



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

1ST APRIL 2025 TO 31ST MARCH 2028

I – SUMMARY OF ESTIMATES

COMPARATIVE BUDGET SUMMARY, 2022/23 - 2027/28						
[E'000s]	2022/23 Budget Actual	2023/24 Preliminary	2024/25 Projected Outturn	2025/26 Budget	2026/27 Projection	2027/28 Projection
Revenue*	20,025,406	27,265,111	28,867,769	29,139,595	28,533,431	30,516,419
Grants	171,459	568,034	492,000	585,267	521,707	547,793
TOTAL REVENUE AND GRANTS	20,196,865	27,833,145	29,359,769	29,724,862	29,055,138	31,064,212
Statutory Expenditure (excl. Redemption)	2,666,887	2,807,240	2,955,000	3,109,993	3,266,052	3,429,354
Appropriated Recurrent Expenditure	17,654,930	18,883,303	19,066,400	22,249,997	24,414,852	25,184,480
Capital Expenditure	3,588,099	5,341,536	6,529,262	7,247,686	7,513,386	6,966,723
TOTAL EXPENDITURE	23,909,916	27,032,079	28,550,662	32,607,676	35,194,290	35,580,557
	0	(0)	(0)	0	-	-
NET BUDGET SURPLUS/ (DEFICIT)	(3,713,051)	801,066	809,107	(2,882,814)	(6,139,152)	(4,516,345)
Drawdown on foreign loans	2,886,284	3,344,000	2,500,000	3,699,298	5,712,000	4,610,000
Redemption of public debt	(509,336)	(1,736,000)	(1,739,000)	(1,651,180)	(1,301,000)	(2,143,000)
Net Domestic borrowing	2,039,102	450,000	450,000	835,229	1,119,000	747,000
Other net domestic financing **	(702,998)	(2,859,066)	(2,020,107)	-	609,152	1,302,345
TOTAL FINANCING	3,713,052	(801,066)	(809,107)	2,883,347	6,139,152	4,516,345
GDP***	78,117,020	86,793,590	89,331,590	97,283,055	98,821,375	98,821,375
* excludes Education loan repayments and includes SACU Stabilization Fund						
**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 November 2024						

SUMMARY OF REVENUE ESTIMATES 2022/23 - 2027/28

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
INCOME TAXES						
Company Tax	1,580,263,584	1,880,682,819	2,141,099,134	2,336,258,652	2,510,999,354	2,712,423,654
Individuals	5,589,169,712	5,924,231,387	5,225,233,380	5,800,362,856	6,442,606,750	7,120,938,401
Other Income Tax	764,154,245	730,378,995	835,234,508	909,730,163	978,339,556	1,056,818,812
Graded Tax	1,843,389	1,236,351	-	-	-	-
TOTAL	7,935,430,930	8,536,529,552	8,201,567,022	9,046,351,670	9,931,945,660	10,890,180,867
TAXES ON PROPERTY						
Transfer Duties	39,243,648	40,089,884	43,407,913	47,830,113	51,961,717	56,256,588
TOTAL	39,243,648	40,089,884	43,407,913	47,830,113	51,961,717	56,256,588
TAXES ON GOODS AND SERVICES						
Sales Tax	648,201	2,204,878	-	-	-	-
Value Added Tax	4,040,650,996	4,365,890,518	4,971,843,994	5,852,037,108	6,002,858,086	6,568,482,405
Customs Union Receipts	5,822,596,968	11,826,095,054	13,065,430,067	10,402,127,704	9,700,000,000	10,000,000,000
Sugar export levy	-					
Lotteries and Gaming	9,410,819	10,972,769	11,722,612	13,081,363	14,169,063	15,177,542
Road Toll	76,908,910	94,364,920	95,481,897	-	-	-
Licenses and Other Taxes	198,362,603	168,332,870	183,055,505	269,815,655	138,479,525	149,513,817
Fuel Tax	1,259,390,084	1,284,750,896	1,291,871,719	1,424,863,764	1,535,371,753	1,596,485,680
Motor Vehicle Levy	6,908,262	9,746,941	13,399,485	14,887,971	16,178,143	17,702,542
Levy on alcohol and tobacco	45,685,809	42,721,976	61,219,735	69,808,971	75,069,665	81,091,512
TOTAL	11,460,562,651	17,805,080,822	19,694,025,014	18,046,622,535	17,482,126,234	18,428,453,498
NON TAX REVENUE						
Property Income	414,761,601	618,478,942	641,168,727	672,971,233	704,561,451	739,211,959
Fees and Fines	175,406,687	264,931,716	287,600,161	325,900,439	362,836,429	402,316,810
Education Loan Repayment	68,350,709	71,509,276	77,844,708	86,334,075	94,317,441	102,662,959
TOTAL	658,518,997	954,919,934	1,006,613,596	1,085,205,746	1,161,715,321	1,244,191,729
TOTAL REVENUE	20,093,756,227	27,336,620,192	28,945,613,544	28,226,010,065	28,627,748,932	30,619,082,682

APPROPRIATED RECURRENT BUDGET 2025/26 (E'000)												
HEAD	TITLE	00 CTA	01 PERSONNEL	02 TRAVEL	03 DRUGS	04 PROF. SERV	05 RENTALS	06 CONSUM.	07 DURABL	10 INTERNAL	11 EXTER TRANS	TOTAL
02	Parliament	734	114,759	11,517	-	9,056	-	737	700	-	2,327	139,829
03	Private and Cabinet Offices	3,143	17,072	3,824	-	8,968	-	4,690	1,030	46,911	-	85,639
04	Ministry of Tourism & Environmental Affairs	3,339	25,706	1,904	-	7,915	-	1,346	10	65,447	859	106,525
05	Police	59,600	1,085,221	24,714	-	166,656	-	26,573	2,000	-	567	1,365,331
06	Deputy Prime Minister's Office	4,876	48,485	1,779	-	10,602	-	2,699	2,883	973,355	-	1,044,677
07	Ministry of Foreign Affairs & International Cooperation	2,146	153,518	250,040	-	97,086	138,620	9,604	11,824	6,281	27,897	697,015
08	Ministry of Defence	50,150	1,279,245	26,454	3,680	84,329	50	275,813	4,000	-	378	1,724,100
09	Ministry of Tinkundla Administration & Development	6,404	187,599	2,555	-	33,381	-	1,233	-	244,095	-	475,266
10	Ministry of Natural Resources and Energy	11,253	65,522	4,844	5	13,336	-	3,030	45	17,371	3,992	119,398
15	Geological Surveys, Minerals and Mines Departments	4,161	15,736	1,330	3	2,965	1,440	1,867	-	-	30	27,532
20	Ministry of Agriculture	49,766	207,227	5,282	-	25,314	-	24,645	650	91,506	1,798	406,187
23	Ministry of Economic Planning & Development	3,091	36,401	4,223	-	3,781	-	1,680	-	42,231	203,957	295,363
24	Ministry of Housing & Urban Development	5,119	22,289	1,700	10	40,180	-	510	-	360,606	770	431,184
26	Fire and Emergency Services	13,359	93,350	1,070	160	18,667	-	5,585	350	-	-	132,541
29	Ministry of Commerce Industry and Trade	4,892	36,875	6,309	-	19,146	200	6,270	-	80,692	8,024	162,408
30	Ministry of Education & Training	10,528	3,028,912	6,512	319	78,272	70	178,944	10,200	860,376	236	4,174,369
34	Ministry of Finance	958	32,610	5,186	-	16,293	600	645	700	859,600	38,058	954,649
35	Treasury and Stores	2,114	36,897	706	-	11,013	-	2,688	1,300	-	360	55,078
38	Internal Audit	771	11,369	763	-	1,840	-	281	100	-	-	15,124
40	Ministry of Labour and Social Security	4,940	45,184	8,900	80	25,914	-	5,147	1,448	723,255	1,092	815,960
41	Ministry of Public Service	1,921	51,115	2,112	22	19,445	189,202	566	643	-	11,260	276,287
43	Ministry of Information, Communication & Technology	4,048	56,724	8,496	-	39,354	-	2,553	9,250	174,627	1,476	296,528
44	Elections & Boundaries Commission	5,077	14,794	2,974	-	7,819	-	2,997	-	-	530	34,191
45	Ministry of Health	45,343	1,014,374	20,311	770,744	538,354	10,462	43,663	14,497	407,821	9,661	2,875,231
46	Ministry of Justice and Constitutional Affairs	3,288	64,343	3,676	-	35,928	-	1,198	550	547	34	109,564
47	Anti - Corruption Commission	900	13,887	1,728	-	7,843	-	899	379	-	150	25,785
48	Judiciary	3,333	50,453	6,312	-	26,693	14,265	4,455	13,100	-	1,550	120,160
49	Correctional Services	15,882	583,973	11,788	1,803	63,459	-	44,186	6,170	-	-	727,260
50	Ministry of Home Affairs	6,396	106,730	1,382	117	58,185	-	49,158	-	-	-	221,969
51	Eswatini National Treasury	3,779	-	-	-	-	-	-	-	489,240	-	493,019
52	King's Office	4,714	-	-	-	-	-	-	-	-	-	4,714
53	Ministry of Public Works and Transport	58,983	161,783	4,433	-	172,472	16,500	238,135	5,300	629,621	-	1,287,227
56	Ministry of Sports Culture and Youth Affairs	1,244	8,782	1,505	-	6,051	-	326	-	69,020	686	87,612
58	Audit	838	24,997	2,975	60	5,924	-	1,022	-	-	131	35,947
60	Central Transfers	-	-	-	-	-	-	-	-	2,426,324	-	2,426,324
Total		397,089	8,695,932	437,307	777,002	1,656,241	371,410	943,142	87,128	8,568,923	315,822	22,249,997

**SUMMARY OF ESTIMATED CAPITAL EXPENDITURE
BY ECONOMIC SECTOR 2025/26 [E'000]**

		Government Funds	Other Funds	Total	%
A	Agriculture, Forestry and Fisheries	468,592	748,892	1,217,484	16.8%
C	Commerce	0	0	0	0.0%
E	Education	149,703	186,808	336,511	4.6%
F	Fuel and Energy	36,000	84,541	120,541	1.7%
G	General Public Services	1,525,629	923,618	2,449,247	33.8%
H	Health	101,792	33,660	135,452	1.9%
M	Manufacturing	155,100	19,930	175,030	2.4%
P	Public Order, Safety and Defence	169,591	0	169,591	2.3%
R	Recreation and Culture	30,760	0	30,760	0.4%
S	Social Security and Welfare	5,000	10,000	15,000	0.2%
T	Transport and Communication	755,050	379,383	1,134,433	15.7%
W	Water Resources Management	363,200	976,000	1,339,200	18.5%
X	Housing and Community Amenities	121,000	3,438	124,438	1.7%
TOTAL		3,881,417	3,366,270	7,247,687	100%

SUMMARY OF CAPITAL EXPENDITURE BY HEADS 2025/26 [E'000]

Head	Ministry/ Department	Expenditure			Financing				2026/27	2027/28
		Head	Works	Micro.pr	Govt.	Other	Total	%		
02	Parliament	0	0	0	0	0	0	0	0	0
03	Private and Cabinet Offices	41,770	0	0	10,000	31,770	41,770	0.6%	0	0
04	Tourism & Environmental Affairs	15,504	0	0	11,900	3,604	15,504	0.2%	23,000	34,939
05	Police	86,446	0	0	86,446	0	86,446	1.2%	62,000	494,803
06	Deputy Prime Minister's Office	18,600	0	6,300	5,000	19,900	24,900	0.3%	21,377	39,540
07	Foreign Affairs	41,400	0	0	20,000	21,400	41,400	0.6%	28,530	0
08	Defence	20,000	0	30,000	50,000	0	50,000	0.7%	70,000	0
09	Tinkhundla Administration and Developm	57,438	0	0	54,000	3,438	57,438	0.8%	25,147	26,521
10	Natural Resources and Energy	1,451,741	0	0	391,200	1,060,541	1,451,741	20.0%	1,721,850	1,311,294
15	Geological Surveys, Mines and Minerals	0	0	0	0	0	0	0.0%	0	0
20	Ministry of Agriculture	1,247,484	0	0	498,592	748,892	1,247,484	17.2%	1,561,614	744,389
23	Economic Planning & Development	1,972,045	0	0	1,127,149	844,896	1,972,045	27.2%	1,905,550	1,113,688
24	Housing & Urban Development	63,000	0	0	63,000	0	63,000	0.9%	42,000	76,211
26	Fire and Emergency Services	3,200	0	0	3,200	0	3,200	0.0%	17,316	24,000
29	Commerce, Industry and Trade	161,046	0	0	143,100	17,946	161,046	2.2%	18,964	35,994
30	Education & Training	199,691	0	115,400	131,703	183,388	315,091	4.3%	292,224	753,613
34	Ministry of Finance	90,201	0	0	79,049	11,152	90,201	1.2%	229,430	100,172
35	Treasury and Stores	0	0	0	0	0	0	0.0%	0	0
40	Labour and Social Security	1,800	0	4,000	4,000	1,800	5,800	0.1%	4,000	3,000
41	Public Service	0	0	0	0	0	0	0.0%	0	0
43	ICT	54,000	0	4,000	58,000	0	58,000	0.8%	396,427	518,864
44	Elections & Boundaries Commission	0	0	0	0	0	0	0.0%	0	0
45	Health	62,502	0	67,950	96,792	33,660	130,452	1.8%	224,408	110,318
46	Justice and Constitutional Affairs	1,471	0	0	1,471	0	1,471	0.0%	4,500	0
48	Judiciary	0	0	0	0	0	0	0.0%	1,000	0
49	Correctional Services	2,000	0	27,945	29,945	0	29,945	0.4%	38,036	24,619
50	Ministry of Home Affairs	20,000	0	0	20,000	0	20,000	0.3%	120,000	119,804
51	Swazi National Treasury	170,000	0	0	170,000	0	170,000	2.3%	0	0
53	Public Works & Transport	1,179,893	0	0	800,510	379,383	1,179,893	16.3%	1,330,391	1,175,470
56	Sports Culture and Youth Affairs	0	0	23,860	23,860	0	23,860	0.3%	0	0
58	Auditor General's Office	7,000	0	0	2,500	4,500	7,000	0.1%	3,794	5,500
60	Central Transfers	0	0	0	0	0	0	0.0%	0	0
	Total	6,968,232	0	279,455	3,881,417	3,366,270	7,247,687	100%	8,141,558	6,712,738

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2025/26 [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	468,592	149,703	36,000	1,525,629	101,792	155,100	169,591	30,760	5,000	555,050	363,200	121,000	3,681,417	
95	Public-Private Partner.	-	-	-	-	-	-	-	-	-	200,000	-	-	200,000	
TOTAL LOCAL FUNDS		468,592	149,703	36,000	1,525,629	101,792	155,100	169,591	30,760	5,000	755,050	363,200	121,000	3,881,417	
Foreign Grants															
11	GEF	-	-	-	-	-	-	-	-	-	-	-	-	-	
12	Green Climate Fund	27,280	-	-	-	-	-	-	-	-	-	-	-	27,280	
52	European Devpt.	30,400	20,000	4,541	-	-	-	-	-	-	-	-	-	54,941	
56	ADB GRANT	-	-	-	-	-	-	-	-	-	6,000	-	-	6,000	
57	COMESA	-	-	-	-	-	-	-	-	-	-	-	-	-	
01	India grant	-	-	-	-	-	-	-	-	-	-	-	-	-	
02	IAEA	-	-	-	-	-	-	-	-	-	-	-	-	-	
60	United Nations	-	-	-	-	-	-	-	-	-	-	-	-	-	
62	IFAD	-	-	-	-	-	-	-	-	-	-	-	-	-	
68	World Bank	-	-	10,000	-	-	-	-	-	10,000	-	-	-	20,000	
70	Taiwan	68,004	23,220	-	128,466	9,000	19,930	-	-	-	-	-	3,438	252,058	
82	Japanese Grant	-	50,988	-	-	-	-	-	-	-	-	-	-	50,988	
54	Republic of Germany	-	-	-	-	-	-	-	-	-	-	168,000	-	168,000	
96	Saudi Arabia	-	-	-	16,000	-	-	-	-	-	-	-	-	16,000	
TOTAL FOREIGN GRANTS		125,684	94,208	14,541	144,466	9,000	19,930	-	-	10,000	6,000	168,000	3,438	595,267	
Foreign Loans															
10	OPEC/OFID	95,553	-	-	-	-	-	-	-	-	-	-	-	95,553	
55	AfDB	504,809	-	-	-	-	-	-	-	-	373,383	308,000	-	1,186,192	
61	IFAD	22,846	-	-	11,152	-	-	-	-	-	-	-	-	33,998	
63	Various Financiers	-	-	-	728,000	-	-	-	-	-	-	-	-	728,000	
67	World Bank	-	92,600	70,000	40,000	24,660	-	-	-	-	-	500,000	-	727,260	
91	Kuwait Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	
93	Badea	-	-	-	-	-	-	-	-	-	-	-	-	-	
94	Saudi Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL FOREIGN LOANS		623,208	92,600	70,000	779,152	24,660	-	-	-	-	373,383	808,000	-	2,771,003	
TOTAL FOREIGN FUNDS		748,892	186,808	84,541	923,618	33,660	19,930	-	-	10,000	379,383	976,000	3,438	3,366,270	
TOTAL CAPITAL		1,217,484	336,511	120,541	2,449,247	135,452	175,030	169,591	30,760	15,000	1,134,433	1,339,200	124,438	7,247,687	

Cross- Classification of Expenditure by Functional and Economic Classification- Budget 2025/26 {E'000}									
Classification	Compensation of employees	Use of goods and services	Grants	Social Benefits	Subsidies	Other expense	Interest	Net-Acquisition of Non-Financial	Total
General Public Services	1,409,446	1,397,809	2,194,227	-	1,580	27,253	2,511,577	2,217,937	9,759,829
Defense	1,526,007	394,326	1,165	-	-	-	-	50,000	1,971,498
Public Order and Safety	2,102,531	396,623	24,597	-	-	547	-	29,945	2,554,243
Economic Affairs	446,852	344,911	974,926	-	89,380	20,626	-	4,309,560	6,186,254
Environmental Protection	21,335	3,395	48,298	-	-	-	-	15,504	88,531
Housing and Community amenities	59,440	42,390	515,646	-	-	288,431	-	120,438	1,026,344
Health	1,210,043	1,451,201	484,027	-	536	24,037	-	130,452	3,300,296
Recreation, culture and religion	30,952	116,606	67,971	-	46,282	-	-	43,860	305,671
Education	3,613,178	273,997	987,848	30,709	503	675,058	-	315,091	5,896,384
Social Protection	57,837	17,962	40,023	1,367,212	-	21,099	-	14,900	1,519,033
Total	10,477,621	4,439,220	5,338,727	1,397,921	138,281	1,057,050	2,511,577	7,247,687	32,608,084

II – ESTIMATES OF REVENUE

	2022/23 Actual	2023/24 Preliminary Outturn	2024/25 Projected Outturn	2025/26 Budget Estimate	2026/27 Projections	2027/28 Projections
Total	20,093,756,227	27,336,620,192	28,945,613,544	28,084,030,146	28,627,748,932	30,619,082,682
200 SACU						
CUSTOM UNION	5,817,642,202	11,750,494,297	13,065,430,067	10,402,127,704	9,700,000,000	10,000,000,000
customs penalties	4,954,766	75,600,757				
201 Income tax	-	-				
Dividends Payable to Resident Individuals	12,375	-	13,526	14,733	15,844	17,115
INCOME TAX COMPANIES	412,587,718	460,262,339	559,015,100	609,968,891	655,591,576	708,181,026
INCOME TAX SELF EMPLOYED	58,192,005	60,538,621	54,402,858	60,390,856	67,077,620	74,140,115
INTEREST - INCOME TAX	-	-				
INTEREST - NON-RES ARTISTS	-	-				
Interest For Resident Taxpayers	-	13,167				
INTEREST ON OTHER TAXES	-	-				
Management Fees	-	-				
NON RESIDENT ARTISTS	-	-				
NON RESIDENT CONTRACTORS	18,375	-				
NON RESIDENT TAX DIVIDENDS	-	-				
NON RESIDENT TAX-INTEREST	-	-				
P.A.Y.E. ASSESMENT PAYMENT	21,302	-	19,915	22,106	24,554	27,139
P.A.Y.E. PENALTIES	-	-				
P.A.Y.E. SOURCE DEDUCTIONS	5,492,449,349	5,815,655,271	5,134,810,921	5,699,987,804	6,331,117,693	6,997,710,841
PENALTY ON INCOME TAX	-	-				
provisional tax penalty payment--trust	-	-				
PROVISIONAL TAX COMPANIES	1,116,310,138	1,367,137,881	1,512,488,609	1,650,350,767	1,773,788,919	1,916,076,568
PROVISIONAL TAX DIRECTORS	-	-				
PROVISIONAL TAX FARMERS	-	-				
PROVISIONAL TAX FROM TRADING UNDER SNL	-	-				
PROVISIONAL TAX -INDIVIDUAL	38,507,056	48,037,495	35,999,686	39,962,089	44,386,882	49,060,306
provisional tax interest payment - companies	-	-				
provisional tax interest payment - individual	-	-				
provisional tax interest payment - mining	-	-				
provisional tax interest payment - non-residents	-	-				
PROVISIONAL TAX NON-RESIDENT	-	-				
PROVISIONAL TAX OTHERS	-	-				
PROVISIONAL TAX PENALTIES	-	-				
provisional tax penalty payment -- farming	-	-				
provisional tax penalty payment -- individual	-	-				

	2022/23 Actual	2023/24 Preliminary Outturn	2024/25 Projected	2025/26 Budget Estimate	2026/27 Projections	2027/28 Projections
PROVISIONAL TAX SELF EMPLOYED	-	-				
RECONCILIATION PENALTY	5,987,675	5,329,727				
Royalties	-	-				
sra receipts						
TAX FROM FARMING UNDER SWAZI NATION LAND (SNL)	-	-				
TAX ON BENEFITS	19,204,120	19,825,001	20,990,453	22,862,618	24,586,855	26,559,134
TAX ON NON-RESIDENT SUPPLIERS OF GOODS & SERVICES	195,643,043	136,643,137	213,861,494	232,936,079	250,503,489	270,598,075
TAX ON RENT WITHHELD BY ESTATE AGENTS	-	-				
TAX ON TRUST BENEFICIARIES	100	3,913				
TRUST INTEREST FROM INCOME TAX	-	-				
WITHHOLDING TAX FOR BRANCH PROFITS	-	-				
WITHHOLDING TAX NON RESIDENT SUPPLIERS - GOODS & SERVICES	549,276,232	573,893,777	600,369,035	653,916,733	703,233,367	759,644,489
WITHHOLDING TAX ON RESIDENT CONTRACTORS COMPANY	51,365,728	53,282,599	69,595,425	75,938,994	81,618,858	88,166,061
WTH ON RESIDENT CONTRACTORS INDIVIDUAL	-	-				
WTH ON RESIDENT SUPPL. OF GOODS & SERVICES INDIVIDUAL	-	-				
WTH.TAX ON INCOME BY RESIDENT SUPPLIERS GOODS & SERV. CO.	-	-				
202 Graded tax	-	-				
GRADED TAX	1,811,656	1,217,988				
graded tax arrears	31,733	18,363				
203 other taxes and duties	-	-				
ATTESTATION FEES	100	1,100				
BETTING TAX	-	-				
BOOK MAKERS LEVY	45,685,809	42,721,976	45,972,599	50,278,244	54,270,948	58,394,807
CATTLE EXPORT TAX	150	-				
CATTLE SLAUGHTER TAX	-	-				
DEATH DUTIES	-	-				
DOG RACING TAX	-	-				
DOG TAXES	-	-				
Fuel levy equalisation	-	-				
fuel tax	1,259,390,084	1,284,750,896	1,291,871,719	1,424,863,764	1,535,371,753	1,596,485,680
HOTEL AND RESTAURANT TAX	13,400	-				
LAND TAX	-	-				
LOTTERIES AND GAMING	5,941,252	4,674,459	4,881,029	5,513,383	5,919,771	6,217,640
Lottery Levy	3,456,167	6,298,310	6,841,583	7,567,980	8,249,292	8,959,902
MINERAL RIGHTS TAX	-	-				
ROAD TOLL E12.50	31,550,000	35,874,720	39,169,114			
Road Toll E15.00	21,081,510	26,238,100	26,172,554			
ROAD TOLL E5.00	24,277,400	32,252,100	30,140,230			

	2022/23 Actual	2023/24 Preliminary Outturn	2024/25 Projected	2025/26 Budget Estimate	2026/27 Projections	2027/28 Projections
SALES TAX	648,201	2,204,878				
STAMP DUTIES	59,805,777	28,553,325	30,926,444	34,090,300	37,047,396	40,122,372
SUGAR LEVY	-	-				
toll road (salgaocar)	-	-				
TRANSFER DUTY	39,243,648	40,089,884	43,407,913	47,830,113	51,961,717	56,256,588
Value Added Tax	4,040,650,996	4,365,890,518	4,971,843,994	5,852,037,108	6,002,858,086	6,568,482,405
Alcohol & Tobacco Levy	45,685,809	42,721,976	61,219,735	69,808,971	75,069,665	81,091,512
Motor Vehicle Levy	6,908,262	9,746,941	13,399,485	14,887,971	16,178,143	17,702,542
204 Motor Vehicles and drivers licences						
ARREARS MOTOR VEHICLES LICENCE	3,465,278	3,954,446	4,286,377			
CERTIFICATE OF FITNESS	6,103,760	6,165,425	6,816,800			
CERTIFICATE OF ROADWORTHNESS	2,004,910	1,802,450	2,462,428			
CERTIFICATE OF TEMPORARY EXEMPTION	350	-				
CHANGE OF OWNERSHIP FEES	476,050	444,700	483,163			
DISPOSAL OF MOTOR VEHICLE FEES	481,350	449,100	488,474			
DRIVERS LICENCES	5,962,788	6,849,070	7,409,196			
Duplicate Blue Book	173,400	158,950	171,896			
DUPLICATE DISC	60,600	73,650	79,531			
DUPLICATE T DISC	450	550	550			
ENGINE NUMBER CHANGE	-	20	20			
INSTRUCTORS CERTIFICATE	4,100	4,200	4,555			
Interpol fee for import vehicles	28,860	30,340	32,261			
Motor vehicle cancellation fee (VA040)	9,790	9,030	9,994			
motor vehicle third plate	337,415	401,115	429,135			
Motor Vehicle transfer fee (VA040)	43,700	41,460	47,197			
MOTOR VEHICLES LICENCE	29,928,363	30,077,927	32,463,259			
PENALTIES-MOTOR VEHICLE LICENCE	6,741,355	7,115,073	7,743,198			
PERSONALISED NUMBER PLATES SYSTEM APPLICATION	8,400	8,100	8,837			
PERSONALISED NUMBER PLATES SYSTEM-GRANTS	117,600	112,000	121,809			
Police fee for change of engine number (PCL22)	12,320	12,000	13,310			
Police fee for change of ownership (PCL13)	566,150	515,150	573,826			
Police fee for new motor vehicle registration (PCL10)	281,040	325,550	350,884			
Police fee for ownership and engine change (PCL13)	15,540	13,650	15,119			
PUBLIC DRIVING PERMIT	860,500	832,680	901,264			
REGISTRATION OF NEW MOTOR VEHICL	1,310,501	1,559,000	1,691,384			
Renewal to manufacture motor vehicle registration plates	-	1,500	1,500			
SPECIAL PERMIT	8,900	20,200	21,782			
Transfer of personalized number plates	2,200	7,200	7,888			

	2022/23 Actual	2023/24 Preliminary Outturn	Projected Outturn	2025/26 Budget Estimate	2026/27 Projections	2027/28 Projections
205 Business Licences	-	-				
ADVERTISING FEES FOR LICENCES	269,850	276,050	276,050	296,012	322,360	346,690
casino licences annual fee	10,000	15,000	15,000	15,000	15,000	15,000
COMPANY LICENCES	9,887,189	10,599,113	11,449,459	12,580,127	13,633,501	14,725,833
COMPANY SUNDRY FEES	299,000	310,030	331,773	360,413	386,793	413,883
LIQUOR LICENCES	1,070,303	1,153,809	1,242,041	1,358,951	1,467,411	1,579,474
PENALTIES FOR COMPANY LICENCES	-	-				
PENALTIES FOR LIQUOR LICENCES						
PENALTIES FOR TRADING LICENCES	-	-				
statewarehouse Rent	88,619	47,331	51,627	57,395	62,831	68,526
special economic zone_licence fees		-	500,000	500,000	500,000	500,000
TRADING LICENCES	21,588,910	23,013,317	24,944,724	27,521,622	29,932,306	32,441,048
206 Other Sundry Licences	-	-	-			
BOOK MAKERS LICENCES	24,200	46,170	51,462	56,463	61,713	66,885
FIREARM REGISTRATION	114,725	77,800	84,099	92,479	100,293	108,402
GAME LICENCES	570	-				
LABOUR AGENCY AND RUNNER LICENCE	-	432				
LABOUR AGENTS AND RUNNERS FEES	-	-				
LIBRARY PENALTIES FEES	-	-				
OTHER SUNDRY LICENCES	5,160	320	347	382	415	450
RIFLE REGISTRATION	199,440	242,246	261,994	288,283	312,811	338,277
SHORTGUN REGISTRATION	378,000	316,760	340,030	370,778	399,206	428,494
209 Judiciary Fines	-	-				
JUDICIAL FINES- OTHER	12,200,749	16,586,305	18,069,725	20,058,980	21,931,366	23,890,218
Misuse Of Government Vehicles	156,940	85,530	97,178	113,468	129,595	147,221
TRAFFIC FINES	10,794,524	12,996,582	14,034,293	15,413,603	16,698,071	18,029,551
210 Rentals	-	-	-	-	-	
DIRECTOR OF PUBLIC PROCECUTION'S OFFICE RENTAL COLLECTION	-	-	-	-	-	
FURNITURE RENTALS	-	-	-	-	-	
HIRE OF PLANT-LONG TERM	-	-	-	-	-	
HIRE OF PLANT-SHORT TERM	19,055	21,050	22,236	23,777	25,175	26,590
HIRE OF VEHICLE-LONG TERM	-	-	-	-	-	
HIRE OF VEHICLE-SHORT TERM	673,917	1,445,712	1,445,712	1,445,712	1,445,712	1,445,712
HOUSE RENTALS	11,761,077	12,566,828	13,552,660	14,861,317	16,078,081	17,337,681
HOUSE RENTALS UNDP	-	-	-	-	-	
MARKET RENTAL CHARGES	-	-	-	-	-	
rental of mpophoma facility	56,080	181,882	202,264	230,163	257,083	285,853
rental/use of somhlolo national stadium	71,929	15,130	15,130	15,130	15,130	15,130

