subsidies - External	387 600	400 000	360 000	360 000	360 000
TOTAL		44 323 236	50 182 794	44 669 713	16 080 458	16 866 480

ACTIVITY		31-STORES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	195 610	257 771	246 671	259 005	271 955
01	Personnel Costs	2 611 837	2 942 965	3 172 129	950 322	997 838
02	Travel, Transport and Communication	38 565	58 421	58 419	61 340	64 407
04	Professional and Special Services	183 415	365 317	725 314	383 580	402 759
06	Consumable Materials and Supplies	47 180	116 123	116 122	121 928	128 025
TOTAL		3 076 607	3 740 598	4 318 655	1 776 174	1 864 983
HEAD TOTAL		47 399 843	53 923 392	48 988 368	17 856 632	18 731 463

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

Head 35						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11223	EASTERN & SOUTHERN AFRICA ACCOUNTANT GENERALS (ESAAG)	387 600	400 000	360 000	360 000	360 000
	TOTAL	387 600	400 000	360 000	360 000	360 000
	HEAD TOTAL	387 600	400 000	360 000	360 000	360 000

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	534 476	401 043	582 102	402 963	423 111
01	Personnel Costs	8 704 139	9 652 888	8 823 203	530 710	557 245
02	Travel, Transport and Communication	226 342	483 167	913 438	822 323	863 439
04	Professional and Special Services	249 782	690 334	690 332	724 849	761 091
06	Consumable Materials and Supplies	160 488	120 568	150 567	126 595	132 925
07	Durable Materials and Equipment	322 805		2 100 100	2 100 105	2 205 110
	TOTAL	10 198 031	11 348 001	13 259 742	4 707 545	4 942 922
	HEAD TOTAL	10 198 031	11 348 001	13 259 742	4 707 545	4 942 922

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 377 194	165 870	174 600		
01	Personnel Costs	1 488 858	282 055	1 354 855	178 846	187 789
02	Travel, Transport and Communication	129 748	528 040	528 040	554 442	582 164
03	Drugs	19 995	20 000	20 000	21 000	22 050
04	Professional and Special Services	225 752	211 723	211 722	222 308	233 424
05	Rentals (Land, Buildings and Computer Equipment only)		500 000	500 000	525 000	551 250
	TOTAL	3 241 547	1 707 688	2 789 217	1 501 596	1 576 676

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 227 469	314 721	415 806	436 596	458 426
01	Personnel Costs	5 360 185	6 623 367	5 377 356	861 498	904 573
02	Travel, Transport and Communication	535 091	1 272 379	1 272 379	1 335 998	1 402 798
03	Drugs	19 000	20 000	20 000	21 000	22 050
04	Professional and Special Services	942 360	918 638	918 635	964 567	1 012 795
05	Rentals (Land, Buildings and Computer Equipment only)	124 233				
06	Consumable Materials and Supplies	329 379	372 846	372 843	391 485	411 059
07	Durable Materials and Equipment	208 700	391 221	391 220	410 781	431 320
	TOTAL	8 746 417	9 913 172	8 768 239	4 421 925	4 643 021
ACTIVITY		14-DEPARTMENT OF LABOUR				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	147 851	233 041	223 006	234 156	245 864
01	Personnel Costs	8 403 500	7 608 582	7 442 025	437 292	459 157
02	Travel, Transport and Communication	104 895	1 535 146	1 535 143	1 611 900	1 692 495
04	Professional and Special Services	1 652 810	1 816 654	1 816 649	1 907 481	2 002 856

05	Rentals (Land, Buildings and Computer Equipment only)	385 539	1 050 000	1 050 000	1 102 500	1 157 625
06	Consumable Materials and Supplies	153 298	216 039	216 037	226 839	238 181
07	Durable Materials and Equipment		22 351	22 351	23 469	24 642
10	Grants and Subsidies - Internal	16 271 288	15 457 724	16 271 288	17 087 724	17 087 724
11	Grants and Subsidies - External	484 188	700 000	665 000	665 000	665 000
TOTAL		27 603 370	28 639 537	27 611 498	23 296 361	23 573 543

ACTIVITY		18-NATIONAL EMPLOYMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	711 289	770 120	653 172	685 831	720 122
01	Personnel Costs	14 001 851	13 996 658	13 167 238	657 705	690 591
02	Travel, Transport and Communication	1 420 668	1 924 330	1 924 321	2 020 537	2 121 564
03	Drugs	39 594	40 000	40 000	42 000	44 100
04	Professional and Special Services	19 226 917	13 745 220	13 745 209	14 432 469	15 154 093
06	Consumable Materials and Supplies	2 408 143	2 871 765	2 871 748	3 015 335	3 166 102
07	Durable Materials and Equipment	107 249	365 615	365 615	383 896	403 091
10	Grants and Subsidies - Internal	306 749 753	336 346 354	361 048 794	352 048 794	352 048 794
11	Grants and Subsidies - External	-4 669	196 504	186 679	186 679	186 679
TOTAL		344 660 795	370 256 565	394 002 776	373 473 247	374 535 135

ACTIVITY		20-DEPARTMENT OF SOCIAL SECURITY				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 128 206	12 784 000	5 410 719	4 193 483	4 403 157
02	Travel, Transport and Communication	117 877	429 231	429 228	450 689	473 224
04	Professional and Special Services	843 294	819 164	819 163	860 121	903 127
06	Consumable Materials and Supplies	61 997	137 176	137 175	144 034	151 235
07	Durable Materials and Equipment	18 515	118 740	118 739	124 676	130 910
11	Grants and Subsidies - External	193 246	350 000	332 500	332 500	332 500
	TOTAL	6 363 135	14 638 311	7 247 524	6 105 503	6 394 154
	HEAD TOTAL	390 615 265	425 155 273	442 049 253	408 798 632	410 722 529

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

Head 40						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10130	Commission for Mediation Arbitration & Reconciliation	16 271 288	15 457 724	16 271 288	17 087 724	17 087 724
10221	students tuition fees	138 516 047	133 099 751	147 105 001	140 105 001	140 105 001
10222	students book fee	27 858 380	32 871 809	34 601 904	34 601 904	34 601 904
10223	boarding and lodging/Accommodation/House Committee fees	57 953 812	58 710 380	61 800 400	61 800 400	61 800 400
10224	students meals	38 270 700	73 020 647	76 863 839	76 863 839	76 863 839
10225	Personal Allowance	9 340 242	19 071 839	20 075 620	20 075 620	20 075 620
10226	Examination Fee	461 908	665 000	700 000	700 000	700 000
10227	Field attendance Allowance fees	4 117 500	6 651 928	1 002 030	6 002 030	6 002 030
10228	Uniform Fees/Protective Clothing	1 373 660	1 615 000	1 700 000	1 700 000	1 700 000
10229	Internship fee	4 414 400	6 792 500	7 150 000	6 150 000	6 150 000
10230	Registration Fee	361 696	570 000	600 000	600 000	600 000
10231	Foreign Levy	861 854	665 000	700 000	700 000	700 000
10232	Interest Charges	259 490	142 500	150 000	150 000	150 000

10233	Students air ticket Fees	14 714 950	475 000	500 000	500 000	500 000
10235	teaching practice	4 506 062	760 000	800 000	800 000	800 000
10236	project fees	3 739 052	1 235 000	1 300 000	1 300 000	1 300 000
11000	International Labour Organisation	152 300	350 000	332 500	332 500	332 500
11037	Subscription to A.R.L.A.C	331 889	350 000	332 500	332 500	332 500
11092	International Social Security Association (ISSA)	193 246	350 000	332 500	332 500	332 500
11226	AFRICAN REHABILITATION INSTITUTE		196 504	186 679	186 679	186 679
TOTAL		323 698 476	353 050 582	378 504 261	370 320 697	370 320 697
HEAD TOTAL		323 698 476	353 050 582	378 504 261	370 320 697	370 320 697

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		165 869	174 600		
01	Personnel Costs	1 703 356	1 241 393	1 354 855	178 846	187 789
02	Travel, Transport and Communication	114 285	72 927	72 925	76 571	80 400
04	Professional and Special Services	463 035	7 554	7 552	7 930	8 326
	TOTAL	2 280 675	1 487 742	1 609 932	263 347	276 514

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	807 656	460 823	555 616	583 397	612 567
01	Personnel Costs	5 798 421	7 664 735	8 014 725	852 638	895 270
02	Travel, Transport and Communication	490 020	230 783	230 779	242 318	254 434
03	Drugs	9 496	20 054	20 054	21 057	22 110
04	Professional and Special Services	759 070	564 450	564 446	592 668	622 302
06	Consumable Materials and Supplies	141 860	130 132	130 128	136 634	143 466
	TOTAL	8 006 523	9 070 977	9 515 748	2 428 713	2 550 148

ACTIVITY		21-PERSONNEL ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	808 976	196 932	188 452	197 875	207 768
01	Personnel Costs	5 368 880	15 678 943	11 785 776	7 923 772	8 319 961
02	Travel, Transport and Communication	155 192	612 861	612 856	643 499	675 674
04	Professional and Special Services	58 762	263 819	263 814	277 005	290 855
05	Rentals (Land, Buildings and Computer Equipment only)	251 145 946	116 698 431	126 698 431	122 533 353	128 660 020

06	Consumable Materials and Supplies	157 542	95 059	95 058	99 811	104 801
07	Durable Materials and Equipment	41 170				
TOTAL		257 736 468	133 546 045	139 644 387	131 675 313	138 259 079

ACTIVITY		22-MANPOWER ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	314 873	373 793	357 697	375 581	394 360
01	Personnel Costs	9 090 320	9 432 287	8 837 405	441 220	463 281
02	Travel, Transport and Communication	327 339	193 458	193 453	203 126	213 282
03	Drugs		1 737	1 737	1 824	1 915
04	Professional and Special Services	4 710 412	7 133 656	7 133 654	7 490 337	7 864 854
06	Consumable Materials and Supplies	137 421	1 147 828	247 824	260 215	273 226
07	Durable Materials and Equipment	41 170				
11	Grants and Subsidies - External	10 062 758	11 852 688	11 260 054	11 260 054	11 260 054
TOTAL		24 684 293	30 135 447	28 031 824	20 032 357	20 470 972

ACTIVITY		23-MANAGEMENT SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	569				
01	Personnel Costs	13 066 502	13 561 286	13 540 295	1 394 803	1 464 543
02	Travel, Transport and Communication	287 445	185 968	185 966	195 264	205 028
04	Professional and Special Services	2 348 572	6 122 078	6 122 076	6 428 180	6 749 589
05	Rentals (Land, Buildings and Computer Equipment only)	288 669				
06	Consumable Materials and Supplies	31 248	12 398	12 397	13 017	13 668
07	Durable Materials and Equipment	28 500				
	TOTAL	16 051 505	19 881 730	19 860 734	8 031 264	8 432 827

ACTIVITY		24-CIVIL SERVICE COMMISSION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	65 094	78 020	74 660	78 393	82 313
01	Personnel Costs	4 612 216	4 219 277	4 424 611	299 594	314 573
02	Travel, Transport and Communication	140 485	116 418	116 417	122 238	128 350
04	Professional and Special Services	4 358 858	226 564	226 563	237 891	249 786

06	Consumable Materials and Supplies	55 665	80 434	80 430	84 452	88 674
TOTAL		9 232 318	4 720 713	4 922 681	822 567	863 696
HEAD TOTAL		317 993 649	198 842 654	203 585 306	163 253 561	170 853 236

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

Head 41						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11038	Institute of Development Management Contribution	9 020 944	8 756 297	8 318 482	8 318 482	8 318 482
11042	Contribution to ESAMI	701 280	313 900	298 205	298 205	298 205
11110	Commonwealth Fund For Technical Co-operation		2 696 950	2 562 103	2 562 103	2 562 103
11111	African Institute for Economic Development and Planning	340 534	85 541	81 264	81 264	81 264
	TOTAL	10 062 758	11 852 688	11 260 054	11 260 054	11 260 054
	HEAD TOTAL	10 062 758	11 852 688	11 260 054	11 260 054	11 260 054

HEAD 43: MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	449 341	165 869	174 600		
01	Personnel Costs	1 687 911	1 524 164	1 495 872	178 846	187 789
02	Travel, Transport and Communication	22 338	267 055	267 054	280 407	294 427
04	Professional and Special Services	26 271	44 285	44 284	46 498	48 823
TOTAL		2 185 861	2 001 373	1 981 810	505 751	531 039

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 232 108	1 876 516	1 522 270	2 070 884	2 174 428
01	Personnel Costs	5 360 519	5 394 034	4 961 004	367 425	385 796
02	Travel, Transport and Communication	665 771	898 204	898 203	943 113	990 269
03	Drugs	8 669				
04	Professional and Special Services	793 850	650 464	1 150 462	1 207 985	1 268 384
06	Consumable Materials and Supplies	476 604	253 651	253 649	266 331	279 648
07	Durable Materials and Equipment	507 628				
10	Grants and Subsidies - Internal		43 967 940	46 282 042	43 967 940	43 967 940
11	Grants and Subsidies - External		1 535 504	1 458 729	1 458 729	1 458 729
	TOTAL	12 045 149	54 576 312	56 526 359	50 282 407	50 525 194

ACTIVITY		12-DEPARTMENT OF COMMUNICATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 278				
01	Personnel Costs	2 779 016	2 535 744	2 901 672	138 199	145 109

02	Travel, Transport and Communication	29 657	215 171	215 169	225 927	237 224
04	Professional and Special Services	1 371 941	1 267 710	1 267 706	1 331 091	1 397 646
06	Consumable Materials and Supplies		2 192	2 190	2 300	2 414
TOTAL		4 181 893	4 020 816	4 386 737	1 697 518	1 782 394

ACTIVITY		13-DEPARTMENT OF INFORMATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 075 166	2 184 973	1 974 345	44 712	46 947
02	Travel, Transport and Communication	35 969	89 255	89 253	93 716	98 401
04	Professional and Special Services	78 479	267 804	267 802	281 192	295 252
06	Consumable Materials and Supplies	18 293	64 790	64 789	68 028	71 430
TOTAL		2 207 908	2 606 821	2 396 189	487 648	512 030

ACTIVITY		14-DEPARTMENT OF BROADCASTING & INFORMATION SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	587 503	484 047	263 203	486 363	510 681
01	Personnel Costs	17 349 619	16 707 539	14 513 502	516 437	542 259
02	Travel, Transport and Communication	2 749 401	3 339 878	3 339 866	3 506 859	3 682 202
04	Professional and Special Services	6 241 532	4 403 329	4 403 321	4 623 487	4 854 661
06	Consumable Materials and Supplies	420 707	349 747	349 740	367 227	385 588
07	Durable Materials and Equipment	4 970 780		7 000 000	7 350 000	7 717 500
	TOTAL	32 319 542	25 284 540	29 869 632	16 850 374	17 692 893

