



**THE GOVERNMENT  
OF THE  
KINGDOM OF ESWATINI  
ESTIMATES  
FOR THE YEARS FROM  
1<sup>ST</sup> APRIL 2024 TO 31<sup>ST</sup> MARCH 2027**



# **I – SUMMARY OF ESTIMATES**



COMPARATIVE BUDGET SUMMARY, 2021/22 - 2026/27						
[E'000s]	2021/22 Budget Actual	2022/23 Preliminary	2023/24 Projected Outturn	2024/25 Budget	2025/26 Projection	2026/27 Projection
Revenue*	19,055,842	17,828,824	24,910,681	27,164,873	25,895,449	27,867,380
Grants	233,639	157,420	568,034	492,204	590,000	590,000
<b>TOTAL REVENUE AND GRANTS</b>	<b>19,289,481</b>	<b>17,986,244</b>	<b>25,478,715</b>	<b>27,657,077</b>	<b>26,485,449</b>	<b>28,457,380</b>
Statutory Expenditure (excl. Redemption)	1,915,226	1,796,781	2,570,829	<b>2,837,694</b>	2,650,482	2,628,536
Appropriated Recurrent Expenditure	15,403,891	15,696,276	19,066,400	<b>20,241,231</b>	20,790,852	21,368,657
Capital Expenditure	4,999,917	3,786,057	5,341,535	<b>6,336,212</b>	6,058,476	5,577,235
<b>TOTAL EXPENDITURE</b>	<b>22,319,034</b>	<b>21,279,115</b>	<b>26,978,764</b>	<b>29,415,137</b>	<b>29,499,810</b>	<b>29,574,428</b>
<b>NET BUDGET SURPLUS/ (DEFICIT)</b>	<b>(3,029,554)</b>	<b>(3,292,871)</b>	<b>(1,500,049)</b>	<b>(1,758,060)</b>	<b>(3,014,361)</b>	<b>(1,117,048)</b>
Drawdown on foreign loans	3,886,284	2,536,636	2,491,000	<b>2,438,000</b>	2,141,000	1,763,012
Redemption of public debt	(509,336)	(539,507)	(550,700)	<b>(1,091,610)</b>	(1,563,700)	(1,326,610)
Net Domestic borrowing	2,039,102	1,300,156	49	<b>(500,350)</b>	(833,760)	(146,921)
Other net domestic financing **	(2,386,496)	(4,415)	(440,300)	<b>912,020</b>	3,270,821	827,568
<b>TOTAL FINANCING</b>	<b>3,029,554</b>	<b>3,292,871</b>	<b>1,500,049</b>	<b>1,758,060</b>	<b>3,014,361</b>	<b>1,117,049</b>
<b>GDP***</b>	<b>73,381,695</b>	<b>80,012,490</b>	<b>86,793,594</b>	<b>93,699,327</b>	<b>98,821,375</b>	<b>98,821,375</b>
* Includes Education loan repayments						
**Other net doestic financing is pending policy decisions on financing and includes financial asset flows, arrears flows and extra-budgetary operation such as trading accounts						
*** GDP figures as of November 2023						

**SUMMARY OF REVENUE ESTIMATES (E'000) 2021/22 - 2026/27**

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>INCOME TAXES</b>						
Company Tax	1,837,301,600	1,580,281,959	1,762,602,804	1,876,185,304	2,092,365,563	2,302,482,184
Individuals	3,814,977,509	4,250,923,899	4,659,423,244	5,249,663,204	5,588,815,256	6,120,196,263
Other Income Tax	532,933,652	750,919,325	740,758,850	814,094,771	845,180,279	912,809,215
Graded Tax	2,138,729	1,843,389	470,290	-	-	-
<b>TOTAL</b>	<b>6,187,351,490</b>	<b>6,583,968,573</b>	<b>7,163,255,188</b>	<b>7,939,943,279</b>	<b>8,526,361,098</b>	<b>9,335,487,663</b>
<b>TAXES ON PROPERTY</b>						
Transfer Duties	45,140,984	39,243,648	41,355,339	43,670,140	44,842,811	46,194,495
<b>TOTAL</b>	<b>45,140,984</b>	<b>39,243,648</b>	<b>41,355,339</b>	<b>43,670,140</b>	<b>44,842,811</b>	<b>46,194,495</b>
<b>TAXES ON GOODS AND SERVICES</b>						
Sales Tax	1,638	648,201				
Value Added Tax	3,104,636,277	4,040,650,996	4,428,753,289	5,086,932,148	5,386,779,382	5,933,467,514
Customs Union Receipts	6,385,911,877	5,822,602,848	11,007,566,748	11,579,612,619	9,410,646,872	9,935,817,355
Lotteries and Gaming	6,631,263	9,410,819	3,645,086	3,852,343	3,957,427	4,078,602
Road Toll	56,480,550	76,908,910	61,052,622	63,685,068	65,212,225	66,922,326
Licenses and Other Taxes	186,807,342	198,362,603	242,923,558	262,170,730	257,555,370	266,755,074
Fuel Tax	1,289,661,588	1,259,390,084	1,268,329,010	1,348,954,351	1,374,148,812	1,418,540,501
Motor Vehicle Levy	8,979,591	6,908,262	7,072,451	7,364,553	7,542,647	7,740,442
Levy on alcohol and tobacco	43,847,963	45,685,809	98,360,550	106,248,540	110,819,608	116,976,539
<b>TOTAL</b>	<b>11,082,958,089</b>	<b>11,460,568,531</b>	<b>17,117,703,314</b>	<b>18,458,820,351</b>	<b>16,616,662,342</b>	<b>17,750,298,354</b>
<b>NON TAX REVENUE</b>						
Property Income	239,505,428	414,761,601	411,551,718	452,594,008	442,661,650	461,221,876
Fees and Fines	247,075,617	169,419,012	176,698,655	193,213,758	186,083,788	192,792,773
Education Loan Repayment	85,898,527	68,350,709	72,293,360	76,631,196	78,837,158	81,384,681
<b>TOTAL</b>	<b>572,479,571</b>	<b>652,531,322</b>	<b>660,543,733</b>	<b>722,438,962</b>	<b>707,582,595</b>	<b>735,399,331</b>
<b>TOTAL REVENUE</b>	<b>17,887,930</b>	<b>18,736,312</b>	<b>24,982,857,574</b>	<b>27,164,872,732</b>	<b>25,895,448,845</b>	<b>27,867,379,843</b>