	2022/23 Actual	2023/24 Preliminary Outturn	Projected Outturn	2025/26 Budget Estimate	2026/27 Projections	2027/28 Projections
VEHICLES REPAIR	-	-	-	-	-	
211 Sale of goods	-	-	-	-	-	
CATTLE SALES	366,300	10,100	11,287	12,921	14,507	16,210
DISPOSAL OF BOARDED STAT ENON	-	-	-	-	-	
DISPOSAL OF BOARDED VEHICLES	9,484,000	12,215,520	13,459,463	15,146,562	16,756,372	18,460,451
DISPOSAL OF USED AND REDUNDANT FURNITURE	5,042,687	1,693,196	2,063,736	2,619,647	3,217,979	3,921,265
DISPOSAL OF USED CAMA EQUIPT	-	-	-	-	-	
GOAT SALES	-	-	-	-	-	
POULTRY SALES	-	-	-	-	-	
PRISON INDUSTRY SALES	2,400	3,950	3,950	3,950	3,950	3,950
SALE OF AUTOMOTIVE FUEL	300	-	-	-	-	
SALE OF DAIRY PRODUCE	-	-	-	-	-	
SALE OF GARDEN PRODUCE	42,830	21,055	22,869	25,295	27,570	29,942
SALE OF LIQUOR	-	-	-	-	-	
SALE OF MEAT	-	-	-	-	-	
SALE OF OTHER GOVT PROPERTY	-	-	-	-	-	
SALE OF OTHER PROPERTY	2,000	-	-	-	-	
SALE OF RATIONS	598,267	659,005	707,909	772,571	832,406	894,095
SALE OF SWAZILAND TODAY	1,800	500				
SALE OF TECHNICAL PUBLICATIONS	734,860	861,935	941,019	1,047,296	1,147,586	1,252,740
SALE OF TENDER DOCUMENTS AND APPLIC FORMS (WORKS)	1,354,166	1,777,237	1,950,735	2,185,144	2,407,784	2,642,525
sales of road traffic sign charts	40	300				
TOBACCO SEEDLING SALE	680	300				
212 SaLE OF LAND AND TIL	-	-	-	-	-	
Application for a Certificate of Exemption	68,510	61,900	66,551	72,705	78,406	84,289
Granting of a certificate of consent	25,900	20,760	22,282	24,292	26,150	28,064
LAND CONCESSIONS RENTS	-	538,676	538,676	538,676	538,676	538,676
QUITRENTS	-	-	-	-	-	
Renewal of Certificate	-	-	-	-	-	
revenue from sale of pigs	-	-	-	-	-	
SALE OF CROWN LAND	1,386,094	1,079,347	1,233,482	1,450,300	1,666,457	1,904,117
Subdivision of application for consent to subdivide	40,450	30,350	32,341	34,953	37,346	39,793
213 Agriculture services fees	-	-	-	-	-	
CATTLE BREEDING FEES	47,008	17,300	18,633	20,399	22,040	23,735
CATTLE DIPPING FEES	-	88,908	88,908	88,908	88,908	88,908
COMMISSION FROM SALE OF YARDS	32,150	570	609	661	708	757
GRAIN STORAGE	-	-	-	-	-	
HOLDING GROUNDS MANAGEMENT FEES	967,358	487,398	528,082	582,340	633,072	685,845

	2022/23 Actual	2023/24 Preliminary Outturn	Projected Outturn	2025/26 Budget Estimate	2026/27 Projections	2027/28 Projections
MEAT INSPECTION FEES	1,127,390	1,071,893	1,358,621	1,805,965	2,310,162	2,927,300
QUARATINE STATION FEES	4,752	18,536	20,592	23,402	26,111	29,003
SALE OF GRAIN	-	-	-	-	-	-
SALE OF HAY BALES	13,060	14,500	16,135	18,373	20,535	22,847
SURVEY FEES	3,037	2,545	2,986	3,624	4,280	5,022
VETERINARY FEES	263,775	219,078	235,800	257,955	278,505	299,735
214 Medical and hospital services	-	-	-	-	-	-
HOSP FEES 1.25	22,860	8,840	9,382	10,090	10,735	11,392
HOSP FEES 1.50	-	-	-	-	-	-
HOSP FEES 1.75	-	-	-	-	-	-
HOSP FEES 20CENTS	-	200	-	-	-	-
HOSP FEES 25CENTS	-	-	-	-	-	-
HOSP FEES 3.50	66,996	69,475	78,415	90,836	103,036	116,278
HOSP FEES 30CENTS	300	590	590	590	590	590
HOSPITAL REVENUE GENERAL	2,315,737	2,199,068	2,371,675	2,600,814	2,813,873	3,034,443
ORTHOPAEDIC WORKSHOP FEES	413	453	523	624	725	837
OTHER HOSP FEES e1.00	382,084	363,570	390,925	427,129	460,670	495,284
SWAZILAND NURSING COUNCIL	-	-	-	-	-	-
TR 1 - Hospital-Late call: E20.00	3,300	9,350	-	-	-	-
TR 2 - X-Ray: E5.00	519,950	506,625	559,888	632,343	701,727	775,404
TR 3 and TR 7 - Clinic/Laboratory: E3.00	270,075	287,352	312,001	344,945	375,828	408,024
TR 4 - Hospital out patients: E10.00	2,873,020	2,789,450	3,036,134	3,366,630	3,677,365	4,002,138
TR 6 - Health Centre E4.00	37,200	37,200	40,557	45,063	49,308	53,752
TR 8 -Primary Health: E2.00	263,800	310,310	337,554	374,032	408,306	444,105
215 Telephone revenues	-	-	-	-	-	-
POSTAL REVENUE GOVT DEPARTMENT	-	-	-	-	-	-
TELEGRAPH REVENUE	-	-	-	-	-	-
TELEPHONE REVENUE	-	-	-	-	-	-
TELEX REVENUE	-	-	-	-	-	-
216 Educational fees	-	-	-	-	-	-
BOOK FEES	-	-	-	-	-	-
HOSTEL FEES	-	-	-	-	-	-
LIBRARY PENALTY FEES 1.00	210	897	-	-	-	-
LIBRARY PENALTY FEES 10C	2,320	1,060	-	-	-	-
LIBRARY PENALTY FEES 20C	240	-	-	-	-	-
LIBRARY PENALTY FEES 30C	-	-	-	-	-	-
PRIMARY SCHOOL EXAMINATION FEES	-	-	-	-	-	-
SCHOOL BUILDING FEES	-	-	-	-	-	-

	2022/23 Actual	2023/24 Preliminary Outturn	Projected Outturn	2025/26 Budget Estimate	2026/27 Projections	2027/28 Projections
TECHNICAL EDUCATION FEES	-	-	-	-	-	-
TRADE TESTING FEES	11,450	-	-	-	-	-
TUITION FEES	-	-	-	-	-	-
217 Immigration and travel	-	-	-	-	-	-
CITIZENSHIP FEES	294,100	268,400	312,917	376,802	442,030	515,248
EMERGENCY TRAVEL DOCUMENT	7,800	8,300	9,043	10,041	10,979	11,961
INTERNATIONAL PASSPORTS	1,550,500	2,806,400	3,091,918	3,479,119	3,848,543	4,239,566
REFUGEES PASSPORT REVENUE	42,400	41,560	44,982	49,540	53,798	58,221
RESIDENTIAL PERMITS	17,730,375	22,079,285	23,970,089	26,496,797	28,865,042	31,333,666
TRAVEL DOCUMENT	11,099,690	17,983,610	19,669,648	21,939,570	24,086,364	26,341,553
VISA FEES	1,402,955	2,509,369	2,765,267	3,112,374	3,443,632	3,794,336
218 Utilities service fees	-	-	-	-	-	-
MARKET FEES	-	-	-	-	-	-
SEWERAGE	33,360	2,605	2,863	3,213	3,546	3,897
TOWNSHIP FEES	-	-	-	-	-	-
VACUUM TANKER FEES	82,895	34,790	38,219	42,855	47,263	51,914
WATER TARRIFF	-	-	-	-	-	-
219 Other sundry fees	-	-	-	-	-	-
5% collection fee on insurance premiums	100	-	-	-	-	-
AIRPORT DEPARTURE TAX	-	-	-	-	-	-
amendment	33,200	36,200	38,831	42,305	45,513	48,817
appeal	200	2,000	2,302	2,729	3,159	3,635
authority_for permit	19,360	31,600	35,558	41,041	46,407	52,213
AVIATION FEES	14,340	7,935	8,670	9,658	10,592	11,572
BMD CERTIFICATES	3,779,075	3,182,715	3,552,124	4,059,607	4,551,381	5,078,944
BROADCASTING ADVERTISING FEES	612,645	1,305,185	1,409,371	1,547,850	1,676,804	1,810,476
CENTRAL BANK PROFIT .	173,236,361	445,461,244	445,461,244	445,461,244	445,461,244	445,461,244
consignment note	108,150	80,200	86,511	94,891	102,685	110,755
cross border permit	604,160	780,950	841,627	922,117	996,891	1,074,243
DECLARATION OF DIVIDENDS BANK	196,911,235	99,548,150	113,275,990	132,503,845	151,574,661	172,449,194
DRIVER TRAINING FEES	23,680	39,530	39,530	39,530	39,530	39,530
DUPLICATE LICENCES	17,750	21,750	23,849	26,682	29,370	32,201
exemption permit	81,980	100,280	107,498	117,023	125,815	134,859
EXTERNAL INTEREST	3,777,669	23,315,001	25,972,531	29,616,553	33,139,848	36,912,219
Fees for Borehole Drilling	4,330	-	-	-	-	-
FEES OFFICE	513,470	828,639	1,003,787	1,264,945	1,543,996	1,869,913
Identification Documents (IDS)	4,338,950	3,565,450	3,927,170	4,417,582	4,885,332	5,380,295
interest on capital	377	- 206	- 219	- 236	- 252	- 268

	2022/23 Actual	2023/24 Preliminary Outturn	Projected Outturn	2025/26 Budget Estimate	2026/27 Projections	2027/28 Projections
LEASING Out Of Television Studio To Media Houses	-	-	-	-	-	-
LIQUIDATION PROCEEDS - HAVELOCK ASBESTOS MINE	-	-	-	-	-	-
LOCAL INTEREST	9,013,999	16,902,208	20,115,253	24,822,021	29,746,749	35,393,959
new permit	832,000	980,260	1,085,546	1,229,062	1,366,839	1,513,450
passenger list	60,000	72,000	83,604	100,190	117,043	135,881
PRISON LABOUR	-	480				
PROCEEDS FROM C. I. F. (CAPITAL INVESTMENT FUND)	-	-	-	-	-	-
PROCEEDS FROM COURT CASES	-	-	-	-	-	-
PUBLIC SERVICE TRANSPORT FEES	301,170	82,865	88,807	96,646	103,878	111,317
RECOVERY OF IN-SERVICE SCHOLARSHIP	112,994	115,680	122,011	130,230	137,669	145,193
Refund For Third Feeder Line (S.E.B.)	-	-	-	-	-	-
registration of accommodation establishments	-	-	-	-	-	-
Registration of Tourism accommodation establishment_fee	14,410	15,640	16,750	18,212	19,561	20,946
renewal	779,170	686,600	735,659	800,360	860,046	921,416
REPAIR SERVICE CHARGE	-	35				
Return of LUSIP Subvention	-	15				
School Visits (New Igcse)Curriculum	1,300	3,500				
SERVICE RENDERED TO SELF ACCOUNT	-	-	-	-	-	-
SUNDRY FEES	92,377,820	163,515,147	182,616,512	208,875,044	234,341,280	261,679,888
SWAZILAND ENVIROMENTAL AUTHORITY (SEA)	-	-	-	-	-	-
test form	74,140	81,900	92,121	92,121	92,121	92,121
traffic offences (FINES)	119,580	205,505	217,037	232,028	245,618	259,382
Unstructured Supplementary Service Data (USSD) MTN	-	-	-	-	-	-
variation permit	82,530	76,610	81,967	89,023	95,520	102,191
WORKMENS COMPENSATION PREMIUM	18,480	13,325	15,026	17,388	19,706	22,219
221 Loan repayments	-	-	-	-	-	-
EDUCATION LOAN	68,237,715	71,393,596	77,722,697	86,203,845	94,179,772	102,517,766

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	91 221 885	80 560 751	87 414 861	56 707 323	59 542 690
TOTAL		91 221 885	80 560 751	87 414 861	56 707 323	59 542 690
ACTIVITY		11-ROYAL EMOLUMENTS AND CIVIL LIST				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies - Internal	431 000 000	456 000 000	511 000 000	511 000 000	511 000 000
TOTAL		430 294 605	456 000 000	511 000 000	511 000 000	511 000 000

ACTIVITY		21-PUBLIC DEBT – PRINCIPAL				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	913 162 373	4 505 393 582	4 437 699 000	4 437 699 000	4 437 699 000
	TOTAL	913 162 373	4 505 393 582	4 437 699 000	4 437 699 000	4 437 699 000

ACTIVITY		22-PUBLIC DEBT – INTEREST				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	1 204 605 426	2 301 133 014	2 511 577 441	2 511 577 441	2 511 577 441
	TOTAL	1 204 605 426	2 301 133 014	2 511 577 441	2 511 577 441	2 511 577 441

	HEAD TOTAL	2 639 758 824	7 343 087 347	7 547 691 301	7 516 983 764	7 519 819 131
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Head: Statutory Expenditure

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

Head :		01				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10011	Subvention to King's Office	431 000 000	456 000 000	511 000 000	511 000 000	511 000 000
	TOTAL	431 000 000	456 000 000	511 000 000	511 000 000	511 000 000
	HEAD TOTAL	431 000 000	456 000 000	511 000 000	511 000 000	511 000 000

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 699 056	620 318	734 038	770 740	809 277
01	Personnel Costs	159 825 402	114 802 981	114 759 413	123 940 166	130 137 174
02	Travel, Transport and Communication	5 593 201	6 016 693	8 516 693	8 942 528	9 389 654
04	Professional and Special Services	10 791 291	7 955 508	9 055 508	9 508 283	9 983 698
05	Rentals (Land, Buildings and Computer Equipment only)	9 583				
06	Consumable Materials and Supplies	2 086 901	237 066	737 066	773 919	812 615
07	Durable Materials and Equipment	5 693 200		700 000	735 000	771 750
11	Grants and Subsidies - External	1 484 823	2 326 738	2 326 738	2 326 738	2 326 738
	TOTAL	187 183 457	131 959 304	136 829 456	146 997 375	154 230 906

ACTIVITY		12-HOUSE OF ASSEMBLY-HON SPEAKER				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	1 504 328	1 000 000	3 000 000	3 150 000	3 307 500
04	Professional and Special Services	21 463				
	TOTAL	1 525 791	1 000 000	3 000 000	3 150 000	3 307 500
HEAD TOTAL		188 709 249	132 959 304	139 829 456	150 147 375	157 538 406

Head: Parliament

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

Head :		02				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11108	Commonwealth Parliamentary Association.	810 732	585 050	585 050	585 050	585 050
11112	Commonwealth Parliamentary Association		301 688	301 688	301 688	301 688
11221	SADC Parliamentary Forum	674 092	1 440 000	1 440 000	1 440 000	1 440 000
	TOTAL	1 484 823	2 326 738	2 326 738	2 326 738	2 326 738
	HEAD TOTAL	1 484 823	2 326 738	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 on country standing internationally, Public Policy Coordination - To ensure coherent policy initiatives and monitor implementation of government programmes.

ACTIVITY		10-PRIME MINISTER				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	262 844	1 299 161	799 160	485 398	509 668
01	Personnel Costs	3 000 000	8 000	2 564 814	2 127 615	2 233 996
02	Travel, Transport and Communication	1 128 911	2 447 100	2 447 100	2 569 455	2 697 928
04	Professional and Special Services	188 583	346 031	574 031	602 733	632 869
06	Consumable Materials and Supplies	51 589	26 852	26 852	28 195	29 604
07	Durable Materials and Equipment	1 000 000	400 000	400 000	420 000	441 000
	TOTAL	5 631 927	4 527 144	6 811 957	6 233 396	6 545 065

ACTIVITY		11-PRIVATE AND CABINET OFFICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 234 860	1 428 386	2 162 218	2 270 329	2 383 846
01	Personnel Costs	18 071 078	14 832 138	9 266 754	8 239 595	8 651 575
02	Travel, Transport and Communication	2 379 755	795 066	995 066	1 044 819	1 097 060
04	Professional and Special Services	8 485 456	1 873 324	5 453 324	5 725 990	6 012 290
06	Consumable Materials and Supplies	2 075 408	9 846 986	2 396 986	2 516 835	2 642 677
07	Durable Materials and Equipment	542 055	5 450 000	450 000	472 500	496 125
10	Grants and Subsidies - Internal	45 978 640	45 978 640	46 910 882	46 910 882	46 910 882
TOTAL		78 767 252	80 204 540	67 635 230	67 180 952	68 194 455

ACTIVITY		12-NATIONAL POLICY AND PROGRAMME COORDINATING UNIT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		155 314	181 738	190 825	200 366
01	Personnel Costs			3 680 818	3 726 707	3 913 043
02	Travel, Transport and Communication		284 879	284 879	299 123	314 079

04	Professional and Special Services	298 683	1 698 683	1 783 617	1 872 798
06	Consumable Materials and Supplies	42 403	42 403	44 523	46 749
07	Durable Materials and Equipment		180 000	189 000	198 450
TOTAL		781 279	6 068 521	6 233 796	6 545 486

ACTIVITY		13-PREVENTION OF PEOPLE TRAFFICKING AND PEOPLE SMUGGLING				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		48 348			
01	Personnel Costs			1 559 762	1 660 978	1 744 027
02	Travel, Transport and Communication		97 251	97 251	102 114	107 219
04	Professional and Special Services		1 142 393	1 242 393	1 304 513	1 369 738
06	Consumable Materials and Supplies		2 223 819	2 223 819	2 335 010	2 451 760
TOTAL			3 511 811	5 123 225	5 402 615	5 672 745
HEAD TOTAL		84 399 179	89 024 774	85 638 934	85 050 757	86 957 751

Head: Private and Cabinet Offices

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

Head :		03				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10516	National Emergency Response Council On HIV/AIDS	39 375 000	39 375 000	40 307 242	40 307 242	40 307 242
10520	Global Fund Country Coordinating Mechanism (CCM)	6 603 640	6 603 640	6 603 640	6 603 640	6 603 640
TOTAL		45 978 640	45 978 640	46 910 882	46 910 882	46 910 882
HEAD TOTAL		45 978 640	45 978 640	46 910 882	46 910 882	46 910 882

HEAD: 04 MINISTRY OF TOURISM & ENVIRONMENTAL AFFAIRS

CONTROLLING OFFICER - Principal Secretary - Tourism and Environment

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	64 692	174 600	174 600	183 330	192 497
01	Personnel Costs	2 941 603	1 695 346	1 797 001	1 515 631	1 591 413
02	Travel, Transport and Communication	1 582 346	685 187	685 187	719 446	755 419
04	Professional and Special Services	72 565	91 456	91 456	96 029	100 830
07	Durable Materials and Equipment	62 183				
	TOTAL	4 723 390	2 646 589	2 748 244	2 514 436	2 640 158

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	460 556	1 552 187	1 954 729	2 052 465	2 155 088
01	Personnel Costs	5 333 639	5 573 881	5 193 980	5 167 778	5 426 167
02	Travel, Transport and Communication	670 736	459 617	459 617	482 598	506 728
04	Professional and Special Services	929 181	1 934 361	1 834 361	1 926 079	2 022 383
06	Consumable Materials and Supplies	298 443	54 886	154 886	162 630	170 762
07	Durable Materials and Equipment	294 834				
10	Grants and Subsidies - Internal	55 650 004	61 004 631	65 447 066	65 447 066	65 447 066
11	Grants and Subsidies - External	137 198	364 000	364 000	364 000	364 000
	TOTAL	63 774 591	70 943 563	75 408 639	75 602 617	76 092 194

ACTIVITY		13-FORESTRY DEPARTMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs			985 995	710 942	746 490
02	Travel, Transport and Communication	47 809	46 223	46 223	48 534	50 961
04	Professional and Special Services	956	1 380 382	1 880 382	1 974 401	2 073 121
06	Consumable Materials and Supplies		14 282	14 282	14 996	15 746
07	Durable Materials and Equipment		10 000	10 000	10 500	11 025
	TOTAL	48 765	1 450 887	2 936 882	2 759 374	2 897 342
ACTIVITY		14-TOURISM GAMING & WILD LIFE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 570	400 115	483 983	508 182	533 591
01	Personnel Costs	2 208 961	2 133 729	2 360 987	2 262 735	2 375 872
02	Travel, Transport and Communication	72 459	74 648	74 648	78 380	82 299
04	Professional and Special Services	1 374 425	2 759 600	1 609 600	1 690 080	1 774 584
06	Consumable Materials and Supplies	21 420	15 076	15 076	15 830	16 621
11	Grants and Subsidies - External		295 467	295 467	295 467	295 467
	TOTAL	3 766 834	5 678 635	4 839 761	4 850 674	5 078 434

ACTIVITY		15-DEPARTMENT OF FORESTRY				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	13 546	376 846	368 400	386 819	406 160
01	Personnel Costs	5 228 846	4 926 303	5 339 582	5 598 138	5 878 045
02	Travel, Transport and Communication	102 958	108 647	108 647	114 079	119 783
04	Professional and Special Services	185 405	1 221 018	1 221 018	1 282 069	1 346 172
06	Consumable Materials and Supplies	266 368	235 807	235 807	247 597	259 977
TOTAL		5 797 122	6 868 621	7 273 454	7 628 703	8 010 138
ACTIVITY		16-DEPARTMENT OF METEOROLOGY				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	186 854	366 940	356 906	374 751	393 489
01	Personnel Costs	10 178 223	9 207 788	10 028 008	10 145 984	10 653 284
02	Travel, Transport and Communication	621 834	539 670	529 922	556 418	584 239
04	Professional and Special Services	375 212	1 578 185	1 278 185	1 342 094	1 409 199
06	Consumable Materials and Supplies	941 918	915 866	925 614	971 895	1 020 489
11	Grants and Subsidies - External	299 387	199 657	199 657	199 657	199 657
TOTAL		12 616 149	12 808 105	13 318 292	13 590 800	14 260 357

HEAD TOTAL	90 726 852	100 396 401	106 525 271	106 946 603	108 978 624
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Head: Ministry of Tourism & Environmental Affairs

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

Head :		04				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10106	Eswatini National Trust Commission	21 019 592	23 089 595	25 064 733	25 064 733	25 064 733
10128	Eswatini Tourism Authority (E.T.A.)	17 641 020	18 741 020	19 676 585	19 676 585	19 676 585
10133	ESWATINI ENVIROMENTAL AUTHORITY	16 989 392	19 174 016	20 705 748	20 705 748	20 705 748
11012	Subscriptions to World Meteorology Organisation	284 979	181 657	181 657	181 657	181 657
11033	United Nations Environment Programme		252 000	252 000	252 000	252 000
11056	International Union for the Conservation of Nature	137 198	112 000	112 000	112 000	112 000
11059	World Tourism Organisation		295 467	295 467	295 467	295 467
11078	United Nation Forum Co-Ordination Of Climate Change UNFCCC	14 409	18 000	18 000	18 000	18 000
	TOTAL	56 086 589	61 863 755	66 306 190	66 306 190	66 306 190
	HEAD TOTAL	56 086 589	61 863 755	66 306 190	66 306 190	66 306 190

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	697 380	5 159 294	5 748 742	6 036 179	6 337 988
01	Personnel Costs	245 850 430	234 933 671	260 841 876	246 029 234	258 330 695
02	Travel, Transport and Communication	39 451 867	18 319 445	22 319 445	23 435 417	24 607 188
04	Professional and Special Services	145 267 856	156 655 888	166 655 888	174 988 682	183 738 117
06	Consumable Materials and Supplies	30 042 506	23 073 189	26 573 189	27 901 848	29 296 941
07	Durable Materials and Equipment	1 247 131	2 000 000	2 000 000	2 100 000	2 205 000
TOTAL		462 608 101	440 141 487	484 139 140	480 491 360	504 515 928

ACTIVITY		12-TRAINING				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 886 335	47 638	53 989	56 689	59 523
01	Personnel Costs	156 900 575	130 369 186	178 469 712	169 507 041	177 982 393
02	Travel, Transport and Communication		30 051	30 051	31 554	33 131
04	Professional and Special Services	447				
TOTAL		161 787 357	130 446 875	178 553 752	169 595 283	178 075 048

ACTIVITY		22-GENERAL POLICING				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	278 950 860	252 790 381	280 154 555	271 555 209	285 132 969
02	Travel, Transport and Communication	12 218 973	1 043 574	1 043 574	1 095 753	1 150 540
04	Professional and Special Services	222 207				
TOTAL		291 392 040	253 833 955	281 198 129	272 650 961	286 283 509

ACTIVITY		23-SUPPORT SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	51 406 385	46 158 413	53 797 748	56 487 636	59 312 018
01	Personnel Costs	186 467 648	171 582 455	191 475 521	188 149 778	197 557 266
02	Travel, Transport and Communication		52 089	52 089	54 693	57 428
11	Grants and Subsidies - External	992 217	566 531	566 531	566 531	566 531
TOTAL		238 868 249	218 359 487	245 891 889	245 258 638	257 493 243

ACTIVITY		24-PROTECTION OF HEADS OF STATE AND DIPLOMATS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	146 921 025	129 461 127	144 388 075	140 189 076	147 198 530
02	Travel, Transport and Communication	1 629 078	1 259 501	1 259 501	1 322 476	1 388 600
	TOTAL	148 550 103	130 720 628	145 647 576	141 511 552	148 587 130

ACTIVITY		25-IMMIGRATION (BORDER POSTS)				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	30 937 860	26 757 849	29 891 390	28 122 671	29 528 804
02	Travel, Transport and Communication		9 521	9 521	9 997	10 497
	TOTAL	30 937 860	26 767 370	29 900 911	28 132 668	29 539 301

	HEAD TOTAL	1 334 143 710	1 200 269 803	1 365 331 397	1 337 640 463	1 404 494 160
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Head: Police

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

Head :		05				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11020	Subscription to Interpol	992 217	566 531	566 531	566 531	566 531
	TOTAL	992 217	566 531	566 531	566 531	566 531
	HEAD TOTAL	992 217	566 531	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, component, and sectors properly linked with climate risk management activities. Gender Coordination Unit - Coordinate all gender related programmes and equip government, private sector and civil society with gender mainstreaming skills with the principal objective of ensuring equal opportunities to well-being and development resources. National Children's Coordination Unit - To facilitate the improvement of access to available basic needs and services for all children.