ACTIVITY		15-NATIONAL LIBRARY SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	63 124	58 958	56 420	59 240	62 202
01	Personnel Costs	15 226 845	13 915 967	12 265 439	777 981	816 880
02	Travel, Transport and Communication	237 928	1 460 413	1 460 407	1 533 427	1 610 099
04	Professional and Special Services	1 124 605	490 152	490 147	514 654	540 387
06	Consumable Materials and Supplies	813 664	1 685 018	1 685 013	1 769 264	1 857 727

07	Durable Materials and Equipment	362 942				
TOTAL		17 829 109	17 610 509	15 957 425	4 654 567	4 887 295

ACTIVITY		17-NATIONAL ARCHIVES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	19 997	65 494	32 066	33 669	35 353
01	Personnel Costs	4 615 378	4 793 505	4 868 131	203 234	213 396
02	Travel, Transport and Communication	201 539	188 109	188 107	197 512	207 388
04	Professional and Special Services	502 764	1 262 266	1 262 264	1 325 377	1 391 646
06	Consumable Materials and Supplies	199 519	165 954	165 950	174 248	182 960
07	Durable Materials and Equipment	70 955				
11	Grants and Subsidies - External	-21 775	17 800	16 910	16 910	16 910
TOTAL		5 588 377	6 493 128	6 533 428	1 950 951	2 047 653

ACTIVITY		18-DEPARTMENT OF RESEARCH & TECHNOLOGY DEVELOPMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	288 243	173 732	133 133	244 790	257 030

01	Personnel Costs	1 112 798	1 442 385	936 407	8 020	8 421
02	Travel, Transport and Communication	38 499	537 936	537 935	564 832	593 073
04	Professional and Special Services	1 608 215	2 003 361	2 003 360	2 103 528	2 208 704
06	Consumable Materials and Supplies		31 577	31 576	33 155	34 813
10	Grants and Subsidies - Internal		43 153 750	75 425 000	73 153 750	73 153 750
TOTAL		3 047 755	47 342 740	79 067 411	76 108 075	76 255 791
HEAD TOTAL		107 318 664	186 944 409	196 718 992	162 069 245	164 242 841

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

Head 43						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10101	Subvention to S.T.B.C.		43 967 940	46 282 042	43 967 940	43 967 940
10151	ROYAL SCIENCE AND TECHNOLOGY PARK AUTHORITY		43 153 750	75 425 000	73 153 750	73 153 750
11071	E S A R B I C A	3 080	5 400	5 130	5 130	5 130
11072	INTERNATIONAL COUNCIL ON ARCHIVES (ICA)	-24 855	4 000	3 800	3 800	3 800
11073	Association of Commonwealth Archivist & Record Managers		6 400	6 080	6 080	6 080
11074	I C C R O M		2 000	1 900	1 900	1 900
11107	Subscription to Reuters		256 400	243 580	243 580	243 580
11121	COMMONWEALTH BROADCASTING ASSOCIATION		1 022 704	971 569	971 569	971 569
11212	SOUTH AFRICAN BROADCASTING ASSOCIATION (SABA)		256 400	243 580	243 580	243 580
	TOTAL	-21 775	88 674 994	123 182 681	118 597 329	118 597 329
	HEAD TOTAL	-21 775	88 674 994	123 182 681	118 597 329	118 597 329

HEAD 44: ELECTIONS & BOUNDARIES COMMISSION

CONTROLLING OFFICER - Commissioner

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-ELECTIONS & BOUNDARIES COMMISSION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	547 588	428 967	410 495	431 019	452 570
01	Personnel Costs	5 688 916	4 734 360	3 861 076	1 284 314	1 348 529
02	Travel, Transport and Communication		109 855	109 855	115 348	121 115
04	Professional and Special Services		7 316	7 315	7 681	8 065
	TOTAL	6 236 504	5 280 498	4 388 740	1 838 361	1 930 279

ACTIVITY		12-ELECTIONS AND BOUNDARIES SECRETARIAT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 219 512	660 748	582 712	611 848	642 440
01	Personnel Costs	5 634 179	6 059 298	6 027 561	1 942 317	2 039 433
02	Travel, Transport and Communication	1 019 641	863 928	863 926	907 122	952 478
04	Professional and Special Services	1 223 354	4 637 424	13 147 423	13 804 794	14 495 034
06	Consumable Materials and Supplies	463 665	597 233	597 231	627 093	658 447
07	Durable Materials and Equipment	40 000				
11	Grants and Subsidies - External	300 000	530 350	477 315	477 315	477 315
	TOTAL	9 900 351	13 348 980	21 696 168	18 370 489	19 265 148
	HEAD TOTAL	16 136 855	18 629 478	26 084 908	20 208 850	21 195 427

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

Head 44						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11224	ELECTORAL COMMISSIONS FORUM OF SADC COUNTRIES	300 000	530 350	477 315	477 315	477 315
TOTAL		300 000	530 350	477 315	477 315	477 315
HEAD TOTAL		300 000	530 350	477 315	477 315	477 315

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	119 390	244 648	174 600	320 548	336 575
01	Personnel Costs	1 736 420	1 650 595	1 676 345	371 639	390 221
02	Travel, Transport and Communication	41 957	172 500	172 500	181 125	190 181
04	Professional and Special Services	50 280	1			
06	Consumable Materials and Supplies		1			
TOTAL		1 948 047	2 067 744	2 023 445	873 312	916 978

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	30 908 758	23 820 433	24 022 280	25 223 394	26 484 564
01	Personnel Costs	235 631 136	131 760 604	191 190 821	89 258 552	93 721 480
02	Travel, Transport and Communication	13 148 268	11 597 891	11 597 889	12 177 783	12 786 673
03	Drugs	55 502 300	365 063 576	82 063 576	75 666 755	79 450 093
04	Professional and Special Services	328 629 490	318 117 509	321 617 502	219 573 377	230 552 046
05	Rentals (Land, Buildings and Computer Equipment only)	2 573 982	2 580 569	2 580 569	2 709 597	2 845 077
06	Consumable Materials and Supplies	6 480 425	5 129 839	5 129 835	5 386 327	5 655 643
11	Grants and Subsidies - External	3 525 392	33 661 010	33 661 010	33 661 010	33 661 010
	TOTAL	676 399 751	891 731 430	671 863 482	463 656 796	485 156 585

ACTIVITY		12-NATIONAL REFERRAL HOSPITALS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	573 643	622 761	518 450	544 372	571 591
01	Personnel Costs	227 795 747	222 993 745	226 616 298	60 210 314	63 220 830
02	Travel, Transport and Communication	231 630	215 765	215 762	226 550	237 878

03	Drugs	45 649 790	47 165 050	47 165 050	49 523 303	51 999 468
04	Professional and Special Services	10 084 089	9 055 369	9 055 366	9 508 134	9 983 541
06	Consumable Materials and Supplies	5 762 283	4 842 415	4 842 411	5 084 532	5 338 758
TOTAL		290 097 183	284 895 105	288 413 337	125 097 205	131 352 065

ACTIVITY		21-MEDICAL SUPPORT SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	317 020	457 884	1 307 966	1 373 364	1 442 032
01	Personnel Costs	35 949 144	39 359 960	38 343 048	9 887 629	10 382 011
02	Travel, Transport and Communication	177 243	293 720	293 718	308 404	323 824
03	Drugs	14 651 312	73 813 208	141 813 208	77 503 868	81 379 062
04	Professional and Special Services	12 512 652	9 811 829	15 811 823	10 302 414	10 817 535
06	Consumable Materials and Supplies	79 489 470	7 514 933	7 514 925	7 890 671	8 285 205
07	Durable Materials and Equipment	3 736 721	12 450 000	12 450 000	13 072 500	13 726 125
TOTAL		146 833 563	143 701 535	217 534 688	120 338 851	126 355 793

ACTIVITY		32-PREVENTIVE MEDICINE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 119 009	1 469 731	1 506 789	1 582 128	1 661 234
01	Personnel Costs	25 397 245	25 827 619	24 847 254	2 259 537	2 372 514
02	Travel, Transport and Communication	78 185	91 998	91 993	96 593	101 422
03	Drugs	61 762 818	60 872 327	85 872 327	84 915 943	89 161 741
04	Professional and Special Services	8 272 218	7 516 391	7 516 375	7 892 194	8 286 803
05	Rentals (Land, Buildings and Computer Equipment only)	472 663	480 000	480 000	504 000	529 200
06	Consumable Materials and Supplies	5 213 922	4 168 571	4 168 554	4 376 982	4 595 831
TOTAL		102 316 060	100 426 637	124 483 291	101 627 376	106 708 745

ACTIVITY		41-CURATIVE MEDICINE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 220	22 154	20 140	21 147	22 204
01	Personnel Costs	2 155 758	1 596 424	1 907 340	516 789	542 629
TOTAL		2 158 978	1 618 578	1 927 480	537 936	564 833

ACTIVITY		42-MANZINI HEALTH CARE SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 836 261	786 175	714 705	750 440	787 962
01	Personnel Costs	92 557 406	80 953 002	80 673 776	14 407 100	15 127 455
02	Travel, Transport and Communication	195 904	233 460	233 457	245 130	257 386
03	Drugs	16 561 763	13 661 614	13 661 614	14 344 695	15 061 929
04	Professional and Special Services	2 257 664	2 004 594	2 004 590	2 104 820	2 210 060
06	Consumable Materials and Supplies	2 588 579	2 140 806	2 140 799	2 247 839	2 360 231
10	Grants and Subsidies - Internal	192 882 171	207 552 020	207 882 181	207 882 181	207 882 181
	TOTAL	310 879 748	307 331 671	307 311 122	241 982 204	243 687 205

ACTIVITY		43-SHISELWENI HEALTH SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 332 191	300 229	235 877	247 671	260 054
01	Personnel Costs	130 649 127	131 726 863	134 865 087	37 879 213	39 773 174
02	Travel, Transport and Communication	54 211	94 769	94 766	99 504	104 480
03	Drugs	16 768 708	21 836 893	21 836 893	22 928 738	24 075 175

04	Professional and Special Services	4 501 497	3 972 251	3 972 245	4 170 857	4 379 400
06	Consumable Materials and Supplies	1 913 422	1 639 146	1 639 135	1 721 092	1 807 146
TOTAL		156 219 156	159 570 151	162 644 003	67 047 075	70 399 429

ACTIVITY		44-LUBOMBO HEALTH CARE SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 592 605	359 431	551 656	579 238	608 200
01	Personnel Costs	68 592 186	66 494 607	68 155 610	16 217 105	17 027 960
02	Travel, Transport and Communication	191 684	254 806	254 802	267 542	280 919
03	Drugs	10 000 541	11 369 000	11 369 000	11 937 450	12 534 323
04	Professional and Special Services	3 219 614	2 737 219	2 737 212	2 874 073	3 017 776
05	Rentals (Land, Buildings and Computer Equipment only)	373 097	404 960	404 960	425 208	446 468
06	Consumable Materials and Supplies	1 967 905	1 816 540	1 816 531	1 907 358	2 002 725
10	Grants and Subsidies - Internal	100 800 000	110 800 000	110 800 000	110 800 000	110 800 000
TOTAL		187 737 632	194 236 563	196 089 770	145 007 973	146 718 372

ACTIVITY		45-HHOHHO HEALTH CARE SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 331 938	763 912	653 789	686 478	720 802
01	Personnel Costs	137 411 522	128 270 989	129 066 836	28 310 017	29 725 517
02	Travel, Transport and Communication	218 102	216 483	216 479	227 303	238 668
03	Drugs	13 057 139	17 511 103	17 511 103	18 386 658	19 305 991
04	Professional and Special Services	3 395 084	3 034 266	3 034 259	3 185 972	3 345 271
06	Consumable Materials and Supplies	2 014 420	1 748 451	1 748 438	1 835 860	1 927 653
10	Grants and Subsidies - Internal	17 790 761	20 416 231	21 490 770	21 490 770	21 490 770
	TOTAL	176 218 965	171 961 436	173 721 674	74 123 057	76 754 672

ACTIVITY		51-DIRECTORATE OFFICE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
03	Drugs	268 992 141	274 443 478	274 443 478	288 165 652	302 573 934
04	Professional and Special Services	740				
	TOTAL	268 992 881	274 443 478	274 443 478	288 165 652	302 573 934
	HEAD TOTAL	2 319 801 964	2 531 984 328	2 420 455 769	1 628 457 437	1 691 188 611

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

Head 45						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10140	HHOHHO REGIONAL OFFICE FOR SALVATION ARMY CLINIC	1 299 999	1 235 000	1 300 000	1 300 000	1 300 000
10141	MANZINI REGIONAL OFFICE FOR CHESHIRE HOMES.	1 899 999	1 805 000	1 900 000	1 900 000	1 900 000
10142	NATIONAL NUTRITIONAL COUNCIL OF SWAZILAND	1 249 999	1 187 500	1 250 000	1 250 000	1 250 000
10301	Raleigh Fitkin Memorial Hospital	177 380 755	192 380 757	192 380 757	192 380 757	192 380 757
10303	Siteki Good Shepherd Hospital	100 800 000	110 800 000	110 800 000	110 800 000	110 800 000
10311	Bethlehem Clinic	4 113 463	4 113 464	4 113 464	4 113 464	4 113 464
10314	Catholic Clinics	2 784 739	2 784 740	2 784 740	2 784 740	2 784 740
10317	ST. TERESA'S CLINIC	499 999	500 000	500 000	500 000	500 000
10318	Swaziland breast cancer clinic	499 999	500 000	500 000	500 000	500 000
10319	hope house	999 999	1 000 000	1 000 000	1 000 000	1 000 000
10501	Swaziland Nursing Council	499 999	475 000	500 000	500 000	500 000
10502	Nursing Examination Board	999 999	950 000	1 000 000	1 000 000	1 000 000
10503	Medical and Dental Council	535 759	508 972	535 760	535 760	535 760

10508	children in clinics and hospitals	11 899 999	15 600 000	15 600 000	15 600 000	15 600 000
10512	SOS Children's Village Association Of Swaziland	305 008	289 759	305 010	305 010	305 010
10513	Swaziland Hospice at Home	3 686 199	3 501 890	3 686 200	3 686 200	3 686 200
10514	The Family Life Association	777 799	738 910	777 800	777 800	777 800
10515	The Aids Information and Support Centre (TASC)	239 220	227 259	239 220	239 220	239 220
10518	Swaziland epilepsy association	999 999	950 000	1 000 000	1 000 000	1 000 000
11009	World Health Organisation	2 682 062	2 661 010	2 661 010	2 661 010	2 661 010
11113	Commonwealth Secretariat - Health	843 330	1 000 000	1 000 000	1 000 000	1 000 000
11128	GLOBAL FUND PLEDGE		30 000 000	30 000 000	30 000 000	30 000 000
TOTAL		314 998 324	373 209 261	373 833 961	373 833 961	373 833 961
HEAD TOTAL		314 998 324	373 209 261	373 833 961	373 833 961	373 833 961