APPROPRIATED RECURRENT BUDGET 2024/25 (E'000)												
HEAD	TITLE	00 CTA	01 PERSONNEL	02 TRAVEL	03 DRUGS	04 PROF. SERV	05 RENTALS	06 CONSUM.	07 DURABLES	10 INTERNAL TRANS.	11 EXTER TRANS	TOTAL
02	Parliament	620	109,247	7,017	-	7,956	-	237	-	-	2,327	127,403
03	Private and Cabinet Offices	2,931	15,677	3,624	-	3,660	-	12,140	5,850	45,979	-	89,862
04	Ministry of Tourism & Environmental Affairs	2,871	24,081	1,914	-	8,965	-	1,236	10	61,005	859	100,940
05	Police	51,365	960,393	20,714	-	156,656	-	23,073	2,000	-	567	1,214,768
06	Deputy Prime Minister's Office	4,512	39,149	2,080	-	14,241	-	949	2,433	839,986	-	903,350
07	Ministry of Foreign Affairs & International Cooperation	1,865	154,927	217,540	-	52,405	92,818	8,154	11,824	6,281	27,897	573,710
08	Ministry of Defence	30,702	1,171,772	21,454	3,680	69,329	50	224,813	3,000	-	378	1,525,178
09	Ministry of Tinkundla Administration & Development	4,752	200,254	2,555	-	31,585	-	2,033	-	184,095	-	425,275
10	Ministry of Natural Resources and Energy	9,770	58,252	4,044	5	10,936	-	3,030	45	17,371	3,742	107,195
15	Geological Surveys, Minerals and Mines Departments	4,230	15,094	1,130	3	2,165	1,200	1,767	-	-	30	25,620
20	Ministry of Agriculture	44,986	191,400	4,600	-	16,899	-	25,280	-	83,006	1,798	367,969
23	Ministry of Economic Planning & Development	2,719	33,751	3,523	-	2,481	-	1,380	-	41,231	182,957	268,041
24	Ministry of Housing & Urban Development	3,926	21,626	1,700	10	8,530	-	510	-	406,706	170	443,178
26	Fire and Emergency Services	11,483	66,610	1,070	34	18,667	-	5,585	-	-	-	103,450
29	Ministry of Commerce Industry and Trade	3,050	33,968	5,609	-	20,146	200	6,270	-	65,307	8,024	142,574
30	Ministry of Education & Training	9,640	2,873,593	4,317	219	80,615	70	142,358	10,200	816,806	236	3,938,053
34	Ministry of Finance	514	29,234	5,186	-	22,693	600	645	-	665,513	38,058	762,443
35	Treasury and Stores	1,983	33,470	706	-	12,052	-	2,688	800	-	360	52,058
38	Internal Audit	461	10,749	613	-	840	-	181	100	-	-	12,944
40	Ministry of Labour and Social Security	1,649	42,844	8,600	80	23,138	-	5,147	948	667,101	1,092	750,598
41	Ministry of Public Service	1,551	48,520	1,762	22	17,945	157,844	566	-	-	11,260	239,471
43	Ministry of Information, Communication & Technology	3,605	54,685	7,476	-	39,270	-	2,553	10,200	160,568	1,476	279,833
44	Elections & Boundaries Commission	2,294	13,711	1,974	-	7,819	-	1,497	-	-	530	27,825
45	Ministry of Health	43,790	1,031,325	20,251	740,744	486,838	10,462	42,455	14,497	388,744	9,661	2,788,768
46	Ministry of Justice and Constitutional Affairs	2,654	54,402	2,826	-	30,128	-	1,198	450	647	196	92,500
47	Anti - Corruption Commission	353	12,985	366	-	10,993	-	81	-	-	-	24,779
48	Judiciary	2,117	54,484	6,312	-	20,693	14,265	4,455	9,500	-	-	111,825
49	Correctional Services	11,917	529,464	7,788	1,803	59,459	-	52,686	5,170	-	-	668,286
50	Ministry of Home Affairs	5,482	101,656	882	117	32,185	-	46,778	-	-	-	187,100
51	Eswatini National Treasury	3,056	-	-	-	-	-	-	-	453,000	-	456,056
52	King's Office	3,587	-	-	-	-	-	-	-	-	-	3,587
53	Ministry of Public Works and Transport	56,489	150,143	4,133	-	170,772	16,500	213,048	5,300	545,863	-	1,162,247
56	Ministry of Sports Culture and Youth Affairs	1,101	8,447	520	-	6,634	-	326	1,500	57,940	686	77,154
58	Audit	782	18,591	2,875	60	5,124	-	709	-	-	131	28,273
60	Central Transfers	-	-	-	-	-	-	-	-	2,158,917	-	2,158,917
<b>Total</b>		<b>332,804</b>	<b>8,164,506</b>	<b>375,165</b>	<b>746,776</b>	<b>1,451,820</b>	<b>294,009</b>	<b>833,826</b>	<b>83,826</b>	<b>7,666,064</b>	<b>292,434</b>	<b>20,241,231</b>

**SUMMARY OF ESTIMATED CAPITAL EXPENDITURE  
BY ECONOMIC SECTOR 2024/25 [E'000]**

		Government Funds	Other Funds	Total	%
A	Agriculture, Forestry and Fisheries	365,000	779,114	1,144,114	18.1%
C	Commerce	0	0	0	0.0%
E	Education	102,700	118,235	220,935	3.5%
F	Fuel and Energy	6,000	302,291	308,291	4.9%
G	General Public Services	1,594,125	988,689	2,582,814	40.8%
H	Health	124,350	80,842	205,192	3.2%
M	Manufacturing	231,567	5,436	237,003	3.7%
P	Public Order, Safety and Defence	156,216	0	156,216	2.5%
R	Recreation and Culture	44,900	0	44,900	0.7%
S	Social Security and Welfare	5,000	0	5,000	0.1%
T	Transport and Communication	457,000	216,492	673,492	10.6%
W	Water Resources Management	250,450	434,200	684,650	10.8%
X	Housing and Community Amenities	68,700	4,905	73,605	1.2%
<b>TOTAL</b>		<b>3,406,008</b>	<b>2,930,204</b>	<b>6,336,212</b>	<b>100%</b>