ACTIVITY		10-DEPUTY PRIME MINISTER'S OFFICE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	76 230	693 131	293 131	1 198 931	1 258 877
01	Personnel Costs	3 217 474	1 893 759	3 185 460	3 034 312	3 186 027
02	Travel, Transport and Communication	3 588 170	246 783	246 783	259 122	272 078
04	Professional and Special Services	220 666	28 822	28 822	30 263	31 776
06	Consumable Materials and Supplies	29 682	454	454	477	501
TOTAL		8 726 643	2 862 949	3 754 650	4 523 105	4 749 260
ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	685 464	1 730 158	2 676 753	2 810 590	2 951 120
01	Personnel Costs	5 461 354	5 093 733	5 732 912	5 916 783	6 212 622
02	Travel, Transport and Communication	1 686 400	314 499	313 599	329 279	345 743
04	Professional and Special Services	739 590	1 018 705	1 019 605	1 070 585	1 124 115
06	Consumable Materials and Supplies	582 280	175 014	425 014	446 265	468 578
07	Durable Materials and Equipment	294 805				
TOTAL		9 449 893	8 332 109	10 167 883	10 573 502	11 102 178

ACTIVITY		12-DEPARTMENT OF SOCIAL WELFARE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 197 620	1 467 649	1 373 776	1 442 465	1 514 588
01	Personnel Costs	26 513 512	25 361 865	32 912 288	34 656 720	36 389 557
02	Travel, Transport and Communication	1 248 752	1 171 678	871 678	915 262	961 025
04	Professional and Special Services	2 065 110	7 762 924	4 122 421	4 328 542	4 544 969
06	Consumable Materials and Supplies	2 183 480	467 549	1 967 549	2 065 926	2 169 223
07	Durable Materials and Equipment	1 571 952	2 400 000	2 850 000	2 992 500	3 142 125
10	Grants and Subsidies - Internal	779 974 975	793 076 978	921 493 001	921 493 001	921 493 001
	TOTAL	814 772 786	831 708 643	965 590 713	967 894 417	970 214 488

ACTIVITY		13-NATIONAL CHILDREN SERVICE DEPARTMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	76 960	222 139	196 680	206 514	216 839
01	Personnel Costs	3 342 094	3 352 633	3 408 421	3 318 345	3 484 263
02	Travel, Transport and Communication	77 162	157 949	157 949	165 846	174 139
04	Professional and Special Services	1 943 321	2 984 275	1 084 275	1 138 489	1 195 413
06	Consumable Materials and Supplies	86 656	107 900	107 900	113 295	118 960
07	Durable Materials and Equipment	31 096	33 200	33 200	34 860	36 603
10	Grants and Subsidies - Internal		1 000 000	1 000 000	1 000 000	1 000 000
	TOTAL	5 557 289	7 858 096	5 988 425	5 977 349	6 226 217

ACTIVITY		14-NATIONAL DISASTER MANAGEMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	110 736	266 881	185 606	194 886	204 631
01	Personnel Costs	2 457 275	2 372 875	2 610 788	2 709 255	2 844 717
02	Travel, Transport and Communication	63 310	168 649	168 649	177 081	185 936
04	Professional and Special Services	998 578	1 362 939	3 262 939	3 426 086	3 597 390
06	Consumable Materials and Supplies	107 601	186 642	186 642	195 974	205 773
07	Durable Materials and Equipment	294 304				
10	Grants and Subsidies - Internal	42 657 772	45 909 073	50 861 500	50 861 500	50 861 500
	TOTAL	46 689 577	50 267 059	57 276 124	57 564 782	57 899 946

ACTIVITY		15-DEPARTMENT OF GENDER AND FAMILY ISSUES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	35 602	99 715	113 010	118 660	124 593
01	Personnel Costs	870 000	847 834	634 688	630 884	662 428
02	Travel, Transport and Communication	457 156	20 001	20 001	21 001	22 051
04	Professional and Special Services	117 304	1 083 468	1 083 468	1 137 641	1 194 523
06	Consumable Materials and Supplies	38 858	11 283	11 283	11 847	12 440
TOTAL		1 518 920	2 062 301	1 862 450	1 920 034	2 016 036

ACTIVITY		31-COMMUNITY DEVELOPMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		32 344	36 657	38 490	40 414
TOTAL			32 344	36 657	38 490	40 414

HEAD TOTAL		886 715 108	903 123 500	1 044 676 901	1 048 491 679	1 052 248 538
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Head: Deputy Prime Minister's Office

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

Head :		06				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10307	Red Cross Clinic	6 092 468	6 625 958	7 625 958	7 625 958	7 625 958
10333	Baphalali Redcross	5 068 464	5 601 955	6 554 382	6 554 382	6 554 382
10500	Grants to Individuals		26 100	26 100	26 100	26 100
10504	Aging Persons	536 823 513	515 930 577	621 797 006	621 797 006	621 797 006
10509	Fire Disaster	59 731	63 900	63 900	63 900	63 900
10601	Public Assistance		1 030 700	2 030 700	2 030 700	2 030 700
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	48 829 424	80 006 505	101 556 099	101 556 099	101 556 099
10706	Military Pensions	523 500	2 000 000	2 000 000	2 000 000	2 000 000
10711	OVC Fund	193 353 207	194 479 496	194 479 496	194 479 496	194 479 496
10715	National Disaster Management Agency	31 496 840	33 681 160	36 681 160	36 681 160	36 681 160
	TOTAL	822 632 747	839 986 051	973 354 501	973 354 501	973 354 501

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 000	667 685	633 415	665 085	698 340
01	Personnel Costs	3 162 518	1 743 460	1 997 800	1 727 070	1 813 424
02	Travel, Transport and Communication	496 751	650 454	1 150 454	1 207 977	1 268 376
04	Professional and Special Services	28 286	10 995	20 995	22 045	23 147
06	Consumable Materials and Supplies		20 000	20 000	21 000	22 050
TOTAL		3 691 555	3 092 594	3 822 664	3 643 177	3 825 336

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 104 136	1 196 895	1 512 359	1 587 977	1 667 376
01	Personnel Costs	13 744 989	33 532 083	37 419 801	13 136 328	13 793 145
02	Travel, Transport and Communication	5 037 375	10 948 343	22 448 343	23 570 760	24 749 298
04	Professional and Special Services	11 045 382	34 480 258	52 180 258	54 789 271	57 528 734
05	Rentals (Land, Buildings and Computer Equipment only)		33 451 644	33 451 644	35 124 226	36 880 438
06	Consumable Materials and Supplies	504 164	4 624 036	4 624 036	4 855 238	5 098 000
10	Grants and Subsidies - Internal	6 280 651	6 280 656	6 280 656	6 280 656	6 280 656
11	Grants and Subsidies - External	26 172 741	27 896 526	27 896 526	27 896 526	27 896 526
	TOTAL	63 889 438	152 410 441	185 813 623	167 240 983	173 894 173

ACTIVITY		12-MISSIONS ABROAD				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	91 004 807	104 910 871	114 100 040	58 476 534	61 400 361
02	Travel, Transport and Communication	95 798 612	5 941 601	6 441 601	6 763 681	7 101 865
04	Professional and Special Services	36 590 958	17 913 946	43 884 946	46 079 193	48 383 153
05	Rentals (Land, Buildings and Computer Equipment only)	53 897 727	59 366 106	105 168 635	110 427 067	115 948 420
06	Consumable Materials and Supplies	6 080 795	3 510 169	4 960 169	5 208 177	5 468 586
07	Durable Materials and Equipment	7 894 696	11 823 505	11 823 505	12 414 680	13 035 414
	TOTAL	291 267 596	203 466 198	286 378 896	239 369 333	251 337 800

ACTIVITY		15-INTERNATIONAL RELATIONS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	31 719 429	200 000 000	220 000 000	231 000 000	242 550 000
04	Professional and Special Services	1 353 030		1 000 000	1 050 000	1 102 500
	TOTAL	33 072 459	200 000 000	221 000 000	232 050 000	243 652 500
	HEAD TOTAL	391 921 049	558 969 234	697 015 183	642 303 493	672 709 808

Head: MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

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

Head :		07				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10004	U.N.D.P. Local Office	6 280 651	6 280 656	6 280 656	6 280 656	6 280 656
11001	United Nations Regular Budget	1 083 415	879 344	879 344	879 344	879 344
11024	United Nations Disengagement Force	4 759	32 041	32 041	32 041	32 041
11025	African, Caribbean and Pacific Countries Ad Hoc Committee	1 261 780	1 786 439	1 786 439	1 786 439	1 786 439
11027	United Nations Interim Force		25 107	25 107	25 107	25 107
11047	Un Observer Mission in El Salvador (ONUSAL) (ONUCA)		50 213	50 213	50 213	50 213
11048	Un Operation in Somalia (UNOSOM & UNOSOM 11)	47 494	156 699	156 699	156 699	156 699
11049	Un Observer Mission in Georgia (UNOMIG)		2 594	2 594	2 594	2 594
11050	UN Mission in Haiti (UNMIH)		41 559	41 559	41 559	41 559
11051	UN Observer Mission in Liberia (UNOMIL)		3 468	3 468	3 468	3 468

11052	UN Observer Mission Uganda-Rwanda (UNOMUR)		3 468	3 468	3 468	3 468
11053	UN Assistance Mission for Rwanda (UNAMIR)		16 454	16 454	16 454	16 454
11101	Commonwealth Secretariat	1 144 155	978 372	978 372	978 372	978 372
11109	Commonwealth Foundation	189 542	663 687	663 687	663 687	663 687
11201	Organisation for African Unity	22 439 487	22 777 436	22 777 436	22 777 436	22 777 436
11205	UN Angola Verification Mission		153 232	153 232	153 232	153 232
11207	UN Peace Keeping Force in Cyprus	2 110	26 836	26 836	26 836	26 836
11210	UN Transitional Authority in Cambodia		4 361	4 361	4 361	4 361
11211	UN Protection Force		295 216	295 216	295 216	295 216
TOTAL		32 453 393	34 177 182	34 177 182	34 177 182	34 177 182
HEAD TOTAL		32 453 393	34 177 182	34 177 182	34 177 182	34 177 182

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges			109 436	114 908	120 654
01	Personnel Costs	82 513 209	65 449 214	74 179 668	78 837 688	82 779 572
02	Travel, Transport and Communication	15 529 810	16 321 381	20 321 381	21 337 450	22 404 323
04	Professional and Special Services	248 512	5 907	5 907	6 202	6 512
06	Consumable Materials and Supplies	796 959	2 833 894	2 833 894	2 975 589	3 124 368
	TOTAL	99 088 489	84 610 396	97 450 286	103 271 837	108 435 429

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 925 462	4 174 160	1 440 152	1 512 159	1 587 767
01	Personnel Costs	11 993 895	10 309 181	12 326 295	12 298 408	12 913 329
02	Travel, Transport and Communication	10 168 753	682 686	682 686	716 820	752 661
03	Drugs	47 579	800 000	800 000		
04	Professional and Special Services	33 323 542	55 618 927	70 618 927	74 149 873	77 857 367
06	Consumable Materials and Supplies	4 128 474	1 872 298	2 872 298	3 015 913	3 166 709
07	Durable Materials and Equipment			1 000 000	1 050 000	1 102 500
11	Grants and Subsidies - External	47 896	378 000	378 000	378 000	378 000
	TOTAL	61 635 601	73 835 253	90 118 358	93 961 174	98 640 333

ACTIVITY		12-DEFENCE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	43 309 650	26 528 159	48 600 742	51 030 779	53 582 318
01	Personnel Costs	1 095 757 676	1 077 573 346	1 192 739 296	1 124 896 761	1 181 141 599
02	Travel, Transport and Communication	13 221 249	4 450 391	5 450 391	5 722 911	6 009 056
03	Drugs	1 782 219	2 879 745	2 879 745	3 023 732	3 174 919
04	Professional and Special Services	39 152 270	13 704 181	13 704 181	14 389 390	15 108 860
05	Rentals (Land, Buildings and Computer Equipment only)	70 942	50 000	50 000	52 500	55 125
06	Consumable Materials and Supplies	215 614 370	220 107 069	270 107 069	283 612 422	297 793 044
07	Durable Materials and Equipment	3 166 781	3 000 000	3 000 000	3 150 000	3 307 500
	TOTAL	1 412 075 157	1 348 292 891	1 536 531 424	1 485 878 495	1 560 172 420
HEAD TOTAL		1 572 799 248	1 506 738 539	1 724 100 068	1 683 111 506	1 767 248 181

Head: MINISTRY OF DEFENCE

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

Head :		08				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11057	Organisation for Prohibition of Chemical Weapons		126 000	126 000	126 000	126 000
11064	Nuclear Test Ban Treaty	47 896	126 000	126 000	126 000	126 000
11067	C.I.S.M./E.S.A.L.O. SECRETARIAT		126 000	126 000	126 000	126 000
	TOTAL	47 896	378 000	378 000	378 000	378 000
	HEAD TOTAL	47 896	378 000	378 000	378 000	378 000

HEAD: 09 MINISTRY OF TINKHUNDLA ADMINISTRATION & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	110 416	332 105	709 993	745 493	782 768
01	Personnel Costs	2 816 111	1 828 883	1 962 983	1 713 870	1 799 564
02	Travel, Transport and Communication	1 349 916	839 511	839 511	881 487	925 561
04	Professional and Special Services	176 291	159 127	159 127	167 083	175 438
06	Consumable Materials and Supplies		1 783	1 783	1 872	1 966
	TOTAL	4 452 734	3 161 409	3 673 397	3 509 806	3 685 296

ACTIVITY		11-THE MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	725 474	1 251 685	2 651 332	2 783 898	2 923 093
01	Personnel Costs	18 035 021	13 306 977	9 649 529	9 574 788	10 053 527
02	Travel, Transport and Communication	308 965	357 404	357 404	375 274	394 038
03	Drugs	4 065				
04	Professional and Special Services	5 257 456	13 540 880	18 040 880	18 942 924	19 890 070
06	Consumable Materials and Supplies	344 597	1 051 099	51 099	53 654	56 337
07	Durable Materials and Equipment	274 457				
10	Grants and Subsidies - Internal	181 646 250	184 095 000	244 095 000	244 095 000	244 095 000
	TOTAL	206 596 286	213 603 045	274 845 244	275 825 538	277 412 065

ACTIVITY		12-REGIONAL ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 506 982	2 205 920	2 095 178	2 199 937	2 309 934

01	Personnel Costs	161 963 918	170 761 546	164 537 878	59 470 376	62 443 895
02	Travel, Transport and Communication	1 933 737	1 153 101	1 153 101	1 210 756	1 271 294
04	Professional and Special Services	13 647 239	12 825 222	12 825 222	13 466 483	14 139 807
06	Consumable Materials and Supplies	506 180	464 219	464 219	487 430	511 801
07	Durable Materials and Equipment	346 844				
TOTAL		179 904 900	187 410 008	181 075 598	76 834 982	80 676 731

ACTIVITY		14-PLANNING UNIT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	7 122	26 814	26 814	28 155	29 562
04	Professional and Special Services		1 536 539	31 739	33 326	34 992
TOTAL		7 122	1 563 353	58 553	61 481	64 555

ACTIVITY		15-CENTRAL RURAL DEVELOPMENT UNIT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication		6 523	6 523	6 849	7 192
04	Professional and Special Services		1 239	1 239	1 301	1 366
06	Consumable Materials and Supplies		2 911	2 911	3 057	3 209
TOTAL			10 673	10 673	11 207	11 767

ACTIVITY		31-COMMUNITY DEVELOPMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	295 791	777 975	738 239	775 151	813 908
01	Personnel Costs	9 979 993	9 373 281	10 265 929	10 689 007	11 223 458
02	Travel, Transport and Communication	219 365	81 237	81 237	85 299	89 564
04	Professional and Special Services	678 147	1 878 111	678 111	712 017	747 617
06	Consumable Materials and Supplies	903 412	442 370	642 370	674 489	708 213
TOTAL		13 737 050	12 552 974	12 405 886	12 935 962	13 582 760
ACTIVITY		35-DECENTRALISATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		184 284	208 855	219 298	230 263
01	Personnel Costs			1 182 333	1 276 920	1 340 766
02	Travel, Transport and Communication	59 250	90 813	90 813	95 354	100 121
04	Professional and Special Services	428 614	1 644 272	1 644 272	1 726 486	1 812 810
06	Consumable Materials and Supplies	192 850	70 387	70 387	73 906	77 602
TOTAL		714 851	1 989 756	3 196 660	3 391 963	3 561 561
HEAD TOTAL		405 412 944	420 291 218	475 266 011	372 570 938	378 994 734

Head: Ministry of Tinkhundla Administration & Development

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

Head :		09				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10131	REGIONAL DEVELOPMENT FUND	177 000 000	177 000 000	237 000 000	237 000 000	237 000 000
10216	Subvention To Tinkhundla Centres	4 646 250	7 095 000	7 095 000	7 095 000	7 095 000
	TOTAL	181 646 250	184 095 000	244 095 000	244 095 000	244 095 000
	HEAD TOTAL	181 646 250	184 095 000	244 095 000	244 095 000	244 095 000

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7 141	276 668	174 600	183 329	192 496
01	Personnel Costs	758 968	1 483 986	1 692 803	1 653 256	1 630 919
02	Travel, Transport and Communication	646 580	813 605	1 013 605	1 064 285	1 117 500
04	Professional and Special Services	18 983	112 076	612 076	642 680	674 814
06	Consumable Materials and Supplies		52 111	52 111	54 717	57 452
	TOTAL	1 431 672	2 738 446	3 545 195	3 598 267	3 673 180

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 642 414	5 623 421	7 528 728	7 905 165	8 300 423
01	Personnel Costs	8 737 162	8 406 986	8 815 366	9 098 099	9 553 004
02	Travel, Transport and Communication	1 613 296	1 874 694	2 474 694	2 598 429	2 728 350
03	Drugs		5 000	5 000	5 250	5 513
04	Professional and Special Services	4 130 629	3 950 184	4 650 184	4 882 693	5 126 828
06	Consumable Materials and Supplies	1 104 934	917 163	917 163	963 021	1 011 172
07	Durable Materials and Equipment	1 260 809				
	TOTAL	22 489 244	20 777 448	24 391 135	25 452 657	26 725 290

ACTIVITY		26-LANDS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		38 964	44 159	46 367	48 686
01	Personnel Costs	9 576 129	10 422 082	11 635 576	11 831 279	12 422 843
02	Travel, Transport and Communication	225 835	592 025	592 025	621 626	652 708

04	Professional and Special Services	601 837	1 900 445	2 600 445	2 730 467	2 866 991
06	Consumable Materials and Supplies	562 659	612 688	612 688	643 322	675 489
07	Durable Materials and Equipment	1 183 892				
TOTAL		12 150 354	13 566 204	15 484 893	15 873 062	16 666 715

ACTIVITY		34-DEPARTMENT OF WATER AFFAIRS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 654	3 011 208	2 576 483	2 705 307	2 840 572
01	Personnel Costs	26 706 719	25 942 399	29 356 117	31 178 789	32 737 728
02	Travel, Transport and Communication	244 465	446 299	446 299	468 614	492 045
04	Professional and Special Services	3 651 475	4 227 187	4 727 187	4 963 546	5 211 724
06	Consumable Materials and Supplies	911 099	960 487	960 487	1 008 511	1 058 937
07	Durable Materials and Equipment	451 940	45 175	45 175	47 434	49 805
10	Grants and Subsidies - Internal	17 370 832	17 370 835	17 370 835	17 370 835	17 370 835
11	Grants and Subsidies - External	484 000	180 000	180 000	180 000	180 000
TOTAL		49 825 184	52 183 590	55 662 583	57 923 036	59 941 646

ACTIVITY		36-RURAL WATER SUPPLY BRANCH				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		819 501	928 768	975 206	1 023 966
02	Travel, Transport and Communication	34 257	57 368	57 368	60 236	63 248
04	Professional and Special Services		32 186	32 186	33 795	35 485
06	Consumable Materials and Supplies	27 830	83 345	83 345	87 512	91 888
	TOTAL	62 087	992 400	1 101 667	1 156 750	1 214 588

ACTIVITY		45-SURVEYS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	6 421 482	6 354 252	7 586 460	7 939 879	8 336 873
02	Travel, Transport and Communication	60 081	123 455	123 455	129 628	136 109
04	Professional and Special Services	58 378	626 502	626 502	657 827	690 718
06	Consumable Materials and Supplies	435 929	259 056	259 056	272 009	285 609
07	Durable Materials and Equipment	842 442				
11	Grants and Subsidies - External	2 065 970	3 182 100	3 182 100	3 182 100	3 182 100
	TOTAL	9 884 281	10 545 365	11 777 573	12 181 443	12 631 410

ACTIVITY		46-ENERGY				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 208 573	5 358 458	6 435 324	6 527 654	6 854 037
02	Travel, Transport and Communication	146 144	136 527	136 527	143 353	150 521
04	Professional and Special Services	9 594	87 810	87 810	92 201	96 811
06	Consumable Materials and Supplies	128 878	144 780	144 780	152 019	159 620
11	Grants and Subsidies - External	363 210	380 134	630 134	630 134	630 134
	TOTAL	5 856 399	6 107 709	7 434 575	7 545 361	7 891 122
	HEAD TOTAL	101 699 221	106 911 162	119 397 621	123 630 576	128 743 951

Head: Ministry of Natural Resources and Energy

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

Head :		10				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10413	Komati Based Water Authority	13 460 000	13 460 002	13 460 002	13 460 002	13 460 002
10937	Inkomati Maputo Water Commission (INMACOM)	3 910 832	3 910 833	3 910 833	3 910 833	3 910 833
11014	East African Regional Centre - Surveying and Mapping	2 065 970	3 182 100	3 182 100	3 182 100	3 182 100
11061	World Energy Council	234 499	138 392	138 392	138 392	138 392
11086	international renewable energy agency	8 378	8 085	8 085	8 085	8 085
11124	Subscription To Platts Mcgraw Hill Companies.	120 333	233 657	233 657	233 657	233 657
11243	International Atomic Energy Agency (IAEA)			250 000	250 000	250 000
11509	Subscription to African Ministers on Water (AMCOW)	484 000	180 000	180 000	180 000	180 000
	TOTAL	20 284 012	21 113 069	21 363 069	21 363 069	21 363 069
	HEAD TOTAL	20 284 012	21 113 069	21 363 069	21 363 069	21 363 069

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 bed rock 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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	879 502	3 508 257	4 160 943	4 368 991	4 587 440
01	Personnel Costs	2 679 012	2 517 798	2 736 592	2 811 871	2 952 464
02	Travel, Transport and Communication	592 306	872 839	1 152 004	1 209 604	1 270 084
04	Professional and Special Services	683 351	1 245 981	1 545 981	1 623 280	1 704 444
06	Consumable Materials and Supplies	819 047	1 496 672	1 496 672	1 571 506	1 650 081
07	Durable Materials and Equipment	1 796 864				
11	Grants and Subsidies - External		30 000	30 000	30 000	30 000
	TOTAL	7 450 081	9 671 546	11 122 192	11 615 251	12 194 514

ACTIVITY		12-GEOLOGICAL SURVEY				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		604 028		1	1
01	Personnel Costs	6 056 244	6 221 962	6 225 878	6 605 649	6 935 932
02	Travel, Transport and Communication	8 079	79 165			
03	Drugs		2 801	2 801	2 941	3 088
04	Professional and Special Services			500 000	525 000	551 250
06	Consumable Materials and Supplies		250 000	350 000	367 500	385 875
	TOTAL	6 064 322	7 157 956	7 078 679	7 501 092	7 876 146

ACTIVITY		13-MINING ADMIN.				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	27 628	117 974			
01	Personnel Costs	6 317 300	6 316 276	6 773 511	7 315 392	7 681 161
02	Travel, Transport and Communication	153 525	178 412	178 412	187 333	196 699
04	Professional and Special Services	194 582	919 167	919 167	965 125	1 013 382

05	Rentals (Land, Buildings and Computer Equipment only)		1 200 000	1 440 000	1 512 000	1 587 600
06	Consumable Materials and Supplies	93 591	20 137	20 137	21 144	22 201
07	Durable Materials and Equipment	286 862				
TOTAL		7 073 489	8 751 967	9 331 227	10 000 994	10 501 044
HEAD TOTAL		20 587 893	25 581 469	27 532 098	29 117 337	30 571 704

Head: geological surveys, minerals and mines departments

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

Head :		15				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11237	Organization of African Geological Surveys (OAGS)		30 000	30 000	30 000	30 000
TOTAL			30 000	30 000	30 000	30 000
HEAD TOTAL			30 000	30 000	30 000	30 000

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	159 364	174 600	174 600	183 330	192 497
01	Personnel Costs	2 945 137	1 589 290	1 793 354	1 718 564	1 804 492
02	Travel, Transport and Communication	336 600	92 542	793 672	833 356	875 023
	TOTAL	3 486 513	1 874 597	2 761 626	2 735 250	2 872 012

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 142 013	21 108 256	25 199 571	26 459 550	27 782 527
01	Personnel Costs	10 760 548	10 201 585	10 014 390	10 399 650	10 919 633
02	Travel, Transport and Communication	4 000 813	3 782 166	3 782 166	3 971 274	4 169 838
04	Professional and Special Services	18 050 644	11 763 134	17 763 134	18 651 291	19 583 855
06	Consumable Materials and Supplies	4 885 054	4 286 694	3 186 694	3 346 029	3 513 330
07	Durable Materials and Equipment	288 716		650 000	682 500	716 625
10	Grants and Subsidies - Internal	72 959 596	60 191 068	67 691 068	67 691 068	67 691 068
11	Grants and Subsidies - External	1 203 587	961 873	961 873	961 873	961 873
	TOTAL	115 290 970	112 294 776	129 248 896	132 163 235	135 338 750

ACTIVITY		12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		121 911	125 606	131 886	138 480
01	Personnel Costs	4 710 647	4 288 944	4 613 744	4 813 845	5 054 537
02	Travel, Transport and Communication	43 479	32 911	32 911	34 557	36 284
04	Professional and Special Services	65 688	189 200	189 200	198 660	208 593
11	Grants and Subsidies - External		836 289	836 289	836 289	836 289
TOTAL		6 046 094	5 469 255	5 797 750	6 015 236	6 274 184

ACTIVITY		21-DEPARTMENT OF LIVESTOCK PRODUCTION & EXTENSION SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 098 991	5 791 528	6 231 202	6 542 762	6 869 900
01	Personnel Costs	87 908 195	82 982 246	93 325 301	100 313 679	105 329 363
02	Travel, Transport and Communication	334 116	382 947	360 708	378 743	397 681
04	Professional and Special Services	1 089 489	1 726 143	4 167 265	4 375 628	4 594 410
06	Consumable Materials and Supplies	12 548 830	19 390 890	19 801 029 9	14 038 793	14 740 733
TOTAL		105 392 924	110 273 754	123 885 505	125 649 605	131 932 086

ACTIVITY		22-AGRICULTURE PROMOTION & EXTENTION SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 442 047	9 806 627	9 808 693	10 299 128	10 814 084
01	Personnel Costs	50 103 354	53 653 056	55 637 779	59 772 389	62 761 009
02	Travel, Transport and Communication	436 289	161 219	163 597	171 777	180 366
04	Professional and Special Services	1 097 111	1 766 674	1 758 288	1 846 202	1 938 513
06	Consumable Materials and Supplies	891 063	857 578	912 599	958 229	1 006 140
07	Durable Materials and Equipment	149 773				
10	Grants and Subsidies - Internal	17 640 955	22 814 726	23 814 726	23 814 726	23 814 726
	TOTAL	71 760 592	89 059 879	92 095 682	96 862 452	100 514 838
ACTIVITY		23-FISHERIES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 876 085	1 747 106	1 882 719	1 985 517	2 084 793
02	Travel, Transport and Communication	19 911	28 063	28 063	29 466	30 939
04	Professional and Special Services	278	3 399	3 399	3 569	3 747
06	Consumable Materials and Supplies		114 429	114 429	120 150	126 158
	TOTAL	1 896 274	1 892 997	2 028 610	2 138 703	2 245 638

ACTIVITY		24-FORESTRY				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		88 033	90 701	95 236	99 998
	TOTAL		88 033	90 701	95 236	99 998

ACTIVITY		26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING & DELOVELOPMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 752 489	5 584 999	5 754 241	6 041 953	6 344 051
01	Personnel Costs	15 566 722	16 574 619	18 788 047	19 657 146	20 640 003
02	Travel, Transport and Communication	118 527	46 915	46 915	49 261	51 724
04	Professional and Special Services	577 591	1 234 151	1 234 151	1 295 859	1 360 651
06	Consumable Materials and Supplies	1 351 655	415 461	415 461	436 234	458 046
07	Durable Materials and Equipment	464 270				
	TOTAL	23 831 253	23 856 146	26 238 815	27 480 452	28 854 475

ACTIVITY		27-DEPARTMENT OF AGRICULTURAL RESEARCH & SPECIALIST SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	407 522	1 983 228	2 044 889	2 147 134	2 254 490
01	Personnel Costs	14 923 890	14 058 286	15 101 413	16 066 290	16 869 604
02	Travel, Transport and Communication	58 180	65 585	65 585	68 864	72 307
04	Professional and Special Services	22 946	115 970	115 970	121 769	127 857
06	Consumable Materials and Supplies	377 681	183 201	183 201	192 361	201 979
07	Durable Materials and Equipment	767 145				
	TOTAL	16 557 362	16 406 269	17 511 028	18 596 417	19 526 238
ACTIVITY		31-HOME ECONOMICS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	4 543 605	5 438 718	6 070 066	6 498 779	6 823 718
02	Travel, Transport and Communication	9 413	7 949	7 949	8 346	8 764
04	Professional and Special Services	8 851	82 622	82 622	86 753	91 091
06	Consumable Materials and Supplies	14 374	31 463	31 463	33 036	34 688
	TOTAL	4 596 482	5 560 752	6 192 100	6 626 915	6 958 260

ACTIVITY		51-CO-OPERETIVES AND MARKETING				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		326 368	336 258	353 071	370 724
	TOTAL		326 368	336 258	353 071	370 724
HEAD TOTAL		348 858 465	367 102 826	406 187 001	418 716 572	434 987 203

Head: Ministry of Agriculture

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

Head :		20				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10006	Eswatini Water & Agricultural Development Enterprise	18 611 888	18 611 891	20 111 891	20 111 891	20 111 891
10114	World Food Programme Local Office		157 500	157 500	157 500	157 500
10135	Cotton Evolving Fund	1 500 000	2 500 000	3 500 000	3 500 000	3 500 000
10410	Malkerns Eswatini Irrigation Development Company	90 000	423 970	423 970	423 970	423 970
10418	National Maize Corporation	69 200 000	59 609 598	65 609 598	65 609 598	65 609 598
10701	Show Grants and Prizes	121 363	625 535	625 535	625 535	625 535
10708	Hhohho Farmer Training Centre	1 077 300	1 077 300	1 077 300	1 077 300	1 077 300
11005	Food and Agriculture Organisation	536 580	178 091	178 091	178 091	178 091
11013	International Office of Epizootics	667 007	783 782	783 782	783 782	783 782
11016	International Fund for Agricultural Development		836 289	836 289	836 289	836 289
	TOTAL	91 804 138	84 803 956	93 303 956	93 303 956	93 303 956
	HEAD TOTAL	91 804 138	84 803 956	93 303 956	93 303 956	93 303 956

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	60 258	174 600	174 600	183 330	192 497
01	Personnel Costs	2 643 689	2 035 054	1 950 931	1 659 870	1 742 864
02	Travel, Transport and Communication	809 944	789 423	1 289 423	1 353 894	1 421 589
04	Professional and Special Services	192 782	94 900	70 000	73 500	77 175
	TOTAL	3 710 363	3 097 712	3 484 954	3 270 595	3 434 124

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 352	1 833 820	2 183 256	2 292 419	2 407 040
01	Personnel Costs	6 641 206	6 530 185	7 619 535	7 758 156	8 146 064
02	Travel, Transport and Communication	3 687 123	1 477 563	1 758 239	1 846 151	1 938 458
04	Professional and Special Services	183 308	632 774	1 957 456	2 055 329	2 158 095
06	Consumable Materials and Supplies	708 467	1 300 390	1 379 625	1 448 606	1 521 037
10	Grants and Subsidies - Internal	71 231 000	41 231 000	42 231 000	42 231 000	42 231 000
11	Grants and Subsidies - External	242 697 150	182 956 603	203 956 603	203 956 603	203 956 603
	TOTAL	325 159 605	235 962 334	261 085 714	261 588 264	262 358 297

ACTIVITY		12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	531 428	154 530	209 406	219 876	230 870
01	Personnel Costs	13 084 105	13 158 888	14,139,509	14 721 929	15 458 026
02	Travel, Transport and Communication	1 040 900	851 952	851 952	894 550	939 277
04	Professional and Special Services	173 710	150 000	305 000	320 250	336 263
06	Consumable Materials and Supplies	123 453	56 000	300 000	315 000	330 750
TOTAL		14 953 597	14 371 370	15 805 867	16 471 605	17 295 185

ACTIVITY		31-STATISTICS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	373 370	555 587	523 465	549 639	577 121
01	Personnel Costs	12 835 467	11 761 555	12 691 461	13 101 112	13 756 167
02	Travel, Transport and Communication	152 574	122 170	122 170	128 279	134 692
04	Professional and Special Services	389 945	448 699	409 699	430 184	451 693
06	Consumable Materials and Supplies	70 656				
TOTAL		13 822 012	12 888 012	13 746 795	14 209 213	14 919 673

ACTIVITY		32-DEPARTMENT OF AID AND TECHNICAL ASSISTANCE CO-ORDINATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	298 311	201 000	201 000	211 050	221 603
04	Professional and Special Services	109 029	731 894	1 038 654	1 090 587	1 145 116
06	Consumable Materials and Supplies	44 977	19 500			
	TOTAL	452 318	952 394	1 239 654	1 301 637	1 366 719
HEAD TOTAL		358 392 802	267 775 040	295 362 985	296 841 314	299 373 999

Head: Ministry of Economic Planning & Development

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

Head :						
23						
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10139	Micro-Projects Programme.	71 231 000	41 231 000	42 231 000	42 231 000	42 231 000
11031	Subscriptions to Southern African Development Co-ordination	228 864 768	167 127 000	188 127 000	188 127 000	188 127 000
11066	African Capacity Building Foundation		1 204 600	1 204 600	1 204 600	1 204 600
11076	Institute Of Economic Development		475 000	475 000	475 000	475 000
11094	World Bank Recapitalization.	13 682 382	14 000 000	14 000 000	14 000 000	14 000 000
11125	U.N.F.P.A.	150 000	150 003	150 003	150 003	150 003
	TOTAL	313 928 150	224 187 603	246 187 603	246 187 603	246 187 603
	HEAD TOTAL	313 928 150	224 187 603	246 187 603	246 187 603	246 187 603