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	170 900	282 033	174 600	116 718	122 554
01	Personnel Costs	1 755 307	1 519 079	1 490 794	178 846	187 789
02	Travel, Transport and Communication	21 597	56 952	56 951	59 799	62 788
04	Professional and Special Services		16 178	16 177	16 986	17 835
06	Consumable Materials and Supplies		266	266	279	293
	TOTAL	1 947 804	1 874 509	1 738 788	372 628	391 259

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 336 481	2 809 891	1 444 914	1 898 771	1 993 710
01	Personnel Costs	6 158 634	5 904 524	6 114 727	1 418 264	1 489 177
02	Travel, Transport and Communication	2 353 292	59 372	59 369	62 337	65 454
04	Professional and Special Services	1 011 926	704 821	1 704 818	740 059	777 062
06	Consumable Materials and Supplies	985 673	93 224	93 222	97 883	102 777
07	Durable Materials and Equipment	587 075		1 500 000		
10	Grants and Subsidies - Internal	455 624	519 412	546 750	492 075	492 075
11	Grants and Subsidies - External		38 001	34 201	34 201	34 201
	TOTAL	15 888 704	10 129 244	11 498 001	4 743 591	4 954 456

ACTIVITY		21-LAW OFFICE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	113 033	319 533	88 944	93 391	98 061
01	Personnel Costs	29 378 938	29 568 469	26 289 256		
02	Travel, Transport and Communication	136 816	628 221	628 219	659 630	692 611

04	Professional and Special Services	1 937 212	16 481 233	16 481 230	17 305 292	18 170 556
06	Consumable Materials and Supplies		271 417	271 416	284 987	299 236
07	Durable Materials and Equipment		250 000	250 000	262 500	275 625
TOTAL		31 566 000	47 518 872	44 009 065	18 605 799	19 536 089

ACTIVITY		22-STATE REPORTING				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		190 000	200 000		
01	Personnel Costs		1 837 000	1 796 586		
02	Travel, Transport and Communication		400 000	400 000	420 000	441 000
04	Professional and Special Services		150 000	150 000	157 500	165 375
06	Consumable Materials and Supplies		90 000	90 000	94 500	99 225
07	Durable Materials and Equipment		200 000	200 000	210 000	220 500
TOTAL			2 867 000	2 836 586	882 000	926 100

ACTIVITY		23-STATE LAW OFFICE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	40 008	435 586	420 000		
01	Personnel Costs	14 565 248	14 645 200	13 409 832	141 710	148 795
02	Travel, Transport and Communication	453 879	581 302	581 300	610 365	640 883
04	Professional and Special Services	854 896	5 048 307	5 048 304	5 300 719	5 565 755
06	Consumable Materials and Supplies	172 034	142 794	142 792	149 932	157 428
07	Durable Materials and Equipment	412 772	200 000	200 000	210 000	220 500
	TOTAL	16 498 837	21 053 189	19 802 228	6 412 726	6 733 362

ACTIVITY		31-REGISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	19 683	68 135	65 201	68 461	71 884
	TOTAL	19 683	68 135	65 201	68 461	71 884

ACTIVITY		41-HUMAN RIGHTS COMMISSION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 678 778	2 163 112	2 138 357	237 393	249 263
04	Professional and Special Services	2 101 086	3 996 289	3 996 288	4 196 102	4 405 908
	TOTAL	3 779 864	6 159 401	6 134 645	4 433 496	4 655 171

ACTIVITY		51-LAW REFORM AND DEVELOPMENT COMMISSION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs		3 352 000	1 467 000		
04	Professional and Special Services			2 000 000		
	TOTAL		3 352 000	3 467 000		

	HEAD TOTAL	69 711 429	93 022 351	89 551 514	35 518 701	37 268 322
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head 46						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10608	Swaziland Association For Crime Prevention and Rehabilitation	455 624	519 412	546,750	492 075	492 075
11017	International Bureau of the Permanent Court of Arbitration		38 001	34 201	34 201	34 201
	TOTAL	455 624	557 413	580 951	526 276	526 276
	HEAD TOTAL	455 624	557 413	580 951	526 276	526 276

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	626 034	307 259	294 029	308 730	324 166
01	Personnel Costs	11 040 000	13 686 678	12 605 875	2 838 373	2 980 291
02	Travel, Transport and Communication	492 756	166 465	166 463	174 786	183 525
04	Professional and Special Services	1 415 728	10 993 030	10 993 026	11 542 677	12 119 811
06	Consumable Materials and Supplies	155 467	81 103	81 101	85 156	89 414
07	Durable Materials and Equipment	266 582				
	TOTAL	13 996 567	25 234 535	24 140 494	14 949 722	15 697 208
	HEAD TOTAL	13 996 567	25 234 535	24 140 494	14 949 722	15 697 208

HEAD 48: JUDICIARY

CONTROLLING OFFICER - Registrar

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-REGISTRAR OF THE HIGH COURT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 232 913	781 157	1 892 341	1 986 958	2 086 306
01	Personnel Costs	16 963 016	14 370 645	18 272 557	1 951 339	2 048 906
02	Travel, Transport and Communication	3 130 890	2 927 064	2 927 061	3 073 414	3 227 085
04	Professional and Special Services	16 824 593	5 631 170	5 631 166	5 912 724	6 208 361
06	Consumable Materials and Supplies	1 442 535	279 379	279 376	293 345	308 012
07	Durable Materials and Equipment	1 588 100	10 243 927	5 000 000	5 250 000	5 512 500
	TOTAL	43 182 046	34 233 342	34 002 501	18 467 781	19 391 170

ACTIVITY		12-JUDICIARY				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	97 570	71 938	68 841	72 283	75 897
01	Personnel Costs	15 601 059	20 434 700	22 527 819	6 722 357	7 058 475
02	Travel, Transport and Communication	912 023	2 684 963	2 684 949	2 819 196	2 960 156
04	Professional and Special Services	4 224 530	10 661 409	6 161 386	5 944 455	6 241 678
06	Consumable Materials and Supplies	34 869	175 279	675 267	184 030	193 232
07	Durable Materials and Equipment	2 054 942	9 500 000	12 000 000	12 075 000	12 678 750
	TOTAL	22 924 993	43 528 289	44 118 262	27 817 322	29 208 188
	HEAD TOTAL	66 107 039	77 761 631	78 120 763	46 285 103	48 599 358

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	16 031 849	8 524 276	7 623 261	8 004 424	8 404 645
01	Personnel Costs	181 714 080	214 213 042	180 703 224	31 806 526	33 396 852
02	Travel, Transport and Communication	2 628 215	2 188 833	2 188 831	2 298 273	2 413 186
03	Drugs	2 076	25 750	25 750	27 038	28 389
04	Professional and Special Services	38 364 417	17 800 211	23 800 207	17 640 217	18 522 228
06	Consumable Materials and Supplies	11 239 339	7 511 544	6 511 540	6 837 117	7 178 973
07	Durable Materials and Equipment	145 378				
TOTAL		250 125 354	250 263 655	220 852 813	66 613 595	69 944 274

ACTIVITY		12-PRISONS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8 607 230	1 957 924	1 576 590	1 655 420	1 738 190
01	Personnel Costs	156 837 303	155 812 513	144 529 355	14 404 245	15 124 458
02	Travel, Transport and Communication	5 866	115 743	115 734	121 521	127 597
03	Drugs	1 138 405	1 776 806	1 776 806	1 865 646	1 958 929
04	Professional and Special Services	6 899 302	5 831 195	22 831 189	21 872 748	22 966 386
06	Consumable Materials and Supplies	19 162 512	18 852 173	19 852 165	19 794 773	20 784 512
	TOTAL	192 650 617	184 346 354	190 681 839	59 714 354	62 700 071
ACTIVITY		13-TRAINING				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 401 200	318 257	289 325	303 791	318 980
01	Personnel Costs	15 127 182	12 774 317	12 603 603		
02	Travel, Transport and Communication	194	1 621	1 620	1 701	1 786
04	Professional and Special Services	251 056	327 831	1 827 830	344 222	361 433
06	Consumable Materials and Supplies	2 984 068	1 598 475	1 598 475	1 678 399	1 762 319
	TOTAL	19 763 700	15 020 501	16 320 852	2 328 112	2 444 518

ACTIVITY		14-CLOSE PROTECTION UNIT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 804 932	226 978	206 344	216 661	227 494
01	Personnel Costs	89 820 999	77 207 658	75 877 999		
02	Travel, Transport and Communication	11 212	222 068	222 067	233 170	244 829
	TOTAL	91 637 143	77 656 704	76 306 410	449 832	472 323
	HEAD TOTAL	554 176 815	527 287 214	504 161 914	129 105 892	135 561 186

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 452	165 869	176 400		
01	Personnel Costs	1 662 344	1 293 130	1 241 504	17 885	18 779
02	Travel, Transport and Communication	10 290	41 622	41 620	43 701	45 886
04	Professional and Special Services	19 941	27 297	27 296	28 661	30 094
06	Consumable Materials and Supplies		3 628	3 628	3 809	4 000
	TOTAL	1 696 027	1 531 546	1 488 648	94 056	98 759

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 400 924	3 865 579	3 813 757	4 004 444	4 204 667
01	Personnel Costs	8 890 595	4 953 136	5 197 183	238 106	250 011
02	Travel, Transport and Communication	440 383	389 120	389 117	408 573	429 001
04	Professional and Special Services	128 505	216 212	216 208	227 018	238 369
06	Consumable Materials and Supplies	1 054 867	2 749 762	38 711	-262 754	-275 892
	TOTAL	16 915 274	12 173 809	9 654 975	4 615 387	4 846 157
ACTIVITY		31-IMMIGRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	969 973	39 873	38 157	40 064	42 068
01	Personnel Costs	30 539 483	29 000 470	28 763 872	734 199	770 909
02	Travel, Transport and Communication	202 082	154 580	154 576	162 305	170 420
04	Professional and Special Services	1 463 067	9 030 386	3 030 380	3 181 899	3 340 994
06	Consumable Materials and Supplies	1 057 772	9 600 331	7 600 326	630 342	661 859
07	Durable Materials and Equipment	3 479 976				
	TOTAL	37 712 352	47 825 641	39 587 310	4 748 809	4 986 250

ACTIVITY		32-REFUGEE SECTION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	384 393	242 909	232 449	244 071	256 275
01	Personnel Costs	2 068 943	2 070 560	2 063 469	27 586	28 966
02	Travel, Transport and Communication	7 095	56 353	56 350	59 168	62 126
03	Drugs	272 407	116 781	116 781	122 620	128 751
04	Professional and Special Services	117 816	216 476	216 474	227 298	238 663
06	Consumable Materials and Supplies	36 161	75 183	75 180	78 939	82 886
	TOTAL	2 886 814	2 778 262	2 760 703	759 682	797 666
ACTIVITY		34-DEPARTMENT OF CIVIL REGISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	510 511	183 197	175 309	184 074	193 278
01	Personnel Costs	9 129 111	12 978 812	8 634 338	287 778	302 167
02	Travel, Transport and Communication	210 016	240 356	240 355	252 373	264 991
04	Professional and Special Services	1 105 062	8 887 366	6 887 363	931 731	978 318
06	Consumable Materials and Supplies	282 156	448 998	8 448 997	471 447	495 019
	TOTAL	11 236 855	22 738 730	24 386 361	2 127 402	2 233 773

ACTIVITY		35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
04	Professional and Special Services	96 463	203 641	203 640	213 822	224 513
06	Consumable Materials and Supplies		278 951	278 949	292 896	307 541
	TOTAL	96 463	482 591	482 589	506 718	532 054
ACTIVITY		51-REHABILITATION SERVICES				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	13 952	117 513	112 453	118 076	123 979
	TOTAL	13 952	117 513	112 453	118 076	123 979
ACTIVITY		61-CELEBRATIONS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	541 308	100 402	96 078	100 882	105 926
02	Travel, Transport and Communication	2 357 155				
04	Professional and Special Services	935 243	8 804 067	8 804 066	9 244 269	9 706 483
06	Consumable Materials and Supplies	3 590 468	8 332 000	10 332 000	10 848 600	11 391 030
	TOTAL	7 424 174	17 236 469	19 232 144	20 193 751	21 203 439

ACTIVITY		91-SPORTS AND RECREATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 619	29 813	28 529	29 955	31 453
	TOTAL	3 619	29 813	28 529	29 955	31 453
	HEAD TOTAL	77 985 529	104 914 374	97 733 713	33 193 838	34 853 530

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 851 485	2 976 782	2 584 609	2 713 839	2 849 531
10	Grants and Subsidies - Internal	432 000 000	423 000 000	413 000 000	413 000 000	413 000 000
	TOTAL	435 852 145	425 976 782	415 584 609	415 713 839	415 849 531
	HEAD TOTAL	435 852 145	425 976 782	415 584 609	415 713 839	415 849 531

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

Head 51						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10001	Swazi National Treasury	432 000 000	423 000 000	413 000 000	413 000 000	413 000 000
TOTAL		432 000 000	423 000 000	413 000 000	413 000 000	413 000 000
HEAD TOTAL		432 000 000	423 000 000	413 000 000	413 000 000	413 000 000

HEAD 52: KING'S OFFICE

CONTROLLING OFFICER - Chief Officer, King's Office

OBJECTIVES

PROGRAMME DESCRIPTION

ACTIVITY		10-KING'S OFFICE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 676 312	7 322 689	3 788 500	3 851 277	3 917 193
	TOTAL	6 676 312	7 322 689	3 788 500	3 851 277	3 917 193
	HEAD TOTAL	6 676 312	7 322 689	3 788 500	3 851 277	3 917 193

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 376	165 869	174 600	120 369	126 387
01	Personnel Costs	1 625 780	1 519 079	1 481 900	178 846	187 789
02	Travel, Transport and Communication	18 625	44 240	44 239	46 451	48 773
04	Professional and Special Services	57 706	69 896	69 894	73 389	77 058
06	Consumable Materials and Supplies	10 607	18 302	18 299	19 214	20 175
	TOTAL	1 716 094	1 817 386	1 788 932	438 269	460 182

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15 063 876	2 058 276	1 794 249	1 883 961	1 978 159
01	Personnel Costs	24 903 419	13 575 006	11 522 125	949 385	996 855
02	Travel, Transport and Communication	2 327 017	313 513	313 507	329 182	345 641
04	Professional and Special Services	5 508 245	4 973 621	4 973 614	5 222 295	5 483 409
06	Consumable Materials and Supplies	293 932	330 496	330 489	347 013	364 364
07	Durable Materials and Equipment	358 820	332 000	332 000	348 600	366 030
	TOTAL	48 455 309	21 582 911	19 265 983	9 080 437	9 534 459