SUMMARY OF CAPITAL EXPENDITURE BY HEADS 2024/25 [E'000]										
Head	Ministry/ Department	Expenditure			Financing		Total	%		
		Head	Works	Micro.pr	Govt.	Other			2025/26	2026/27
		02	Parliament	0	0	0			0	0
03	Private and Cabinet Offices	7,493	0	0	696	6,797	7,493	0.1%	0	0
04	Tourism & Environmental Affairs	33,716	0	0	29,900	3,816	33,716	0.5%	51,779	5,000
05	Police	50,000	0	0	50,000	0	50,000	0.8%	145,000	440,801
06	Deputy Prime Minister's Office	6,080	0	0	5,000	1,080	6,080	0.1%	6,000	0
07	Foreign Affairs	22,000	0	0	22,000	0	22,000	0.3%	20,000	0
08	Defence	25,000	0	45,000	70,000	0	70,000	1.1%	31,473	0
09	Tinkhundla Administration and Development	14,735	0	0	11,000	3,735	14,735	0.2%	15,000	7,521
10	Natural Resources and Energy	970,611	0	0	232,950	737,661	970,611	15.3%	977,400	789,401
15	Geological Surveys, Mines and Minerals	0	0	0	0	0	0	0.0%	0	0
20	Ministry of Agriculture	1,179,114	0	0	400,000	779,114	1,179,114	18.6%	1,991,631	1,120,766
23	Economic Planning & Development	1,992,181	0	0	1,122,301	869,880	1,992,181	31.4%	2,089,213	820,172
24	Housing & Urban Development	51,200	0	0	51,200	0	51,200	0.8%	42,000	108,445
26	Fire and Emergency Services	9,216	0	0	9,216	0	9,216	0.1%	22,873	21,252
29	Commerce, Industry and Trade	171,242	0	0	168,362	2,880	171,242	2.7%	18,964	45,000
30	Education & Training	130,700	0	69,200	85,700	114,200	199,900	3.2%	228,824	808,440
34	Ministry of Finance	106,722	0	0	66,678	40,044	106,722	1.7%	229,430	251,404
35	Treasury and Stores	0	0	0	0	0	0	0.0%	0	0
40	Labour and Social Security	5,775	0	5,000	8,000	2,775	10,775	0.2%	0	0
41	Public Service	0	0	0	0	0	0	0.0%	0	0
43	ICT	252,833	0	9,000	199,705	62,128	261,833	4.1%	402,827	384,354
44	Elections & Boundaries Commission	0	0	0	0	0	0	0.0%	0	0
45	Health	108,750	0	91,442	119,350	80,842	200,192	3.2%	221,567	205,743
46	Justice and Constitutional Affairs	8,390	0	0	6,950	1,440	8,390	0.1%	1,471	0
48	Judiciary	0	0	0	0	0	0	0.0%	2,000	1,000
49	Correctional Services	10,526	0	22,000	27,000	5,526	32,526	0.5%	33,000	32,599
50	Ministry of Home Affairs	20,000	0	0	20,000	0	20,000	0.3%	120,000	119,804
51	Swazi National Treasury	160,000	0	0	160,000	0	160,000	2.5%	0	0
53	Public Works & Transport	716,492	0	0	500,000	216,492	716,492	11.3%	773,879	2,001,874
56	Sports Culture and Youth Affairs	0	0	40,000	40,000	0	40,000	0.6%	0	0
58	Auditor General's Office	1,794	0	0	0	1,794	1,794	0.0%	1,500	5,500
60	Central Transfers	0	0	0	0	0	0	0.0%	0	0
	<b>Total</b>	<b>6,054,570</b>	<b>0</b>	<b>281,642</b>	<b>3,406,008</b>	<b>2,930,204</b>	<b>6,336,212</b>	<b>100%</b>	<b>7,425,831</b>	<b>7,169,075</b>

**SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2024/25 [E'000]**

Fund code	Source of funds	A	E	F	G	H	M	P	R	S	T	W	X	Total
<b>Local Funding</b>														
86	Strategic Oil Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
99	Government	365,000	102,700	6,000	1,594,125	124,350	231,567	156,216	44,900	5,000	457,000	250,450	68,700	<b>3,406,008</b>
95	Public-Private Partner.	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL LOCAL FUNDS</b>		<b>365,000</b>	<b>102,700</b>	<b>6,000</b>	<b>1,594,125</b>	<b>124,350</b>	<b>231,567</b>	<b>156,216</b>	<b>44,900</b>	<b>5,000</b>	<b>457,000</b>	<b>250,450</b>	<b>68,700</b>	<b>3,406,008</b>
<b>Foreign Grants</b>														
11	GEF	-	-	-	-	-	-	-	-	-	-	-	-	-
52	European Devpt.	40,000	-	9,114	-	-	-	-	-	-	-	-	-	<b>49,114</b>
56	ADB GRANT	-	-	-	-	-	-	-	-	-	9,000	-	-	<b>9,000</b>
57	COMESA	-	-	-	-	-	-	-	-	-	-	-	-	-
01	India grant	-	-	-	-	-	-	-	-	-	-	-	-	-
02	IAEA	-	-	-	-	-	-	-	-	-	-	-	-	-
60	United Nations	-	-	-	-	-	-	-	-	-	-	-	-	-
62	IFAD	-	-	-	-	-	-	-	-	-	-	-	-	-
68	World Bank	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Taiwan	16,981	25,635	-	105,399	18,342	5,436	-	-	-	145,392	-	4,905	<b>322,090</b>
82	Japanese Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
54	Republic of Germany	-	-	-	-	-	-	-	-	-	-	112,000	-	<b>112,000</b>
<b>TOTAL FOREIGN GRANTS</b>		<b>56,981</b>	<b>25,635</b>	<b>9,114</b>	<b>105,399</b>	<b>18,342</b>	<b>5,436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>154,392</b>	<b>112,000</b>	<b>4,905</b>	<b>492,204</b>
<b>Foreign Loans</b>														
10	OPEC/OFID	-	-	-	-	-	-	-	-	-	-	-	-	-
55	AfDB	539,809	-	-	-	-	-	-	-	-	62,100	200,000	-	<b>801,909</b>
61	IFAD	-	-	-	40,044	-	-	-	-	-	-	-	-	<b>40,044</b>
63	Various Financiers	182,324	-	-	843,246	-	-	-	-	-	-	-	-	<b>1,025,570</b>
67	World Bank	-	92,600	293,177	-	62,500	-	-	-	-	-	122,200	-	<b>570,477</b>
91	Kuwait Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
93	Badea	-	-	-	-	-	-	-	-	-	-	-	-	-
94	Saudi Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FOREIGN LOANS</b>		<b>722,133</b>	<b>92,600</b>	<b>293,177</b>	<b>883,290</b>	<b>62,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,100</b>	<b>322,200</b>	<b>-</b>	<b>2,438,000</b>
<b>TOTAL FOREIGN FUNDS</b>		<b>779,114</b>	<b>118,235</b>	<b>302,291</b>	<b>988,689</b>	<b>80,842</b>	<b>5,436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>216,492</b>	<b>434,200</b>	<b>4,905</b>	<b>2,930,204</b>
<b>TOTAL CAPITAL</b>		<b>1,144,114</b>	<b>220,935</b>	<b>308,291</b>	<b>2,582,814</b>	<b>205,192</b>	<b>237,003</b>	<b>156,216</b>	<b>44,900</b>	<b>5,000</b>	<b>673,492</b>	<b>684,650</b>	<b>73,605</b>	<b>6,336,212</b>