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	259 657	276 671	174 600	121 465	127 538
01	Personnel Costs	2 197 993	1 619 717	1 716 722	1 571 050	1 649 603
02	Travel, Transport and Communication	37 207	129 372	129 372	135 841	142 633
04	Professional and Special Services	79 809	163 505	163 505	171 680	180 264
06	Consumable Materials and Supplies	21 593	21 903	21 903	22 998	24 148
	TOTAL	2 596 258	2 211 168	2 206 102	2 023 034	2 124 186

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 517 148	2 823 461	4 008 418	4 377 879	4 596 773
01	Personnel Costs	9 480 227	9 045 879	8 719 742	5 871 121	6 164 677
02	Travel, Transport and Communication	629 659	969 480	969 480	1 017 954	1 068 852
03	Drugs		10 000	10 000	10 500	11 025
04	Professional and Special Services	3 760 430	4 625 123	35 925 123	37 721 379	39 607 448
06	Consumable Materials and Supplies	621 606	304 320	304 320	319 536	335 513
10	Grants and Subsidies - Internal		145 000 000	145 000 000	145 000 000	145 000 000
	TOTAL	17 435 297	162 778 262	194 937 083	194 318 369	196 784 287

ACTIVITY		31-HOUSING & HUMAN SETTLEMENTS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	63 200	95 582	108 326	113 742	119 429
01	Personnel Costs	2 454 420	2 441 902	2 993 731	3 127 078	3 283 432
02	Travel, Transport and Communication	254 346	182 863	182 863	192 006	201 606
04	Professional and Special Services	663 706	1 917 423	1 767 423	1 855 794	1 948 584

06	Consumable Materials and Supplies	87 850	21 233	21 233	22 295	23 409
TOTAL		3 663 522	4 659 003	5 073 576	5 310 916	5 576 462

ACTIVITY		41-URBAN GOVERNMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	674 587	730 273	827 642	869 024	912 476
01	Personnel Costs	7 798 686	8 018 490	8,858,751	9 216 779	9 677 618
02	Travel, Transport and Communication	373 233	418 515	418 515	439 441	461 413
04	Professional and Special Services	1 322 323	1 823 795	2 323 795	2 439 985	2 561 984
06	Consumable Materials and Supplies	324 070	162 782	162 782	170 921	179 467
10	Grants and Subsidies - Internal	341 807 052	261 705 580	215 605 580	215 605 580	215 605 580
11	Grants and Subsidies - External	50 289	169 767	769 767	769 767	769 767
TOTAL		352 350 240	273 029 201	228 966 832	229 511 497	230 168 305
HEAD Total		376 045 317	442 677 634	431 183 593	431 163 816	434 653 239

Head: Ministry of Housing & Urban Development

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

Head :						
24						
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10003	Subvention Town Council Manzini		57 000 000	10 000 000	10 000 000	10 000 000
10022	Grants Refuse Removal Mbabane	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10023	Grants To AMICAAL.	1 880 000	2 880 000	3 380 000	3 380 000	3 380 000
10030	Grants Municipal Rates Mbabane	75 083 952	75 083 954	70 083 954	70 083 954	70 083 954
10031	Grants Municipal Rates Manzini	34 665 820	34 665 821	37 665 821	37 665 821	37 665 821
10032	Nhlangano Town Council	711 000	711 000	711 000	711 000	711 000
10033	Piggs Peak Town Council	630 000	630 000	630 000	630 000	630 000
10034	Siteki Town Council	630 000	630 000	630 000	630 000	630 000
10035	Grants Municipal Rates Nhlangano	5 289 804	5 289 804	7 289 804	7 289 804	7 289 804
10036	Grants Municipal Rates Piggs Peak	14 406 536	14 406 536	15 406 536	15 406 536	15 406 536
10037	Grants Municipal Rates Siteki	6 769 232	6 769 234	7 769 234	7 769 234	7 769 234
10038	Grants Municipal Matsapha Industrial Estate	14 528 404	14 528 406	14 528 406	14 528 406	14 528 406

10044	Subvention to New Town Councils & Town Board		1 298 510	1 298 510	1 298 510	1 298 510
10046	Ezulwini Town Board	873 000	873 000	873 000	873 000	873 000
10047	Mankayane Town Board	508 500	508 500	508 500	508 500	508 500
10048	Hlatikhulu Town Board	540 900	540 900	540 900	540 900	540 900
10049	Lavumisa Town Board	508 500	508 500	508 500	508 500	508 500
10052	Ngwenya Town Board	500 400	500 400	500 400	500 400	500 400
10053	Vuvulane Town Board	630 000	630 000	630 000	630 000	630 000
10061	Subvention To Matsapha Town Board	1 223 100	1 223 100	1 223 100	1 223 100	1 223 100
10073	Malkerns Town Board (Subvention)	520 000	520 000	520 000	520 000	520 000
10074	Grants Municipal Rates Malkerns	12 097 096	12 097 099	12 097 099	12 097 099	12 097 099
10075	Buhleni Town Board		600 000	600 000	600 000	600 000
10076	Hlane Town Board			1 000 000	1 000 000	1 000 000
10124	National Housing Board	140 000 000	145 000 000	145 000 000	145 000 000	145 000 000
10143	Ezulwini Property Rate	4 151 020	4 151 022	4 151 022	4 151 022	4 151 022
10144	Mankayane Property Rate	6 115 248	6 115 250	7 615 250	7 615 250	7 615 250
10145	Hlathikhulu Property Rate	1 534 568	1 534 568	3 034 568	3 034 568	3 034 568
10146	Lavumisa Property Rate	6 282 340	6 282 340	4 782 340	4 782 340	4 782 340
10147	Nwenya Property Rate	6 142 592	6 142 595	6 142 595	6 142 595	6 142 595
10148	Vuvulane Property Rate	4 585 040	4 585 041	1 085 041	1 085 041	1 085 041

11058	International Union Of Local Authorities		100 000	100 000	100 000	100 000
11122	Commonwealth Local Government Forum	50 289	69 767	69 767	69 767	69 767
TOTAL		341 857 341	406 875 347	431 285 665	361 375 347	361 375 347
HEAD TOTAL		341 857 341	406 875 347	431 285 665	361 375 347	361 375 347

HEAD: 26 FIRE AND EMERGENCY SERVICES

CONTROLLING OFFICER - Principal Secretary, Housing and Urban Development

OBJECTIVES

Fire and Emergency Services - To make Eswatini 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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 794 583	10 197 439	11 902 133	12 497 240	13 122 102
01	Personnel Costs	19 502 233	27 259 286	52 250 113	48 782 968	51 222 117
02	Travel, Transport and Communication	547 373	594 252	594 252	623 965	655 163
03	Drugs	92 821	34 416	160 416	168 437	176 859
04	Professional and Special Services	6 380 447	16 976 738	16 976 738	17 825 575	18 716 854
06	Consumable Materials and Supplies	5 853 540	5 585 283	5 585 283	5 864 547	6 157 775
07	Durable Materials and Equipment	5 155 457		350 000	367 500	385 875
	TOTAL	41 326 455	60 647 414	87 818 935	86 130 231	90 436 743

ACTIVITY		12-FIRE STATIONS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	174 828	1 285 349	1 456 729	1 529 565	1 606 043
01	Personnel Costs	38 575 025	37 852 680	41 099 890	38 638 741	40 570 678
02	Travel, Transport and Communication	374 069	475 786	475 786	499 575	524 554
04	Professional and Special Services	1 600 545	1 689 811	1 689 811	1 774 302	1 863 017
	TOTAL	40 724 466	41 303 626	44 722 216	42 442 183	44 564 292
	HEAD TOTAL	82 050 921	101 951 040	132 541 151	128 572 414	135 001 035

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 Eswatini in developing and operating secondary industries through training in production & marketing.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 837	174 600	174 600	183 330	192 497
01	Personnel Costs	2 919 067	1 755 912	1 922 416	1 713 870	1 799 564
02	Travel, Transport and Communication	1 017 118	927 173	1 427 173	1 498 532	1 573 458
04	Professional and Special Services	51 443	140 787	140 787	147 826	155 218
06	Consumable Materials and Supplies		88 306	88 306	92 721	97 357
	TOTAL	3 998 465	3 086 778	3 823 282	3 636 280	3 818 094

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 349 780	2 552 512	4 388 298	4 607 713	4 838 098
01	Personnel Costs	8 261 755	7 393 291	7 657 052	7 639 735	8 021 722
02	Travel, Transport and Communication	2 890 558	2 536 669	2 536 669	2 663 502	2 796 678
04	Professional and Special Services	4 775 740	9 306 895	6 306 895	6 937 240	7 284 102
06	Consumable Materials and Supplies	827 617	957 683	957 683	1 005 567	1 055 846
07	Durable Materials and Equipment	333 044				
	TOTAL	18 438 494	22 747 050	21 846 597	22 853 757	23 996 445

ACTIVITY		14-DEPARTMENT OF INDUSTRY				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 090	189 371	235 285	247 050	259 402
01	Personnel Costs	4 484 154	2 726 818	2 198 918	2 111 238	2 216 800
02	Travel, Transport and Communication	377 340	91 204	84 751	95 764	100 552
04	Professional and Special Services	2 479	49 463	349 463	366 936	385 283

06	Consumable Materials and Supplies		710 717	710 717	746 253	783 565
10	Grants and Subsidies - Internal	53 733 736	65 306 686	80 691 919	80 691 919	80 691 919
11	Grants and Subsidies - External	6 097 357	6 903 701	6 903 701	6 903 701	6 903 701
TOTAL		64 699 156	75 977 960	91 181 207	91 162 861	91 341 223

ACTIVITY		15-DEPARTMENT OF TRADE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	3 361 403	3 260 725	3 740 252	3 794 733	3 984 470
02	Travel, Transport and Communication	1 482 047	1 116 933	1 216 933	1 277 780	1 341 669
04	Professional and Special Services	1 112 087	3 371 726	2 471 726	2 595 312	2 725 078
06	Consumable Materials and Supplies		148 113	148 113	155 519	163 295
10	Grants and Subsidies - Internal	743 992		642 100		
11	Grants and Subsidies - External	1 101 735	1 075 194	433 094	433 094	1 075 194
TOTAL		7 801 264	8 972 691	8 652 218	8 898 538	9 289 705

ACTIVITY		16-REGISTRATION OF COMPANIES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	706 895	958 395	1 333 168	1 363 378	1 431 547
02	Travel, Transport and Communication	311 082	57 554	57 554	60 432	63 453
04	Professional and Special Services	212 277	704 502	704 502	739 727	776 713
06	Consumable Materials and Supplies		142 381	142 381	149 500	156 975
	TOTAL	1 230 254	1 862 832	2 237 605	2 313 037	2 428 689

ACTIVITY		17-DEPARTMENT OF HANDICRAFT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		46 992	53 258	55 920	58 717
01	Personnel Costs	2 758 736	3 040 569	3 405 912	3 509 657	3 685 139
02	Travel, Transport and Communication	150 986	192 453	192 453	202 076	212 179
04	Professional and Special Services	333 154	1 246 586	1 246 586	1 308 915	1 374 361
06	Consumable Materials and Supplies	1 335 909	2 833 439	2 833 439	2 975 111	3 123 866
07	Durable Materials and Equipment	93 140				
	TOTAL	4 671 925	7 360 039	7 731 648	8 051 679	8 454 263

ACTIVITY		18-SMALL AND MEDIUM ENTERPRISE UNIT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 442 901	1 442 839	1 503 404	1 557 906	1 635 802
02	Travel, Transport and Communication	412 423	113 255	213 255	223 918	235 114
04	Professional and Special Services	59 676	685 200	1 285 200	824 460	865 683
06	Consumable Materials and Supplies		56 480	56 480	59 304	62 269
10	Grants and Subsidies - Internal	546 884				
TOTAL		2 461 885	2 297 774	3 058 339	2 665 588	2 798 868

ACTIVITY		20-CO-OPERATIVES DEVELOPMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 771	86 493	40 339	42 356	44 474
01	Personnel Costs	6 854 306	7 614 532	7 903 105	8 272 422	8 686 043
02	Travel, Transport and Communication	301 061	308 358	308 358	323 776	339 965
04	Professional and Special Services	895 171	1 094 941	1 094 941	1 149 688	1 207 172
06	Consumable Materials and Supplies	546 385	1 062 490	1 062 490	1 115 615	1 171 395
TOTAL		8 606 694	10 166 814	10 409 233	10 903 856	11 449 049

ACTIVITY		21-DEPARTMENT OF COMMERCE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	844 095	1 653 248	1 840 161	1 967 651	2 066 033
02	Travel, Transport and Communication	8 310	79 105	79 105	83 060	87 213
04	Professional and Special Services	741 345	1 762 405	1 762 405	1 430 525	1 502 052
06	Consumable Materials and Supplies		71 515	71 515	75 091	78 845
	TOTAL	1 593 750	3 566 273	3 753 186	3 556 327	3 734 144
ACTIVITY		22-REGULATORY & QUALITY INFRASTRUCTURE DEVELOPMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 564 650	2 408 198	3 143 392	3 296 988	3 461 838
02	Travel, Transport and Communication	132 428	135 586	135 586	142 365	149 484
04	Professional and Special Services	351 624	400 460	400 460	1 260 483	1 323 507
06	Consumable Materials and Supplies	56 395	72 264	72 264	75 877	79 671
	TOTAL	2 105 097	3 016 508	3 751 702	4 775 714	5 014 500

ACTIVITY		23-INTELLECTUAL PROPERTY				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 275 882	1 462 646	2 156 979	2 270 068	2 383 572
02	Travel, Transport and Communication	21 817	50 705	50 705	53 240	55 902
04	Professional and Special Services	25 480	1 383 499	3 383 499	3 552 674	3 730 308
05	Rentals (Land, Buildings and Computer Equipment only)		200 000	200 000	210 000	220 500
06	Consumable Materials and Supplies		127 067	127 067	133 420	140 091
11	Grants and Subsidies - External	61 624	45 000	45 000	45 000	45 000
	TOTAL	1 384 803	3 268 917	5 963 250	6 264 403	6 575 373
HEAD TOTAL		116 991 786	142 323 635	162 408 267	165 082 040	168 900 351

Head: Ministry of Commerce Industry and Trade

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

Head :		29				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10104	National Industry Development	5 787 000	7 589 006	8 329 746	8 329 746	8 329 746
10127	Eswatini Investment Promotion Authority (Sipa)	21 115 400	23 115 403	23 915 403	23 915 403	23 915 403
10132	Eswatini Standard Authority	9 915 820	11 076 961	21 428 027	21 428 027	21 428 027
10204	Subvention To SEDCO	12 384 936	15 306 137	17 375 561	17 375 561	17 375 561
10412	Competition Commission	5 821 456	8 219 179	9 643 182	9 643 182	9 643 182
11010	United Nations Industrial Development Organisation		87 790	87 790	87 790	87 790
11036	Subscription To World Intellectual Property Organisation	61 624	45 000	45 000	45 000	45 000
11062	World Trade Organisation	626 675	490 100	490 100	490 100	490 100
11063	International Standard Organization	202 241	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	272 819	240 009	240 009	240 009	240 009

11202	Subscription To African Regional Industrial Property Organisation	767 948	485 000	485 000	485 000	485 000
11218	Subscription to C O M E S A	4 621 998	5 535 911	5 535 911	5 535 911	5 535 911
11219	C O M E S A court of justice	707 411	795 000	795 000	795 000	795 000
TOTAL		62 285 328	73 330 581	88 715 814	88 715 814	88 715 814
HEAD TOTAL		62 285 328	73 330 581	88 715 814	88 715 814	88 715 814

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 Eswatini 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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	38 990	174 600	174 600	638 427	670 349
01	Personnel Costs	2 771 259	1 757 349	1 896 737	1 669 998	1 753 497
02	Travel, Transport and Communication	579 044	60 900	650 900	683 445	717 617
04	Professional and Special Services	12 403	35 938	35 938	37 735	39 622
06	Consumable Materials and Supplies	1 809	6 071	106 071	111 375	116 943
	TOTAL	3 403 504	2 034 858	2 864 246	3 140 979	3 298 028

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 989 540	8 488 666	9 290 121	9 754 627	10 242 358
01	Personnel Costs	147 756 255	124 081 004	133 991 865	118 670 020	124 603 521
02	Travel, Transport and Communication	7 923 099	1 733 017	3 288 017	3 452 418	3 625 039
04	Professional and Special Services	18 339 383	42 246 863	26 639 872	27 971 866	29 370 459
06	Consumable Materials and Supplies	4 501 699	3 885 629	4 733 629	4 970 310	5 218 826
07	Durable Materials and Equipment	10 055 646	7 000 000	7 000 000	7 350 000	7 717 500
10	Grants and Subsidies - Internal	10 338 400	11 316 009	12 605 509	12 605 509	12 605 509
11	Grants and Subsidies - External	873 777	236 229	236 229	236 229	236 229
TOTAL		204 777 799	198 987 417	197 785 242	185 010 978	193 619 440

ACTIVITY		20-CHIEF INSPECTOR PRIMARY				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 253 787 794	1 441 281 351	1 453 167 302	1 614 571 179	1 695 299 738
02	Travel, Transport and Communication	190 458	730 992	730 992	767 542	805 919

04	Professional and Special Services	3 815 362	2 016 790	2 016 790	2 117 630	2 223 511
06	Consumable Materials and Supplies	96 847 637	124 949 313	158 486 894	166 411 239	174 731 801
07	Durable Materials and Equipment	10 874 658				
10	Grants and Subsidies - Internal	317 200 564	273 508 751	273 508 751	273 508 751	273 508 751
TOTAL		1 682 716 474	1 842 487 197	1 887 910 729	2 057 376 340	2 146 569 719

ACTIVITY		30-CHIEF INSPECTOR SECONDARY				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		181 688	162 319	170 435	178 957
01	Personnel Costs	1 261 031 360	1 151 988 417	1 281 785 890	1 366 670 330	1 435 003 847
02	Travel, Transport and Communication	17 094	404 544	404 544	424 771	446 010
03	Drugs	2 239				
04	Professional and Special Services	3 631 680	3 721 005	7 221 005	7 582 055	7 961 158
06	Consumable Materials and Supplies	66 408	284 917	284 917	299 163	314 121
TOTAL		1 264 748 782	1 156 580 571	1 289 858 675	1 375 146 755	1 443 904 093

ACTIVITY		40-CURRICULUM DEVELOPMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		67 175	76 131	79 938	83 935
01	Personnel Costs	14 878 436	15 130 600	16 799 562	17 897 350	18 792 217
02	Travel, Transport and Communication	127 372	48 098	48 098	50 503	53 028
04	Professional and Special Services	522 362	10 936 701	10 936 701	11 483 536	12 057 713
06	Consumable Materials and Supplies	100 518	107 976	107 976	113 375	119 044
TOTAL		15 628 688	26 290 550	27 968 468	29 624 701	31 105 936

ACTIVITY		41-NATIONAL LIBRARY SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		117 462	133 124	139 780	146 769
TOTAL			117 462	133 124	139 780	146 769

ACTIVITY		50-TRAINING CENTRES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	145 566	667 608	667 608	700 988	736 038
04	Professional and Special Services	1 888 557	2 458 418	2 458 418	2 581 339	2 710 406
05	Rentals (Land, Buildings and Computer Equipment only)		70 000	70 000	73 500	77 175
06	Consumable Materials and Supplies	3 671 673	9 215 845	9 215 845	9 676 637	10 160 469
07	Durable Materials and Equipment	53 192	200 000	200 000	210 000	220 500
	TOTAL	5 758 988	12 611 871	12 611 871	13 242 465	13 904 588

ACTIVITY		51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 745 549	5 738 273	6 601 893	7 013 305	7 363 970
02	Travel, Transport and Communication	57 448	32 702	82 702	86 837	91 179
03	Drugs		200 000	200 000	210 000	220 500
04	Professional and Special Services	14 112	476 830	1 476 830	1 550 672	1 628 205
06	Consumable Materials and Supplies		10 814	10 814	11 355	11 922
	TOTAL	5 817 110	6 458 619	8 372 239	8 872 168	9 315 777

ACTIVITY		60-TECHNICAL & VOCATIONAL EDUCATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		74 614	84 563	88 791	93 230
01	Personnel Costs	42 066 854	46 876 013	52 266 048	55 333 316	58 099 982
02	Travel, Transport and Communication	930 434	86 542	86 542	90 869	95 413
03	Drugs	1 726		100 000	105 000	110 250
04	Professional and Special Services	3 519 842	4 836 807	5 936 807	6 233 647	6 545 330
06	Consumable Materials and Supplies	1 640 866	1 131 382	1 431 382	1 502 951	1 578 099
07	Durable Materials and Equipment	250 423	3 000 000	3 000 000	3 150 000	3 307 500
	TOTAL	48 410 145	56 005 358	62 905 342	66 504 575	69 829 803

ACTIVITY		61-POST SECONDARY GRANTS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
04	Professional and Special Services	50 510	4 635 954	4 299 945	4 514 942	4 740 689
10	Grants and Subsidies - Internal	527 727 508	523 423 549	564 925 381	564 925 381	564 925 381
	TOTAL	529 780 927	528 059 503	569 225 326	569 440 323	569 666 070

ACTIVITY		62-ADULT EDUCATION & NON-FORMAL EDUCATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		54 240	61 472	64 546	67 773
01	Personnel Costs	6 209 736	6 433 998	7 109 359	7 678 108	8 062 013
02	Travel, Transport and Communication	4 457	41 908	41 908	44 003	46 204
04	Professional and Special Services	62 125	330 587	830 587	872 116	915 722
06	Consumable Materials and Supplies	184 138	126 504	126 504	132 829	139 471
10	Grants and Subsidies - Internal	6 388 656	7 494 438	8 273 482	8 273 482	8 273 482
	TOTAL	12 849 112	14 481 675	16 443 312	17 065 084	17 504 664
ACTIVITY		71-TEACHER TRAINING				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	363 160	481 741	545 973	573 272	601 936
01	Personnel Costs	44 175 816	53 850 666	58 944 105	62 751 035	65 888 587
02	Travel, Transport and Communication	477 602	161 154	161 154	169 212	177 672
04	Professional and Special Services	4 837 776	4 494 371	8 994 371	9 444 090	9 916 294
06	Consumable Materials and Supplies	1 660 341	640 491	640 491	672 516	706 141
	TOTAL	51 514 695	59 628 424	69 286 094	73 610 124	77 290 630

ACTIVITY		81-EKWETSEMBENI SPECIAL SCHOOL				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	13 096 579	13 851 755	15 198 956	16 077 043	16 880 895
02	Travel, Transport and Communication	108 912	295 447	295 447	310 219	325 730
03	Drugs		18 994	18 994	19 944	20 941
04	Professional and Special Services	2 345 313	3 190 704	3 190 704	3 350 239	3 517 751
06	Consumable Materials and Supplies	2 807 390	1 952 398	3 752 398	3 940 018	4 137 019
10	Grants and Subsidies - Internal	500 000	1 000 000	1 000 000	1 000 000	1 000 000
	TOTAL	18 858 193	20 309 298	23 456 499	24 697 463	25 882 336
ACTIVITY		91-PRE-SCHOOL EDUCATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 886 546	1 372 433	1 150 467	1 093 789	1 148 479
02	Travel, Transport and Communication	73 374	53 946	53 946	56 643	59 475
04	Professional and Special Services	1 033	1 233 603	4 233 603	4 445 283	4 667 547
06	Consumable Materials and Supplies	1 199 740	46 610	46 610	48 941	51 388
10	Grants and Subsidies - Internal		62 800	62 800	62 800	62 800
	TOTAL	4 160 692	2 769 392	5 547 426	5 707 456	5 989 689

HEAD TOTAL	3 848 425 110	3 926 822 196	4 174 368 593	4 429 579 192	4 608 027 544
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Head: Ministry of Education & Training

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

Head :		30				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10025	Eswatini Higher Education Council	10 216 000	11 193 609	12 483 109	12 483 109	12 483 109
10202	Adult Education-Sebenta	6 388 656	7 494 438	8 273 482	8 273 482	8 273 482
10211	UNISWA Kwaluseni	468 312 804	456 312 806	486 312 806	486 312 806	486 312 806
10212	UNISWA Examination Council	3 096 000	3 096 000	3 096 000	3 096 000	3 096 000
10213	Grants to Nurseries		62 800	62 800	62 800	62 800
10215	Subvention to Ekululameni	500 000	1 000 000	1 000 000	1 000 000	1 000 000
10219	Grants For Primary Education	317 200 564	273 508 751	273 508 751	273 508 751	273 508 751
10234	Eswatini Christian University	28 009 612	30 384 425	35 411 282	35 411 282	35 411 282
10505	Save the Children Fund	122 400	122 400	122 400	122 400	122 400
10712	Southern Africa Nazarene University (SANU)	28 309 092	33 630 318	40 105 293	40 105 293	40 105 293
11118	Commonwealth Of Learning	378 928	70 975	70 975	70 975	70 975

11501	United Nations Education and Science Council	214 886	156 737	156 737	156 737	156 737
11502	Africa Social Studies Association		8 517	8 517	8 517	8 517
TOTAL		863 028 906	817 041 776	860 612 152	860 612 152	860 612 152
HEAD TOTAL		863 028 906	817 041 776	860 612 152	860 612 152	860 612 152

HEAD: 34 MINISTRY OF FINANCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

Finance - To ensure that Government is prudently advised on all fiscal matters as well as ensuring macroeconomic stability in Eswatini by formulating and implementing financial policies that optimise economic growth and welfare of its citizens. Prepare annual estimate and appropriation drafts.

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	232 529	266 131	174 600	183 330	192 497
01	Personnel Costs	3 142 596	1 707 531	1 895 769	1 729 844	1 816 336
02	Travel, Transport and Communication	1 761 930	1 042 444	1 042 444	1 094 566	1 149 295
04	Professional and Special Services	49 864	89 974	89 974	94 473	99 196
06	Consumable Materials and Supplies		1 908	1 908	2 003	2 104
	TOTAL	5 186 918	3 107 988	3 204 695	3 104 216	3 259 427

ACTIVITY		12-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	147 260	208 187	783 563	822 741	863 879
01	Personnel Costs	4 338 917	4 887 079	5 847 529	5 544 325	5 821 541
02	Travel, Transport and Communication	6 268 177	3 963 229	3 963 229	4 161 390	4 369 460
04	Professional and Special Services	4 076 247	5 759 589	5 759 589	6 047 568	6 349 947
05	Rentals (Land, Buildings and Computer Equipment only)	600 600	600 000	600 000	630 000	661 500
06	Consumable Materials and Supplies	976 448	614 910	614 910	645 656	677 938
07	Durable Materials and Equipment	711 684		200 000	210 000	220 500
10	Grants and Subsidies - Internal	11 000 000	11 000 000	11 065 000	11 065 000	11 065 000
11	Grants and Subsidies - External	20 588 723	24 392 994	25 792 994	25 792 994	25 792 994
	TOTAL	48 708 055	51 425 988	54 626 814	54 919 675	55 822 759

ACTIVITY		13-PUBLIC ENTERPRISES MONITORING UNIT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	3 651 463	3 736 967	4 157 551	3 934 878	4 131 622
02	Travel, Transport and Communication	11 738	46 482	46 482	48 806	51 246
04	Professional and Special Services	21 131	541 589	1 141 589	1 198 668	1 258 602
06	Consumable Materials and Supplies		7 470	7 470	7 844	8 236
	TOTAL	3 929 105	4 332 508	5 353 092	5 190 197	5 449 706

ACTIVITY		14-SUPPLY CHAIN MANAGEMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		39 711			
01	Personnel Costs	3 430 947	3 007 227	4 344 065	4 234 730	4 446 466
02	Travel, Transport and Communication	47 181	69 388	69 388	72 857	76 500
04	Professional and Special Services	864 871	1 268 457	1 268 457	1 331 880	1 398 474
07	Durable Materials and Equipment	127 908				
10	Grants and Subsidies - Internal	15 123 440	15 123 441	16 644 884	16 644 884	16 644 884
	TOTAL	19 594 347	19 508 224	22 326 794	22 284 351	22 566 324

ACTIVITY		15-BUDGET DEPARTMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 361 407	6 457 999	6 342 870	6 000 783	6 300 823
02	Travel, Transport and Communication		20 750	20 750	21 788	22 877
04	Professional and Special Services	580 164	2 808 350	3 808 350	3 998 768	4 198 706
06	Consumable Materials and Supplies		16 600	16 600	17 430	18 302
07	Durable Materials and Equipment	78 795		500 000	525 000	551 250
11	Grants and Subsidies - External	5 875 650	1 800 000	5 800 000	5 800 000	5 800 000
	TOTAL	11 896 016	11 103 699	16 488 570	16 363 768	16 891 957
ACTIVITY		16-FISCAL AND MONETARY AFFAIRS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	4 732 273	5 113 902	5 605 837	5 305 126	5 570 383
02	Travel, Transport and Communication	9 045	20 750	20 750	21 788	22 877
04	Professional and Special Services	3 133 606	1 174 200	1 174 200	1 232 910	1 294 556
10	Grants and Subsidies - Internal	592 999 736	602 999 739	795 500 000	795 500 000	795 500 000
11	Grants and Subsidies - External	838 377	6 165 000	765 000	765 000	765 000
	TOTAL	601 713 037	615 473 591	803 065 787	802 824 824	803 152 815

ACTIVITY		17-PUBLIC DEBT MANAGEMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 944 960	1 900 549	2 105 770	2 127 960	2 234 358
02	Travel, Transport and Communication		6 225	6 225	6 536	6 863
04	Professional and Special Services		621 587	621 587	652 666	685 300
	TOTAL	1 978 960	2 528 361	2 733 582	2 787 162	2 926 520
ACTIVITY		18-DEBT MANAGEMENT UNIT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 761 311	1 890 255	2 310 440	2 172 860	2 281 503
02	Travel, Transport and Communication	150	16 722	16 722	17 558	18 436
04	Professional and Special Services	897 416	10 429 249	2 429 249	2 550 711	2 678 247
06	Consumable Materials and Supplies		3 735	3 735	3 922	4 118
10	Grants and Subsidies - Internal	35 390 000	36 390 000	36 390 000	36 390 000	36 390 000
11	Grants and Subsidies - External	2 484 635	5 700 000	5 700 000	5 700 000	5 700 000
	TOTAL	40 533 511	54 429 961	46 850 146	46 835 051	47 072 303
HEAD TOTAL		733 539 952	761 910 321	954 649 480	954 309 244	957 141 812