ACTIVITY		21-ROADS DEPARTMENT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15 191 181	18 551 197	22 276 425	23 390 246	24 559 759
01	Personnel Costs	45 487 721	50 881 115	45 294 861	162 588	170 717
02	Travel, Transport and Communication	73 361	135 676	135 664	142 447	149 570
04	Professional and Special Services	38 071 658	59 822 400	139 822 383	62 813 502	65 954 177

06	Consumable Materials and Supplies	7 978 275	10 115 512	10 115 483	10 621 257	11 152 320
07	Durable Materials and Equipment	14 847	830 000	830 000	871 500	915 075
TOTAL		106 817 043	140 335 901	218 474 816	98 001 540	102 901 617

ACTIVITY		41-CONSTRUCTION OF BUILDINGS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	25 241	85 744	82 052	86 154	90 462
TOTAL		25 241	85 744	82 052	86 154	90 462

ACTIVITY		42-CONSTRUCTION AND MAINTENANCE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 560 173	4 499 426	4 305 671	4 520 954	4 747 002
01	Personnel Costs	48 137 273	52 654 602	44 441 952	1 270 621	1 334 153
02	Travel, Transport and Communication	76 209	138 165	138 150	145 058	152 310
04	Professional and Special Services	2 344 480	9 783 475	9 783 464	10 272 637	10 786 269
06	Consumable Materials and Supplies	8 964 429	10 745 009	10 744 986	11 282 235	11 846 347
TOTAL		66 082 563	77 820 677	69 414 223	27 491 505	28 866 081

ACTIVITY		44-ROAD TRANSPORTATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 242 270	981 386	1 538 919	1 615 865	1 696 658
01	Personnel Costs	8 176 052	8 063 907	7 724 482	186 976	196 324
02	Travel, Transport and Communication	55 125	55 268	55 261	58 024	60 925
04	Professional and Special Services	501 819	604 563	604 559	634 787	666 526
06	Consumable Materials and Supplies	308 186	313 843	313 836	329 528	346 004
07	Durable Materials and Equipment			400 000	420 000	441 000
	TOTAL	10 283 452	10 018 966	10 637 057	3 245 179	3 407 438
ACTIVITY		45-CIVIL AVIATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	130 386	273 094	261 334	274 401	288 121
01	Personnel Costs		47 254			
04	Professional and Special Services		11 109	11 108	11 663	12 247
10	Grants and Subsidies - Internal	124 099 661	340 044 378	322 941 451	422 941 451	422 941 451
11	Grants and Subsidies - External		536 724			
	TOTAL	124 230 047	340 912 559	323 213 893	423 227 515	423 241 818

ACTIVITY		50-GOVERNMENT TRANSPORT				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	22 910 725	19 526 131	429 034	450 485	473 009
01	Personnel Costs	1 404 807	29 865 921	31 751 562	4 058 914	4 261 859
02	Travel, Transport and Communication	150 272	1 586 273	1 586 273	1 665 587	1 748 866
04	Professional and Special Services	33 608 344	10 781 580	40 781 580	11 320 659	11 886 692
05	Rentals (Land, Buildings and Computer Equipment only)	20 474 465	1 500 000	1 500 000	1 575 000	1 653 750
06	Consumable Materials and Supplies	104 937 091	134 963 189	134 963 189	141 711 348	148 796 916
07	Durable Materials and Equipment	-58 212 525	664 000	664 000	697 200	732 060
	TOTAL	125 273 180	198 887 094	211 675 637	161 479 193	169 553 153
	HEAD TOTAL	482 882 928	791 461 237	854 552 593	723 049 793	738 055 210

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

Head 53						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10072	CIVIL AVIATION AUTHORITY	228 970 724	128 612 378	150 381 451	150 381 451	150 381 451
10109	Subvention to Royal Swazi Airline	-104 871 063	211 432 000	172 560 000	272 560 000	272 560 000
11008	International Civil Aviation		414 519			
11215	African Civil Aviation Commission		122 205			
	TOTAL	124 099 661	340 581 102	322 941 451	422 941 451	422 941 451
	HEAD TOTAL	124 099 661	340 581 102	322 941 451	422 941 451	422 941 451

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	48 309	165 869	174 600		
01	Personnel Costs	1 662 356	1 570 266	1 522 727	310 083	325 587
02	Travel, Transport and Communication	87 395	183 728	183 727	192 913	202 559
04	Professional and Special Services	23 599	49 844	49 842	52 334	54 951
	TOTAL	1 821 659	1 969 708	1 930 896	555 331	583 097

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	825 732	436 431	359 240	377 201	396 062
01	Personnel Costs	5 101 091	4 787 512	4 722 514	274 515	288 241
02	Travel, Transport and Communication	102 203	143 440	143 439	150 611	158 141
04	Professional and Special Services	2 487 188	408 627	408 626	429 057	450 510
06	Consumable Materials and Supplies	248 615	311 474	311 472	327 046	343 398
07	Durable Materials and Equipment	808 320				
	TOTAL	9 573 149	6 087 484	5 945 290	1 558 431	1 636 352

ACTIVITY		14-DEPARTMENT OF YOUTH AFFAIRS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	84 357	95 793	91 668	96 251	101 064
01	Personnel Costs	290 032	274 712	274 325		
02	Travel, Transport and Communication	38 670	76 343	76 343	80 160	84 168
04	Professional and Special Services		1 218 349	2 916 348	3 062 165	3 215 274
06	Consumable Materials and Supplies	11 648	134 238	14 237	14 949	15 696

07	Durable Materials and Equipment	497 374	4 800 000	2 000 000	2 100 000	2 205 000
10	Grants and Subsidies - Internal	724 500	16 558 500	17 284 883	16 413 383	16 413 383
TOTAL		1 646 580	23 157 935	22 657 804	21 766 909	22 034 585

ACTIVITY		18-DEPARTMENT OF SPORTS				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	283 575	311 426	350 624	368 155	386 562
01	Personnel Costs	1 337 389	1 230 690	1 105 338	44 489	46 714
02	Travel, Transport and Communication	17 314	41 832	41 832	43 924	46 120
04	Professional and Special Services	345 610	1 462 100	1 462 098	1 535 203	1 611 963
06	Consumable Materials and Supplies	19 750				
10	Grants and Subsidies - Internal	-1	12 072 903	12 338 474	12 338 474	12 338 474
11	Grants and Subsidies - External	449 120	721 992	685 892	685 892	685 892
TOTAL		2 452 757	15 840 943	16 370 493	15 016 137	15 115 725

ACTIVITY		22-DEPARTMENT OF ARTS AND CULTURE				
CONTROL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	290 032	274 712	274 325		
02	Travel, Transport and Communication	43 540	75 032	75 032	78 784	82 723
04	Professional and Special Services		161 028	161 028	169 079	177 533
10	Grants and Subsidies - Internal	3 661 011	3 780 392	3 979 360	3 979 360	3 979 360
	TOTAL	3 994 583	4 291 165	4 489 745	4 227 223	4 239 616
HEAD TOTAL		19 488 728	51 347 234	51 394 229	43 124 030	43 609 376

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

Head 56						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10137	YOUTH AFFAIRS FOR YOUTH DEVELOPMENT FUND	11 592 000	11 970 000	12 600 000	11 970 000	11 970 000
10419	NATIONAL FOOTBALL ASSOCIATION OF ESWATINI		5 000 000	5 000 000	5 000 000	5 000 000
10506	national youth council	-10 867 500	4 588 500	4 684 883	4 443 383	4 443 383
10507	ESWATINI SPORTS COUNCIL	-1	7 338 474	7 724 710	7 338 474	7 338 474
10517	council of arts and culture	3 661 011	3 979 360	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	265 483	265 483	265 483
11114	Grants to Commonwealth Secretariat Youth Exchange Programme	169 664	442 536	420 409	420 409	420 409
	TOTAL	4 834 630	33 598 326	34 674 845	33 417 109	33 417 109
	HEAD TOTAL	4 834 630	33 598 326	34 674 845	33 417 109	33 417 109

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	708 093	432 254	480 174	504 183	529 392
01	Personnel Costs	13 695 557	14 185 767	16 729 115	4 689 453	4 923 926
02	Travel, Transport and Communication	222 872	2 217 809	2 517 082	2 328 696	2 445 131
04	Professional and Special Services	1 405 765	1 317 672	4 282 736	1 383 551	1 452 729
06	Consumable Materials and Supplies	680 114	184 947	311 946	194 193	203 903
07	Durable Materials and Equipment	908 689	617 927	766 485	648 822	681 263
11	Grants and Subsidies - External	74 696	66 400	131 400	131 400	131 400
TOTAL		17 695 786	19 022 775	25 218 938	9 880 299	10 367 744
HEAD TOTAL		17 695 786	19 022 775	25 218 938	9 880 299	10 367 744

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

Head 58						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11030	International and African Organisation of Supreme Audit Institute	74 696	50 000	115 000	115 000	115 000
11040	Intosai Contribution		16 400	16 400	16 400	16 400
	TOTAL	74 696	66 400	131 400	131 400	131 400
HEAD TOTAL		74 696	66 400	131 400	131 400	131 400

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		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	26 867				
10	Grants and Subsidies - Internal	1 425 855 698	1 869 787 991	1 566 395 794	1 566 395 794	1 566 395 794
	TOTAL	1 425 882 565	1 869 787 991	1 566 395 794	1 566 395 794	1 566 395 794
	HEAD TOTAL	1 425 882 565	1 869 787 991	1 566 395 794	1 566 395 794	1 566 395 794

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

Head 60						
DETAIL		2020/21	2021/22	2022/23	2023/24	2024/25
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10510	Inter-ministerial Transfers	1 425 855 698	1 869 787 991	1 566 395 794	1 566 395 794	1 566 395 794
	TOTAL	1 425 855 698	1 869 787 991	1 566 395 794	1 566 395 794	1 566 395 794
	HEAD TOTAL	1 425 855 698	1 869 787 991	1 566 395 794	1 566 395 794	1 566 395 794

IV – ESTIMATES OF CAPITAL EXPENDITURE

HEAD 03: PRIVATE AND CABINET

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23		Total	2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 11: Ministry Administration										
G549	Rehabilitation of PPCU Offices									
99		29169	28323	29169	0	0	0	0	0	0
	Project Total	29169	28323	29169	0	0	0	0	0	0
Phase I of the project completed.										
G633	Equipment for Assistance to Human Trafficking Victims									
70		7650	0	0	7650	0	0	7650	0	0
		7650	0	0	7650	0	0	7650	0	0
E7,650,000 donor funds for the procurement of furniture and equipment for the human trafficking office.										
ACTIVITY TOTAL		36819	28323	29169	7650	0	0	7650	0	0
HEAD TOTAL		36819	28323	29169	7650	0	0	7650	0	0

HEAD 04: TOURISM AND ENVIRONMENT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 11: Ministry Administration										
R242	Designs of Africa Museum									
99		2000	0	0	0	0	0	0	2000	0
	Project Total	2000	0	0	0	0	0	0	2000	0
Project defferred.										
R239	Rehabilitation of National Parks									
99		50000	18820	20720	1900	0	0	1900	10800	16580
	Project Total	50000	18820	20720	1900	0	0	1900	10800	16580
E1,900,000 local funds for renovation of 4 chalets and ugrading of the road at Mantenga.										
M366	Reconstruction of Ngwenya Mine Interpretation Centre									
70		4500	0	0	4500	0	0	4500	0	0
	Project Total	4500	0	0	4500	0	0	4500	0	0
E4,500,000 donor funds for structural survey, designs and construction of buildings.										
ACTIVITY TOTAL		56500	18820	20720	6400	0	0	6400	12800	16580
Activity 15: Forestry										
A403	Enhancing National Forest Monitoring System									
70		232	0		232	0	0	232	0	0
		232	0	0	232	0	0	232	0	0
E232,000 donor funds for increasing forest cover, enhancing carbon sinks and increasing resilience of local communities.										
ACTIVITY TOTAL		232	0	0	232	0	0	232	0	0
Activity 16: Meteorological Services										
W361	Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment									
99		30605	10605	12105	18500	0	0	18500	0	0
		30605	10605	12105	18500	0	0	18500	0	0
E18,500,000 local funds for upgrading the meteriological and dissemination system in support of the national early warning system										
ACTIVITY TOTAL		30605	10605	12105	18500	0	0	18500	0	0
HEAD TOTAL		87337	29425	32825	25132	0	0	25132	12800	16580

HEAD 05: POLICE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 22: General Policing										
P302	Equipment for State Security and Police Service									
99		177029	131633	136633	15000	0	0	15000	9366	16030
	Project Total	177029	131633	136633	15000	0	0	15000	9366	16030
E15,000,000 local funds for procurement of security equipment for the Police Service.										
P336	Construction of Buhleni Police Station									
99		191998	129998	171998	0	20000	0	20000	0	0
	Project Total	191998	129998	171998	0	20000	0	20000	0	0
E20,000,000 local funds for completion of Buhleni Police Station and equipment for forensic laboratory equipment at the Station.										
P348	Rehabilitation and Security Fencing of Police Buildings and Costruction of Parade Police Grand Stands									
99		75000	47153	52153	14000	0	0	14000	8847	0
	Project Total	75000	47153	52153	14000	0	0	14000	8847	0
E14,000,000 for rehabilitation of Siteki and Malkerns Police stations.										
P446	Procurement of forensic biology equipment -phase 1									
70		9344	0	9344	0	0	0	0	0	0
	Project Total	9344	0	9344	0	0	0	0	0	0
Project expected to complete in Fy2021/22.										
P447	Construction of Institutional Housing for Police Phase I									
99		80000	0	0	0	10000	0	10000	60000	10000
	Project Total	80000	0	0	0	10000	0	10000	60000	10000
E10,000,000 local funds for the construction of institutional housing for Police at Buhleni Police Station.										
ACTIVITY TOTAL		533371	308783	370127	29000	30000	0	59000	78213	26031
HEAD TOTAL		533,371	308,783	370,127	29,000	30,000	0	59,000	78,213	26,031

HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate	
Budget Note						Head	Works	Microprojects	Total		
Activity 12: Social Welfare											
S347 Complex for the physically challenged people at Mankayane											
99			13000	7000	7000	0	0	0	0	0	6000
		Project Total	13000	7000	7000	0	0	0	0	0	6000
Project deferred.											
S349 Construction of a Retirement Home for Elderly persons at Mankayane											
99			28000	22000	22000	2000	0	4000	6000	0	0
70			9270	9270	9270	0	0	0	0	0	0
		Project Total	37270	31270	31270	2000	0	4000	6000	0	0
E6,000,000 local funds for arears, outstanding works and procurement of furniture and equipment.											
ACTIVITY TOTAL			50270	38270	38270	2000	0	4000	6000	0	6000
HEAD TOTAL			50270	38270	38270	2000	0	4000	6000	0	6000