<b>Cross-Classification of Expenditure by Functional and Economic Classifications- Budget 2024/25 [E'000]</b>									
<b>Classification</b>	<b>Compensation of employees</b>	<b>Use of goods and services</b>	<b>Grants</b>	<b>Social Benefits</b>	<b>Subsidies</b>	<b>Other expense</b>	<b>Interest</b>	<b>Net-Acquisition of Non-Financial Assets</b>	<b>Total</b>
General Public Services	1,447,745	1,412,418	1,847,582	-	1,000	6,438	2,301,133	2,582,814	9,599,129
Defense	1,108,629	234,258	916	-	-	-	-	70,000	1,413,803
Public Order and Safety	1,931,188	505,587	20,847	-	-	647	-	86,216	2,544,486
Economic Affairs	447,941	330,161	924,807	-	-	626	-	2,520,693	4,224,227
Environmental Protection	21,233	5,343	42,264	-	-	-	-	22,005	90,845
Housing and Community amenities	61,078	21,581	407,700	-	-	196,561	-	454,651	1,141,570
Health	1,044,511	1,226,137	393,839	-	536	25,104	-	326,861	3,016,988
Recreation, culture and religion	32,407	52,404	58,693	-	58,440	-	-	44,900	246,844
Education	3,681,269	276,645	794,915	-	-	677,433	-	220,935	5,651,198
Social Protection	64,316	15,281	33,681	1,340,552	-	25,081	-	7,137	1,486,048
<b>Total</b>	<b>9,840,317</b>	<b>4,079,814</b>	<b>4,525,245</b>	<b>1,340,552</b>	<b>59,976</b>	<b>931,889</b>	<b>2,301,133</b>	<b>6,336,212</b>	<b>29,415,137</b>

## **II – ESTIMATES OF REVENUE**



(E'000)		2021/22 Actual	2022/23 Actuals	2023/24 Projected Outturn	2024/25 Budget Estimate	2025/26 Projections	2026/27 Projections
		17,887,930,134	18,736,312,075	24,982,857,574	27,164,872,732	25,895,448,845	27,867,379,843
<b>Codes</b>	<b>200 SACU</b>						
20001	CUSTOM UNION	6,375,136,563.05	5,817,642,202	11,007,566,748	11,579,612,619	9,410,646,872	9,935,817,355
20005	customs penalties	10,775,314.00	4,954,766	-	-	-	-
20008	Special Attendance	-	5,880	-	-	-	-
	<b>201 Income tax</b>	-	-				
20145	Dividends Payable to Resident Individuals	11,067.00	12,375	12,493	13,656	14,402	15,541
20101	INCOME TAX COMPANIES	421,598,504.00	412,587,718	464,715,812	524,966,830	553,783,020	609,032,736
20102	INCOME TAX SELF EMPLOYED	53,414,611.00	58,192,005	63,902,736	71,963,446	76,703,317	83,987,793
20119	INTEREST - INCOME TAX	-	-	-	-	-	-
20117	INTEREST - NON-RES ARTISTS	-	-	-	-	-	-
20142	Interest For Resident Taxpayers	-	-	-	-	-	-
20150	INTEREST ON OTHER TAXES	-	-	-	-	-	-
20143	Management Fees	1,666,667.00	-	-	-	-	-
20108	NON RESIDENT ARTISTS	-	-	-	-	-	-
20107	NON RESIDENT CONTRACTORS	-	18,375	20,697	23,380	24,663	27,124
20106	NON RESIDENT TAX DIVIDENDS	-	-	-	-	-	-
20105	NON RESIDENT TAX-INTEREST	-	-	-	-	-	-
20104	P.A.Y.E. ASSESSMENT PAYMENT	27,496.60	21,302	23,392	26,343	28,078	30,744
20109	P.A.Y.E. PENALTIES	-	-	-	-	-	-
20103	P.A.Y.E. SOURCE DEDUCTIONS	3,699,992,027.00	4,134,999,417	4,532,122,396	5,106,304,589	5,436,014,328	5,952,883,909
20163	PENALTY ON INCOME TAX	-	-	-	-	-	-
20140	provisional tax penalty payment--trust	-	-	-	-	-	-
20111	PROVISIONAL TAX COMPANIES	1,384,630,120.00	1,116,310,138	1,240,010,802	1,285,838,560	1,469,613,831	1,617,599,878
20110	PROVISIONAL TAX DIRECTORS	-	-	-	-	-	-
20113	PROVISIONAL TAX FARMERS	-	-	-	-	-	-
20159	PROVISIONAL TAX FROM TRADING UNDER SNL	-	-	-	-	-	-
20126	PROVISIONAL TAX -INDIVIDUAL	42,362,392.00	38,507,056	42,285,985	47,619,952	50,756,439	55,576,752
20135	provisional tax interest payment - companies	-	-	-	-	-	-
20130	provisional tax interest payment - individual	-	-	-	-	-	-
20131	provisional tax interest payment - mining	-	-	-	-	-	-
20134	provisional tax interest payment - non-residents	-	-	-	-	-	-
20129	PROVISIONAL TAX NON-RESIDENT	-	-	-	-	-	-
20114	PROVISIONAL TAX OTHERS	-	-	-	-	-	-
20116	PROVISIONAL TAX PENALTIES	-	-	-	-	-	-
20139	provisional tax penalty payment -- farming	-	-	-	-	-	-
20136	provisional tax penalty payment -- individual	-	-	-	-	-	-
20112	PROVISIONAL TAX SELF EMPLOYED	-	-	-	-	-	-
20147	RECONCILIATION PENALTY	3,529,579.00	5,987,675	6,044,913	6,607,266	6,968,289	7,519,503
20144	Royalties	-	-	-	-	-	-
20164	sra receipts	-	-	-	-	-	-
20156	TAX FROM FARMING UNDER SWAZI NATION LAND (SNL)	-	-	-	-	-	-