Head: Ministry of Finance

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

Head :		34				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10008	Eswatini Revenue Service	577 499 736	587 499 739	780 000 000	780 000 000	780 000 000
10015	Financial Intelligence Unit	27 390 000	27 390 000	27 390 000	27 390 000	27 390 000
10018	Eswatini Economic Policy Analysis & Research Centre	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000
10150	Eswatini Public Procurement Regulatory Agency	15 123 440	15 123 441	16 644 884	16 644 884	16 644 884
10160	Revenue Appeal Tribunal	15 500 000	15 500 000	15 500 000	15 500 000	15 500 000
10415	Centre For Financial Inclusion	8 000 000	9 000 000	9 000 000	9 000 000	9 000 000
10609	Subvention to Eswatini Institute of Accountants	1 000 000	1 000 000	1 065 000	1 065 000	1 065 000
11085	African Regional Technical Assistance Centre South	5 875 650	1 800 000	5 800 000	5 800 000	5 800 000
11213	MEFMI-Macroeconomic & Financial Management Institute.	5 588 723	3 392 994	4 792 994	4 792 994	4 792 994

11222	Eastern & Southern Africa Anti-Money Laundering Group	1 162 331	3 300 000	3 300 000	3 300 000	3 300 000
11232	Organisation of Economic Cooperation & Development		90 000	90 000	90 000	90 000
11233	PTA Bank		5 400 000			
11234	Alliance for Financial Inclusion	1 322 304	2 400 000	2 400 000	2 400 000	2 400 000
11238	African Development Bank Shares	15 000 000	21 000 000	21 000 000	21 000 000	21 000 000
11510	GLOBAL FORUM	391 154	315 000	315 000	315 000	315 000
11511	Inclusive Framework on Base Erosion & Profit Shifting	447 223	360 000	360 000	360 000	360 000
TOTAL		684 300 561	703 571 174	897 657 878	897 657 878	897 657 878
HEAD TOTAL		684 300 561	703 571 174	897 657 878	897 657 878	897 657 878

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

ACTIVITY		21-TREASURY				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	536 474	1 686 568	1 778 033	1 866 934	1 960 281
01	Personnel Costs	30 635 586	29 728 193	32 955 073	35 341 317	37 108 383
02	Travel, Transport and Communication	880 242	647 252	647 252	679 615	713 595
04	Professional and Special Services	7 919 304	11 326 448	10 287 816	10 802 207	11 342 317
06	Consumable Materials and Supplies	4 188 003	2 572 039	2 572 039	2 700 641	2 835 673
07	Durable Materials and Equipment	1 700 854	800 000	1 300 000	1 365 000	1 433 250
11	Grants and Subsidies - External	480 570	360 000	360 000	360 000	360 000
TOTAL		46 341 033	47 120 499	49 900 213	53 115 714	55 753 500

ACTIVITY		31-STORES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8 000	296 005	335 473	352 246	369 858
01	Personnel Costs	2 826 561	3 608 642	3 942 390	3 269 987	3 433 487
02	Travel, Transport and Communication	98 038	58 419	58 419	61 340	64 407
04	Professional and Special Services	450 411	725 314	725 314	761 580	799 659
06	Consumable Materials and Supplies	146 272	116 122	116 122	121 928	128 025
07	Durable Materials and Equipment	489 915				
	TOTAL	4 019 198	4 804 502	5 177 718	4 567 081	4 795 435
	HEAD TOTAL	50 360 230	51 925 002	55 077 930	57 682 795	60 548 935

Head: Treasury and Stores

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

Head :		35				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11223	EASTERN & SOUTHERN AFRICA ACCOUNTANT GENERALS (ESAAG)	480 570	360 000	360 000	360 000	360 000
TOTAL		480 570	360 000	360 000	360 000	360 000
HEAD TOTAL		480 570	360 000	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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	360 946	460 529	770 783	809 322	849 788
01	Personnel Costs	11 341 262	10 687 193	11369 211	11 707 344	12 292 711
02	Travel, Transport and Communication	651 591	613 438	763 438	801 610	841 690
04	Professional and Special Services	834 820	840 332	1 840 332	1 932 349	2 028 966
06	Consumable Materials and Supplies	337 516	180 567	280 567	294 595	309 325
07	Durable Materials and Equipment	299 249	100 000	100 000	105 000	110 250
TOTAL		13 825 385	12 882 059	15 124 331	15 650 220	16 432 731
HEAD TOTAL		13 825 385	12 882 059	15 124 331	15 650 220	16 432 731

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	182 405	174 600	174 600	596 316	626 131
01	Personnel Costs	2 828 995	1 599 790	1 773 835	1 729 844	1 816 336
02	Travel, Transport and Communication	1 286 042	1 328 040	1 328 040	1 394 442	1 464 164
03	Drugs		20 000	20 000	21 000	22 050
04	Professional and Special Services	336 218	211 722	211 722	222 308	233 424
	TOTAL	4 633 660	3 334 152	3 507 597	3 963 909	4 162 105

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	512 654	463 762	845 005	887 255	931 618
01	Personnel Costs	5 351 536	5 431 391	5 981 243	5 500 376	5 775 395
02	Travel, Transport and Communication	1 327 451	1 572 379	1 572 379	1 650 998	1 733 548
03	Drugs		20 000	20 000	21 000	22 050
04	Professional and Special Services	809 488	918 635	918 635	964 567	1 012 795
06	Consumable Materials and Supplies	426 979	372 843	372 842	391 484	411 058
07	Durable Materials and Equipment	296 660	391 220	391 220	410 781	431 320
	TOTAL	8 724 768	9 170 230	10 101 325	9 826 461	10 317 784

ACTIVITY		14-DEPARTMENT OF LABOUR				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	555 935	226 410	1 608 593	1 059 023	1 111 974
01	Personnel Costs	9 154 171	8 338 886	8 381 294	8 597 262	9 027 125
02	Travel, Transport and Communication	2 815 900	3 003 690	3 003 690	3 783 875	3 973 068
04	Professional and Special Services	1 218 378	2 566 649	3 016 649	3 167 481	3 325 856

06	Consumable Materials and Supplies	204 736	606 037	606 037	636 339	668 156
07	Durable Materials and Equipment		22 351	522 351	548 469	575 892
10	Grants and Subsidies - Internal	18 562 452	20 052 191	20 905 720	20 905 720	20 905 720
11	Grants and Subsidies - External	421 213	665 000	665 000	665 000	665 000
TOTAL		32 932 784	35 481 214	38 709 334	39 363 169	40 252 791
ACTIVITY	18-NATIONAL EMPLOYMENT					
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 454 806	783 806	2 312 754	2 428 392	2 549 812
01	Personnel Costs	17 965 884	15 727 475	18 633 249	17 411 463	18 282 036
02	Travel, Transport and Communication	1 490 511	2 174 321	2 474 321	2 598 037	2 727 939
03	Drugs	19 932	40 000	40 000	42 000	44 100
04	Professional and Special Services	16 244 516	18 621 689	20 548 224	21 575 635	22 654 417
06	Consumable Materials and Supplies	3 052 633	4 030 748	4 030 748	4 232 285	4 443 900
07	Durable Materials and Equipment	563 173	415 615	415 615	436 396	458 216
10	Grants and Subsidies - Internal	641 934 521	647 048 794	702 348 794	702 348 794	702 348 794
11	Grants and Subsidies - External	186 428	186 679	186 679	186 679	186 679
TOTAL		682 912 403	689 029 127	750 990 384	751 259 681	753 695 892

ACTIVITY		20-DEPARTMENT OF SOCIAL SECURITY				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	12 518 475	10 796 444	10 414 468	313 751	329 438
02	Travel, Transport and Communication	336 444	521 728	521 728	547 814	575 205
04	Professional and Special Services	276 360	819 163	1 219 163	1 280 121	1 344 127
06	Consumable Materials and Supplies	38 393	137 175	137 175	144 034	151 235
07	Durable Materials and Equipment	54 255	118 739	118 739	124 676	130 910
11	Grants and Subsidies - External	242 559	240 000	240 000	240 000	240 000
	TOTAL	13 466 486	12 633 249	12 651 273	2 650 396	2 770 916
HEAD TOTAL		742 670 103	749 647 971	815 959 913	807 063 616	811 199 488

Head: Ministry of Labour and Social Security

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

Head :		40				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10130	Commission for Mediation Arbitration & Reconciliation	18 562 452	20 052 191	20 905 720	20 905 720	20 905 720
10221	students tuition fees	333 529 676	267 105 001	322 405 001	322 405 001	322 405 001
10222	students book fee	36 436 985	74 601 904	74 601 904	74 601 904	74 601 904
10223	boarding and lodging/Accommodation/House Committee fees	118 398 372	127 800 400	127 800 400	127 800 400	127 800 400
10224	students meals	80 955 984	96 863 839	96 863 839	96 863 839	96 863 839
10225	Personal Allowance	15 965 100	50 075 620	50 075 620	50 075 620	50 075 620
10226	Examination Fee	1 188 649	700 000	700 000	700 000	700 000
10227	Field attendance Allowance fees	5 784 560	7 002 030	7 002 030	7 002 030	7 002 030
10228	Uniform Fees/Protective Clothing	1 899 492	2 300 000	2 300 000	2 300 000	2 300 000
10229	Internship fee	6 068 600	7 150 000	7 150 000	7 150 000	7 150 000

10230	Registration Fee	426 391	1 000 000	1 000 000	1 000 000	1 000 000
10231	Foreign Levy	413 239	1 100 000	1 100 000	1 100 000	1 100 000
10232	Interest Charges	158 206	750 000	750 000	750 000	750 000
10233	Students air ticket Fees	32 164 733	3 500 000	3 500 000	3 500 000	3 500 000
10235	teaching practice	4 078 004	5 800 000	5 800 000	5 800 000	5 800 000
10236	project fees	4 473 718	1 300 000	1 300 000	1 300 000	1 300 000
11000	International Labour Organisation	161 455	332 500	332 500	332 500	332 500
11037	Subscription to A.R.L.A.C	258 937	332 500	332 500	332 500	332 500
11092	International Social Security Association (ISSA)	253 556	240 000	240 000	240 000	240 000
11226	AFRICAN REHABILITATION INSTITUTE	186 428	186 679	186 679	186 679	186 679
TOTAL		661 364 536	668 192 664	724 346 193	724 346 193	724 346 193
HEAD TOTAL		661 364 536	668 192 664	724 346 193	724 346 193	724 346 193

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	103 798	174 600	174 600	183 330	192 497
01	Personnel Costs	2 885 049	1 802 048	1 902 737	1 621 844	1 702 936
02	Travel, Transport and Communication	1 120 846	272 925	472 925	496 571	521 400
04	Professional and Special Services	7 902	7 552	7 552	7 930	8 326
TOTAL		4 117 595	2 257 125	2 557 814	2 309 674	2 425 158

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	775 668	631 246	916 276	962 089	1 010 194
01	Personnel Costs	8 036 259	8 509 150	9 410 122	9 382 296	9 851 411
02	Travel, Transport and Communication	782 532	230 779	230 779	242 318	254 434
03	Drugs		20 054	20 054	21 057	22 110
04	Professional and Special Services	341 767	1 797 490	4 797 490	3 987 365	4 186 733
06	Consumable Materials and Supplies	523 878	130 128	130 128	136 634	143 466
	TOTAL	11 266 243	11 318 847	15 504 849	14 731 759	15 468 347
ACTIVITY		21-PERSONNEL ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	163 790	226 142	256 295	269 109	282 565
01	Personnel Costs	4 682 810	10 311 101	11 260 227	4 853 170	5 095 829
02	Travel, Transport and Communication	503 189	612 856	612 856	643 499	675 674
04	Professional and Special Services	242 487	263 814	263 814	277 005	290 855
05	Rentals (Land, Buildings and Equipment)	143 806 038	157 844 301	189 202 307	196 562 422	206 390 543
06	Consumable Materials and Supplies	807 870	95 058	95 058	99 811	104 801

TOTAL	156 442 146	169 353 272	201 690 557	202 705 016	212 840 267
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ACTIVITY		22-MANPOWER ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	34 139	429 236	407 046	427 398	448 768
01	Personnel Costs	9 947 950	9 603 823	9 839 401	10 325 929	10 842 225
02	Travel, Transport and Communication	395 034	193 453	193 453	203 126	213 282
03	Drugs		1 737	1 737	1 824	1 915
04	Professional and Special Services	9 335 411	12 027 944	12 027 944	15 779 341	16 568 308
06	Consumable Materials and Supplies	694 763	247 824	247 824	260 215	273 226
07	Durable Materials and Equipment	259 082		643 000	675 150	708 908
11	Grants and Subsidies - External	11 644 639	11 260 054	11 260 054	11 260 054	11 260 054
TOTAL		32 311 018	33 764 071	34 620 459	38 933 037	40 316 686

ACTIVITY		23-MANAGEMENT SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	113 168				
01	Personnel Costs	12 048 233	12 395 421	13 242 401	13 889 402	14 583 872
02	Travel, Transport and Communication	457 638	335 966	485 966	510 264	535 778
04	Professional and Special Services	1 174 146	2 622 076	1 122 076	1 178 180	1 237 089
06	Consumable Materials and Supplies	271 798	12 397	12 397	13 017	13 668
	TOTAL	14 279 484	15 365 860	14 862 840	15 590 863	16 370 406
ACTIVITY		24-CIVIL SERVICE COMMISSION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	58 987	89 592	101 538	106 614	111 945
01	Personnel Costs	5 749 629	4 841 006	5 460 256	5 897 076	6 191 930
02	Travel, Transport and Communication	109 979	116 417	116 417	122 238	128 350
04	Professional and Special Services	228 574	1 226 563	1 226 563	1 287 891	1 352 286
06	Consumable Materials and Supplies	43 108	80 430	80 430	84 452	88 674
	TOTAL	6 190 277	6 354 008	6 985 204	7 498 271	7 873 185
	HEAD TOTAL	224 606 764	238 413 182	276 287 202	281 837 375	295 366 241

Head: Ministry of Public Service

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

Head :		41				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11038	Institute of Development Management Contribution	9 002 895	8 318 482	8 318 482	8 318 482	8 318 482
11042	Contribution to ESAMI	367 228	298 205	298 205	298 205	298 205
11110	Commonwealth Fund For Technical Co-operation	1 855 328	2 562 103	2 562 103	2 562 103	2 562 103
11111	African Institute for Economic Development and Planning	419 188	81 264	81 264	81 264	81 264
TOTAL		11 644 639	11 260 054	11 260 054	11 260 054	11 260 054
HEAD TOTAL		11 644 639	11 260 054	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 Eswatini.
 Information and Media - Production of official Government publications & strengthening international relations.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	191 627	276 671	174 600	353 886	371 581
01	Personnel Costs	3 054 452	1 774 706	1 896 235	1 654 829	1 737 570
02	Travel, Transport and Communication	240 385	267 054	267 054	280 407	294 427
04	Professional and Special Services	28 832	44 284	44 284	46 498	48 823
TOTAL		3 515 295	2 362 715	2 382 173	2 335 620	2 452 401

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 711 384	2 229 160	3 103 789	3 258 978	3 421 927
01	Personnel Costs	8 892 544	8 600 887	9 342 135	9 531 894	10 008 489
02	Travel, Transport and Communication	788 642	898 203	898 203	936 194	983 003
03	Drugs	10 014			6 920	7 265
04	Professional and Special Services	4 169 411	2 450 462	650 462	4 882 985	5 127 134
06	Consumable Materials and Supplies	1 076 035	253 649	253 649	266 331	279 648
07	Durable Materials and Equipment	78 373			1 050 000	1 102 500
10	Grants and Subsidies - Internal	46 282 040	58 440 355	65 671 521	65 671 521	65 671 521
11	Grants and Subsidies - External	73 562	1 458 729	1 458 729	1 458 729	1 458 729
TOTAL		63 082 005	74 331 445	81 378 488	87 063 552	88 060 217

ACTIVITY		12-DEPARTMENT OF COMMUNICATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 754 921	3 242 084	3 133 784	3 137 558	3 294 436

02	Travel, Transport and Communication	1 158 263	215 169	215 169	225 927	237 224
04	Professional and Special Services	5 701 811	9 267 706	9 267 706	9 521 091	9 997 146
06	Consumable Materials and Supplies		2 190	2 190	212 300	222 914
07	Durable Materials and Equipment	1 109 017			4 200 000	4 410 000
TOTAL		10 724 012	12 727 149	12 618 849	17 296 876	18 161 720

ACTIVITY		13-DEPARTMENT OF INFORMATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	99 541				
01	Personnel Costs	1 972 671	1 633 419	1 837 559	1 904 719	1 999 955
02	Travel, Transport and Communication	60 848	89 253	89 253	93 716	98 401
04	Professional and Special Services	252 369	267 802	267 802	281 192	295 252
06	Consumable Materials and Supplies		64 789	64 789	68 028	71 430
TOTAL		2 385 429	2 055 263	2 259 403	2 347 656	2 465 038

ACTIVITY		14-DEPARTMENT OF BROADCASTING & INFORMATION SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 015 505	555 844	422 606	443 736	465 923
01	Personnel Costs	16 593 825	15 847 114	17 364 957	17 933 310	18 829 976
02	Travel, Transport and Communication	4 230 816	3 339 866	4 339 866	4 556 859	4 784 702
04	Professional and Special Services	4 488 925	11 403 321	13 903 321	14 598 487	15 328 411
06	Consumable Materials and Supplies	339 613	349 740	349 740	367 227	385 588
07	Durable Materials and Equipment	8 061 999	10 200 000	9 000 000	4 200 000	4 410 000
10	Grants and Subsidies - Internal	7 158 312				
	TOTAL	41 888 996	41 695 885	45 380 490	42 099 620	44 204 601

ACTIVITY		15-NATIONAL LIBRARY SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	57 736	67 703	76 731	80 567	84 595
01	Personnel Costs	15 006 035	13 948 262	15 471 092	15 492 321	16 266 937
02	Travel, Transport and Communication	1 326 057	1 960 407	1 960 407	2 058 427	2 161 349

04	Professional and Special Services	360 219	490 147	490 147	829 654	871 137
06	Consumable Materials and Supplies	1 491 929	1 685 013	1 685 013	1 454 264	1 526 977
07	Durable Materials and Equipment	321 565		250 000	262 500	275 625
TOTAL		18 563 541	18 151 533	19 933 390	20 177 734	21 186 620

ACTIVITY		17-NATIONAL ARCHIVES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	26 683	38 479	43 610	45 790	48 080
01	Personnel Costs	5 510 738	5 312 778	5 707 760	5 947 177	6 244 535
02	Travel, Transport and Communication	481 003	188 107	188 107	355 012	372 763
04	Professional and Special Services	469 844	1 262 264	1 727 264	1 446 127	1 518 434
05	Rentals (Land, Buildings and Computer Equipment only)	115 794				
06	Consumable Materials and Supplies	349 828	165 950	165 950	384 248	403 460
07	Durable Materials and Equipment	15 125				
11	Grants and Subsidies - External		16 910	16 910	16 910	16 910
TOTAL		6 969 016	6 984 488	7 849 601	8 195 264	8 604 182

ACTIVITY		18-DEPARTMENT OF RESEARCH & TECHNOLOGY DEVELOPMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	152 662	279 760	227 011	238 362	250 280
01	Personnel Costs	2 077 307	1 800 370	1 970 617	4 403 959	4 624 157
02	Travel, Transport and Communication	677 387	537 935	537 935	564 832	593 073
04	Professional and Special Services	1 976 847	14 063 360	9 003 360	9 453 528	9 926 204
06	Consumable Materials and Supplies	15 319	31 576	31 576	33 155	34 813
07	Durable Materials and Equipment	19 226 717				
10	Grants and Subsidies - Internal	96 587 428	102 128 112	108 955 531	108 955 531	108 955 531
	TOTAL	120 713 668	118 841 113	120 726 030	123 649 367	124 384 058
HEAD TOTAL		267 841 962	277 307 159	296 528 423	301 040 951	307 287 864

Head: MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

Head :		43				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10101	Subvention to S.T.B.C.	53 440 352	58 440 355	65 671 521	65 671 521	65 671 521
10151	Royal Science And Technology Park Authority	96 587 428	102 128 112	108 955 531	108 955 531	108 955 531
11071	E S A R B I C A		5 130	5 130	5 130	5 130
11072	International Counsel on Archives (ICA)		3 800	3 800	3 800	3 800
11073	Association of Commonwealth Archivist & Record Managers		6 080	6 080	6 080	6 080
11074	I C C R O M		1 900	1 900	1 900	1 900
11107	Subscription to Reuters	2 319	243 580	243 580	243 580	243 580
11121	Commonwealth Broadcasting Association	71 243	971 569	971 569	971 569	971 569
11212	South African Broadcasting Association (SABA)		243 580	243 580	243 580	243 580
	TOTAL	150 101 342	162 044 106	176 102 691	176 102 691	176 102 691
	HEAD TOTAL	150 101 342	162 044 106	176 102 691	176 102 691	176 102 691

HEAD: 44 ELECTIONS & BOUNDARIES COMMISSION

CONTROLLING OFFICER -

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-ELECTIONS & BOUNDARIES COMMISSION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	336 518	492 593	1 072 604	1 126 234	1 182 546
01	Personnel Costs	4 966 719	7 339 222	7 026 076	4 247 672	4 460 056
02	Travel, Transport and Communication	109 852	109 855	109 855	115 348	121 115
04	Professional and Special Services	7 312	7 315	7 315	7 681	8 065
TOTAL		5 420 401	7 948 985	8 215 850	5 496 935	5 771 782

ACTIVITY		12-ELECTIONS AND BOUNDARIES SECRETARIAT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	59 252 966	1 801 326	4 004 302	4 204 517	4 414 742
01	Personnel Costs	166 446 578	5 707 930	7 767 824	7 239 385	7 601 354
02	Travel, Transport and Communication	4 912 385	1 863 926	2 863 926	3 007 122	3 157 478
04	Professional and Special Services	138 785 876	7 811 972	7 811 972	8 202 571	8 612 699
06	Consumable Materials and Supplies	16 825 038	1 497 231	2 997 231	3 147 093	3 304 447
07	Durable Materials and Equipment	30 400 000				
11	Grants and Subsidies - External	477 315	530 350	530 350	530 350	530 350
	TOTAL	417 100 158	19 212 735	25 975 605	26 331 037	27 621 071
	HEAD TOTAL	422 520 559	27 161 720	34 191 455	31 827 972	33 392 853

Head: Elections & Boundaries Commission

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

Head :						
DETAIL	44	2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11224	Electoral Commissions Forum of SADC Countries	477 315	530 350	530 350	530 350	530 350
TOTAL		477 315	530 350	530 350	530 350	530 350
HEAD TOTAL		477 315	530 350	530 350	530 350	530 350

HEAD: 45 MINISTRY OF HEALTH

CONTROLLING OFFICER - Principal Secretary, Ministry of Health

OBJECTIVES

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

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		699 398	174 600	182 700	191 835
01	Personnel Costs	2 810 421	1 763 744	1 944 597	1 713 870	1 799 564
02	Travel, Transport and Communication	786 104	834 672	834 672	876 406	920 226
04	Professional and Special Services	15 000				
	TOTAL	3 611 526	3 297 813	2 953 869	2 772 976	2 911 625

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12 290 017	35 773 863	37 692 376	39 576 994	41 555 844
01	Personnel Costs	174 574 286	228 294 813	162 307 959	160 615 506	168 646 281
02	Travel, Transport and Communication	18 999 838	17 263 836	17 263 836	18 127 028	19 033 379
03	Drugs	8 589 955	84 563 576	84 563 576	88 791 755	93 231 343
04	Professional and Special Services	414 777 937	418 699 155	459 399 155	482 369 113	506 487 568
05	Rentals (Land, Buildings and Computer Equipment only)	3 737 295	9 577 232	9 577 232	10 056 094	10 558 898
06	Consumable Materials and Supplies	7 441 133	10 648 435	10 648 435	11 180 857	11 739 900
07	Durable Materials and Equipment	273 939	2 046 500	2 046 500	2 148 825	2 256 266
11	Grants and Subsidies - External	7 027 653	9 661 010	9 661 010	9 661 010	9 661 010
	TOTAL	647 712 054	816 528 420	793 160 079	822 527 181	863 170 489

ACTIVITY		12-NATIONAL REFERRAL HOSPITALS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 390	565 726	641 156	673 213	706 874
01	Personnel Costs	250 613 721	247 029 392	264 840 508	223 443 316	234 615 482
02	Travel, Transport and Communication	192 918	1 015 264	1 015 264	1 066 027	1 119 329
03	Drugs	94 335 040	49 415 050	49 415 050	51 885 803	54 480 093
04	Professional and Special Services	12 127 804	15 236 092	11 989 145	12 588 602	13 218 032
06	Consumable Materials and Supplies	8 548 864	9 842 411	10 842 411	10 691 532	11 226 108
	TOTAL	376 134 376	323 103 935	338 083 534	300 348 493	315 365 917

ACTIVITY		21-MEDICAL SUPPORT SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 112 270	2 527 785	2 942 766	3 089 904	3 244 399
01	Personnel Costs	43 713 466	40 550 088	46 545 243	39 991 358	41 990 926
02	Travel, Transport and Communication	285 903	293 718	293 718	308 404	323 824
03	Drugs	114 686 718	158 849 236	188 849 236	198 291 698	208 206 283

04	Professional and Special Services	16 991 852	31 829 896	41 589 041	43 668 493	45 851 918
06	Consumable Materials and Supplies	6 181 889	7 753 723	9 094 723	9 549 459	10 026 932
07	Durable Materials and Equipment	11 499 788	12 450 000	12 450 000	13 072 500	13 726 125
TOTAL		194 471 887	254 254 446	301 764 727	307 971 816	323 370 407

ACTIVITY		32-PREVENTIVE MEDICINE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	725 000	1 808 146	1 906 562	2 001 890	2 101 985
01	Personnel Costs	28 089 786	25 070 904	27 399 811	29 591 796	31 071 386
02	Travel, Transport and Communication	77 464	71 536	71 536	75 113	78 868
03	Drugs	93 986 345	108 694 792	108 694 792	114 129 532	119 836 008
04	Professional and Special Services	6 675 015	8 417 491	11 417 491	11 988 366	12 587 784
05	Rentals (Land, Buildings and Computer Equipment only)	480 000	480 000	480 000	504 000	529 200
06	Consumable Materials and Supplies	2 915 593	4 064 843	4 064 843	4 268 085	4 481 489
07	Durable Materials and Equipment	29 680				
TOTAL		132 978 883	148 607 712	154 035 035	162 558 781	170 686 720

ACTIVITY		41-CURATIVE MEDICINE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		24 168	27 390	28 760	30 198
01	Personnel Costs	2 751 619	1 493 519	1 695 654	1 831 306	1 922 872
	TOTAL	2 751 619	1 517 687	1 723 044	1 860 066	1 953 070

ACTIVITY		42-MANZINI HEALTH CARE SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	276 432	708 034	705 282	740 546	777 573
01	Personnel Costs	103 092 480	87 072 495	95 656 283	88 333 603	92 750 283
02	Travel, Transport and Communication	258 991	233 457	233 457	245 130	257 386
03	Drugs	22 068 909	13 661 614	13 661 614	14 344 695	15 061 929
04	Professional and Special Services	1 536 659	1 960 238	2 050 000	2 152 500	2 260 125
06	Consumable Materials and Supplies	1 912 346	2 114 180	2 114 180	2 219 889	2 330 883
10	Grants and Subsidies - Internal	226 500 154	234 739 375	247 097 341	247 097 341	247 097 341
	TOTAL	355 645 973	340 489 393	361 518 157	355 133 703	360 535 521

ACTIVITY		43-SHISELWENI HEALTH SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	184 400	283 052	162 230	170 342	178 859
01	Personnel Costs	166 716 820	153 412 722	167 184 394	141 186 335	148 245 652
02	Travel, Transport and Communication	28 426	84 282	84 282	88 496	92 921
03	Drugs	17 057 127	21 836 893	21 836 893	22 928 738	24 075 175
04	Professional and Special Services	3 725 612	3 954 397	4 728 893	4 965 338	5 213 605
06	Consumable Materials and Supplies	1 884 111	3 768 757	3 368 757	3 537 195	3 714 055
	TOTAL	189 596 497	183 340 103	197 365 449	172 876 443	181 520 265

ACTIVITY		44-LUBOMBO HEALTH CARE SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	349 900	661 987	653 095	685 750	720 037
01	Personnel Costs	88 010 375	80 552 823	88 872 965	79 126 246	83 082 559
02	Travel, Transport and Communication	165 795	254 802	254 802	267 542	280 919
03	Drugs	14 191 435	11 369 000	11 369 000	11 937 450	12 534 323

04	Professional and Special Services	2 885 103	2 726 232	2 971 259	3 119 822	3 275 813
05	Rentals (Land, Buildings and Computer Equipment only)		404 960	404 960	425 208	446 468
06	Consumable Materials and Supplies	1 764 750	1 808 070	1 808 070	1 898 474	1 993 397
10	Grants and Subsidies - Internal	129 216 525	126 772 188	133 740 468	133 740 468	133 740 468
TOTAL		236 583 883	224 550 062	240 074 619	231 200 960	236 073 984

ACTIVITY		45-HHOHHO HEALTH CARE SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	136 164	738 338	437 702	459 588	482 567
01	Personnel Costs	153 639 376	145 813 182	157 926 892	141 126 782	148 183 121
02	Travel, Transport and Communication	186 303	199 916	259 916	272 912	286 557
03	Drugs	18 410 368	17 910 843	17 910 843	18 806 385	19 746 704
04	Professional and Special Services	2 154 933	4 014 259	4 208 913	4 419 359	4 640 327
06	Consumable Materials and Supplies	1 672 917	2 454 648	2 381 794	2 500 884	2 625 928
10	Grants and Subsidies - Internal	22 150 768	26 482 903	26 982 903	26 982 903	26 982 903
TOTAL		198 350 829	197 614 088	210 108 963	194 568 812	202 948 107

ACTIVITY		51-DIRECTORATE OFFICE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
03	Drugs	104 150 077	274 443 478	274 443 478	288 165 652	302 573 934
	TOTAL	104 150 077	274 443 478	274 443 478	288 165 652	302 573 934
	HEAD TOTAL	2 441 987 603	2 767 747 137	2 875 230 954	2 839 984 883	2 961 110 041