HEAD 07: FOREIGN AFFAIRS

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2022/23			Total	2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title	Cost	to 31/03/2021	to 31/03/2022	Head	Works	Microprojects			
Activity 12: Missions Abroad										
G614	Procurement of Office Equipment Phase II									
	70	13372	6922	9622	3750	0	0	3750	0	0
		13372	6922	9622	3750	0	0	3750	0	0
E3,750,000 donor funds for the procurement of office equipment and furniture for the country's missions abroad.										
G624	Procurement of Diplomats' residences in missions abroad									
	99	52000	11450	24450	10000	0	0	10000	10000	7550
	Project Total	52000	11450	24450	10000	0	0	10000	10000	7550
E10, 000, 000 of local funds for the procurement of diplomats' residences in Missions abroad (UK and USA).										
ACTIVITY TOTAL		65372	18372	34072	13750	0	0	13750	10000	7550
HEAD TOTAL		65372	18372	34072	13750	0	0	13750	10000	7550

HEAD 08: DEFENCE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Estimates for 2022/23			Total	2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title				Head	Works	Microprojects			
Activity 12: Defence										
P337	Construction of semi permanent structures in the frontiers									
	99	292,000	0	0	0	0	0	0	0	292,000
	Project Total	292,000	0	0	0	0	0	0	0	292,000
Project deferred, while activities being considered to be undertaken under project P286.										
P286	Replacement of Army Barracks									
	99	806,630	596,630	676,630	10,000	0	30,000	40,000	50,000	40,000
	Project Total	806,630	596,630	676,630	10,000	0	30,000	40,000	50,000	40,000
E30,000,000 local funds for rehabilitation & maintenance of army barracks and E10,000,000 for procurement of army equipment and accessories										
ACTIVITY TOTAL		1,098,630	596,630	676,630	10,000	0	30,000	40,000	50,000	332,000
HEAD TOTAL		1,098,630	596,630	676,630	10,000	0	30,000	40,000	50,000	332,000

HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Estimates for 2022/23				2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title				Head	Works	Microprojects	Total		
Activity 15: Rural Resettlement										
X465	Rehabilitation of Tinkhundla centres									
99		53000	31479	34479	3000	0	0	3000	15521	0
70		37648	0	0	37648	0	0	37648	0	0
	Project Total	90648	31479	34479	40648	0	0	40648	15521	0
E3,000,000 local funds for rehabilitation of Tinkhundla Centres in Kubuta, Lomahasha and Mhlangatane, and E37,648,000 donor funds for reconstruction at Ngudzeni, Methula, Sandleni, Maseyisini, Matsenjeni, Qomintaba,Hosea, Ndzingeni, Timphisini, Mayiwane , Ngwephiphi and Nfondozi.										
X466	Rehabilitation of Development Training Centres for Women (WID)									
70		5920	0	0	4200	0	0	4200	1720	0
	Project Total	5920	0	0	4200	0	0	4200	1720	0
E4,200,000 donor funds for rehabilitation at Mahamba/Zombodze, Sithobelweni and Ntfontjeni.										
ACTIVITY TOTAL		96568	31479	34479	44848	0	0	44848	17241	0
HEAD TOTAL		96568	31479	34479	44848	0	0	44848	17241	0

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate	
Budget Note						Head	Works	Microprojects	Total		
Activity 11: Ministry's Administration											
X485		Nhlangano Water Supply and Sewerage									
	99		597518	537518	597518	0	0	0	0	0	0
		Project Total	597518	537518	597518	0	0	0	0	0	0
Project completed in FY 2021/2022											
W370		Feasibility Study-Mkhondvo & Nondvo Dams									
	55		82500	24000	82500	0	0	0	0	0	0
	99		45540	36590	36590	4500	0	0	4500	4450	0
		Project Total	128040	60590	119090	4500	0	0	4500	4450	0
E4,500,000 local funds for environmental and social impact assessment for raising Luphohlo dam wall											
W465		Ezulwini water supply									
	55		349745	279745	339745	10000	0	0	10000	0	0
	99		120450	85250	115250	5200	0	0	5200	0	0
		Project Total	470195	364995	454995	15200	0	0	15200	0	0
E10,000,000 loan funds and E5,200,000 local funds for the completion of the Ezulwini Water and Sewerage Project.											
W377		Manzini Region Water and Sanitation									
	99		137000	40000	97000	20000	0	0	20000	20000	0
	55		720000	5783	305783	170000	0	0	170000	195000	49217
		Project Total	857000	45783	402783	190000	0	0	190000	215000	49217
E20,000,000 local funds for VAT, CIC & professional services and E170,000,000 loan funds for the construction of the Manzini Region Water and Sanitation Project.											
W378		Eswatini water supply and sanitation project (Hosea, Zombodze, Shiselweni 1 - Tinkhundla)									
	99		101250	7500	65500	10000	0	0	10000	25750	0
	67		675000	0	362000	9803	0	0	9803	292900	10297
			776250	7500	427500	19803	0	0	19803	318650	10297
E10,000,000 funds for VAT, CIC, professional services & compensations and E9,803,000 loan funds for the construction of the Eswatini Water Supply & Sanitation Access Project.											
M364		Feasibility Study for Establishing an Iron and Steel Manufacturing Facility									
	99		50000	0	0	0	0	0	0	0	50000
		Project cost	50000	0	0	0	0	0	0	0	50000
Project deferred.											
ACTIVITY TOTAL			2879003	1016386	2001886	229503	0	0	229503	538100	109514

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Total Estimated	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Estimates for 2022/23				2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title	Cost			Head	Works	Microprojects	Total		
Activity 36: Rural Water Supply										
X501	Rural Water Supply XIII									
99		223124	169591	173124	5000	0	0	5000	31500	13500
	Project Total	223124	169591	173124	5000	0	0	5000	31500	13500
E5,000,000 local funds for borehole installation, provision of potable and safe water and sanitation to rural communities.										
W379	Procurement of a drilling rig									
99		20000	0	0	20000	0	0	20000	0	0
	Project Total	20000	0	0	20000	0	0	20000	0	0
E20,000,000 local funds for the procurement of drilling rig to support rural water supply										
X461	Replacement of water testing equipment and rehabilitation of DWA Laboratory									
99		10759	7481	8659	2100	0	0	2100	0	0
	Project Total	10759	7481	8659	2100	0	0	2100	0	0
E2,100,000 local funds for the accreditation of DWA laboratory.										
ACTIVITY TOTAL		253883	177072	181783	27100	0	0	27100	31500	13500
Activity 45: Surveys										
X509	Sustainable Land Administration and Management									
52		1903	19035	1903	0	0	0	0	0	0
99		10892	6892	7892	2000	0	0	2000	1000	0
	Project Total	12795	25927	9795	2000	0	0	2000	1000	0
E2,000,000 local funds to roll out the SLAM project to cater for Mafutseni Tinkhundla.										
ACTIVITY TOTAL		12795	25927	9795	2000	0	0	2000	1000	0
Activity 46: Energy										
F030	Rural Electrification (Phase 26)									
70		197742	193011	196557	1185	0	0	1185	0	0
99		15162	14162	14162	1000	0	0	1000	0	0
	Project Total	212904	207173	210719	2185	0	0	2185	0	0
E1,185,000 donor funds and E1,000,000 local funds for the extension of the electricity grid in rural communities.										

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2022/23				2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title	Cost	to 31/03/2021	to 31/03/2022	Head	Works	Microprojects	Total		
F026	Strategic Fuel Reserve									
63		3200000	0	0	0	0	0	0	0	3200000
86		64897	64897	64897	0	0	0	0	0	0
	Project Total	3264897	64897	64897	0	0	0	0	0	3200000
Project deferred.										
F028	Feasibility Studies for Thermal Power Generation									
70		74230	0	0	0	0	0	0	0	74230
	Project Total	74230	0	0	0	0	0	0	0	74230
Project deferred.										
F031	Shiselweni Network Re-inforcement and Access Project									
67		675000	9712	209712	150000	0	0	150000	315288	0
	Project Total	675000	9712	209712	150000	0	0	150000	315288	0
E150,000,000 loan funds for improving electricity network and access in Shiselweni.										
F029	Electricity Distribution Network Improvement									
70		3546	0	0	0	0	0	0	0	3546
	Project Total	3546	0	0	0	0	0	0	0	3546
Project deferred.										
F027	Cooperation in Energy and Mineral Resources Exploitation									
70		71150	9242	9242	0	0	0	0	0	0
99		0	0	0	0	0	0	0	0	0
	Project cost	71150	9242	9242	0	0	0	0	0	0
Project deferred.										
F032	Feasibility study for combined cycle power plant									
70		32115	0	0	32115			32115	0	0
	Project cost	32115	0	0	32115	0	0	32115	0	0
E32,115,000 donor funds for feasibility analysis for combined cycle electricity generation										
ACTIVITY TOTAL		4333842	291024	494570	184300	0	0	184300	315288	3277776
HEAD TOTAL		7479523	1510409	2688034	442903	0	0	442903	885888	3400790

HEAD 20: AGRICULTURE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 11: Ministry Administration										
A397	Mkhondvo-Ngwavuma Detailed Feasibility Studies									
56		35768	0	10887	0	0	0	0	24881	0
99		104113	59000	78113	26000	0	0	26000	0	0
	Project Total	139881	59000	89000	26000	0	0	26000	24881	0
E26,000,000 local funds to complete resettlement of affected families and for environmental mitigation.										
A393	Eswatini Smart Agriculture Education Talent Training Analysing and Project Planning									
70		2370	0	0	0	0	0	0	2370	0
	Project Total	2370	0	0	0	0	0	0	2370	0
Project deferred										
A404	Construction of Mpakeni Dam									
56		2200000	0	0	80000	0	0	80000	378811	1741189
99		427952	0	0	20000	0	0	20000	34393	373559
	Project Total	2627952	0	0	100000	0	0	100000	413204	2114748
E80,000,000 loan funds for the construction of Mpakeni dam on Ngwavuma river and E20,000,000 local funds for the construction of Mpakeni dam on Ngwavuma river.										
A405	Procurement of Tractor Drawn farm Implements									
70		4200	0	0	4200	0	0	4200	0	0
	Project Total	4200	0	0	4200	0	0	4200	0	0
E4,200,000 donor funds for the procurement of tractor drawn farm implements.										
ACTIVITY TOTAL		2774403	59000	89000	130200	0	0	130200	440455	2114748
Activity 21: Livestock Production and										
A391	Small-Holder Dairy Production and Marketing Programme									
70		6881	6881	6881	0	0	0	0	0	0
	Project Total	6881	6881	6881	0	0	0	0	0	0
Project completed in FY2020/21.										
A392	Capacity building for Veterinary Services Laboratory									
02		3000	0	0	0	0	0	0	3000	0
99		1000	0	0	0	0	0	0	1000	0
	Project Total	4000	0	0	0	0	0	0	4000	0
Project deferred.										
A399	Eswatini Livestock identification and traceability system									
99		2000	0	2000	0	0	0	0	0	0
	Project Total	2000	0	2000	0	0	0	0	0	0
Project completed in FY2020/21.										

HEAD 20: AGRICULTURE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23 Works	Microprojects	Total	2023/24 Estimate	2024/25 Estimate
A400		Cordon Fencing									
	99		20000	0	0	5000	0	0	5000	11500	3500
		Project Total	20000	0	0	5000	0	0	5000	11500	3500
E5, 000, 000 local funds for installation of cordon fencing at Lubombo region (Mananga, Mpunzini, Lomahasha, Mhlumeni, Sitsatsaweni, Shewula., Maphungwane, Mbambane and Great Usuthu											
A395		Eswatini Livestock Value Chain Development Project (ELVCDP)									
	52		146400	0	31114	31114	0	0	31114	40000	44172
		Project Total	146400	0	31114	31114	0	0	31114	40000	44172
E31 114 000 donor funds for improving livestock value chains (productivity, enhanced credit access and global market access											
ACTIVITY TOTAL			179281	6881	39995	36114	0	0	36114	55500	47672
Activity 22: Agricultural Promotion & Extension											
A381		Lower Usuthu II Extension- Downstream Development									
	55		976043	459036	674509	146514	0	0	146514	155020	0
	63		936518	99558	389558	360170	0	0	360170	186790	0
	99		1171577	856740	956887	80000	0	0	80000	134690	0
		Project Total	3084138	1415334	2020954	586684	0	0	586684	476500	0
E506,684,000 loan funds for the construction of the secondary canal, supervision of civil works and downstream development. E80, 000, 000 local funds for project management, tax, resettlement, healthcare delivery, water supply and sanitation.											
A378		High Value Crops									
	52		396726	57737	71102	0	0	0	0	0	325624
		Project Total	396726	57737	71102	0	0	0	0	0	325624
Project deferred.											
A380		Small Holder Market-led Production Project									
	11		141478	0	90850	36834	0	0	36834	13794	0
	61		152100	82661	114194	22540	0	0	22540	9016	6350
	62		1821	0	0	1229	0	0	1229	592	0
	99		143438	105963	120963	10000	0	0	10000	12475	0
		Project Total	438837	188624	326007	70603	0	0	70603	35877	6350
E59,374,000 loan and E1,229,000 donor funds for the construction of soil and water harvesting infrastructure and E10, 000, 000 local funds for personnel and operational costs.											
ACTIVITY TOTAL			3919701	1661695	2418063	657287	0	0	657287	512377	331974
Activity 23: Fisheries											
A398		Construction of Aquaculture Research and Production Centre									
	70		24630	0	0	24630	0	0	24630	0	0
		Project Total	24630	0	0	24630	0	0	24630	0	0
E24,630,000.00 donor funds to improve production techniques of fish farming.											
ACTIVITY TOTAL			24630	0	0	24630	0	0	24630	0	0

Activity 26: Land Development**A372 Water and Irrigation Infrastructure Development**

99	134166	74166	94166	20000	0	0	20000	20000	0
Project Total	134166	74166	94166	20000	0	0	20000	20000	0

E20 000 000 local funds for installation of an irrigation infrastructure at Mhlambanyoni, Maphalaleni, and Zombodze Emuva.

W376 Water Harvesting, Small & Medium Dams

52	265200	0	115200	150000	0	0	150000	0	0
Project Total	265200	0	115200	150000	0	0	150000	0	0

E150 000 000 donor funds for the construction and supervision of 16 small & medium dams plus infield irrigation infrastructure at Sigombeni, Buhlungu, Mhlangeni, Nkwene, Mancubeni, Melete and Manzimnyama.