(E'000)		2021/22 Actual	2022/23 Actuals	2023/24 Projected Outturn	2024/25 Budget Estimate	2025/26 Projections	2026/27 Projections
20146	TAX ON BENEFITS	19,180,982.22	19,204,120	21,088,735	23,748,875	25,313,094	27,717,066
20153	TAX ON NON-RESIDENT SUPPLIERS OF GOODS & SERVICES	101,989,044.00	195,643,043	197,513,250	215,887,744	227,683,919	245,694,455
20149	TAX ON RENT WITHHELD BY ESTATE AGENTS	-	-	-	-	-	-
20161	TAX ON TRUST BENEFICIARIES	-	-	-	-	-	-
20124	TRUST INTEREST FROM INCOME TAX	-	-	-	-	-	-
20148	WITHHOLDING TAX FOR BRANCH PROFITS	-	-	-	-	-	-
20160	WITHHOLDING TAX NON RESIDENT SUPPLIERS - GOODS & SERVICES	425,737,295.00	549,276,232	537,188,193	591,586,105	610,513,669	659,579,716
20152	WITHHOLDING TAX ON RESIDENT CONTRACTORS COMPANY	31,072,976.00	51,365,728	57,855,493	65,356,534	68,944,049	75,822,446
20155	WTH ON RESIDENT CONTRACTORS INDIVIDUAL	-	-	-	-	-	-
20154	WTH ON RESIDENT SUPPL. OF GOODS & SERVICES INDIVIDUAL	-	-	-	-	-	-
20151	WTH.TAX ON INCOME BY RESIDENT SUPPLIERS GOODS & SERV. CO.	-	-	-	-	-	-
	<b>202 Graded tax</b>	-	-	-	-	-	-
20201	GRADED TAX	2,112,073.50	1,811,656	470,290	-	-	-
20202	graded tax arrears	26,655.30	31,733	-	-	-	-
	<b>203 other taxes and duties</b>	-	-	-	-	-	-
20301	ATTESTATION FEES	800.00	100	-	-	-	-
20311	BETTING TAX	-	-	-	-	-	-
20326	BOOK MAKERS LEVY	43,847,963.00	45,685,809	98,360,550	106,248,540	110,819,608	116,976,539
20309	CATTLE EXPORT TAX	500.00	150	-	-	-	-
20310	CATTLE SLAUGHTER TAX	-	-	-	-	-	-
20302	DEATH DUTIES	-	-	-	-	-	-
20315	DOG RACING TAX	-	-	-	-	-	-
20303	DOG TAXES	-	-	-	-	-	-
20318	Fuel levy equalisation	-	-	-	-	-	-
20314	fuel tax	1,289,661,588.00	1,259,390,084	1,268,329,010	1,348,954,351	1,374,148,812	1,418,540,501
20305	HOTEL AND RESTAURANT TAX	106.00	13,400	-	-	-	-
20313	LAND TAX	-	-	-	-	-	-
20304	LOTTERIES AND GAMING	1,678,751.00	5,941,252	-	-	-	-
20321	Lottery Levy	4,952,405.93	3,456,167	3,645,086	3,852,343	3,957,427	4,078,602
20312	MINERAL RIGHTS TAX	-	-	-	-	-	-
20320	ROAD TOLL E12.50	27,972,400.00	31,550,000	36,598,042	38,176,064	39,091,519	40,116,641
20322	Road Toll E15.00	17,715,950.00	21,081,510	24,454,580	25,509,004	26,120,705	26,805,685
20319	ROAD TOLL E5.00	10,792,200.00	24,277,400	-	-	-	-
20316	SALES TAX	1,638.00	648,201	-	-	-	-
20306	STAMP DUTIES	49,851,566.55	59,805,777	63,023,578	66,550,860	68,337,759	70,397,431
20307	SUGAR LEVY	250.00	-	-	-	-	-
20324	toll road (salgaocar)	-	-	-	-	-	-
20308	TRANSFER DUTY	45,140,984.11	39,243,648	41,355,339	43,670,140	44,842,811	46,194,495
20317	Value Added Tax	3,104,636,277.00	4,040,650,996	4,428,753,289	5,086,932,148	5,386,779,382	5,933,467,514
20326	Alcohol & Tobacco Levy	43,847,963.00	45,685,809	98,360,550	106,248,540	110,819,608	116,976,539
20002	Motor Vehicle Levy	8,979,591.00	6,908,262	7,072,451	7,364,553	7,542,647	7,740,442
	<b>204 Motor Vehicles and drivers licences</b>	-	-	-	-	-	-





(E'000)		2021/22 Actual	2022/23 Actuals	2023/24 Projected Outturn	2024/25 Budget Estimate	2025/26 Projections	2026/27 Projections
	<b>206 Other Sundry Licences</b>	-	-	-	-	-	-
20602	BOOK MAKERS LICENCES	51,100.00	24,200	24,000	24,000	24,000	24,000
20610	FIREARM REGISTRATION	43,395.00	114,725	120,738	127,320	130,650	134,486
20601	GAME LICENCES	-	570	-	-	-	-
20603	LABOUR AGENCY AND RUNNER LICENCE	-	-	-	-	-	-
20604	LABOUR AGENTS AND RUNNERS FEES	-	-	-	-	-	-
20613	LIBRARY PENALTIES FEES	-	-	-	-	-	-
20699	OTHER SUNDRY LICENCES	360.00	5,160	5,449	5,766	5,927	6,113
20612	RIFLE REGISTRATION	239,410.00	199,440	209,933	221,421	227,235	233,931
20611	SHORTGUN REGISTRATION	310,360.00	378,000	396,103	415,835	425,773	437,196
	<b>209 Judiciary Fines</b>	-	-	-	-	-	-
20901	JUDICIAL FINES- OTHER	13,511,380.28	12,200,749	25,808,705	27,356,912	28,144,210	29,053,394
20911	Misuse Of Government Vehicles	83,830.00	156,940	171,169	187,313	195,788	205,732
20902	TRAFFIC FINES	16,137,934.00	10,794,524	11,350,466	11,958,547	12,265,899	12,619,772
	<b>210 Rentals</b>	-	-	-	-	-	-
21016	DIRECTOR OF PUBLIC PROCECUTION'S OFFICE RENTAL COLLECTION	-	-	-	-	-	-
21012	FURNITURE RENTALS	-	-	-	-	-	-
21001	HIRE OF PLANT-LONG TERM	190.00	-	-	-	-	-
21002	HIRE OF PLANT-SHORT TERM	38,290.00	19,055	19,692	20,376	20,716	21,103
21003	HIRE OF VEHICLE-LONG TERM	-	-	-	-	-	-
21004	HIRE OF VEHICLE-SHORT TERM	202,400.00	673,917	673,917	673,917	673,917	673,917
21010	HOUSE RENTALS	11,689,766.38	11,761,077	12,358,715	13,011,975	13,341,938	13,721,718
21005	HOUSE RENTALS UNDP	-	-	-	-	-	-
21015	MARKET RENTAL CHARGES	-	-	-	-	-	-
21011	rental of mpophoma facility	167,160.00	56,080	59,970	64,298	66,524	69,109
21013	rental/use of somhlolo national stadium	-	71,929	71,929	71,929	71,929	71,929
21006	VEHICLES REPAIR	-	-	-	-	-	-
	<b>211 Sale of goods</b>	-	-	-	-	-	-
21110	CATTLE SALES	-	366,300	395,277	427,803	444,691	464,397
21154	DISPOSAL OF BOARDED STAT ENON	-	-	-	-	-	-
21151	DISPOSAL OF BOARDED VEHICLES	6,066,000.00	9,484,000	9,484,000	9,484,000	9,484,000	9,484,000
21150	DISPOSAL OF USED AND REDUNDANT FURNITURE	4,725,337.00	5,042,687	5,042,687	5,042,687	5,042,687	5,042,687
21153	DISPOSAL OF USED CAMA EQUIPT	-	-	-	-	-	-
21111	GOAT SALES	-	-	-	-	-	-
21112	POULTRY SALES	-	-	-	-	-	-
21140	PRISON INDUSTRY SALES	2,700.00	2,400	2,400	2,400	2,400	2,400
21133	SALE OF AUTOMOTIVE FUEL	-	300	-	-	-	-
21121	SALE OF DAIRY PRODUCE	-	-	-	-	-	-
21120	SALE OF GARDEN PRODUCE	21,840.00	42,830	45,275	47,964	49,331	50,909
21160	SALE OF LIQUOR	-	-	-	-	-	-
21122	SALE OF MEAT	-	-	-	-	-	-
21169	SALE OF OTHER GOVT PROPERTY	-	-	-	-	-	-