Head: Ministry of Health

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

Head :		45				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10140	Hhohho Regional Office For Salvation Army Clinic	1 300 000	1 300 000	1 300 000	1 300 000	1 300 000
10141	Manzini Regional Office For Cheshire Homes.	1 900 000	1 900 000	1 900 000	1 900 000	1 900 000
10142	National Nutritional Council Of Eswatini	2 000 000	2 500 000	2 500 000	2 500 000	2 500 000
10301	Raleigh Fitkin Memorial Hospital	211 237 950	219 237 951	237 120 929	237 120 929	237 120 929
10303	Siteki Good Shepherd Hospital	129 216 525	126 772 188	126 772 188	126 772 188	126 772 188
10311	Bethlehem Clinic	4 113 464	4 113 464	5 056 732	5 056 732	5 056 732
10314	Catholic Clinics	2 784 740	2 784 740	2 784 740	2 784 740	2 784 740
10317	ST. TERESA'S CLINIC	500 000	500 000	500 000	500 000	500 000
10318	Eswatini breast cancer clinic	500 000	500 000	500 000	500 000	500 000
10319	Hope House	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10501	Eswatini Nursing Council	500 000	500 000	500 000	500 000	500 000
10502	Nursing Examination Board	400 000	400 000	400 000	400 000	400 000

10503	Medical and Dental Council	535 760	535 760	535 760	535 760	535 760
10508	children in clinics and hospitals	15 600 000	19 342 133	19 342 133	19 342 133	19 342 133
10512	SOS Children's Village Association Of Eswatini	305 008	305 010	305 010	305 010	305 010
10513	Eswatini Hospice at Home	3 686 200	3 925 420	4 125 420	4 125 420	4 125 420
10514	The Family Life Association	777 800	777 800	1 077 800	1 077 800	1 077 800
10518	Eswatini epilepsy association	1 000 000	1 000 000	1 500 000	1 500 000	1 500 000
10935	Medicines Regulatory Authority	210 000	300 000	300 000	300 000	300 000
10936	Eswatini Health And Human Research Review Board(EHRRB)	300 000	300 000	300 000	300 000	300 000
11009	World Health Organisation	449 542	2 661 010	2 210 510	2 210 510	2 210 510
11113	Commonwealth Secretariat - Health	988 901	1 000 000	1 000 000	1 000 000	1 000 000
11128	Global Fund Pledge	5 589 210	6 000 000	6 450 500	6 450 500	6 450 500
TOTAL		384 895 101	397 655 476	417 481 722	417 481 722	417 481 722
HEAD TOTAL		384 895 101	397 655 476	417 481 722	417 481 722	417 481 722

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 Eswatini 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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	158 289	307 992	174 600	183 330	192 496
01	Personnel Costs	3 042 773	1 561 765	1 569 049	1 508 675	1 584 108
02	Travel, Transport and Communication	26 709	56 951	156 951	164 799	173 038
04	Professional and Special Services	94	16 177	116 177	121 986	128 085
06	Consumable Materials and Supplies		100 266	100 266	105 279	110 543
	TOTAL	3 227 865	2 043 151	2 117 043	2 084 068	2 188 271

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 263 231	2 160 644	2 904 190	3 049 400	3 201 870
01	Personnel Costs	6 588 778	7 096 759	6 361 575	5 396 314	5 666 130
02	Travel, Transport and Communication	32 400	59 369	159 369	167 337	175 704
04	Professional and Special Services	2 778 987	1 704 818	1 904 818	2 000 059	2 100 062
06	Consumable Materials and Supplies	526 914	193 222	193 222	202 883	213 027
07	Durable Materials and Equipment	1 301 532				
10	Grants and Subsidies - Internal	546 748	646 750	546 750	546 750	546 750
11	Grants and Subsidies - External		34 201	34 201	34 201	34 201
	TOTAL	14 038 590	11 895 763	12 104 125	11 396 944	11 937 744

ACTIVITY		21-LAW OFFICE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	197 558	106 733	120 964	127 012	133 363
01	Personnel Costs	29 203 802	26 057 966	33 825 293	36 531 316	38 357 882
02	Travel, Transport and Communication	151 650	628 219	628 219	659 630	692 611
04	Professional and Special Services	4 852 492	15 981 230	18 481 230	19 405 292	20 375 556
06	Consumable Materials and Supplies	602 310	371 416	371 416	389 987	409 486
07	Durable Materials and Equipment			100 000	105 000	110 250
11	Grants and Subsidies - External		162 000			
	TOTAL	35 007 812	43 307 564	53 527 122	57 218 237	60 079 149
ACTIVITY		22-STATE REPORTING				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs			1 425 290	1 539 313	1 616 279
02	Travel, Transport and Communication		500 000	500 000	525 000	551 250
04	Professional and Special Services		250 000	250 000	262 500	275 625
06	Consumable Materials and Supplies		90 000	90 000	94 500	99 225
	TOTAL		840 000	2 265 290	2 421 313	2 542 379

ACTIVITY		23-STATE LAW OFFICE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	400 433				
01	Personnel Costs	17 221 776	14 338 894	15 711 876	16 821 528	17 662 605
02	Travel, Transport and Communication	5 003 023	881 300	981 300	1 030 365	1 081 883
04	Professional and Special Services	2 052 035	6 179 600	8 779 600	9 218 580	9 679 509
06	Consumable Materials and Supplies	314 714	242 792	242 792	254 932	267 678
07	Durable Materials and Equipment		450 000	450 000	472 500	496 125
TOTAL		24 991 982	22 092 586	26 165 568	27 797 905	29 187 800

ACTIVITY		31-REGISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		78 241	88 673	93 107	97 762
TOTAL			78 241	88 673	93 107	97 762

ACTIVITY		41-HUMAN RIGHTS COMMISSION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 729 779	1 917 933	2 443 988	2 392 752	2 512 389
02	Travel, Transport and Communication		500 000	600 000	630 000	661 500
04	Professional and Special Services	828 990	3 996 288	3 996 288	4 196 102	4 405 908
06	Consumable Materials and Supplies		100 000	100 000	105 000	110 250
	TOTAL	2 558 769	6 514 221	7 140 276	7 323 854	7 690 047

ACTIVITY		51-LAW REFORM AND DEVELOPMENT COMMISSION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 822 957	3 001 918	3 005 899	3 246 371	3 408 689
02	Travel, Transport and Communication		200 000	650 000	682 500	716 625
04	Professional and Special Services		2 000 000	2 400 000	2 520 000	2 646 000
06	Consumable Materials and Supplies		100 000	100 000	105 000	110 250
	TOTAL	2 822 957	5 301 918	6 155 899	6 553 871	6 881 564
	HEAD TOTAL	82 647 974	92 073 444	109 563 996	114 889 299	120 604 716

Head: Ministry of Justice and Constitutional Affairs

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

Head :						
46						
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10608	Eswatini Association For Crime Prevention and Rehabilitation	546 748	646 750	546 750	546 750	546 750
11017	International Bureau of the Permanent Court of Arbitration		34 201	34 201	34 201	34 201
11241	Africa Prosecutor Association		162 000			
	TOTAL	546 748	842 951	580 951	580 951	580 951
	HEAD TOTAL	546 748	842 951	580 951	580 951	580 951

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	272 904	352 834	900 000	945 001	992 251
01	Personnel Costs	11 644 404	12 667 416	13 887 009	12 047 678	12 650 061
02	Travel, Transport and Communication	1 138 286	366 463	1 728 438	1 814 860	1 905 603
04	Professional and Special Services	3 961 536	10 993 026	7 842 526	8 234 652	8 646 385
06	Consumable Materials and Supplies	277 259	81 101	898 510	943 436	990 607
07	Durable Materials and Equipment			378 800	397 740	417 627
11	Grants and Subsidies - External	66 198		150 000	150 000	150 000
	TOTAL	17 360 587	24 460 840	25 785 283	24 533 366	25 752 534
	HEAD TOTAL	17 360 587	24 460 840	25 785 283	24 533 366	25 752 534

Head: Anti - Corruption Commission

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

Head :						
47						
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11129	Association Of Anti-Corruption Agencies	66 198		150 000	150 000	150 000
	TOTAL	66 198		150 000	150 000	150 000
	HEAD TOTAL	66 198		150 000	150 000	150 000

HEAD: 48 JUDICIARY

CONTROLLING OFFICER -

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-REGISTRAR OF THE HIGH COURT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 102 565	2 034 265	3 239 122	3 401 078	3 571 132
01	Personnel Costs	34 870 581	28 828 348	25 783 683	25 626 978	26 908 327
02	Travel, Transport and Communication	4 347 709	2 927 061	2 927 061	3 073 414	3 227 085
04	Professional and Special Services	19 798 348	13 131 166	15 131 166	15 887 724	16 682 111
06	Consumable Materials and Supplies	60 099	1 779 376	1 779 376	1 868 345	1 961 762
07	Durable Materials and Equipment	482 814	5 000 000	5 000 000	5 250 000	5 512 500
TOTAL		61 662 117	53 700 216	53 860 408	55 107 539	57 862 916

ACTIVITY		12-JUDICIARY				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	41 689	82 609	93 624	98 305	103 220
01	Personnel Costs	18 353 450	24 307 600	24 669 591	19 660 048	20 643 050
02	Travel, Transport and Communication	4 823 837	3 384 949	3 384 949	3 554 196	3 731 906
04	Professional and Special Services	13 433 116	7 561 386	11 561 386	12 139 455	12 746 428
05	Rentals (Land, Buildings and Computer Equipment only)		14 265 000	14 265 000	14 978 250	15 727 163
06	Consumable Materials and Supplies	513 187	2 675 267	2 675 267	2 809 030	2 949 482
07	Durable Materials and Equipment	3 451 932	4 500 000	8 100 000	8 505 000	8 930 250
11	Grants and Subsidies - External			1 550 000	1 550 000	1 550 000
	TOTAL	40 617 211	56 776 812	66 299 817	63 294 285	66 381 499
	HEAD TOTAL	102 279 327	110 477 028	120 160 225	118 401 824	124 244 415

Head: Judiciary

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

Head :		48				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11097	Southern African Chief Justice Forum (SACJF)			1 340 000	1 340 000	1 340 000
11098	Southern African Judicial Administrators Association			100 000	100 000	100 000
11099	World Conference On Constitutional Justice (WCCJ)			20 000	20 000	20 000
11130	Commonwealth Magistrate And Judges Associations (CMJA)			70 000	70 000	70 000
11242	Conference Of Constitutional Jurisdictions Of Africa (CCJA)			20 000	20 000	20 000
TOTAL				1 550 000	1 550 000	1 550 000
HEAD TOTAL				1 550 000	1 550 000	1 550 000

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7 453 068	9 151 317	10 648 559	11 180 987	11 740 036
01	Personnel Costs	200 174 731	196 309 485	226 303 637	214 115 730	224 821 517
02	Travel, Transport and Communication	16 430 621	7 448 831	7 448 831	7 821 273	8 212 336
03	Drugs	262 297	25 750	25 750	27 038	28 389
04	Professional and Special Services	22 257 187	21 800 207	25 800 207	27 090 217	28 444 728
06	Consumable Materials and Supplies	14 727 710	28 235 074	14 735 074	15 471 828	16 245 419
07	Durable Materials and Equipment	349 000	5 170 070	3 170 070	3 328 574	3 495 002
TOTAL		261 654 614	268 140 734	288 132 128	279 035 646	292 987 428

ACTIVITY 12-PRISONS						
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	234 500	2 300 196	4 705 856	4 941 149	5 188 207
01	Personnel Costs	181 827 714	175 474 274	187 493 368	184 583 390	193 812 559
02	Travel, Transport and Communication	9 277	115 734	4 115 734	4 321 521	4 537 597
03	Drugs	1 682 621	1 776 806	1 776 806	1 865 646	1 958 929
04	Professional and Special Services	21 800 318	37 331 189	37 331 189	39 197 748	41 157 636
06	Consumable Materials and Supplies	31 261 728	22 852 165	27 852 165	29 244 773	30 707 012
07	Durable Materials and Equipment			3 000 000	3 150 000	3 307 500
	TOTAL	236 816 158	239 850 364	266 275 118	267 304 228	280 669 439
ACTIVITY 13-TRAINING						
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		302 981	343 379	360 548	378 575
01	Personnel Costs	16 461 403	15 304 650	17 844 505	17 234 635	18 096 366
02	Travel, Transport and Communication		1 620	1 620	1 701	1 786
04	Professional and Special Services	315 884	327 830	327 830	344 222	361 433
06	Consumable Materials and Supplies	1 631 699	1 598 475	1 598 475	1 678 399	1 762 319

TOTAL	18 408 987	17 535 557	20 115 809	19 619 504	20 600 479
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ACTIVITY	14-CLOSE PROTECTION UNIT					
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 797	162 475	184 139	193 345	203 013
01	Personnel Costs	136 221 295	134 192 055	152 331 051	149 849 200	157 341 660
02	Travel, Transport and Communication	109 606	222 067	222 067	233 170	244 829
	TOTAL	136 336 697	134 576 597	152 737 257	150 275 716	157 789 501
	HEAD TOTAL	653 216 456	660 103 253	727 260 311	716 235 092	752 046 847

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 Eswatini 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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	101 166	174 600	174 600	183 330	192 497
01	Personnel Costs	2 856 308	1 473 093	1 851 018	1 599 351	1 679 319
02	Travel, Transport and Communication	508 884	41 620	41 120	43 176	45 335
04	Professional and Special Services	16 509	27 296	31 424	32 995	34 645
06	Consumable Materials and Supplies		3 628			
	TOTAL	3 482 868	1 720 237	2 098 162	1 858 853	1 951 795

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 410 738	4 487 687	4 968 606	5 217 036	5 477 888
01	Personnel Costs	12 331 396	5 530 545	6 202 373	6 418 209	6 739 119
02	Travel, Transport and Communication	5 621 154	389 117	910 816	956 357	1 004 175
04	Professional and Special Services	7 606 147	216 208	208 456	218 879	229 823
06	Consumable Materials and Supplies	3 774 476	38 711	24 764	26 002	27 302
TOTAL		33 528 290	10 662 268	12 315 015	12 836 483	13 478 307
ACTIVITY		31-IMMIGRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 180	45 788			
01	Personnel Costs	41 499 066	94 112 589	79 477 512	32 350 912	33 968 457
02	Travel, Transport and Communication	2 342 784	154 576	906 575	951 904	999 499
04	Professional and Special Services	593 263	9 830 380	8 953 058	9 400 711	9 870 746
06	Consumable Materials and Supplies	20 356 876	7 600 326	7 725 649	8 111 931	8 517 528
07	Durable Materials and Equipment	3 884 844				
TOTAL		68 683 014	111 743 658	97 062 794	50 815 458	53 356 231

ACTIVITY		32-REFUGEE SECTION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	89 228	278 939	267 067	280 421	294 442
01	Personnel Costs	2 344 270	2 643 160	2 955 673	2 670 781	2 804 320
02	Travel, Transport and Communication	31 674	56 350	56 350	59 168	62 126
03	Drugs	217 293	116 781	116 781	122 620	128 751
04	Professional and Special Services	237 677	2 216 474	2 216 474	2 327 298	2 443 663
06	Consumable Materials and Supplies	6 446 889	75 180	2 455 180	2 577 939	2 706 836
	TOTAL	9 367 032	5 386 883	8 067 525	8 038 225	8 440 137
ACTIVITY		34-DEPARTMENT OF CIVIL REGISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	79 582	210 370	189 356	198 824	208 765
01	Personnel Costs	12 928 551	12 130 913	13 243 822	13 851 436	14 544 008
02	Travel, Transport and Communication	134 958	240 355	240 355	252 373	264 991
04	Professional and Special Services	18 300 479	10 887 363	10 887 363	11 431 731	12 003 318
06	Consumable Materials and Supplies	119 829	8 448 997	8 448 997	8 871 447	9 315 019
	TOTAL	31 563 399	31 917 999	33 009 893	34 605 811	36 336 102

ACTIVITY		35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
04	Professional and Special Services	59 175	203 640	203 640	213 822	224 513
06	Consumable Materials and Supplies		278 949	278 949	292 896	307 541
	TOTAL	59 175	482 589	482 589	506 718	532 054
ACTIVITY		51-REHABILITATION SERVICES				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		134 944	152 936	160 583	168 612
	TOTAL		134 944	152 936	160 583	168 612
ACTIVITY		61-CELEBRATIONS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	22 829 143	115 294	605 112	635 367	667 136
01	Personnel Costs		5 000 000	3 000 000	3 240 000	3 402 000
04	Professional and Special Services	36 432 778	8 804 066	34 804 066	36 544 269	38 371 483
06	Consumable Materials and Supplies	-2 075 716	30 332 000	30 332 000	10 848 600	11 391 030
	TOTAL	57 744 068	44 251 360	68 741 178	51 268 236	53 831 648

ACTIVITY		91-SPORTS AND RECREATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		34 235	38 799	40 739	42 776
	TOTAL		34 235	38 799	40 739	42 776
	HEAD TOTAL	204 427 846	206 334 173	221 968 891	160 131 107	168 137 662

HEAD: 51 ESWATINI NATIONAL TREASURY

CONTROLLING OFFICER - Chief Officer, King's Office

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-ESWATINI NATIONAL TREASURY				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 376 942	3 055 887	3 778 927	3 967 873	4 166 267
10	Grants and Subsidies - Internal	443 000 000	453 000 000	489 240 000	489 240 000	489 240 000
	TOTAL	447 376 942	456 055 887	493 018 927	493 207 873	493 406 267
	HEAD TOTAL	447 376 942	456 055 887	493 018 927	493 207 873	493 406 267

Head: Eswatini National Treasury

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

Head :		51				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10001	Eswatini National Treasury	443 000 000	453 000 000	489 240 000	489 240 000	489 240 000
TOTAL		443 000 000	453 000 000	489 240 000	489 240 000	489 240 000
HEAD TOTAL		443 000 000	453 000 000	489 240 000	489 240 000	489 240 000

HEAD: 52 KING'S OFFICE

CONTROLLING OFFICER -

OBJECTIVES

PROGRAMME DESCRIPTION

ACTIVITY		10-KING'S OFFICE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 803 409	3 586 511	4 714 158	4 949 866	5 197 360
	TOTAL	2 803 409	3 586 511	4 714 158	4 949 866	5 197 360
	HEAD TOTAL	2 803 409	3 586 511	4 714 158	4 949 866	5 197 360

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	266 044	174 600	174 600	183 330	192 497
01	Personnel Costs	3 008 212	1 740 416	1 989 669	1 729 844	1 816 336
02	Travel, Transport and Communication	584 206	44 239	344 239	361 451	379 523
04	Professional and Special Services	90 818	69 894	69 894	73 389	77 058
06	Consumable Materials and Supplies	12 463	18 299	18 299	19 214	20 175
	TOTAL	3 961 743	2 047 448	2 596 701	2 367 227	2 485 589

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 613 564	2 663 791	4 448 863	4 671 306	4 904 872
01	Personnel Costs	19 429 715	13 508 528	14 529 014	14 981 494	15 730 569
02	Travel, Transport and Communication	2 417 850	963 507	963 507	1 011 682	1 062 266
04	Professional and Special Services	5 442 127	5 173 614	5 173 614	5 432 295	5 703 909
06	Consumable Materials and Supplies	739 357	330 489	330 489	347 013	364 364
TOTAL		30 469 611	22 639 929	25 445 487	26 443 791	27 765 981
ACTIVITY		21-ROADS DEPARTMENT				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	23 622 128	26 331 445	29 386 443	30 855 765	32 398 553
01	Personnel Costs	47 893 030	50 187 667	54 415 723	58 561 162	61 489 220
02	Travel, Transport and Communication	710 283	273 664	273 664	287 347	301 715
04	Professional and Special Services	113 319 297	139 219 383	139 219 383	146 180 352	153 489 370
05	Rentals (Land, Buildings and Computer Equipment only)	18 143 964	10 000 000	10 000 000	10 500 000	11 025 000
06	Consumable Materials and Supplies	7 662 410	10 630 483	10 630 483	11 162 007	11 720 108
TOTAL		211 965 911	236 642 642	243 925 696	257 546 633	270 423 965

ACTIVITY		41-CONSTRUCTION OF BUILDINGS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	65 600	98 462	111 590	117 170	123 028
	TOTAL	65 600	98 462	111 590	117 170	123 028

ACTIVITY		42-CONSTRUCTION AND MAINTENANCE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 670 189	5 064 953	5 497 621	5 772 502	6 061 127
01	Personnel Costs	47 080 499	47 299 215	50 044 688	52 446 969	55 069 317
02	Travel, Transport and Communication	493 849	410 250	410 250	430 763	452 301
04	Professional and Special Services	3 148 315	8 911 364	9 911 364	10 406 932	10 927 279
06	Consumable Materials and Supplies	13 289 250	13 291 909	14 291 909	15 006 504	15 756 830
07	Durable Materials and Equipment	655 208	300 000	300 000	315 000	330 750
	TOTAL	67 337 310	75 277 691	80 455 832	84 378 670	88 597 604

ACTIVITY		44-ROAD TRANSPORTATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 124 966	2 653 819	1 880 547	1 974 574	2 073 303
01	Personnel Costs	8 201 219	8 030 990	8 964 707	9 348 571	9 815 999
02	Travel, Transport and Communication	661 687	555 261	555 261	583 024	612 175
04	Professional and Special Services	2 130 797	1 604 559	2 304 559	2 419 787	2 540 776
06	Consumable Materials and Supplies	474 646	3 813 836	4 213 836	4 424 528	4 645 754
07	Durable Materials and Equipment		5 000 000	5 000 000	5 250 000	5 512 500
	TOTAL	12 593 315	21 658 465	22 918 910	24 000 484	25 200 508

ACTIVITY		45-CIVIL AVIATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	44 148	313 601	355 414	373 185	391 844
04	Professional and Special Services	10 668	11 108	11 108	11 663	12 247
10	Grants and Subsidies - Internal	651 862 504	545 862 506	629 621 302	629 621 302	629 621 302
	TOTAL	651 917 320	546 187 215	629 987 824	630 006 150	630 025 393

ACTIVITY		50-CTA				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 253 387	19 188 395	17 127 785	17 984 174	18 883 383
01	Personnel Costs	29 788 277	28 661 798	31 839 677	32 979 444	34 628 416
02	Travel, Transport and Communication	1 774 554	1 886 273	1 886 273	1 980 587	2 079 616
04	Professional and Special Services	28 335 790	15 781 580	15 781 580	16 570 659	17 399 192
05	Rentals (Land, Buildings and Computer Equipment only)	76 411 900	6 500 000	6 500 000	6 825 000	7 166 250
06	Consumable Materials and Supplies	282 326 957	184 963 189	208 650 000	219 082 500	230 036 625
07	Durable Materials and Equipment	-6 392 289				
	TOTAL	414 498 577	256 981 235	281 785 315	295 422 364	310 193 482
	HEAD TOTAL	1 392 809 386	1 161 533 085	1 287 227 355	1 320 282 489	1 354 815 548

Head: MINISTRY OF PUBLIC WORKS & TRANSPORT

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

Head :		53				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10072	Civil Aviation Authority	175 862 504	210 862 506	234 621 302	234 621 302	234 621 302
10109	Subvention to Royal Eswatini Airline	476 000 000	335 000 000	395 000 000	395 000 000	395 000 000
	TOTAL	651 862 504	545 862 506	629 621 302	629 621 302	629 621 302
	HEAD TOTAL	651 862 504	545 862 506	629 621 302	629 621 302	629 621 302

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	183 486	174 600	174 600	447 442	469 814
01	Personnel Costs	2 806 621	1 793 226	1 924 862	1 656 520	1 739 346
02	Travel, Transport and Communication	180 706	183 727	928 904	975 349	1 024 117
04	Professional and Special Services	7 072	49 842	49 842	52 334	54 951
TOTAL		3 177 886	2 201 395	3 078 208	3 131 646	3 288 228

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	256 484	533 159	623 873	655 067	687 821
01	Personnel Costs	5 455 302	5 129 439	4 763 007	4 792 408	5 032 029
02	Travel, Transport and Communication	344 625	143 439	143 439	150 611	158 141
04	Professional and Special Services	38 510	408 626	408 626	429 057	450 510
06	Consumable Materials and Supplies	334 903	311 472	311 472	327 046	343 398
TOTAL		6 782 654	6 526 135	6 250 417	6 354 189	6 671 899
ACTIVITY		14-DEPARTMENT OF YOUTH AFFAIRS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	52 191	110 002	124 668	130 902	137 447
02	Travel, Transport and Communication	69 405	76 343	176 343	185 160	194 418
04	Professional and Special Services		2 916 348	2 967 884	4 427 165	4 648 524
06	Consumable Materials and Supplies		14 237	14 237	14 949	15 696
07	Durable Materials and Equipment		1 500 000		1 575 000	1 653 750
10	Grants and Subsidies - Internal	19 640 898	22 710 412	29 470 820	26 970 820	26 970 820
TOTAL		19 969 000	27 327 342	32 753 592	33 303 996	33 620 655

ACTIVITY		18-DEPARTMENT OF SPORTS				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	363 135	283 184	320 942	336 989	353 838
01	Personnel Costs	1 249 425	1 143 808	1 771 717	1 859 345	1 952 313
02	Travel, Transport and Communication	34 908	41 832	176 832	185 674	194 957
04	Professional and Special Services	432 998	1 462 098	1 327 098	1 393 453	1 463 126
10	Grants and Subsidies - Internal	24 415 216	24 415 221	26 915 221	26 915 221	26 915 221
11	Grants and Subsidies - External	429 582	685 892	685 892	685 892	685 892
	TOTAL	26 925 265	28 032 035	31 197 702	31 376 574	31 565 347
ACTIVITY		22-DEPARTMENT OF ARTS AND CULTURE				
CONTROL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	309 760	291 174	322 150	347 922	365 318
02	Travel, Transport and Communication	33 756	75 032	79 032	183 784	192 973
04	Professional and Special Services		1 797 149	1 297 149	1 362 006	1 430 107
10	Grants and Subsidies - Internal	8 682 735	10 814 692	12 633 744	12 133 744	12 133 744
	TOTAL	9 026 251	12 978 047	14 332 075	14 027 456	14 122 142
	HEAD TOTAL	65 881 056	77 064 953	87 612 355	88 193 861	89 268 270

Head: Ministry of Sports Culture and Youth Affairs

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

Head :						
56						
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10137	Youth Affairs For Youth Development Fund	13 798 134	16 867 646	18 932 346	16 867 646	16 867 646
10419	National Football Association Of Eswatini	5 000 000	5 000 000	7 500 000	7 500 000	7 500 000
10506	National Youth Council	5 842 764	5 842 766	10 538 474	9 038 474	9 038 474
10507	Eswatini Sports Council	19 415 216	19 415 221	19 415 221	19 415 221	19 415 221
10517	Council Of Arts And Culture	8 682 735	10 814 692	12 633 744	12 133 744	12 133 744
11026	Grants to Development Zone Six of the Supreme Council for Sports	265 483	265 483	265 483	265 483	265 483
11114	Grants to Commonwealth Secretariat Youth Exchange Programme	164 099	420 409	420 409	420 409	420 409
TOTAL		53 168 431	58 626 217	69 705 677	66 705 677	66 705 677
HEAD TOTAL		53 168 431	58 626 217	69 705 677	66 705 677	66 705 677

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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	59 505	782 110	837 527	879 404	923 374
01	Personnel Costs	16 644 662	18 496 988	24 996 804	24 608 633	25 839 064
02	Travel, Transport and Communication	3 173 825	2 875 410	2 975 410	3 124 181	3 280 390
03	Drugs		59 796	59 796	62 786	65 925
04	Professional and Special Services	2 901 917	5 124 111	5 924 110	6 220 316	6 531 331
06	Consumable Materials and Supplies	969 837	708 859	1 022 068	1 073 171	1 126 830
07	Durable Materials and Equipment	1 886 083				
11	Grants and Subsidies - External	131 409	131 400	131 400		
	TOTAL	25 767 237	28 178 674	35 947 115	35 968 490	37 766 914
	HEAD TOTAL	25 767 237	28 178 674	35 947 115	35 968 490	37 766 914

Head: Audit

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

Head :		58				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11030	International and African Organisation of Supreme Audit Institutions	19 562	115 000	115 000		
11040	INTOSAI Contribution	40 642	16 400	16 400		
TOTAL		60 204	131 400	131 400		
HEAD TOTAL		60 204	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		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies - Internal	1 385 826 800	2 158 916 750	2 426 324 019	2 426 324 019	2 426 324 019
	TOTAL	1 385 826 800	2 158 916 750	2 426 324 019	2 426 324 019	2 426 324 019
	HEAD TOTAL	1 385 826 800	2 158 916 750	2 426 324 019	2 426 324 019	2 426 324 019

Head: Central Transfers

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

Head :		60				
DETAIL		2023/24	2024/25	2025/26	2026/27	2027/28
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10510	Inter-ministerial Transfers	1 385 826 800	2 158 916 750	2 426 324 019	2 426 324 019	2 426 324 019
	TOTAL	1 385 826 800	2 158 916 750	2 426 324 019	2 426 324 019	2 426 324 019
	HEAD TOTAL	1 385 826 800	2 158 916 750	2 426 324 019	2 426 324 019	2 426 324 019

IV – ESTIMATES OF CAPITAL EXPENDITURE

HEAD 03: PRIVATE AND CABINET

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 11: Ministry Administration										
G549	Rehabilitation of PPCU Offices									
99		28323	28323	28323	0	0	0	0	0	0
	Project Total	28323	28323	28323	0	0	0	0	0	0
Project completed in FY 2024/25.										
G641	Improvement of Security Surveillance at Prime Minister's Office									
70		37055	9558	13655	23400	0	0	23400	0	0
	Project Total	37055	9558	13655	23400	0	0	23400	0	0
E23,400,000 donor funds for improvement of security system at PM's office.										
G646	Procurement & Installation of IT & Communications Equipment									
70		4675	2700	4654	0	0	0	0	0	0
	Project Total	4675	2700	4654	0	0	0	0	0	0
Project completing in FY2024/25.										
G665	Support to the Government Grand Plan of Action									
70		8370	0	0	8370	0	0	8370	0	0
		8370	0	0	8370	0	0	8370	0	0
E8,370,000 donor funds for the development of the Grand Plan of Action for Government.										
E459	Design and construction of the SADC University of Transformation									
99		10000	0	0	10000	0	0	10000	0	0
	Project Total	10000	0	0	10000	0	0	10000	0	0
E10,000,000 local funds for the preparatory works towards establishment of a University of Transformation.										
ACTIVITY TOTAL		88423	40581	46632	41770	0	0	41770	0	0
HEAD TOTAL		88423	40581	46632	41770	0	0	41770	0	0