A396 Lubuyane Irrigation Development Project

99	5600	5600	5600	0	0	0	0	0	0
01	5000	5000	5000	0	0	0	0	0	0
Project Total	10600	10600	10600	0	0	0	0	0	0

Project to be completed in FY 2020/21

X505 Resettlement at Lozitha

99	47836	35836	35836	12000	0	0	12000	0	0
Project Total	47836	35836	35836	12000	0	0	12000	0	0

E12 000 000 of local funds to complete compensation of affected families.

G620 Resettlement at Lobamba (Manzana)

99	22000	12000	12000	0	0	10000	10000	0	0
Project Total	22000	12000	12000	0	0	10000	10000	0	0

E10,000,000 local funds for outstanding works and outstanding household to be compensated.

A401 Construction of scoop dams

70	14190	0	2190	12000	0	0	12000	0	0
Project Total	14190	0	2190	12000	0	0	12000	0	0

E12,000,000 donor funds for construction of scoop dams at Shwabaca, Bafazi Maplotini, Emseleni, Ndzangu, Mbhonga and Lugongolweni.

ACTIVITY TOTAL	493992	132602	269992	194000	0	10000	204000	20000	0
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Activity 27: Agriculture, Research and Special Services**A402 Rehabilitation of Malkerns Research Station**

70	5310	0	5310	0	0	0	0	0	0
Project Total	5310	0	5310	0	0	0	0	0	0

Project to be completed in the year FY 2022/23.

ACTIVITY TOTAL	5310	0	5310	0	0	0	0	0	0
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HEAD TOTAL	7397317	1860178	2822360	1042231	0	10000	1052231	1028332	2494394
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HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate
Budget Note							Works	Microprojects	Total		
Activity 12: Economic Planning Office											
G509 Support to UNDP Country Programme											
	99		68799	46299	44299	5500	0	0	5500	5500	13500
		Project Total	68799	46299	44299	5500	0	0	5500	5500	13500
E5,000,000 local funds, government cost sharing contribution to the UNDP supported country programme and E500,000 contribution towards UNFPA to support coordination of population issues.											
G422 Implementation of Development Strategies											
	99		95595	49446	50549	10000	0	0	10000	33930	1116
		Project Total	95595	49446	50549	10000	0	0	10000	33930	1116
E10,000,000 local funds for the preparation of the NDS, NDP, development of economic modelling and forecasting tools, hiring of consultants, setting up NDS committees, conducting workshops, capacity building, procurement of vehicles, ICT tools, and support towards monitoring and evaluation of programmes.											
G467 Millennium (Sikhuphe) Project											
	99		4487139	4287008	4314947	172192	0	0	172192	0	0
		Project Total	4487139	4287008	4314947	172192	0	0	172192	0	0
E172,192,000 local funds for: resettlement phase two, clearance of arrears & minor outstanding works (E82,192,000 - resettlement, E83,000,000 - arrears & E7,000,000 - outstanding work to complete VVIP terminal.											
G585 Construction of an International Convention center (ICC)											
	63		1651712	708786	860462	0	0	0	0	400000	391250
	99		2832397	1547197	1740687	450000	0	0	450000	379000	262710
		Project Total	4484109	2255983	2601149	450000	0	0	450000	779000	653960
E450,000,000 local funds for consultancy fees, interior works, Value Added Tax and maintenance works of the landscape.											
G616 Construction of Five Star Hotel (FISH)											
	63		1277997	1355490	1003529	0	0	0	0	274468	0
	99		1302089	490949	735908	100000	0	0	100000	50000	416181
		Project Total	2580086	1846439	1739437	100000	0	0	100000	324468	416181
E100,000,000 local funds for completion of buildings, start cladding, VAT & swimming pool area & maintenance of mechanical works											
G573 Payment of Recovery Orders											
	99		10541	8541	10041	500	0	0	500	0	0
		Project Total	10541	8541	10041	500	0	0	500	0	0
E500,000 local funds for the payment of recovery orders issued by development partners after auditing.											

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate
Budget Note							Works	Microprojects	Total		
G609		Microprojects - Infrastructure Development VI									
	70		88997	32897	42497	0	0	46500	46500	0	0
	99		1193986	798993	1016993	0	0	176993	176993	0	0
		Project Total	1282983	831890	1059490	0	0	223493	223493	0	0
E150,000,000 local funds for community based development projects; E46,500,000 donor funds for water schemes at Sigombeni, Lubuyane, Nkwene & Maphungwane and E26,993,000 for construction of Mbuluzi/Luve bridge											
G634		Rehabilitation of MEPD Conference room & equipment									
	70		2958	0	0	2958	0	0	2958	0	0
		Project Total	2958	0	0	2958	0	0	2958	0	0
E2,958,000 donor funds for rehabilitation of MEPD Conference Room, installation of video conferencing equipment, computer equipment and other working tools.											
H362		Construction of the National Referral Hospital									
	10		210000	0	0	0	0	0	0	60000	150000
	94		150000	0	0	0	0	0	0	50000	100000
	93		150000	0	0	0	0	0	0	50000	100000
	91		225000	0	0	0	0	0	0	50000	175000
	99		30000	0	0	5000	0	0	5000	25000	0
		Project Total	765000	0	0	5000	0	0	5000	235000	525000
E5,000,000 local funds to support designing and other preliminary works to constructing the hospital.											
G548		Construction of new Parliament Building									
	63		1600000	0	0	16000	0	0	16000	584000	1000000
	99		51000	0	0	20000	0	0	20000	20000	11000
		Project Total	1651000	0	0	36000	0	0	36000	604000	1011000
E16,000,000 loan funds for design work and E20,000,000 local funds for fencing and other preliminary works.											
G636		Procurement of government land									
	99		35000	0	0	35000	0	0	35000	0	0
		Project Total	35000	0	0	35000	0	0	35000	0	0
E35,000,000 local funds for the procurement of government land.											
G635		Support to Taiwan Country Programme									
	70		5550	0	0	5550	0	0	5550	0	0
		Project Total	5550	0	0	5550	0	0	5550	0	0
E5,550,000 donor funds for projects supervisory services.											
ACTIVITY TOTAL			15468760	9325606	9819912	822700	0	223493	1046193	1981898	2620757

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Total Estimated	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title	Cost				Works	Microprojects	Total		
Activity 31: Statistics										
G575	The Eswatini Agriculture Survey									
99		113031	57885	75676	28048	0	0	28048	9307	0
	Project Total	113031	57885	75676	28048	0	0	28048	9307	0
E28,048,000 local funds for equipment, transport,communications, hiring temporary staff, hospitality & data analysis of the agriculture census										
G526	The Eswatini Economic Census									
99		15425	9924	10384	5041	0	0	5041	0	0
	Project Total	15425	9924	10384	5041	0	0	5041	0	0
E5,041,000 local funds for data analysis and report writing.										
G599	Multiple Indicator Cluster Survey (MICS)									
99		10056	7607	9516	540	0	0	540	0	0
	Project Total	10056	7607	9516	540	0	0	540	0	0
E540,000 local funds for data analysis & completion of the multi-cluster indicator survey										
G601	Eswatini Household Income and Expenditure Surveys									
99		36282	23382	22643	12429	0	0	12429	1210	0
	Project Total	36282	23382	22643	12429	0	0	12429	1210	0
E12,429,000 local funds for conducting the income & expenditure survey in 2022 (procurement of equipment,recruitment of staff and training).										
G576	Intercensal Survey									
99		21664	7826	9769	9769	0	0	9769	2126	0
	Project Total	21664	7826	9769	9769	0	0	9769	2126	0
E9,769,000 local funds for updating and confirming population estimates in the middle of the census period. Funds are for data collection, transport, communications and equipment.										
ACTIVITY TOTAL		196458	106624	127988	55827	0	0	55827	12643	0
HEAD TOTAL		15665218	9432230	9947900	878527	0	223493	1102020	1994541	2620757

HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 11: Ministry Administration										
X202	Urban Development Project									
99		547296	392441	402441	10000	0	0	10000	15000	119855
	Project Total	547296	392441	402441	10000	0	0	10000	15000	119855
E10,000,000 local funds for supervision and construction of roads infrastructure for Mhobodleni & compensations under Phase 1.										
X511	National Physical Development Planning									
99		53000	0	0	0	0	0	0	28000	25000
	Project Total	53000	0	0	0	0	0	0	28000	25000
Project deferred.										
ACTIVITY TOTAL		600296	392441	402441	10000	0	0	10000	43000	144855
Activity 21: Department of Local Government										
X469	Servicing of Government Land									
99		58962	43789	43997	0	0	0	0	0	14965
	Project Total	58962	43789	43997	0	0	0	0	0	14965
Project deferred.										
X480	Inter-governmental Capital Development Fund									
99		499500	399500	419500	20000	0	0	20000	40000	20000
	Project Total	499500	399500	419500	20000	0	0	20000	40000	20000
E20, 000, 000 local funds for financing infrastructure projects in smaller Urban Local Authorities (Lavumisa, Hlathikhulu, Mankayane, Ngwenya, Vuvulane, and Malkerns)										
X493	Government Land Purchase Programme									
99		51000	14170	14170	0	0	0	0	15000	21830
	Project Total	51000	14170	14170	0	0	0	0	15000	21830
Project deferred.										
X507	Manzini Autism Rehabilitation and Respite Center									
70		1634	1634	1634	0	0	0	0	0	0
99		4389	1000	4389	0	0	0	0	0	0
	Project Total	6023	2634	6023	0	0	0	0	0	0
Project completing in FY2021/22.										
X510	Development of Buhleni Local Authority									
99		15600	0	5000	10000	0	0	10000	600	0
	Project Total	15600	0	5000	10000	0	0	10000	600	0
E10,000,000 local funds for bulk infrastructure construction, supervision and retention fees for Buhleni local authority.										
ACTIVITY TOTAL		631085	460093	488690	30000	0	0	30000	55600	56795
HEAD TOTAL		1231381	852534	891131	40000	0	0	40000	98600	201650

HEAD 26: FIRE & EMERGENCY SERVICES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate	
Budget Note						Head	Works	Microprojects	Total		
Activity 11: Ministry Administration											
P347		Satellite Fire Stations									
	70		1569	1569	1569	0	0	0	0	0	0
	99		30000	16232	24382	0	0	3500	3500	2118	0
		Project Total	31569	17801	25951	0	0	3500	3500	2118	0
E3,500,000 local funds: E3,000,000 for the establishment of a fire post at Ludzidzini Royal Residence and E500,000 for procurement of a generator for Engabezweni Fire Post.											
P444		Procurement of Hydraulic Lift									
	70		8813	8739	8739	0	0	0	0	0	74
		Project Total	8813	8739	8739	0	0	0	0	0	74
Project completed in FY2020/21.											
P305		Rehabilitation of Fire Service Department									
	99		79938	35938	35938	0	0	0	0	15000	29000
		Project Total	79938	35938	35938	0	0	0	0	15000	29000
Project deferred.											
P306		Replacement of Firefighting Equipment & Specialised Vehicles									
	70		118491	0	0	15500	0	0	15500	102991	0
	99		118491	92427	96027	10000	0	0	10000	12464	0
		Project Total	236982	92427	96027	25500	0	0	25500	115455	0
E10,000,000 local funds for procurement of fire equipment (E6,000,000 for water tender and E4,000,000 for light pump vehicle) and E15,500,000 donor funds for the procurement of emergency tender vehicle.											
ACTIVITY TOTAL			357302	154905	166655	25500	0	3500	29000	132573	29074
HEAD TOTAL			357302	154905	166655	25500	0	3500	29000	132573	29074

HEAD 29: COMMERCE, INDUSTRY & TRADE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 11: Administration										
M351	Market Access & Trade Facilitation									
60		11679	11679	11679	0	0	0	0	0	0
99		99082	82625	87625	5000	0	0	5000	6457	0
	Project Total	110761	94304	99304	5000	0	0	5000	6457	0
E5,000,000 local funds for procurement of Calibration, Legal Metrology and Chemistry Laboratory Equipment and quality infrastructure strengthening.										
ACTIVITY TOTAL		110761	94304	99304	5000	0	0	5000	6457	0
Activity 14: Industry										
M354	Rehabilitation of National Handicraft Training Center and Co-operative Development and Education Center (NHC and CODEC)									
99		43126	25511	31511	0	6000	0	6000	2500	3115
70		13200	13200	13200	0	0	0	0	0	0
	Project Total	56326	38711	44711	0	6000	0	6000	2500	3115
E6,000,000.00 Local funds for Phase 1 retention fees (E119,936.51), construction (E240,000.00), completion of workshops & external works (E3,009,400.49), rehabilitation of workshops and computer laboratory (E2,630,663.00).										
M346	Construction of Factory Shells									
99		820000	336713	436713	243058	0	0	243058	140229	0
70		51184	0	0	51184	0	0	51184	0	0
	Project Total	871184	336713	436713	294242	0	0	294242	140229	0
E165,266,527.38 For the completion of the Jonson Factory shell, E56,755,072.09 for the construction of the Gamula factory shell, E51,184,000 local funds for rehabilitation of Hlatikhulu factory shell and E21,036,400 for the completion of the Hlatikhulu factory shell.										
M340	Construction of Sidvokodvo Industrial Estate									
99		233500	2500	2500	0	0	0	0	231000	0
	Project Total	233500	2500	2500	0	0	0	0	231000	0
Project deferred.										
M355	Rehabilitation and Construction of SEDCO Estates									
99		35360	26396	26396	0	0	0	0	8964	0
	Project Total	35360	26396	26396	0	0	0	0	8964	0
Project deferred.										
M357	Enhancing Junior Achievement Eswatini Capacity Phase II									
70		10632	7822	9282	1350	0	0	1350	0	0
	Project Total	10632	7822	9282	1350	0	0	1350	0	0
E1,350,000.00 donor funds for capacity building of youth in school in entrepreneurship, financial literacy and job readiness.										
M365	Youth Co-operatives Capacity Building									
70		797	0	0	797	0	0	797	0	0
	Project cost	797	0	0	797	0	0	797	0	0
E797,000.00 donor funds for strengthening youth participation in socio economic enterprises and financial inclusion.										
ACTIVITY TOTAL		1207799	412142	519602	296389	6000	0	302389	382693	3115
HEAD TOTAL		1318560	506446	618906	301389	6000	0	307389	389150	3115