(E'000)		2021/22 Actual	2022/23 Actuals	2023/24 Projected Outturn	2024/25 Budget Estimate	2025/26 Projections	2026/27 Projections
21199	SALE OF OTHER PROPERTY	2,535.00	2,000	-	-	-	-
21123	SALE OF RATIONS	592,042.13	598,267	626,923	658,160	673,892	691,973
21131	SALE OF SWAZILAND TODAY	-	1,800	-	-	-	-
21130	SALE OF TECHNICAL PUBLICATIONS	322,714.57	734,860	778,641	826,896	851,480	879,897
21132	SALE OF TENDER DOCUMENTS AND APPLIC FORMS (WORKS)	1,339,435.00	1,354,166	1,439,917	1,534,765	1,583,264	1,639,426
21170	sales of road traffic sign charts	480.00	40	-	-	-	-
21101	TOBACCO SEEDLING SALE	-	680	-	-	-	-
	<b>212 SaLE OF LAND AND TIL</b>	-	-	-	-	-	-
21204	Application for a Certificate of Exemption	81,105.00	68,510	71,987	75,787	77,707	79,916
21206	Granting of a certificate of consent	29,700.00	25,900	27,215	28,651	29,377	30,212
21202	LAND CONCESSIONS RENTS	-	-	-	-	-	-
21203	QUITRENTS	-	-	-	-	-	-
21208	Renewal of Certificate	250.00	-	-	-	-	-
21200	revenue from sale of pigs	-	-	-	-	-	-
21201	SALE OF CROWN LAND	2,244,006.15	1,386,094	1,517,339	1,666,788	1,745,547	1,838,132
21205	Subdivision of application for consent to subdivide	51,000.00	40,450	42,267	44,242	45,234	46,372
	<b>213 Agriculture services fees</b>	-	-	-	-	-	-
21309	CATTLE BREEDING FEES	37,168.80	47,008	49,352	51,912	53,204	54,691
21301	CATTLE DIPPING FEES	230.00	-	-	-	-	-
21302	COMMISSION FROM SALE OF YARDS	26,610.00	32,150	33,868	35,751	36,704	37,803
21307	GRAIN STORAGE	-	-	-	-	-	-
21303	HOLDING GROUNDS MANAGEMENT FEES	721,264.00	967,358	1,020,809	1,079,482	1,109,248	1,143,581
21304	MEAT INSPECTION FEES	984,380.00	1,127,390	1,332,981	1,585,837	1,730,154	1,906,895
21306	QUARATINE STATION FEES	3,116.00	4,752	5,072	5,427	5,610	5,822
21311	SALE OF GRAIN	-	-	-	-	-	-
21310	SALE OF HAY BALES	58,512.00	13,060	14,036	15,127	15,691	16,348
21308	SURVEY FEES	10,215.00	3,037	3,387	3,793	4,011	4,270
21305	VETERINARY FEES	229,693.00	263,775	276,920	291,275	298,519	306,853
	<b>214 Medical and hospital services</b>	-	-	-	-	-	-
21411	HOSP FEES 1.25	31,100.00	22,860	23,866	24,958	25,506	26,134
21408	HOSP FEES 1.50	-	-	-	-	-	-
21409	HOSP FEES 1.75	115.00	-	-	-	-	-
21404	HOSP FEES 20CENTS	-	-	-	-	-	-
21405	HOSP FEES 25CENTS	-	-	-	-	-	-
21410	HOSP FEES 3.50	11,165.00	66,996	70,672	74,706	76,751	79,110
21406	HOSP FEES 30CENTS	300.00	300	300	300	300	300
21401	HOSPITAL REVENUE GENERAL	2,090,187.00	2,315,737	2,433,994	2,563,289	2,628,613	2,703,808
21402	ORTHOPAEDIC WORKSHOP FEES	4,114.00	413	455	504	530	560
21407	OTHER HOSP FEES e1.00	321,325.00	382,084	496,165	496,165	496,165	496,165
21403	SWAZILAND NURSING COUNCIL	-	-	-	-	-	-
21417	TR 1 - Hospital-Late call: E20.00	-	3,300	3,300	3,300	3,300	3,300
21416	TR 2 - X-Ray: E5.00	551,400.00	519,950	555,824	595,716	616,227	640,043

(E'000)		2021/22 Actual	2022/23 Actuals	2023/24 Projected Outturn	2024/25 Budget Estimate	2025/26 Projections	2026/27 Projections
21414	TR 3 and TR 7 - Clinic/Laboratory: E3.00	331,988.00	270,075	285,137	301,679	310,075	319,762
21413	TR 4 - Hospital out patients: E10.00	2,097,600.00	2,873,020	3,038,913	3,221,440	3,314,266	3,421,466
21415	TR 6 - Health Centre E4.00	32,000.00	37,200	39,391	41,805	43,034	44,454
21412	TR 8 -Primary Health: E2.00	272,296.00	263,800	278,813	295,318	303,705	313,387
	<b>215 Telephone revenues</b>	-	-	-	-	-	-
21502	POSTAL REVENUE GOVT DEPARTMENT	-	-	-	-	-	-
21504	TELEGRAPH REVENUE	-	-	-	-	-	-
21503	TELEPHONE REVENUE	-	-	-	-	-	-
21505	TELEX REVENUE	-	-	-	-	-	-
	<b>216 Educational fees</b>	-	-	-	-	-	-
21605	BOOK FEES	-	-	-	-	-	-
21610	HOSTEL FEES	-	-	-	-	-	-
21614	LIBRARY PENALTY FEES 1.00	350.00	210	210	210	210	210
21611	LIBRARY PENALTY FEES 10C	80.00	2,320	2,320	2,320	2,320	2,320
21612	LIBRARY PENALTY FEES 20C	-	240	240	240	240	240
21613	LIBRARY PENALTY FEES 30C	-	-	-	-	-	-
21601	PRIMARY SCHOOL EXAMINATION FEES	-	-	-	-	-	-
21606	SCHOOL BUILDING FEES	-	-	-	-	-	-
21603	TECHNICAL EDUCATION FEES	-	-	-	-	-	-
21602	TRADE TESTING FEES	11,450.00	11,450	12,051	12,710	13,043	13,427
21604	TUITION FEES	-	-	-	-	-	-
	<b>217 Immigration and travel</b>	-	-	-	-	-	-
21702	CITIZENSHIP FEES	131,900.00	294,100	326,439	363,778	383,740	407,377
21707	EMERGENCY TRAVEL DOCUMENT	9,900.00	7,800	8,255	8,756	9,010	9,305
21704	INTERNATIONAL PASSPORTS	706,900.00	1,550,500	1,651,449	1,763,295	1,820,586	1,886,985
21708	REFUGEES PASSPORT REVENUE	29,760.00	42,400	44,699	47,221	48,498	49,972
21701	RESIDENTIAL PERMITS	20,221,945.00	17,730,375	18,711,301	19,788,122	20,334,450	20,964,641
21706	TRAVEL DOCUMENT	4,242,600.00	11,099,690	11,766,643	12,502,102	12,876,987	13,310,419
21705	VISA FEES	2,266,644.21	1,402,955	1,494,580	1,596,114	1,648,133	1,708,428
	<b>218 Utilities service fees</b>	-	-	-	-	-	-
21805	MARKET FEES	-	-	-	-	-	-
21801	SEWERAGE	21,930.00	33,360	35,583	38,050	39,316	40,783
21802	TOWNSHIP FEES	-	-	-	-	-	-
21804	VACUUM TANKER FEES	52,410.00	82,895	88,330	94,354	97,441	101,020
21803	WATER TARRIFF	-	-	-	-	-	-
	<b>219 Other sundry fees</b>	-	-	-	-	-	-
21919	5% collection fee on insurance premiums	100.00	100	-	-	-	-
21904	AIRPORT DEPARTURE TAX	-	-	-	-	-	-
21915	amendment	33,300.00	33,200	34,740	36,416	37,259	38,227
21923	appeal	1,830.00	200	-	-	-	-
21908	authority_for permit	35,850.00	19,360	20,945	22,729	23,658	24,743
21902	AVIATION FEES	15,095.00	14,340	15,200	16,148	16,631	17,190