HEAD 04: TOURISM AND ENVIRONMENT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 11: Ministry Administration										
R239	Rehabilitation of National Parks									
99		50000	27310	32230	6900	0	0	6900	7000	3870
	Project Total	50000	27310	32230	6900	0	0	6900	7000	3870
E690,000,000 local funds for rehabilitation of national parks:E4,000,000 for rehabilitation of Siweni Bridge & E2, 900,000 for completion of rehabilitation of Magadzavane chalets.										
M366	Reconstruction of Nqwenya Mine Interpretation Centre									
70		9040	2196	5436	3604	0	0	3604	0	0
	Project Total	9040	2196	5436	3604	0	0	3604	0	0
E3,604,000 grant funds for detailed designs for repurposing the old Ngwenya Mine Site.										
G636	New Game Park (Bia 5 meraer)									
99		74989	36568	41568	5000	0	0	5000	6000	22421
	Project Total	74989	36568	41568	5000	0	0	5000	6000	22421
E5,000,000 local funds for the establishment of a Project Management Unit.										
ACTIVITY TOTAL		134029	66074	79234	15504	0	0	15504	13000	26291
Activity 16: Meteorological Services										
W361	Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment									
99		30605	11957	11957	0	0	0	0	10000	8648
		30605	11957	11957	0	0	0	0	10000	8648
Project suspended.										
ACTIVITY TOTAL		30605	11957	11957	0	0	0	0	10000	8648
HEAD TOTAL		164634	78031	91191	15504	0	0	15504	23000	34939

HEAD 05: POLICE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 22: General Policing										
P302	Equipment for State Security and Police Service									
99		163107	163107	163107	0	0	0	0	0	0
	Project Total	163107	163107	163107	0	0	0	0	0	0
Project phase one completed FY2023/24, emerging related needs catered for under new project - P448										
P448	Equipment for State Security and Police Service Phase II									
99		315000	0	20000	30000	0	0	30000	30000	235000
	Project Total	315000	0	20000	30000	0	0	30000	30000	235000
E30,000,000 local funds to procure state security equipment.										
P336	Construction of Buhleni Police Station									
99		242709	215263	215263	27446	0	0	27446	0	0
	Project Total	242709	215263	215263	27446	0	0	27446	0	0
E 27,446,000 local funds for the clearance of the project final account.										
P348	Rehabilitation and Security Fencing of Police Buildings and Construction of Parade Police Grand Stands									
99		86387	86387	86387	0	0	0	0	0	0
	Project Total	86387	86387	86387	0	0	0	0	0	0
Project phase one completed in FY2023/24, emerging related needs catered for under new project - P449										
P449	Rehabilitation and Security Fencing of Police Buildings Phase II									
99		180800	0	18998	20000	0	0	20000	22000	119802
	Project Total	180800	0	18998	20000	0	0	20000	22000	119802
E20,000,000 local funds for rehabilitation of structures affected by wind-storms: Mbabane PTS , Simunye, Mafutseni Siteki and Malkerns										
P447	Construction of Institutional Housing for Police Phase I									
99		170000	0	11000	9000	0	0	9000	10000	140000
	Project Total	170000	0	11000	9000	0	0	9000	10000	140000
E9,000 000 local funds to clear arrears for construction of additional housing at Mbabane, Lubulini and Hlane Police Camps.										
ACTIVITY TOTAL		1158003	464756	514754	86446	0	0	86446	62000	494803
HEAD TOTAL		1,158,003	464,756	514,754	86,446	0	0	86,446	62,000	494,803

HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

Bud.No.	Source	Total Estimated Cost	Actual 0 to 31/03/2024	Estimated Expenditure 0 to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 12: Social Welfare										
G654	Construction of Houses for the Vulnerable									
70		3600	0	0	3600	0	0	3600	0	0
	Project Total	3600	0	0	3600	0	0	3600	0	0
E3,600,000 grant funds for the construction of decent shelter for persons with disabilities and other vulnerable elderly persons.										
G655	Rehabilitation of St Joseph's School (Mzimpofu)									
70		6300	0	0	0	0	6300	6300	0	0
	Project Total	6300	0	0	0	0	6300	6300	0	0
E6,300,000 of grant funds for rehabilitation of St. Joseph's school infrastructure.										
G642	Procurement of IT Equipment for the Deputy Prime Minister's Office									
70		2700	0	1620	0	0	0	0	540	540
	Project Total	2700	0	1620	0	0	0	0	540	540
Project completed in FY2024/25.										
S354	Social Registry Development									
68		45000	0	0	10000	0	0	10000	10000	25000
99		18837	0	5000	5000	0	0	5000	4837	4000
	Project Total	18837	0	5000	15000	0	0	15000	4837	4000
E5,000,000 local funds and E10,000,000 grant funds for preparatory works for developing an Information Management System and data collection for the social registry.										
G656	Fight Against Gender Based Violence and Promotion of Mental Health									
52		16000	0	0	0	0	0	0	6000	10000
	Project Total	16000	0	0	0	0	0	0	6000	10000
Project deferred.										
ACTIVITY TOTAL		47437	0	6620	18600	0	6300	24900	11377	14540
HEAD TOTAL		47437	0	6620	18600	0	6300	24900	11377	14540

HEAD 07: FOREIGN AFFAIRS

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 12: Missions Abroad										
G614 Procurement of Office Equipment Phase II										
70		7471	7471	7471	0	0	0	0	0	0
		7471	7471	7471	0	0	0	0	0	0
Project completed in FY2023/24.										
G657 Procurement of Office Equipment for Eswatini Missions Abroad										
70		5400	0	0	5400	0	0	5400	0	0
	Project Total	5400	0	0	5400	0	0	5400	0	0
E5,400,000 of grant funds for purchase of furniture and office equipment for the country's missions abroad										
G624 Procurement of Diplomats' Residences in Missions Abroad										
99		87750	37265	59220	20000	0	0	20000	8530	0
	Project Total	87750	37265	59220	20000	0	0	20000	8530	0
E20,000,000 of local funds for procurement of diplomatic residences and rehabilitation costs in Brussels, Pretoria, Washington DC, Mozambique and Geneva.										
G658 Construction of New Offices for the Ministry of Foreign Affairs and International Cooperation										
96		36000	0	0	16000	0	0	16000	20000	0
	Project Total	36000	0	0	16000	0	0	16000	20000	0
E16,000,000 of grant funds for the construction of new offices for the Ministry of Foreign Affairs and International Cooperation.										
ACTIVITY TOTAL		136621	44736	66691	41400	0	0	41400	28530	0
HEAD TOTAL		136621	44736	66691	41400	0	0	41400	28530	0

HEAD 08: DEFENCE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Estimates for 2025/26				2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title				Head	Works	Microprojects	Total		
Activity 12: Defence										
P286	Replacement of Army Barracks									
99		854091	734091	791364	20000	0	30000	50000	70000	0
	Project Total	854091	734091	791364	20000	0	30000	50000	70000	0
E30,000,000 local funds for the construction, rehabilitation of army barracks. E20,000,000 for the procurement of semi-permanent structures, plumbing, electrical and building materials for minor repairs and maintenance works.										
ACTIVITY TOTAL		854091	734091	791364	20000	0	30000	50000	70000	0
HEAD TOTAL		854091	734091	791364	20000	0	30000	50000	70000	0

HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
						Head	Works	Microprojects		
Activity 15: Rural Resettlement										
X465		Rehabilitation of Tinkhundla centres								
	99		53000	37479	37479	6000	0	0	6000	3521
		Project Total	53000	37479	37479	6000	0	0	6000	3521
E6,000,000 local funds for the rehabilitation of Nkwene, Maphalaleni, Khubuta and Matsanjeni North Tinkhundla Centres.										
X466		Rehabilitation of Development Training Centers for Women (WID)								
	70		4485	0	900	3438	0	0	3438	0
		Project Total	4485	0	900	3438	0	0	3438	0
E3,438,000 grant funds for completing the construction of hostels at Mahamba/Zombodze WID centre.										
X512		Reconstruction of Tinkhundla Centres								
	99		41000	15000	21000	30000	0	0	30000	0
		Project Total	41000	15000	21000	30000	0	0	30000	0
E30,000,000 local funds for reconstruction of Tinkhundla Centres: E15,000,000 for KaMethula Inkhundla, E5,000,000 for completion of Ngwemphisi Inkhundla, E3,200,000 for fencing of Chiefdoms and E6,800,000 for installing solar powered lights and CCTV cameras in Chiefdoms.										
G653		Tinkhundla Development Plan								
	99		15000	0	0	3000	0	0	3000	8000
		Project Total	15000	0	0	3000	0	0	3000	8000
E3,000,000 local funds for the development of Tinkhundla Development Framework and Plan.										
G659		Construction of New Tinkhundla								
	99		80000	0	0	15000	0	0	15000	15000
		Project Total	80000	0	0	15000	0	0	15000	15000
E15,000,000 local funds for the construction of Phondo Inkhundla.										
ACTIVITY TOTAL			193485	52479	59379	57438	0	0	57438	26521
HEAD TOTAL			193485	52479	59379	57438	0	0	57438	26521

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
Budget Note							Works	Microprojects	Total		
Activity 11: Ministry's Administration											
W370 Feasibility Study-Mkhondvo & Nondvo Dams											
	55		82500	24000	24000	0	0	0	0	0	0
	99		44938	43990	44938	0	0	0	0	0	0
	Project Total		127438	67990	68938	0	0	0	0	0	0
Project completed in FY2024/25.											
W377 Manzini Region Water and Sanitation											
	99		367000	132000	207000	160000	0	0	160000	0	0
	55		720000	23138	23138	308000	0	0	308000	388862	0
	Project Total		1087000	155138	230138	468000	0	0	468000	388862	0
E308,000,000 loan funds for the construction and E160, 000,000 local funds for taxes and administration costs of the Manzini Region Water and Sanitation Project.											
W378 Eswatini water supply and sanitation project (Hosea, Zombodze, Shiselweni 1 - Tinkhundla)											
	99		485500	75500	197700	140000	0	0	140000	100000	47800
	67		675000	22475	77361	500000	0	0	500000	70739	26900
	Project Total		1160500	97975	275061	640000	0	0	640000	170739	74700
E500, 000,000 loan funds and E140,000,000 local funds for the construction of water supply & sanitation infrastructure, project management costs and taxes.											
W380 Lomahasha Namaacha Transboundary Water Project											
	54		280000	0	112000	168000	0	0	168000	168000	0
	99		50000	0	16800	33200	0	0	33200	0	0
	Project Total		330000	0	128800	201200	0	0	201200	168000	0
E168,000,000 grant funds for the construction of a 30 kms pipeline, two booster pump stations and two Reinforced Concrete Reservoirs (2 Mega litres tank in Lomahasha and 5.1 Mega Litres in Namaacha) and E33,200,000 local funds for professional services and taxes.											
ACTIVITY TOTAL			2704938	321103	702937	1309200	0	0	1309200	727601	74700
Activity 36: Rural Water Supply											
X501 Rural Water Supply XIII											
	99		223124	173124	183120	20000	0	0	20000	20004	0
	Project Total		223124	173124	183120	20000	0	0	20000	20004	0
E20,000,000 local funds for the installation of water supply systems in 15 Tinkhundla over the next 5 years.											
W379 Procurement of a drilling rig											
	99		20000	0	0	0	0	0	0	20000	0
	Project Total		20000	0	0	0	0	0	0	20000	0
Project deferred.											
ACTIVITY TOTAL			243124	173124	183120	20000	0	0	20000	40004	0
Activity 45: Surveys											
X509 Sustainable Land Administration and Management											
	52		19035	19035	19035	0	0	0	0	0	0
	99		10892	5392	6892	2000	0	0	2000	2000	0
	Project Total		29927	24427	25927	2000	0	0	2000	2000	0
E2,000,000 local funds to upgrade the Land Administration Information System (LMIS), provide training to officers and roll out the SLAM project to cater for at least two Tinkhundla.											
X511 Deeds Registration and Information Management											
	70		1170	0	1170	0	0	0	0	0	0
	Project Total		1170	0	1170	0	0	0	0	0	0
Project Completed in 2024/25											
ACTIVITY TOTAL			31097	24427	27097	2000	0	0	2000	2000	0

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2025/26				2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title	Cost	to 31/03/2024	to 31/03/2025	Head	Works	Microprojects	Total		
Activity 46:Energy										
F031	Shiselweni Network Re-inforcement and Access Project									
67		802007	146009	358830	0	0	0	0	150000	293177
99		33000	0	0	33000	0	0	33000	0	0
	Project Total	802007	146009	358830	33000	0	0	33000	150000	293177
E33,000,000 local funds for completing electricity network and access project in the Shiselweni Region.										
F027	Cooperation in Energy and Mineral Resources Exploitation									
99		46081	19081	43081	3000	0	0	3000	0	0
	Project Total	46081	19081	43081	3000	0	0	3000	0	0
E3,000,000 local funds to improve infrastructure for ground-truthing of potential mineral areas, payment of balances to tenders awarded and procurement of Laboratory instrumentations.										
F032	Feasibility study for combined cycle power plant									
70		64230	40813	40813	0	0	0	0	0	23417
	Project Total	64230	40813	40813	0	0	0	0	0	23417
Project completed in FY2023/24.										
F034	Accelerating Sustainable & Clean Energy Access Transformation (ASCENT) in Eswatini									
67		1620000	0	0	70000	0	0	70000	700000	850000
68		180000	0	0	10000	0	0	10000	100000	70000
	Project Total	1800000	0	0	80000	0	0	80000	800000	920000
E70,000,000 of loan funds and E10,000,000 of grant funds to increase access to electricity services and improve energy security for sustainable and inclusive development.										
F033	Agriculture Value Chain Via Sustainable & Inclusive Energy									
52		15900	0	9114	4541	0	0	4541	2245	0
	Project Total	15900	0	9114	4541	0	0	4541	2245	0
E 4,541,000 grant funds for renewable energy and energy efficient investments up to a combined capacity of 7.5MW.										
ACTIVITY TOTAL		2728218	205903	451838	120541	0	0	120541	952245	1236594
HEAD TOTAL		5707377	724557	1364992	1451741	0	0	1451741	1721850	1311294

HEAD 20: AGRICULTURE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 11: Ministry Administration										
A397	Mkhondvo-Ngwavuma Detailed Feasibility Studies & Resettlement									
56		35768	8826	8826	0	0	0	0	26942	0
99		207467	114113	124113	83354	0	0	83354	0	0
	Project Total	243235	122939	132939	83354	0	0	83354	26942	0
E83,353,335 of local for resettlement of 79 homesteads, relocation of 150 graves, compensation of two churches, construction of 2 grocery shops, livelihood restoration and environment mitigation.										
A404	Construction of Mpakeni Dam									
10		236865	0	0	95553	0	0	95553	90000	51312
55		2200000	232845	232845	504809	0	0	504809	950000	512346
99		522384	60000	185000	137000	0	0	137000	125000	75384
	Project Total	2959249	292845	417845	737362	0	0	737362	1165000	639042
E600,362,000 of loan funds for the construction of Mpakeni dam and main conveyance system and E137,000,000 local funds for purchase of private farms, project management, chiefdom development plans, VAT and CIC levy.										
A408	National Grain Reserves									
70		51462	0	0	51462	0	0	51462	0	0
	Project Total	51462	0	0	51462	0	0	51462	0	0
E51,462,000 grant funds for the construction of 2 x 20,000mt steel maize storage silos to boost the storage of maize in Eswatini.										
ACTIVITY TOTAL		3253946	415784	550784	872178	0	0	872178	1191942	639042
Activity 21: Livestock Production and Animal Health										
A400	Cordon Fencing									
99		20000	6963	9903	0	0	0	0	3500	6597
	Project Total	20000	6963	9903	0	0	0	0	3500	6597
Project deferred.										
A395	Eswatini Livestock Value Chain Development Project (ELVCDP)									
52		146400	31114	71114	30400	0	0	30400	44172	714
	Project Total	146400	31114	71114	30400	0	0	30400	44172	714
E30,400,000 donor funds to support sustainable land management, value addition, processing and linkages to markets for beef enterprises.										
ACTIVITY TOTAL		166400	38077	81017	30400	0	0	30400	47672	7311

				HEAD 20: AGRICULTURE						
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26		Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 22: Agricultural Promotion & Extension										
A381	Lower Usuthu II Extension- Downstream Development									
55		976043	478612	976043	0	0	0	0	0	0
63		1180619	559556	1180619	0	0	0	0	0	0
99		1788787	1136787	1336787	230000	0	0	230000	222000	0
	Project Total	3945449	2174955	3493449	230000	0	0	230000	222000	0
E230,000,000 of local funds for on-farm development, VAT, CIC levy and project management.										
A406	Smallholder Agriculture Productivity Enhancement and Marketing Project (SAPEMP)									
12		90299	0	0	27280	0	0	27280	30000	33019
61		75619	0	0	22846	0	0	22846	25000	27773
99		40498	0	0	10235	0	0	10235	15000	15263
	Project Total	206416	0	0	60361	0	0	60361	70000	76055
E50,126,000 of external funds and E10,235,000 of local funds to support 17,000 smallholder farmers' production and productivity of the target value chains, incomes, resilience, and nutrition of smallholder farming households.										
A380	Small Holder Market-led Production Project									
11		62177	62177	62177	0	0	0	0	0	0
61		146264	146264	146264	0	0	0	0	0	0
62		1821	1821	1821	0	0	0	0	0	0
99		140963	140963	140963	0	0	0	0	0	0
	Project Total	351225	351225	351225	0	0	0	0	0	0
Project complete in FY2023/24.										
ACTIVITY TOTAL		4503090	2526180	3844674	290361	0	0	290361	292000	76055
Activity 23: Fisheries										
A398	Construction of Aquaculture Research and Production									
70		27548	8287	10567	0	0	0	0	0	16981
	Project Total	27548	8287	10567	0	0	0	0	0	16981
Project completed in FY2024/25.										
ACTIVITY TOTAL		27548	8287	10567	0	0	0	0	0	16981
Activity 26: Land Development										
A407	Construction of Medium earth dam at Sidvokodvo and Mangcongco									
70		16542	0	0	16542	0	0	16542	0	0
	Project Total	16542	0	0	16542	0	0	16542	0	0
E16,542,000 of grant funds for the construction of earth dams in Sidvokodvo (Mkhiweni) and Dwallie Chiefdom (Mangcongco).										
A372	Water and Irrigation Infrastructure Development									
99		134166	119163	126163	8003	0	0	8003	0	0
	Project Total	134166	119163	126163	8003	0	0	8003	0	0
E8,003,000 of local funds to install an irrigation infrastructure at Malanti, Mhlambanyoni, Maphalaleni, Luhlangotsini and Zombodze Emuva.										
W381	Water Harvesting, Small & Medium Dams									
52		174631	174631	174631	0	0	0	0	0	0
99		65000	0	35000	30000	0	0	30000	30000	5000
	Project Total	174631	174631	174631	30000	0	0	30000	30000	0
E30,000,000 of local funds to cover cost overruns for completed work.										
X505	Resettlement at Lozilha									
99		47836	47836	47836	0	0	0	0	0	0
	Project Total	47836	47836	47836	0	0	0	0	0	0
Project completed in FY 2023/24.										

					HEAD 20: AGRICULTURE					
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26		Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 26: Land Development										
G620 Resettlement at Lobamba (Manzana)										
99		22000	22000	22000	0	0	0	0	0	0
	Project Total	22000	22000	22000	0	0	0	0	0	0
Project completed in FY 2023/24.										
A401 Construction of scoop dams										
70		25005	25005	25005	0	0	0	0	0	0
	Project Total	25005	25005	25005	0	0	0	0	0	0
Project completed in FY 2023/24.										
ACTIVITY TOTAL		420180	388635	395635	54545	0	0	54545	30000	0
HEAD TOTAL		8371164	3376963	4882677	1247484	0	0	1247484	1561614	739389

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2025/26			Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title	Cost	to 31/03/2024	to 31/03/2025	Head	Works	Microprojects			
Activity 12: Economic Planning Office										
G509	Country Programme supported in partnership with UNDP									
99		126709	80404	103509	23105	0	0	23105	23200	0
	Project Total	126709	80404	103509	23105	0	0	23105	23200	0
E5,500,000 local funds to UNDP in support of country development programs under the UN sustainable development framework and E17,605,000 to support youth empowerment.										
G422	Implementation of Development Strategies									
99		95595	59359	61459	15000	0	0	15000	11658	7478
	Project Total	95595	59359	61459	15000	0	0	15000	11658	7478
E15,000,000 local funds for NDS review & printing, strategic plan review, PIM system development (equipment, training, travel & communications), macro-economic modelling.										
G660	Projects preparation facility									
99		100000	0	0	10000	0	0	10000	10000	80000
	Project Total	100000	0	0	10000	0	0	10000	10000	80000
E10,000,000 local funds for preparing projects.										
G467	Millennium (Sikhuphe) Project									
99		4648630	4566630	4648630	0	0	0	0	0	0
	Project Total	4648630	4566630	4648630	0	0	0	0	0	0
Project expected to complete in FY2024/25, pending clearance of arrears.										
G585	Construction of an International Convention center (ICC)									
63		1722909	1224225	1584909	138000	0	0	138000	0	0
99		3752461	2790755	3290456	462000	0	0	462000	0	0
	Project Total	5475370	4014980	4875365	600000	0	0	600000	0	0

E138,000,000 loan funds for interior works at ICC, and E462,000,000 local funds for interior works, professional services, VAT & CIC levy at ICC.

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Estimates for 2025/26				2026/27 Estimate	2027/28 Estimate
						Head	Works	Microprojects	Total		
G616		Construction of Five Star Hotel (FISH)									
	63		1495515	1495515	1519749	0	0	0	0	0	0
	99		1304552	810990	844925	200000	0	0	200000	151406	108221
		Project Total	2800067	2306505	2364674	200000	0	0	200000	151406	108221
E200,000,000 local funds for construction of buildings, interior works, professional services, VAT and CIC levy of the hotel structure.											
G661		Construction of Villas									
	99		405000	0	0	50000	0	0	50000	305000	50000
		Project Total	405000	0	0	50000	0	0	50000	305000	50000
E50,000,000 local funds for the construction of villas.											
G609		Microprojects - Infrastructure Development VII									
	70		150670	40856	40856	64656	0	0	64656	31216	13942
	99		2040986	1308986	1491986	218000	0	0	218000	148000	183000
		Project Total	2191656	1349842	1532842	282656	0	0	282656	179216	196942
E64,656,000 donor funds for water schemes: Phase 3 Lubuyane, Phase 3 Maphungwane and Phase 4 Nkwene. E3,000,000 local funds for capacity enhancement on climate smart technologies in the construction industry. E185,000,000 CDSF: for community development projects and E30,000,000 for reconstruction of a low level crossing/bridge at Nkwene.											
H362		Construction of the National Referral Hospital									
	99		30000	0	0	5000	0	0	5000	25000	0
		Project Total	30000	0	0	5000	0	0	5000	25000	0
E5,000,000 local funds for conducting a feasibility analysis of constructing a national referral hospital.											
G662		Management Consultancy for Sikhuphe resettlements									
	70		540	0	0	540	0	0	540	0	0
		Project Total	540	0	0	540	0	0	540	0	0
E540,000 donor funds to analyse and determine compensations to people affected by Sikhuphe project.											
G548		Construction of new Parliament Building									
	63		1600000	0	0	590000	0	0	590000	675322	334678
	99		237750	31796	37205	60000	0	0	60000	100000	40545
		Project Total	1837750	31796	37205	650000	0	0	650000	775322	375223
E590,000,000 loan funds for the construction of new houses of parliament, E60,000,000 local funds to support the construction of main buildings, basic infrastructure services, professional services and taxes.											
G640		Procurement of Government Land									
	99		39000	35000	36092	0	0	0	0	2908	0
		Project Total	39000	35000	36092	0	0	0	0	2908	0
Project completed in FY 2024/2025.											
G635		Support to Country Programme in Partnership with Taiwan									
	70		26040	11640	17601	7200	0	0	7200	7200	0
		Project Total	26040	11640	17601	7200	0	0	7200	7200	0
E7,200,000 donor funds for professional services to support the ROC-Taiwan funded program.											
G647		Capacity Building in Central Ministries									
	70		3060	0	1800	1800	0	0	1800	0	0
		Project Total	3060	0	1800	1800	0	0	1800	0	0
E1,800,000 donor funds for capacity building in central ministries.											
G663		Eswatini Youth Employment Opportunities Project									
	67		441000	0	0	40000	0	0	40000	218000	218000
			441000	0	0	40000	0	0	40000	218000	218000
E40,000,000 loan funds for coordination and preparatory activities.											
ACTIVITY TOTAL			18220417	12456156	13679177	1885301	0	0	1885301	1708910	1035864

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2025/26			Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title	Cost	to 31/03/2024	to 31/03/2025	Head	Works	Microprojects			
Activity 31: Statistics										
G575	The Eswatini Agriculture Survey									
99		147399	108999	123192	14200	0	0	14200	14200	10000
	Project Total	147399	108999	123192	14200	0	0	14200	14200	10000
E14,200,000 local funds for conducting the annual agriculture survey; personnel costs, equipment, transport & communications, analysis and reporting.										
G526	Economic Statistics Survey									
99		34767	18778	19967	14800	0	0	14800	0	0
	Project Total	34767	18778	19967	14800	0	0	14800	0	0
E14,800,000 for the production of Tourism & accommodation stats, producer price index, consumer price index (PPI, CPI) & GDP estimates.										
G599	Multiple Indicator Cluster Survey (MICS)									
99		14342	13802	13802	0	0	0	0	540	0
	Project Total	14342	13802	13802	0	0	0	0	540	0
Project completed in FY 2023/24.										
G601	Eswatini Household Income and Expenditure Surveys									
99		55396	42907	55335	5044	0	0	5044	0	0
	Project Total	55396	42907	55335	5044	0	0	5044	0	0
E5,044,000 local funds to finalise the survey; analysis & production of reports of the EHIES.										
G576	Intercensal Survey									
99		52833	44998	52833	0	0	0	0	0	0
	Project Total	52833	44998	52833	0	0	0	0	0	0
Project completing in FY 2024/25.										
G605	2027 Population and Housing Census									
99		299724	0	0	50000	0	0	50000	181900	67824
	Project total	299724	0	0	50000	0	0	50000	181900	67824
E50,000,000 local funds for preparatory activities to conduct the national population census in 2027.										
G664	Survey of Households with Poor Housing Conditions									
70		2700	0	0	2700	0	0	2700	0	0
	Project Total	2700	0	0	2700	0	0	2700	0	0
E2,700,000 of grant funds to support the CSO to conduct the housing census.										
ACTIVITY TOTAL		607161	229484	265129	86744	0	0	86744	196640	77824
HEAD TOTAL		18827578	12685640	13944306	1972045	0	0	1972045	1905550	1113688

HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate	
						Head	Works	Microprojects			
Activity 11: Ministry Administration											
X202		Urban Development Project									
	99		547296	419085	429085	20000	0	0	20000	22000	76211
		Project Total	547296	419085	429085	20000	0	0	20000	22000	76211
E15,000,000 local funds for road infrastructure construction at Mhhobodleni, E2,000,000 for supervision and E3,000,000 for compensations.											
ACTIVITY TOTAL			547296	419085	429085	20000	0	0	20000	22000	76211
Activity 21: Department of Local Government											
X480		Inter-governmental Capital Development Fund									
	99		519500	459500	479500	20000	0	0	20000	20000	0
			519500	459500	479500	20000	0	0	20000	20000	0
E20,000,000 local funds to cater for infrastructure projects in Urban Local Authorities (Malkerns, Mankayane, Ngwenya, Lavumisa, Vuvulane and Hlathikhulu).											
X510		Development of Buhleni Local Authority									
	99		42001	14001	19001	23000	0	0	23000	0	0
		Project Total	42001	14001	19001	23000	0	0	23000	0	0
E20,000,000 local funds for construction of road and storm water drainage at Buhleni Local Authority, E2,000,000 for supervision and E1,000,000 for payment of retention for works done in FY2024/25.											
ACTIVITY TOTAL			561501	473501	498501	43000	0	0	43000	20000	0
HEAD TOTAL			1108797	892586	927586	63000	0	0	63000	42000	76211

HEAD 26: FIRE & EMERGENCY SERVICES

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 11: Ministry Administration										
P347	Satellite Fire Stations									
70		1569	1569	1569	0	0	0	0	0	0
99		35947	30509	35947	0	0	0	0	0	0
	Project Total	37516	32078	37516	0	0	0	0	0	0
Project deferred.										
P305	Rehabilitation of Fire Service Department									
99		79938	45938	45938	0	0	0	0	10000	24000
	Project Total	79938	45938	45938	0	0	0	0	10000	24000
Project deferred.										
P306	Replacement of Firefighting Equipment & Specialised Vehicles									
70		30266	14766	30266	0	0	0	0	0	0
99		118491	101975	107975	3200	0	0	3200	7316	0
	Project Total	148757	116741	138241	3200	0	0	3200	7316	0
E3,200,000 local funds for purchasing 2 light four-wheel-pumpers L4P for Big Bend and Mankayane Fire Stations.										
ACTIVITY TOTAL		266211	194757	221695	3200	0	0	3200	17316	24000
HEAD TOTAL		266211	194757	221695	3200	0	0	3200	17316	24000

HEAD 29: COMMERCE, INDUSTRY & TRADE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 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	39531	52988	3100	0	0	3100	7000	35994
	Project Total	110761	51210	64667	3100	0	0	3100	7000	35994
E3 100,000 local funds for the procurement of Dimensional Metrology equipment, shelter for equipment and for the Metrology Section.										
M369	Eswatini Business Digitalisation and Enhancement Project									
70		7200	0	0	7200	0	0	7200	0	0
	Project Total	7200	0	0	7200	0	0	7200	0	0
E7,200,000 grant funds for integrating payments and logistics services into the "Buy Eswatini" platform, developing an enhanced "Buy Eswatini" App and planning for sustainable business operations and commercialization.										
	ACTIVITY TOTAL	117961	51210	64667	10300	0	0	10300	7000	35994
Activity 14: Industry										
M354	Rehabilitation of National Handicraft Training Center and Co-operative Development and Education Center (NHTC and CODEC)									
99		43126	30126	40126	0	0	0	0	3000	0
70		13200	13200	13200	0	0	0	0	0	0
	Project Total	56326	43326	53326	0	0	0	0	3000	0
Project deferred.										
M368	Procurement of sewing machines for the NHTC									
70		7506	0	0	7506	0	0	7506	0	0
	Project Total	7506	0	0	7506	0	0	7506	0	0
E7,506,000 of grant funds for the procurement of 60 industrial sewing machines and 15 over-lockers for the National Handicraft and Training Centre.										
M346	Construction of Factory Shells									
99		1122586	841224	982586	140000	0	0	140000	0	0
	Project Total	1122586	841224	982586	140000	0	0	140000	0	0
E140,000,000 local funds for completion of Johnson, Piggs Peak, Nhlngano treatment plant, Ndzevane and Ngwenya factory shells.										
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		12190	10657	15430	1620	0	0	1620	0	0
	Project Total	12190	10657	15430	1620	0	0	1620	0	0
E1,620,000 grant funds for promoting youth entrepreneurship in the country.										
M340	Design of Sidvokodvo Industrial Estate									
99		15000	0	15000	0	0	0	0	0	0
	Project cost	15000	0	15000	0	0	0	0	0	0
Designs for Sidvokodvo Industrial Estate completed in 2024/25.										
E467	Entrepreneurship Training for Youth in Tertiary Institutions									
70		2880	0	1260	1620	0	0	1620	0	0
	Project cost	2880	0	1260	1620	0	0	1620	0	0
E1,620,000 grant funds for the capacity building of tertiary students and unemployed graduates in utilizing business solutions through trainings and provision of seed capital.										
	ACTIVITY TOTAL	1251848	921603	1093998	150746	0	0	150746	11964	0
	HEAD TOTAL	1369809	972813	1158665	161046	0	0	161046	18964	35994