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate
Budget Note							Works	Microprojects	Total		
Activity 11: Administration											
E343		Water Supply to Schools VII									
	70		8036	8036	8036	0	0	0	0	0	0
	99		55645	48945	53945	1700	0	0	1700	0	0
		Project Total	63681	56981	61981	1700	0	0	1700	0	0
E1,700,000 local funds for construction of boreholes and purchase of water tanks and accessories for distribution to schools around the country.											
E460		Schools Infrastructure Enhancement Project									
	70		4574	2074	4574	0	0	0	0	0	0
	99		317718	282975	292975	0	0	12500	12500	10000	2243
		Project Total	322292	285049	297549	0	0	12500	12500	10000	2243
E10,000,000 local funds for the construction of school classrooms, teachers' houses, toilets, laboratories, kitchens, administration blocks, toilets, halls, fencing and E2,500,000 donor funds for schools infrastructure enhancement.											
E397		Emergency Response and Rehabilitation of storm damaged Government Schools and Public Institutions Phase I									
	99		187509	162509	167509	0	0	20000	20000	0	0
		Project Total	187509	162509	167509	0	0	20000	20000	0	0
E20,000,000 local funds for responding to emergencies and rehabilitation of schools and public institutions throughout the country											
ACTIVITY TOTAL			573482	504539	527039	1700	0	32500	34200	10000	2243
Activity 20: Primary Education											
E461		Purchase of equipment, tools and furniture for schools throughout the country.									
	70		7885	0	0	0	0	0	0	0	0
	99		59692	41892	51892	7800	0	0	7800	0	0
		Project Total	67577	41892	51892	7800	0	0	7800	0	0
E7,800,000 local funds for the purchase of agricultural tools, furniture, equipment for science, ICT and learners with special needs in schools throughout the country.											
E437		Construction of Storage Facilities and Rehabilitation of Regional Offices in the Four Regions of the Country									
	99		45000	28000	33000	0	0	0	0	7000	5000
		Project Total	45000	28000	33000	0	0	0	0	7000	5000
Project deferred											
ACTIVITY TOTAL			112577	69892	84892	7800	0	0	7800	7000	5000

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			Total	2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title					Works	Microprojects				
Activity 30: Secondary Education											
E449	Rehabilitation of Sebenta Institute										
99		46000	40000	41000	0	0	5000	5000		0	0
	Project Total	46000	40000	41000	0	0	5000	5000		0	0
E5,000,000 local funds for the construction of an administration block, classrooms and hostel.											
E450	Extension of Eswatini Skills Center at Piggs Peak										
99		40600	29600	32600	0	0	3000	3000		5000	0
	Project Total	40600	29600	32600	0	0	3000	3000		5000	0
E3,000,000 local funds for the procurement of agricultural equipment and construction of staff accommodation to operationalize the agriculture section											
E465	Purchase of computers and accessories										
70		6750	0	0	6750	0	0	6750		0	0
	Project Total	6750	0	0	6750	0	0	6750		0	0
E6,750,000 donor funds for the purchase of desktop computers and accessories for rural secondary schools.											
ACTIVITY TOTAL		93350	69600	73600	6750	0	8000	14750		5000	0
Activity 60: Technical and Vocational Education											
E462	Tertiary Infrastructure and Equipment Enhancement Project										
99		101088	65088	77088	0	0	12000	12000		12000	0
	Project Total	101088	65088	77088	0	0	12000	12000		12000	0
E12,000,000 local funds for infrastructure expansion and upgrade of Eswatini College of Technology, Ngwane Teacher Training College and William Pitcher to a university status.											
ACTIVITY TOTAL		101088	65088	77088	0	0	12000	12000		12000	0
Activity 82: Special Education											
E456	Construction of Inclusive Secondary Schools										
82		50000	50000	50000	0	0	0	0		0	0
99		14000	4000	9000	0	0	0	0		5000	0
	Project Total	64000	54000	59000	0	0	0	0		5000	0
Project completing in FY2022/23.											
ACTIVITY TOTAL		64000	54000	59000	0	0	0	0		5000	0
HEAD TOTAL		944497	763119	821619	16250	0	52500	68750		39000	7243

HEAD 34: MINISTRY OF FINANCE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23		Total	2023/24 Estimate	2024/25 Estimate
Budget Note							Works	Microprojects			
Activity 16 Fiscal and Monetary Affairs											
G622		Financial Inclusion Cluster Development (FINCLUDE)									
	61		232468	8260	26260	68736	0	0	68736	68736	68736
	99		52800	10800	19800	9000			9000	12000	12000
		Project Total	285268	19060	46060	77736	0	0	77736	80736	80736
E68,736,000 loan funds and E9,000,000 local funds to support small businesses in communities & build capacity to access finances in the formal financial sector.											
ACTIVITY TOTAL			285268	19060	46060	77736	0	0	77736	80736	80736
HEAD TOTAL			285268	19060	46060	77736	0	0	77736	80736	80736

HEAD 35: TREASURY AND STORES

Bud.No. Budget Note	Source Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Estimates for 2022/23				2023/24 Estimate	2024/25 Estimate
					Head	Works	Microprojects	Total		
Activity 21: Treasury										
G600	Installation of the Integrated Financial Management Information System in Eswatini (IFMIS)									
	52	18500	18500	18500	0	0	0	0	0	0
	99	100354	76794	90354	0	0	0	0	10000	0
	Project Total	118854	95294	108854	0	0	0	0	10000	0
Project deferred.										
ACTIVITY TOTAL		118854	95294	108854	0	0	0	0	10000	0
HEAD TOTAL		118854	95294	108854	0	0	0	0	10000	0

HEAD 40: LABOUR

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23		Total	2023/24 Estimate	2024/25 Estimate
Budget Note							Works	Microprojects			
Activity 11: Ministry Administration											
E457		Renovation of Nhlngano, Mbabane and Malkerns VTRS Centres									
	70		1403	0	0	0	0	1403	1403	0	0
	99		17900	5000	5000	0	0	4000	4000	7900	1000
		Project Total	19303	5000	5000	0	0	5403	5403	7900	1000
E4,000,000 local funds to finalise the rehabilitation of Nhlngano vocational service centre and E1,403,000 donor funds to procure workshop training tools											
ACTIVITY TOTAL			19303	5000	5000	0	0	5403	5403	7900	1000
HEAD TOTAL			19303	5000	5000	0	0	5403	5403	7900	1000

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate
Budget Note							Works	Microprojects	Total		
Activity 11: Administration											
G626		Building-up the ICT Masterplan									
	70		7558	3058	3058	4500	0	0	4500	0	0
		Project Total	7558	3058	3058	4500	0	0	4500	0	0
E4,500,000 donor funds for professional services for development of ICT Masterplan.											
G617		Rehabilitation of ETVA									
	99		57000	17555	20555	3000	0	0	3000	5000	28445
		Project Total	57000	17555	20555	3000	0	0	3000	5000	28445
E3, 000, 000 local funds the procurement of equipment (cameras and accessories).											
T524		Installation of an Automated Biometric Identification System									
	99		80000	0	0	30000	0	0	30000	40000	10000
		Project cost	80000	0	0	30000	0	0	30000	40000	10000
E30 000 000 local funds for installation of Automated Biometric Identification System(ABIS).											
ACTIVITY TOTAL			144558	20613	23613	37500	0	0	37500	45000	38445
Activity 15: National Library Services											
E381		Rehabilitation of Eswatini National Libraries									
	99		24249	12249	12249	0	0	0	0	6000	6000
		Project Total	24249	12249	12249	0	0	0	0	6000	6000
Project deferred.											
E464		Reconstruction of Eswatini National Library at Nhlangano									
	99		19000	0	0	0	0	5000	5000	14000	0
		Project Total	19000	0	0	0	0	5000	5000	14000	0
E5, 000, 000 local funds for the reconstruction of Eswatini Library in Nhlangano											
ACTIVITY TOTAL			43249	12249	12249	0	0	5000	5000	20000	6000
Activity 16: Computer Services											
G629		Cyber Security									
	70		6072	0	0	6072	0	0	6072	0	0
		Project Total	6072	0	0	6072	0	0	6072	0	0
E6,072,000 donor funds for procurement of hardware and software equipment for government network cyber security											
ACTIVITY TOTAL			6072	0	0	6072	0	0	6072	0	0

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			Total	2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title					Works	Microprojects				
Activity 17: Archives											
G557	Development of a Document Management System										
70		7500	7184	7184	0	0	0	0	0	0	316
99		22565	12810	12810	0	0	0	0	0	0	9755
	Project total	30065	19994	19994	0	0	0	0	0	0	10071
Project completing in FY2021/22.											
G638	Electronic Document Archiving System Development										
70		5369	0	0	5369	0	0	5369	0	0	0
	Project Total	5369	0	0	5369	0	0	5369	0	0	0
E5,369,000 donor funds for developing an electronic document archiving system.											
ACTIVITY TOTAL		35434	19994	19994	5369	0	0	5369	0	0	10071
Activity 18: Research and Technology Development											
M331	Construction of Biotechnology Park at Nokwane.										
70		116120	116120	116120	0	0	0	0	0	0	0
99		643015	413067	463568	30000	0	0	30000	149447	0	0
	Project Total	759135	529187	579688	30000	0	0	30000	149447	0	0
E30,000,000 local funds for the construction and commissioning of laboratories at the service centre.											
M342	Construction of Information Technology (IT) Park at Phocweni.										
70		11400	11400	11400	0	0	0	0	0	0	0
63		180249	180249	180249	0	0	0	0	0	0	0
99		636948	357748	384848	18600	0	0	18600	180600	52900	52900
	Project Total	828597	549397	576497	18600	0	0	18600	180600	52900	52900
E18,600,000 local funds for the National Data Centre (NDC) Business and Technical Services.											
G627	Construction of a Disaster Recovery Site										
63		200000	0	50000	50000	0	0	50000	68040	31960	31960
70		21557	1371	20351	1206	0	0	1206	0	0	0
99		150000	10000	10000	8000	0	0	8000	12960	119040	119040
	Project Total	371557	11371	80351	59206	0	0	59206	81000	151000	151000
E50,000,000 loan funds for construction, E1,206,000 donor funds for consultancy fees, training, and E8,000,000 local funds to support construction of the Disaster Recovery Site.											
ACTIVITY TOTAL		1959289	1089955	1236536	107806	0	0	107806	411047	203900	203900
HEAD TOTAL		2188602	1142811	1292392	156747	0	5000	161747	476047	258416	258416

HEAD 45: MINISTRY OF HEALTH

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Estimates for 2022/23			Total	2023/24 Estimate	2024/25 Estimate	
						Head	Works	Microprojects				
Activity 11: Ministry Administration												
H337 Provision of Equipment to Hospitals,												
	99		107322	72322	82322	5000	0	0	5000	15000	5000	
	70		47800	47800	47800	0	0	0	0	0	0	
	Project Total		155122	120122	130122	5000	0	0	5000	15000	5000	
E5,000,000 local funds for the procurement and replacement of medical equipment and furniture to health facilities.												
H338 Institutional Housing for Newly built Health Facilities												
	99		44366	26366	32366	0	0	6000	6000	6000	0	
	Project Total		44366	26366	32366	0	0	6000	6000	6000	0	
E6,000,000 Local funds for the construction of one semi-detached house for the newly constructed clinics (Tikhuba, Magwanyana, Nkomanzi, Hlane and Sidvokodvo).												
H341 Provision of Security at Health Facilities												
	99		22566	14566	16566	700	0	1300	2000	4000	0	
	Project Total		22566	14566	16566	700	0	1300	2000	4000	0	
E2,000,000 local funds for fencing of Psychiatric Hospital and Pigg's Peak hospital.												
H345 Provision of Water in Health Facilities												
	99		35431	32945	33431	1000	0	500	1500	500	0	
	Project Total		35431	32945	33431	1000	0	500	1500	500	0	
E1,500,000 local funds for providing safe water to health facilities and staff houses.												
H346 Rehabilitation of Primary Health Care Facilities												
	70		79000	25000	25000	54000	0	0	54000	0	0	
	99		103528	73528	88528	1000	0	14000	15000	0	0	
	Project Total		182528	98528	113528	55000	0	14000	69000	0	0	
E54,000,000 donor funds for reconstruction of Shiselweni regional offices, KaMfishane clinic, NDC offices, health vehicles, and E15,000,000 local funds for rehabilitation of Manzini Hospital, replacement of asbestos roof at Hlathikhulu PHU, and Nkwene clinic.												
H342 National Ambulance Service												
	99		18156	14156	14156	4000	0	0	4000	0	0	
	Project Total		18156	14156	14156	4000	0	0	4000	0	0	
E4,000,000 local funds for procurement of ambulances.												
H368 Health Systems Strengthening												
	67		360000	0	130000	80000	0	0	80000	100000	50000	
	Project Total		360000	0	130000	80000	0	0	80000	100000	50000	
E80,000,000 loan funds for health systems strengthening project for human capital.												
H369 Support towards curbing the spread of Covid-19												
	67		165000	0	65625	30000	0	0	30000	69375	0	
	68		102000	0	87000	15000	0	0	15000	0	0	
	70		4380	0	4380	0	0	0	0	0	0	
	Project Total		271380	0	157005	45000	0	0	45000	69375	0	
E30,000,000 loan funds and E15,000,000 donor funds for delivery of interventions for Covid 19 response.												
ACTIVITY TOTAL			1089549	306683	627174	190700	0	21800	212500	194875	55000	#REF!