21907	BMD CERTIFICATES	5,052,165.00	3,779,075	4,063,029	4,380,595	4,544,853	4,736,148
21910	BROADCASTING ADVERTISING FEES	1,508,551.75	612,645	644,304	678,938	696,446	716,606
21941	CENTRAL BANK PROFIT .	54,771,291.18	173,236,361	166,971,413	182,037,535	174,117,221	179,881,036
21924	consignment note	62,800.00	108,150	114,011	120,437	123,694	127,449
21918	cross border permit	335,240.00	604,160	633,314	665,103	681,120	699,531
21944	DECLARATION OF DIVIDENDS BANK	146,261,988.30	196,911,235	197,668,195	221,032,067	217,644,172	228,827,264
21931	DRIVER TRAINING FEES	14,035.00	23,680	23,680	23,680	23,680	23,680
21980	DUPLICATE LICENCES	21,200.00	17,750	18,863	20,093	20,721	21,449
21909	exemption permit	62,250.00	81,980	85,625	89,586	91,574	93,855
21945	EXTERNAL INTEREST	4,420,619.53	3,777,669	4,023,914	4,296,757	4,436,528	4,598,525
21921	Fees for Borehole Drilling	16,873.00	4,330	5,727	7,648	8,880	10,484
21920	FEES OFFICE	374,444.69	513,470	583,730	666,816	712,349	766,951
21905	Identification Documents (IDS)	5,337,800.00	4,338,950	4,629,820	4,952,670	5,118,355	5,310,561
21946	interest on capital	959.12	377	393	411	420	430
21913	LEASING Out Of Television Studio To Media Houses	-	-	-	-	-	-
21922	LIQUIDATION PROCEEDS - HAVELOCK ASBESTOS MINE	-	-	-	-	-	-
21940	LOCAL INTEREST	6,387,784.15	9,013,999	10,136,008	11,448,409	12,159,547	13,007,394
21916	new permit	531,850.00	832,000	892,243	959,445	994,113	1,034,434
21925	passenger list	27,000.00	60,000	66,838	74,762	79,014	84,058
21942	PRISON LABOUR	-	-	-	-	-	-
21947	PROCEEDS FROM C. I. F. (CAPITAL INVESTMENT FUND)	-	-	-	-	-	-
21950	PROCEEDS FROM COURT CASES	340.41	-	-	-	-	-
21903	PUBLIC SERVICE TRANSPORT FEES	568,455.00	301,170	315,555	331,233	339,128	348,201
21986	RECOVERY OF IN-SERVICE SCHOLARSHIP	243,767.49	112,994	116,527	120,317	122,194	124,334
21911	Refund For Third Feeder Line (S.E.B.)	-	-	-	-	-	-
21927	registration of accommodation establishments	-	-	-	-	-	-
21929	Registration of Tourism accomodation establishment_fee	19,020.00	14,410	15,058	15,762	16,115	16,521
21914	renewal	936,010.00	779,170	815,991	856,102	876,292	899,489
21930	REPAIR SERVICE CHARGE	-	-	-	-	-	-
21989	Return of LUSIP Subvention	-	-	-	-	-	-
21912	School Visits (New Igcse )Curriculum	-	1,300	1,300	1,300	1,300	1,300
21943	SERVICE RENDERED TO SELF ACCOUNT	-	-	-	-	-	-
21990	SUNDRY FEES	166,568,419.59	92,377,820	81,998,323	92,593,467	82,429,937	85,621,133
21985	SWAZILAND ENVIROMENTAL AUTHORITY (SEA)	-	-	-	-	-	-
21926	test form	79,560.00	74,140	74,140	74,140	74,140	74,140
21906	traffic offences (FINES)	172,520.00	119,580	123,045	126,753	128,586	130,673
21928	Unstructured Supplementary Service Data (USSD) MTN	-	-	-	-	-	-
21917	variation permit	60,400.00	82,530	86,296	90,392	92,451	94,814
21901	WORKMENS COMPENSATION PREMIUM	17,915.00	18,480	20,044	21,808	22,729	23,806
	<b>221 Loan repayments</b>	-	-				
22103	EDUCATION LOAN	85,654,759.75	68,237,715	72,176,833	76,510,879	78,714,964	81,260,348

### **III – ESTIMATES OF RECURRENT EXPENDITURE**



HEAD: 01 STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>10-STATUTORY SALARIES AND ALLOWANCES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	78 483 195	70 594 143	84 052 751	87 005 611	91 355 891
	<b>TOTAL</b>	<b>78 483 195</b>	<b>70 594 143</b>	<b>84 052 751</b>	<b>87 005 611</b>	<b>91 355 891</b>
<b>ACTIVITY</b>		<b>11-ROYAL EMOLUMENTS AND CIVIL LIST</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10	Grants and Subsidies - Internal	411 000 000	431 000 000	456 000 000	456 000 000	456 000 000
	<b>TOTAL</b>	<b>395 740 606</b>	<b>431 000 000</b>	<b>456 000 000</b>	<b>456 000 000</b>	<b>456 000 000</b>

<b>ACTIVITY</b>		<b>21-PUBLIC DEBT - PRINCIPAL</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
12	Public Debt	763 543 119	3 723 151 407	4 505 393 582	4 505 393 582	4 505 393 582
	<b>TOTAL</b>	<b>763 543 119</b>	<b>3 723 151 407</b>	<b>4 505 393 582</b>	<b>4 505 393 582</b>	<b>4 505 393 582</b>

<b>ACTIVITY</b>		<b>22-PUBLIC DEBT - INTEREST</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
12	Public Debt	691 797 272	1 556 890 000	2 301 133 014	2 301 133 014	2 301 133 014
	<b>TOTAL</b>	<b>691 797 272</b>	<b>1 556 890 000</b>	<b>2 301 133 014</b>	<b>2 301 133 014</b>	<b>2 301 133 014</b>

	<b>HEAD TOTAL</b>	<b>1 910 722 634</b>	<b>5 781 635 550</b>	<b>7 346 579 347</b>	<b>7 349 532 207</b>	<b>7 353 882 487</b>
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Head: Statutory Expenditure

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

<b>Head : 01</b>						
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10011	Subvention to King's Office	411 000 000	431 000 000	456 000 000	456 000 000	456 000 000
	<b>TOTAL</b>	<b>411 000 000</b>	<b>431 000 000</b>	<b>456 000 000</b>	<b>456 000 000</b>	<b>456 000 000</b>
	<b>HEAD TOTAL</b>	<b>411 000 000</b>	<b>431 000 000</b>	<b>456 000 000</b>	<b>456 000 000</b>	<b>456 000 000</b>

HEAD: 02 PARLIAMENT

CONTROLLING OFFICER - Clerk to Parliament

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

Parliament - Administrative and common services in support of Parliament.