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 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		66969	58645	63645	500	0	2100	2600	724	0
		Project Total	75005	66681	71681	500	0	2100	2600	724	0
E2,600,000 local funds - E1,600,000 to clear outstanding arrears; E500,000 local funds for borehole surveys and E500,000 for providing water tanks.											
E460		Schools Infrastructure Enhancement Project									
	99		431050	336050	381050	0	0	30000	30000	20000	0
		Project Total	431050	336050	381050	0	0	30000	30000	20000	0
E30,000,000 local funds - E20,000,000 to clear outstanding arrears and E10,000,000 for Etjendlovu high school.											
E397		Emergency Response and Rehabilitation of storm damaged Government Schools and Public Institutions Phase I									
	99		714388	216885	256885	0	0	50000	50000	25000	382503
		Project Total	714388	216885	256885	0	0	50000	50000	25000	382503
E50,000,000 local funds for storm damaged schools, Arrears for Fy2023 storms E31,220,000 and November 2024 storms E19,918,000.											
E466		Construction of Computer Laboratories in Rural Primary and Secondary Schools									
	70		54000	10800	18990	10800	0	0	10800	12000	12210
		Project Total	54000	10800	18990	10800	0	0	10800	12000	12210
E10,800,000 of grant funds for the design, construction and supervision of construction of computer laboratories in six schools across the country											
E473		Food assistance through UNWFP									
	82		2388	0	0	2388	0	0	2388	0	0
		Project Total	2388	0	0	2388	0	0	2388	0	0
E2,388,000 grant funds for providing food assistance in schools.											
ACTIVITY TOTAL			1276831	630416	728606	13688	0	82100	95788	57724	394713
Activity 20: Primary Education											
E461		Purchase of equipment, tools and furniture for schools throughout the country. I									
	99		120000	5000	15000	15000	0	0	15000	15000	75000
		Project Total	120000	5000	15000	15000	0	0	15000	15000	75000
E15,000,000 local funds to procure furniture tools and equipment for agriculture, science, consumer science, design and technology in schools and tertiary institutions.											
E437		Construction of Storage Facilities and Rehabilitation of Regional Offices in the Four Regions of the Country									
	99		57050	38500	55000	0	0	2050	2050	0	0
		Project Total	57050	38500	55000	0	0	2050	2050	0	0
E2,050,000 local funds for payment of arrears -rentention and purchase of office furniture.											
E468		Strengthening early childhood development & basic education systems to support human capital development									
	11		85500	0	0	0	0	0	0	25000	60500
	67		492300	1250	148700	92600	0	0	92600	100000	151000
		Project Total	577800	1250	148700	92600	0	0	92600	125000	211500
E92,600,000 loan for strengthening coordination of ECDE & basic education.											
ACTIVITY TOTAL			754850	44750	218700	107600	0	2050	109650	140000	286500

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26		Total	2026/27 Estimate	2027/28 Estimate
Budget Note							Works	Microprojects			
Activity 30: Secondary Education											
E449		Rehabilitation of Sebenta Institute									
99			58450	49225	55450	0	0	3000	3000	0	0
		Project Total	58450	49225	55450	0	0	3000	3000	0	0
E3,000,000 local funds for construction of classrooms at Sebenta.											
E450		Extension of Eswatini Skills Center at Piggs Peak									
99			40800	35797	36997	803	0	0	803	3000	0
		Project Total	40800	35797	36997	803	0	0	803	3000	0
E803,000 local funds for procuring furniture for 2 classrooms at Mvembili skills centre.											
E465		Purchase of computers and accessories									
70			41415	6750	18738	9000	0	0	9000	9000	4677
		Project Total	41415	6750	18738	9000	0	0	9000	9000	4677
E9,000,000 grant funds for purchasing computers and accessories for 20 schools across the country.											
E470		Construction of 4 Secondary Schools (Nawenyameni, New Thulwane, Maphungwane and Lavumisa).									
82			48600	0	0	48600	0	0	48600	0	0
		Project Total	48600	0	0	48600	0	0	48600	0	0
E48,600,000 grant funds for construction of 4 secondary schools (Ngwenyameni, New Thulwane, Maphungwane & Lavumisa).											
ACTIVITY TOTAL			140665	91772	111185	58403	0	3000	61403	12000	4677

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26		Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 60: Technical and Vocational Education										
E462	Tertiary Infrastructure and Equipment Enhancement Project									
99		195253	101080	131780	0	0	17000	17000	20000	26473
	Project Total	195253	101080	131780	0	0	17000	17000	20000	26473
E17,000,000 local funds for tertiary infrastructure: E15,000,000 for water reticulation in different institutions (Ngwane E5,000,000; UNESWA E5,000,000 and VOCTIM E5,000,000) and E2,000,000 for rehabilitation of Emlatini administration block.										
E402	Expansion of Ngwane College 1									
99		25000	0	0	0	0	3000	3000	20000	2000
	Project Total	0	25000	0	0	0	3000	3000	20000	2000
E3,000,000 local funds for arrears clearance for external works in preparation for graduation ceremony.										
E403	Rehabilitation of William Pitcher College II									
99		25000	0	5000	0	0	7000	7000	10000	3000
	Project Total	0	25000	0	5000	0	7000	7000	10000	3000
E7,000,000 local funds for rehabilitation of William Pitcher College: E5,000,000 for construction of a multipurpose hall and E2,000,000 for drainage system.										
E406	Rehabilitation of Buildings at SCOT II									
99		10000	0	0	0	0	1250	1250	2500	6250
	Project Total	0	10000	0	0	0	1250	1250	2500	6250
E1,250,000 local funds for payment of retention for rehabilitating Somhlolo, Mbandzeni and Mswati Hostels.										
E471	Skills for Youth Employability, Entrepreneurship & Empowerment Programme									
52		70000	0	0	10000	0	0	10000	30000	30000
	Project Total	70000	0	0	10000	0	0	10000	30000	30000
E10,000,000 grant funds to strengthen vocational education and training in line with labour market demands and skills needs.										
E472	Skills for Vulnerable Youth									
52		10000	0	0	10000	0	0	10000	0	0
	Project Total	10000	0	0	10000	0	0	10000	0	0
E10,000,000 grant funds to support skills development for vulnerable youth.										
ACTIVITY TOTAL		335253	101080	136780	20000	0	28250	48250	82500	67723
HEAD TOTAL		2507599	868018	1195271	199691	0	115400	315091	292224	753613

HEAD 34: MINISTRY OF FINANCE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 16 Fiscal and Monetary Affairs										
G622	Financial Inclusion Cluster Development (FINCLUDE)									
61		232468	64221	173001	11152	0	0	11152	41010	7305
99		52800	32334	44775	8827			8827	11559	0
	Project Total	285268	96555	217776	19979	0	0	19979	52569	7305
E11,151,336 loan funds and E8,827,000 local funds to support small businesses in communities and build capacity to access finances in the formal financial sector.										
ACTIVITY TOTAL		285268	96555	217776	19979	0	0	19979	52569	7305
Activity 18 Policy and Planning										
G600	Installation of the Integrated Financial Management Information System in Eswatini (IFMIS)									
52		18500	18500	18500	0	0	0	0	0	0
99		360272	111998	186099	65722	0	0	65722	90710	17741
	Project Total	378772	130498	204599	65722	0	0	65722	90710	17741
E65,722,000 local funds for consultancy fees, project operations and project personnel costs.										
G648	Implementation of the Eswatini Electronic Government Procurement System									
99		184651	0	18874	4500	0	0	4500	86151	75126
	Project Total	184651	0	18874	4500	0	0	4500	86151	75126
E4,500,000 for consultancy fees and consultation workshops for reviewing the Public Procurement Legislation.										
ACTIVITY TOTAL		563423	130498	223473	70222	0	0	70222	176861	92867
HEAD TOTAL		848691	227053	441249	90201	0	0	90201	229430	100172

HEAD 40: LABOUR

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26		Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 11: Ministry Administration										
E457 Renovation of Nhlangano, Mbabane and Malkerns VTRS Centres										
70		6527	1952	4727	1800	0	0	1800	0	0
99		30000	9000	19000	0	0	4000	4000	4000	3000
	Project Total	36527	10952	23727	1800	0	4000	5800	4000	3000
E5,800,000: local funds for construction of two workshops (welding & plumbing) at Mbabane VTRS and E1,800,000 of grant funds for the procurement of farming and training equipment for agriculture										
ACTIVITY TOTAL		36527	10952	23727	1800	0	4000	5800	4000	3000
HEAD TOTAL		36527	10952	23727	1800	0	4000	5800	4000	3000

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
						Head	Works	Microprojects		
Activity 18: Research and Technology Development										
M331		Construction of Biotechnology Park at Nokwane.								
	70		116120	116120	116120	0	0	0	0	0
	99		643015	518154	548154	12000	0	0	12000	61656
		Project Total	759135	634274	664274	12000	0	0	12000	61656
local funds for the completion of the Laboratories at Nokwane										
G627		Construction of a Disaster Recovery Site								
	63		200000	0	1812	0	0	0	0	113171
	70		6177	2577	2577	0	0	0	0	3600
	99		150000	15909	16909	0	0	0	0	50000
		Project Total	356177	18486	21298	0	0	0	0	166771
Project deferred.										
M367		Procurement of Working Tools For The Administration of the SEZ at RSTP								
	70		2565	0	2565	0	0	0	0	0
		Project Total	2565	0	2565	0	0	0	0	0
Project completed in FY 2023/24.										
G649		Development of an Integrated Online e-services Platform								
	99		468000	0	0	15000	0	0	15000	145000
		Project Total	468000	0	0	15000	0	0	15000	145000
E15 000 000 local funds for the onboarding of e-services onto the Online platform										
G650		Setting up a 5G Government Network								
	70		36000	0	36000	0	0	0	0	0
		Project Total	36000	0	36000	0	0	0	0	0
Project completed in FY2024/25.										
ACTIVITY TOTAL			1621877	652760	724137	27000	0	0	27000	373427
HEAD TOTAL			1853898	710530	880607	54000	0	4000	58000	396427

HEAD 45: MINISTRY OF HEALTH

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26		Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 11: Ministry Administration										
H337 Provision of Equipment to Hospitals, Clinics and Health Centres										
99		149518	88518	119516	15000	0	0	15000	15000	2
70		47800	47800	47800	0	0	0	0	0	0
Project Total		197318	136318	167316	15000	0	0	15000	15000	2
E15,000,000 local funds for purchasing furniture and medical equipment for new facilities , x-ray machine for Nhlngano Health Centre ; Ultrasound machine for Hlathikhulu Hospital; 45 psychiatric beds and pill counting machine for Psychiatric Centre										
H338 Institutional Housing for Newly-built Health Facilities										
99		76366	44366	56366	0	0	9000	9000	8000	3000
Project Total		76366	44366	56366	0	0	9000	9000	8000	3000
E9,000,000 local funds for -Payment of retention for staff houses at Sidvokodvo, Mavalela , Ndunayithini ; and construction of staff houses at New Haven clinic										
H341 Provision of Security at Health Facilities										
99		27566	20512	23512	1054	0	0	1054	1054	1946
Project Total		27566	20512	23512	1054	0	0	1054	1054	1946
E1,054,000 local funds for paying - retention for Matsanjeni fencing and fencing Pigg's Peak Hospital.										
H345 Provision of Water in Health Facilities										
99		47444	37444	40944	1500	0	500	2000	1500	3000
Project Total		47444	37444	40944	1500	0	500	2000	1500	3000
E2,000,000 local funds for providing water - Piggs 'Peak Government Hospital , Msinande EMS , Mashobeni Clinic and Hlufi Clinic.										
H346 Rehabilitation of Primary Health Care Facilities										
70		79000	25000	79000	0	0	0	0	0	0
99		215098	133527	180098	1000	0	12000	13000	15000	7000
Project Total		294098	158527	259098	1000	0	12000	13000	15000	7000
E13,000,000 local funds for rehabilitation of maternity theatres at Matsanjeni, Mkhuzweni, Nhlngano Health Centres ; Rehabilitation of treatment plant at Dvokolwako Health Centre ;Rehabilitation of Dvokolwako Mortuary and installation of cold rooms, Nhlngano mortuary and E1,000,000 for Biomed.										
H342 National Ambulance Service										
70		1800	0	0	1800	0	0	1800		
99		18156	18156	18156	0	0	0	0	0	0
Project Total		19956	18156	18156	1800	0	0	1800	0	0
E1,800,000 of grant funds for the purchase of an ambulance to service Ikhwezi, Lubulini and Ndzevane Clinics.										
H368 Health Systems Strengthening										
99		31379	6671	13721	8829	0	0	8829	8829	0
67		360000	108480	210980	24660	0	0	24660	80000	44360
Project Total		391379	115151	224701	33489	0	0	33489	88829	44360
E33 489 000 local funds for counterpart funding for operational costs of the project and E24,660,000 loan funds for capacity building and hiring of specialists, operationalize NICU at MGH, procurement of micronutrients, completion of Operational Centre, supportive supervision and support to health financing.										

HEAD 45: MINISTRY OF HEALTH

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26		Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 11: Ministry Administration										
H369	Support towards curbing the spread of Covid-19									
67		75842	75842	75842	0	0	0	0	0	0
68		15000	0	15000	0	0	0	0	0	0
70		2932	2932	2932	0	0	0	0	0	0
	Project Total	93774	78774	93774	0	0	0	0	0	0
Project completed in FY2023/24.										
H371	Construction of Clinics									
70		11142	0	11142	0	0	0	0	0	0
	Project Total	11142	0	11142	0	0	0	0	0	0
Project completed in FY2024/25.										
H370	Reconstruction of Health Facilities									
99		84000	17000	47800	0	0	11904	11904	20000	4296
	Project Total	84000	17000	47800	0	0	11904	11904	20000	4296
E11 904 000 local funds for construction of Siphocosini clinic and retention at New Haven Clinic.										
ACTIVITY TOTAL		1243043	626248	942809	53843	0	33404	87247	149383	63604

HEAD 45: HEALTH

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 32: Preventive Medicine										
H339	Water and Sanitation Project III									
99		53528	47569	50569	1459	0	0	1459	1500	0
	Project Total	53528	47569	50569	1459	0	0	1459	1500	0
E1,459,000 local funds for procurement of sanitation material for the construction of VIP toilets and movable toilets.										
ACTIVITY TOTAL		53528	47569	50569	1459	0	0	1459	1500	0
Activity 42: Manzini Healthcare Services										
H308	Construction and Re-purposing the TB Hospital									
70		20899	10399	20899	0	0	0	0	0	0
99		268604	148762	183762	0	0	15000	15000	30000	39842
	Project Total	289503	159161	204661	0	0	15000	15000	30000	39842
E15,000,000 local funds for - Construction of the Radiation Oncology department, and nuclear Medicine section.										

HEAD 45: HEALTH

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26		Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects			
H311	Lubombo Regional Hospital Phase I									
99		315132	254407	291407	0	0	9601	9601	10725	3399
	Project Total	315132	254407	291407	0	0	9601	9601	10725	3399
E9,601,000 local funds to complete ongoing kitchen construction and procurement of kitchen equipment and utensils.										
ACTIVITY TOTAL		604635	413568	496068	0	0	24601	24601	40725	43241
Activity 45: Hhohho Healthcare Services										
H330	Rehabilitation of Mbabane Government Hospital									
70		209404	209404	209404	0	0	0	0	0	0
99		349133	280952	305715	0	0	9945	9945	30000	3473
	Project Total	558537	490356	515119	0	0	9945	9945	30000	3473
E9,945,000 local funds for - Kitchen's renovation retention and plumbing and sewer reticulation at MGH.										
H365	Strengthening Cancer Diagnosis & Treatment in Eswatini									
70		34945	10915	24945	7200	0	0	7200	2800	0
	Project Total	34945	10915	24945	7200	0	0	7200	2800	0
E7,200,000 grant funds for the purchase of chemotherapy drugs & lab reagents; payment of salaries and the training of staff.										
ACTIVITY TOTAL		593482	501271	540064	7200	0	9945	17145	32800	3473
HEAD TOTAL		2494688	1588656	2029510	62502	0	67950	130452	224408	110318

HEAD 46: MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
						Head	Works	Microprojects		
ACTIVITY 11: Administration										
G632		Electronic Case Management System								
	99		45649	32743	39678	1471	0	0	1471	4500
		Project Total	45649	32743	39678	1471	0	0	1471	4500
E1,471,000 of local funds for project completion: infrastructure (rollout & hosting) and trainings.										
G651		Establishment of a Digital Law Library at the Attorney General's Office								
	70		1440	0	1440	0	0	0	0	0
		Project Total	1440	0	1440	0	0	0	0	0
Project completed in FY2024/25.										
ACTIVITY TOTAL			47089	32743	41118	1471	0	0	1471	4500
HEAD TOTAL			47089	32743	41118	1471	0	0	1471	4500

HEAD 48: JUDICIARY

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Estimates for 2025/26			Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title				Head	Works	Microprojects			
ACTIVITY 12: Master of the High Court										
G637	99	Desian and construction of courts through PPP								
			3000	0	2000	0	0	0	0	1000
		Project Total	3000	0	2000	0	0	0	0	1000
Project deferred.										
ACTIVITY TOTAL			3000	0	2000	0	0	0	0	1000
HEAD TOTAL			3000	0	2000	0	0	0	0	1000

HEAD 49: CORRECTIONAL SERVICES

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 12: Correctional Services										
P312	Improvements of Prison Facilities									
99		79761	60306	63306	0	0	8945	8945	7510	0
	Project Total	79761	60306	63306	0	0	8945	8945	7510	0
E8 945 000 local funds for the procurement of plumbing, electrical, painting and glazing material, welding & carpentry.										
P315	Rehabilitation of Prisons									
99		280064	240064	260064	1000	0	19000	20000	0	0
	Project Total	280064	240064	260064	1000	0	19000	20000	0	0
E20,000,000 for rehabilitation of the kitchen, security towers, demolition of dormitories and construction of soccer field.										
P313	Radio Communication System and Remote Remand II									
70		17250	17250	17250	0	0	0	0	0	0
99		52347	18208	19208	1000	0	0	1000	15000	17139
	Project Total	69597	35458	36458	1000	0	0	1000	15000	17139
E1,000,000 of local funds for creating a tech serve environment at the Correctional institutions and decentralization (Connectivity/ Networking) of IECMS to Bhalekane and Pigg's Peak.										
P338	Irrigation Infrastructure for Correctional Farms									
99		45080	25600	27600	0	0	0	0	10000	7480
	Project Total	45080	25600	27600	0	0	0	0	10000	7480
Project completed in FY2023/24.										
P441	Digging of Boreholes									
99		7590	5590	7590	0	0	0	0	0	0
	Project Total	7590	5590	7590	0	0	0	0	0	0
Project completed in FY2023/24.										
G652	Ambulance Acquisition									
70		5526	0	0	0	0	0	0	5526	0
	Project Total	5526	0	0	0	0	0	0	5526	0
Project deferred in FY2024/25.										
ACTIVITY TOTAL		487618	367018	395018	2000	0	27945	29945	38036	24619
HEAD TOTAL		487618	367018	395018	2000	0	27945	29945	38036	24619

HEAD 50: HOME AFFAIRS

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Estimates for 2025/26			Total	2026/27 Estimate	2027/28 Estimate
					Head	Works	Microprojects			
Activity 11: Ministry Administration										
G630	Modernization of Civil Registration and Immigration Systems									
99		263000	3196	3196	20000	0	0	20000	120000	119804
	Project Total	263000	3196	3196	20000	0	0	20000	120000	119804
E20,000,000 local funds for Phase 2 development and deployment of civil registration module.										
G644	Security Surveillance for the Immigration Office									
70		3539	3539	3539	0	0	0	0	0	0
	Project Total	3539	3539	3539	0	0	0	0	0	0
Project to complete by end of FY2023/24.										
ACTIVITY TOTAL		266539	6735	6735	20000	0	0	20000	120000	119804
HEAD TOTAL		266539	6735	6735	20000	0	0	20000	120000	119804

HEAD 51: SWAZI NATIONAL TREASURY

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26		Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 10: Swazi National Treasury										
G082	Rehabilitation, Maintenance and Construction of State Houses									
99		3148115	2818115	2978115	170000	0	0	170000	0	0
	Project Total	3148115	2818115	2978115	170000	0	0	170000	0	0
E170,000,000 for construction, rehabilitation and maintainance of state houses.										
ACTIVITY TOTAL		3148115	2818115	2978115	170000	0	0	170000	0	0
HEAD TOTAL		3148115	2818115	2978115	170000	0	0	170000	0	0

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26			2026/27 Estimate	2027/28 Estimate
Budget Note							Works	Microprojects	Total		

Activity 11: Ministry Administration

T505 Preliminary Designs for Lothair Matsapha Railway Line

99			580000	240000	270000	30000	0	0	30000	180000	130000
		Project Total	580000	240000	270000	30000	0	0	30000	180000	130000

E30,000,000 local funds for resettlement of households affected by the proposed rail line.

T523 Expansion of Matsapha Inland-Dry Port

70			19794	14975	19734	0	0	0	0	0	60
		Project total	19794	14975	19734	0	0	0	0	0	60

Project completed in FY2024/25.

G645 Construction of Arena and Grand Stand at Hlane

99			320000	20000	70000	30000	0	0	30000	141274	78726
		Project Total	320000	20000	70000	30000	0	0	30000	141274	78726

E30,000,000 local funds for improvement of dance arena platform and grand stand at Hlane Royal Residence.

T527 Technical support to RENAC

70			8392	0	8392	0	0	0	0	0	0
		Project Total	8392	0	8392	0	0	0	0	0	0

Project completed in FY2024/25.

ACTIVITY TOTAL			928186	274975	368126	60000	0	0	60000	321274	208786
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Activity 21: Roads

T363 Rehabilitation and Maintenance of the Feeder Roads Network and Rehabilitation of Armcos and Culverts

99			424736	497915	683885	145000	0	0	145000	20000	0
		Project Total	424736	497915	683885	145000	0	0	145000	20000	0

E80,000,000 local funds for the construction of single-seal tarred roads & low level crossings to upgrade gravel roads.

T529 Roads Improvement Programme (double seal asphalt)

95			200000	0	0	200000	0	0	200000	0	0
		Project Total	200000	0	0	200000	0	0	200000	0	0

E200,000,000 a nationwide programme to upgrade roads through the double seal asphalt technology.

T362 Road Safety Improvements

99			74749	65749	65749	0	0	0	0	9000	0
		Project Total	74749	65749	65749	0	0	0	0	9000	0

Project deferred.

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Estimates for 2025/26				2026/27 Estimate	2027/28 Estimate
					Head	Works	Microprojects	Total		
T512	Chemical Soil Stabilizers Programme (Probase)									
95		1198000	1198000	1198000	0	0	0	0	0	0
99		59450	39375	59450	0	0	0	0	0	0
	Project Total	1257450	1237375	1257450	0	0	0	0	0	0

Phase 1 of project completed in FY2024/25.

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		128167	68167	128167	0	0	0	0	0	0
93		111550	111550	111550	0	0	0	0	0	0
95		647000	647000	647000	0	0	0	0	0	0
99		494063	382063	462063	32000	0	0	32000	0	0
	Project Total	1380780	1208780	1348780	32000	0	0	32000	0	0

E32,000,000 local funds to adjust for price changes of material inputs during construction.

T515	Manzini-Mphandze (MR3 Lot1)									
56		9000	0	0	6000	0	0	6000	3000	0
55		387023	347023	387023	0	0	0	0	0	0
99		956755	920299	944355	12400	0	0	12400	0	0
	Project Total	1352778	1267322	1331378	18400	0	0	18400	3000	0

E6,000,0000 grant funding for road sctor reforms and capacity building and E12,400,000 local funds for VAT and CIC levy for the entire stretch from Manzini to airport.

T497	Mphandze-Mbadlane (MR3 Lot 2)									
63		305600	305600	305600	0	0	0	0	0	0
99		1101602	953574	1021602	80000	0	0	80000	0	0
	Project Total	1407202	1259174	1327202	80000	0	0	80000	0	0

E80,000,000 of local funds for outsanding VAT for Mphandze to Mbadlane road.

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Estimates for 2025/26				2026/27 Estimate	2027/28 Estimate
					Head	Works	Microprojects	Total		
T506	Construction of Bulembu-Pigg's Peak-Magoga Road (MR20 & MR2)									
	95	900000	0	0	0	0	0	0	300000	600000
	99	47985	28033	28033	0	0	0	0	6495	13457
	Project Total	947985	28033	28033	0	0	0	0	306495	613457
Project deferred.										
T518	Feasibility study for Motshane - Matsamo road MR1									
	99	26500	0	0	0	0	0	0	5000	21500
	93	3375	0	0	0	0	0	0	3375	0
	Project total	29875	0	0	0	0	0	0	8375	21500
Project deferred.										
T520	Construction of Hangar and Workshop at KMill airport									
	70	250121	113712	250121	0	0	0	0	0	0
	99	366978	132978	132978	4000	0	0	4000	0	0
	Project total	617099	246690	383099	4000	0	0	4000	0	0
E4,000,000 of local funds to pay for interest on late payments.										
T521	Manzini Golf-Course Interchange									
	55	401006	333947	390094	10912	0	0	10912	0	0
	99	253827	206769	246838	6989	0	0	6989	0	0
	Project total	654833	540716	636932	17901	0	0	17901	0	0
E10,912,000 loan funds for additional construction works at Mangwaneni to St Michaels road junction and E6,989,000 local funds contribution for the additional works.										
T525	Emergency maintenance programme for roads									
	99	796194	528405	683878	112316	0	0	112316	0	0
	Project total	796194	528405	683878	112316	0	0	112316	0	0
E112,316,000 local funds for emergency rehabilitation works on roads including crossings, bridges and failures due to heavy rain storms.										
T528	Construction of Siphofaneni-Nsoko MR14 & Maloma-Siphambanweni Road MR21									
	55	987982	0	0	362471	0	0	362471	500000	125511
	99	473421	0	14000	125345	0	0	125345	130000	204076
	Project total	1461403	0	14000	487816	0	0	487816	630000	329587
E50,000,000 local funds for preliminary works (resettlement & design work) for the construction of MR14 & MR21 and 362471 000 for the construction										
ACTIVITY TOTAL		10728701	6977359	7864003	1097433	0	0	1097433	996870	964544

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26		Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 41: Building Construction										
G533 Wiring of Government Buildings V										
99		48954	26315	34317	5000	0	0	5000	9637	0
	Project Total	48954	26315	34317	5000	0	0	5000	9637	0
E5,000,000 local funds for wiring of schools and upgrading of electricity wiring within Government administrative and residential facilities.										
G500 Rehabilitation of Government Buildings VI										
99		767074	725142	752474	14600	0	0	14600	0	0
	Project Total	767074	725142	752474	14600	0	0	14600	0	0
E14,600,0000 local funds for the completion of the Homes Affairs building, maintenance of government buildings & pool houses.										
G570 Separation of Meters in Government Houses										
99		31324	19621	23714	2860	0	0	2860	2610	2140
	Project Total	31324	19621	23714	2860	0	0	2860	2610	2140
E2,860,000 local funds for separation of electricity & water meters in institutional houses.										
ACTIVITY TOTAL		847352	771078	810505	22460	0	0	22460	12247	2140
Activity 44: Road Transportation										
I354 Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres										
99		20220	18220	20220	0	0	0	0	0	0
	Project Total	20220	18220	20220	0	0	0	0	0	0
Project completed in FY23/24.										
ACTIVITY TOTAL		20220	18220	20220	0	0	0	0	0	0
HEAD TOTAL		12524459	8041632	9062854	1179893	0	0	1179893	1330391	1175470

HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Head	Estimates for 2025/26		Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 91: Sports and Recreation										
R224	Upgrading of Somhlolo National Stadium Phase II									
99		179771	124771	159771	0	0	20000	20000	0	0
	Project Total	179771	124771	159771	0	0	20000	20000	0	0
E20,000,000 local funds for upgrading Somhlolo as per the FIFA and CAF standards.										
R230	Construction of Recreational Facilities in the Four Regions									
99		24565	10705	20705	0	0	3860	3860	0	0
	Project Total	24565	10705	20705	0	0	3860	3860	0	0
E3,860,000 local funds to purchase a mobile stage unit, 2 mini studios, sound equipment and a motor vehicle.										
ACTIVITY TOTAL		204336	135476	180476	0	0	23860	23860	0	0
HEAD TOTAL		204336	135476	180476	0	0	23860	23860	0	0

HEAD 58: AUDITOR GENERAL'S OFFICE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2024	Estimated Expenditure to 31/03/2025	Estimates for 2025/26			Total	2026/27 Estimate	2027/28 Estimate
Budget Note	Project Title				Head	Works	Microprojects			
Activity 11: Audit										
G623 System Development and Capacity Building										
99		10000	3000	3000	0	0	0	0	1500	5500
Project Total		10000	3000	3000	0	0	0	0	1500	5500
Project deferred.										
G639 Institutional Capacity Development										
99		2500	0	0	2500	0	0	2500		
70		7521	0	727	4500	0	0	4500	2294	0
Project Total		10021	0	727	7000	0	0	7000	2294	0
E4,500,000 grant funds and E2,500,000 local funds for capacity strengthening of auditors										
ACTIVITY TOTAL		20021	3000	3727	7000	0	0	7000	3794	5500
HEAD TOTAL		20021	3000	3727	7000	0	0	7000	3794	5500

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)	Rentals
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

OFFICER	ITEM	SUB-ITEM
<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)