HEAD 45: HEALTH

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23 Works	Microprojects	Total	2023/24 Estimate	2024/25 Estimate
Activity 32: Preventive Medicine											
H339		Water and Sanitation Project II									
	99		48028	43571	44471	1500	0	0	1500	1957	100
		Project Total	48028	43571	44471	1500	0	0	1500	1957	100
E1,500,000 local funds to procure sanitation material for various areas around the country											
ACTIVITY TOTAL			48028	43571	44471	1500	0	0	1500	1957	100
Activity 42: Manzini Healthcare Services											
H308		Construction and Re-purposing the TB Hospital									
	70		10399	10399	10399	0	0	10500	10500	0	0
	99		268604	89604	118916	0	0	15000	15000	34688	100000
		Project Total	279003	100003	129315	0	0	25500	25500	34688	100000
E15,000,000 local funds and E10,500,000 donor funds for repurposing of National TB Hospital to Non-Communicable Disease Special Unit.											
H311		Lubombo Regional Hospital phase I									
	99		245132	219132	245132	0	0	0	0	0	0
		Project Total	245132	219132	245132	0	0	0	0	0	0
Project completed in FY2021/22.											
ACTIVITY TOTAL			524135	319135	374447	0	0	25500	25500	34688	100000
Activity 45: Hhohho Healthcare Services											
H330		Rehabilitation of Mbabane Government Hospital									
	70		227420	188000	227420	0	0	0	0	0	0
	99		349133	199342	279342	0	0	24300	24300	45491	0
		Project Total	576553	387342	506762	0	0	24300	24300	45491	0
E24,300,000 local funds for retention for Phase 1.											
H365		Strengthening Cancer Diagnosis & Treatment in Eswatini									
	70		22755	10915	16755	6000	0	0	6000	0	0
		Project Total	22755	10915	16755	6000	0	0	6000	0	0
E6,000,000 donor funds support towards cancer diagnosis and management in the country.											
ACTIVITY TOTAL			599308	398257	523517	6000	0	24300	30300	45491	0
HEAD TOTAL			2261020	1067646	1569609	198200	0	71600	269800	277011	155100

HEAD 46: MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23		Total	2023/24 Estimate	2024/25 Estimate
Budget Note	Project Title					Works	Microprojects			
ACTIVITY 11: Administration										
G632	Electronic Case Management System									
99		41164	0	10000	10000	0	0	10000	15000	6164
	Project Total	41164	0	10000	10000	0	0	10000	15000	6164
E10 000 000 of local funds for completion of system design and training of users.										
ACTIVITY TOTAL		41164	0	10000	10000	0	0	10000	15000	6164
HEAD TOTAL		41164	0	10000	10000	0	0	10000	15000	6164

HEAD 48: JUDICIARY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23		Total	2023/24 Estimate	2024/25 Estimate
Budget Note							Works	Microprojects			
ACTIVITY 12: Master of the High Court											
G637		Design and construction of courts through PPP									
	99		3000	0	0	2000	0	0	2000	1000	0
		Project Total	3000	0	0	2000	0	0	2000	1000	0
E2,000,000 local funds for preliminary works: procurement of transactional advisor and advertising.											
ACTIVITY TOTAL			3000	0	0	2000	0	0	2000	1000	0
HEAD TOTAL			3000	0	0	2000	0	0	2000	1000	0

HEAD 49: CORRECTIONAL SERVICES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate
Budget Note							Works	Microprojects	Total		
Activity 12: Correctional Services											
P312		Improvements of Prison Facilities									
	99		79761	52442	59359	0	0	3000	3000	8000	9402
		Project Total	79761	52442	59359	0	0	3000	3000	8000	9402
E3 000 000 of local funds to undertake minor construction works in Correctional facilities.											
P315		Rehabilitation of Prisons									
	99		262223	182223	182223	10000	0	30000	40000	30000	10000
		Project Total	262223	182223	182223	10000	0	30000	40000	30000	10000
E40 000 000 of local funds for Phase II, rehabilitation works and equipment at Matsapha Correctional facility.											
P313		Radio Communication System and Remote Remand II									
	70		17250	17250	17250	0	0	0	0	0	0
	99		52347	16358	16358	1000	0	0	1000	3200	31789
		Project Total	69597	33608	33608	1000	0	0	1000	3200	31789
E1 000 000 of local funds to purchase equipment and gadgets for the electronic case management system.											
P338		Irrigation Infrastructure for Correctional Farms									
	99		45080	21071	22571	3000	0	0	3000	6000	13509
		Project Total	45080	21071	22571	3000	0	0	3000	6000	13509
E3 000 000 of local funds for servicing of the irrigation system at Nhlangano, Piggs Peak and Mbabane (Sidvashini).											
P441		Digging of Boreholes									
	99		15000	3590	3590	2000	0	0	2000	3000	6410
		Project Total	15000	3590	3590	2000	0	0	2000	3000	6410
E2 000 000 local funds for Installation of boreholes pumps, procurement of water storage tank and plumbing of boreholes systems at the Headquarters, Bigbend, Matsapha and Mawelawela.											
P445		Procurement of Park Homes									
	99		9000	1200	1200	0	0	0	0	7800	0
		Project Total	9000	1200	1200	0	0	0	0	7800	0
Project deferred											
ACTIVITY TOTAL			480661	294134	302551	16000	0	33000	49000	58000	71110
HEAD TOTAL			480661	294134	302551	16000	0	33000	49000	58000	71110

HEAD 50: HOME AFFAIRS

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23 Works Microprojects		Total	2023/24 Estimate	2024/25 Estimate
Activity 11: Ministry Administration										
G630	Modernization of Civil Registration and Immigration Systems									
99		263000	0	5000	60000	0	0	60000	120000	78000
	Project Total	263000	0	5000	60000	0	0	60000	120000	78000
E60,000,000 local funds for systems development.										
ACTIVITY TOTAL		263000	0	5000	60000	0	0	60000	120000	78000
HEAD TOTAL		263000	0	5000	60000	0	0	60000	120000	78000

HEAD 51: SWAZI NATIONAL TREASURY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate
Budget Note							Works	Microprojects	Total		
Activity 10: Swazi National Treasury											
G082		Rehabilitation, Maintenance and Construction of State Houses									
	99		2393115	2233115	2233115	160000	0	0	160000	0	0
		Project Total	2393115	2233115	2233115	160000	0	0	160000	0	0
E160,000,000 local funds for the rehabilitation, construction and maintenance of State Houses.											
ACTIVITY TOTAL			2393115	2233115	2233115	160000	0	0	160000	0	0
HEAD TOTAL			2393115	2233115	2233115	160000	0	0	160000	0	0

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Estimates for 2022/23				2023/24 Estimate	2024/25 Estimate
						Head	Works	Microprojects	Total		
Activity 11: Ministry Administration											
T505		Preliminary Designs for Lothair Matsapha Railway Line									
	99		1551000	373000	428000	0	0	0	0	1073000	50000
		Project Total	1551000	373000	428000	0	0	0	0	1073000	50000
Resettlement program ongoing while financing options for construction are being considered.											
T351		Institutional Support to MoPWT Department									
	99		6737	4332	6737	0	0	0	0	0	0
		Project Total	6737	4332	6737	0	0	0	0	0	0
Project completing in FY2021/22.											
T523		Expansion of Matsapha Inland-Dry Port									
	70		22000	14535	14535	4819	0	0	4819	2646	0
		Project total	22000	14535	14535	4819	0	0	4819	2646	0
E4,819,000 donor funds for completion of Matsapha dry depot.											
ACTIVITY TOTAL			1579737	391867	449272	4819	0	0	4819	1075646	50000
Activity 21: Roads											
T363		Rehabilitation and Maintenance of the Feeder Roads Network and Rehabilitation of Armcos and Culverts									
	99		424736	290702	304736	100000	0	0	100000	20000	0
		Project Total	424736	290702	304736	100000	0	0	100000	20000	0
E100,000,000 local funds for the construction, rehabilitation & maintenance of feeder roads, low level bridges and armco culverts inclusive of single seal program in rural areas.											
T359		Rehabilitation and Upgrading of Link Roads									
	99		841796	661841	841796	0	0	0	0	0	0
		Project Total	841796	661841	841796	0	0	0	0	0	0
Project completed in FY2020/21.											
T362		Road Safety Improvements									
	99		74749	65749	74749	0	0	0	0	0	0
		Project Total	74749	65749	74749	0	0	0	0	0	0
Project defferred.											

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Estimates for 2022/23				2023/24 Estimate	2024/25 Estimate
					Head	Works	Microprojects	Total		
T512	Chemical Soil Stabilizers Programme (Probase)									
95		1600000	1198000	1600000	0	0	0	0	0	0
99		41975	23400	23400	18575	0	0	18575	0	0
	Project Total	1641975	1221400	1623400	18575	0	0	18575	0	0
E18,575,000 local funds for VAT + CIC levy on final account of project & completion of phase 1.										
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 Nhlngano- Sicunusa Road									
10		195280	68167	195280	0	0	0	0	0	0
93		97402	111550	97402	0	0	0	0	0	0
95		647000	0	0	282837	0	0	282837	222254	364163
99		912984	352984	352984	16000	0	0	16000	444000	100000
	Project Total	1852666	532701	645666	298837	0	0	298837	666254	464163
E282,837,000 loan funds for construction and E16,000,000 local funds for the settlement of outstanding claims.										
T515	Manzini-Mphandze (MR3 Lot1)									
55		693540	345394	595651	40000	0	0	40000	57889	0
99		745666	353162	483212	241195	0	0	241195	21259	0
	Project Total	1439206	698556	1078863	281195	0	0	281195	79148	0
E241,195,000 local funds & E40,000,000 loan funds to complete construction of MR3 (LOT1).										
T497	Mphandze-Mbhadlane (MR3 Lot 2)									
63		305600	305600	305600	0	0	0	0	0	0
99		1125775	676775	960775	165000	0	0	165000	0	0
	Project Total	1431375	982375	1266375	165000	0	0	165000	0	0
E165,000,000 local funds for completion of the construction of MR3 (LOT2).										

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Estimates for 2022/23				2023/24 Estimate	2024/25 Estimate
						Head	Works	Microprojects	Total		
T506		Construction of Bulembu-Pigg's Peak-Magoga Road (MR20 & MR2)									
	95		900000	0	40000	0	0	0	0	300000	560000
	99		47985	28033	28033	0	0	0	0	6495	13457
		Project Total	947985	28033	68033	0	0	0	0	306495	573457
Project deferred.											
T507		Construction of Lukhula-Big Bend Road (MR16)									
	95		545266	356106	545266	0	0	0	0	0	0
	99		55813	14403	21603	34210	0	0	34210	0	0
		Project Total	601079	370509	566869	34210	0	0	34210	0	0
E34,210,000 local funds for compensation of ESWC pipeline along MR7, grocery store and completion of wegh bridge at Lukhula.											
T518		Feasibility study for Motshane - Matsamo road MR1									
	99		26500	0	0	0	0	0	0	11500	15000
	93		3375	0	3375	0	0	0	0	0	0
		Project total	29875	0	3375	0	0	0	0	11500	15000
Project deferred											
T520		Construction of Hangar and Workshop at KMill airport									
	99		230000	0	0	30000	0	0	30000	130000	70000
		Project total	230000	0	0	30000	0	0	30000	130000	70000
E30,000,000 local funds for the construction of hangar and workshop at KMill Airport											
T521		Manzini Golf-Course Interchange									
	55		213143	49989	78251	125816	0	0	125816	9076	0
	99		147941	30172	64503	79277	0	0	79277	4161	0
		Project total	361084	80161	142754	205093	0	0	205093	13237	0
E124,816,000 loan funds and E79,277,000 local funds for the construction of the Manzini Golf Course interchange.											
T525		Emergency maintanance programme for roads									
	99		750000	0	0	150000	0	0	150000	150000	450000
			750000	0	0	150000	0	0	150000	150000	450000
E150,000,000 local funds for maintanance & failiures on roads due to weather conditions.											
ACTIVITY TOTAL			10750143	5029227	6720233	1282910	0	0	1282910	1396634	1572620

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Estimates for 2022/23			2023/24 Estimate	2024/25 Estimate	
						Head	Works	Microprojects			
Activity 41: Building Construction											
G533		Wiring of Government Buildings V									
	99		48954	23952	27036	0	0	0	0	5740	16178
		Project Total	48954	23952	27036	0	0	0	0	5740	16178
Project deferred.											
G500		Rehabilitation of Government Buildings VI									
	99		711555	671310	696555	15000	0	0	15000	0	0
		Project Total	711555	671310	696555	15000	0	0	15000	0	0
E10,000,000 local funds for completion of HA building, Justice and Health building and E5,000,000 for rehabilitation of pool houses.											
G570		Separation of Meters in Government Houses									
	99		27780	14896	19484	4367	0	0	4367	1357	2572
		Project Total	27780	14896	19484	4367	0	0	4367	1357	2572
E4,367,000 local funds for seperation of meters at roads depots and agriculture research centre.											
ACTIVITY TOTAL			788289	710158	743075	19367	0	0	19367	7097	18750
Activity 44: Road Transportation											
T354		Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres									
	99		39701	17515	17839	0	0	0	0	10000	11862
		Project Total	39701	17515	17839	0	0	0	0	10000	11862
Project defferred.											
ACTIVITY TOTAL			39701	17515	17839	0	0	0	0	10000	11862
HEAD TOTAL			13157870	6148767	7930419	1307096	0	0	1307096	2489377	1653232

HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23		Total	2023/24 Estimate	2024/25 Estimate
Budget Note							Works	Microprojects			
Activity 91: Sports and Recreation											
R224		Upgrading of Somhlolo National Stadium Phase II									
	99		109771	79771	94771	0	0	15000	15000	0	0
		Project Total	109771	79771	94771	0	0	15000	15000	0	0
E15,000,000 local funds for the completion of rehabilitation works at Somhlolo national stadium.											
R230		Construction of Recreational Facilities in the Four Regions									
	99		13000	10705	10705	2295	0	0	2295	0	0
		Project Total	13000	10705	10705	2295	0	0	2295	0	0
E2,295,000 local funds for the rehabilitation of recreational facilities in the four regions.											
ACTIVITY TOTAL			122771	90476	105476	2295	0	15000	17295	0	0
HEAD TOTAL			122771	90476	105476	2295	0	15000	17295	0	0

HEAD 58: AUDITOR GENERAL'S OFFICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2021	Estimated Expenditure to 31/03/2022	Head	Estimates for 2022/23		Total	2023/24 Estimate	2024/25 Estimate
Budget Note							Works	Microprojects			
Activity 11: Audit											
G623 System Development and Capacity Building											
	99		10000	2000	3000	1000	0	0	1000	3500	2500
		Project Total	10000	2000	3000	1000	0	0	1000	3500	2500
E1,000,000 local funds for capacity building of officers at the Audit office.											
G638 Institutional Capacity Development											
	70		2250	0	0	2250	0	0	2250	0	0
		Project Total	2250	0	0	2250	0	0	2250	0	0
E2,250,000 donor funds for addressing institutional capacity gaps of the Audit office.											
ACTIVITY TOTAL			12250	2000	3000	3250	0	0	3250	3500	2500
HEAD TOTAL			12250	2000	3000	3250	0	0	3250	3500	2500

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. EXPENDITURE – OTHER SOURCES

“Capital Expenditure – Other Sources” is defined as capital expenditure financed 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. AUTHORIZATION 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 the 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-digits 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 Communication	Transport
03	Drugs	Drugs
04	Professional and Special Services	Services
05	Rentals (Land, Building and Computer Equipment)	Renatls
06	Consumables Materials and Supplies	Consumables
07	Durable Materials and Equipment	Durables
10	Grants and Subsidies	Internal Transfer
11	Grants and Subsidies	External Transfer

Notes to Estimates

TECHNICAL NOTES

7. CAPITAL EXPENDITURE

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

8. RESERVED RECURRENT EXPENDITURE PROVISION

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

9. CLASSIFICATION OF REVENUE

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

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

Notes to Estimates
TECHNICAL NOTES

10. CLASSIFICATION OF EXPENDITURE BY SECTOR

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

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

SECTOR HEAD/ACTIVITY

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

Notes to Estimates

CONTROLLING OFFICERS – REVENUE ITEMS

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

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

SOURCES OF FUNDS CODES

These codes letters are used in the estimates of Capital Expenditure to identify the sources of funds to be used in each project

- 10 – O.P.E.C./O.F.I.D - Loan
- 11 – G.E.F - Grant
- 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
- 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
- 86 – Strategic Fuel Reserve Fund - Local
- 91 – Kuwait Fund
- 93 – BADEA
- 98 – Capital Investment Facility (CIF)
- 99 – Swaziland Government (Local Funds)