<b>ACTIVITY</b>		<b>11-PARLIAMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	519 820	410 763	620 318	651 333	683 900
01	Personnel Costs	100 033 154	132 468 664	109 246 873	123 987 220	130 186 581
02	Travel, Transport and Communication	9 783 352	3 516 693	6 016 693	6 317 528	6 633 404
04	Professional and Special Services	8 986 979	8 955 508	7 955 508	8 353 283	8 770 948
06	Consumable Materials and Supplies	1 000 153	237 066	237 066	248 919	261 365
11	Grants and Subsidies - External	3 190 020	2 326 738	2 326 738	2 326 738	2 326 738
<b>TOTAL</b>		<b>126 770 802</b>	<b>150 915 432</b>	<b>126 403 195</b>	<b>141 885 022</b>	<b>148 862 936</b>

<b>ACTIVITY</b>		<b>12-HOUSE OF ASSEMBLY-HON SPEAKER</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication		1 000 000	1 000 000	1 050 000	1 102 500
	<b>TOTAL</b>		<b>1 040 000</b>	<b>1 000 000</b>	<b>1 050 000</b>	<b>1 102 500</b>
<b>HEAD TOTAL</b>		<b>126 770 802</b>	<b>151 955 432</b>	<b>127 403 195</b>	<b>142 935 022</b>	<b>149 965 436</b>

Head: Parliament

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

<b>Head : 02</b>						
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11108	Commonwealth Parliamentary Assoc.	1 270 468	585 050	585 050	585 050	585 050
11112	Commonwealth Parliamentary Association	418 052	301 688	301 688	301 688	301 688
11221	SADC Parliamentary Forum	1 501 500	1 440 000	1 440 000	1 440 000	1 440 000
	<b>TOTAL</b>	<b>3 190 020</b>	<b>2 326 738</b>	<b>2 326 738</b>	<b>2 326 738</b>	<b>2 326 738</b>
	<b>HEAD TOTAL</b>	<b>3 190 020</b>	<b>2 326 738</b>	<b>2 326 738</b>	<b>2 326 738</b>	<b>2 326 738</b>

HEAD: 03 PRIVATE AND CABINET OFFICES

CONTROLLING OFFICER - Principal Secretary to Cabinet

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>10-PRIME MINISTER</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	222 908	424 873	1 299 161	1 364 119	1 432 325
01	Personnel Costs		4 066 000	594 800	594 800	594 800
02	Travel, Transport and Communication	1 631 852	947 100	2 447 100	2 569 455	2 697 928
04	Professional and Special Services	1 184 019	275 981	346 031	363 333	381 499
06	Consumable Materials and Supplies	39 927	82 593	26 852	28 195	29 604
07	Durable Materials and Equipment		1 500 000	400 000	420 000	441 000
	<b>TOTAL</b>	<b>3 078 706</b>	<b>7 296 547</b>	<b>5 113 943</b>	<b>5 339 901</b>	<b>5 577 156</b>

<b>ACTIVITY</b>		<b>11-PRIVATE AND CABINET OFFICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3 918 739	1 058 901	1 428 386	1 499 805	1 574 796
01	Personnel Costs	18 709 910	13 734 899	15 082 642	16 018 710	16 819 645
02	Travel, Transport and Communication	786 975	1 090 842	795 066	834 819	876 560
04	Professional and Special Services	3 428 394	5 303 809	1 873 324	1 966 990	2 065 340
06	Consumable Materials and Supplies	5 545 622	4 450 098	9 846 986	10 339 335	10 856 302
07	Durable Materials and Equipment	267 116	450 000	5 450 000	5 722 500	6 008 625
10	Grants and Subsidies - Internal	45 978 640	45 978 640	45 978 640	45 978 640	45 978 640
	<b>TOTAL</b>	<b>78 635 396</b>	<b>72 067 189</b>	<b>80 455 044</b>	<b>82 360 800</b>	<b>84 179 908</b>
<b>ACTIVITY</b>		<b>12-NATIONAL POLICY AND PROGRAMME COORDINATING UNIT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges			155 314	163 080	171 234
02	Travel, Transport and Communication			284 879	299 123	314 079
04	Professional and Special Services			298 683	313 617	329 298
06	Consumable Materials and Supplies			42 403	44 523	46 749
	<b>TOTAL</b>			<b>781 279</b>	<b>820 343</b>	<b>861 360</b>

<b>ACTIVITY</b>		<b>13-PREVENTION OF PEOPLE TRAFFICKING AND PEOPLE SMUGGLING</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges			48 348	50 765	53 304
02	Travel, Transport and Communication			97 251	102 114	107 219
04	Professional and Special Services			1 142 393	1 199 513	1 259 488
06	Consumable Materials and Supplies			2 223 819	2 335 010	2 451 760
	<b>TOTAL</b>			<b>3 511 811</b>	<b>3 687 402</b>	<b>3 871 772</b>
<b>HEAD TOTAL</b>		<b>81 714 102</b>	<b>79 363 735</b>	<b>89 862 077</b>	<b>91 622 285</b>	<b>93 904 467</b>

Head: Private and Cabinet Offices

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

<b>Head : 03</b>						
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10516	NATIONAL EMERGENCY RESPONSE COUNCIL ON HIV/AIDS	39 375 000	39 375 000	39 375 000	39 375 000	39 375 000
10520	Global Fund Country Coordinating Mechanism (CCM)	6 603 640	6 603 640	6 603 640	6 603 640	6 603 640
	<b>TOTAL</b>	<b>45 978 640</b>	<b>45 978 640</b>	<b>45 978 640</b>	<b>45 978 640</b>	<b>45 978 640</b>
	<b>HEAD TOTAL</b>	<b>45 978 640</b>	<b>45 978 640</b>	<b>45 978 640</b>	<b>45 978 640</b>	<b>45 978 640</b>



HEAD: 04 MINISTRY OF TOURISM & ENVIRONMENTAL AFFAIRS

CONTROLLING OFFICER - Principal Secretary - Tourism and Environment

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

Ministry Administration - Providing support services for the various departments. Tourism - Analysis, marketing and administration of the tourism industry. Environment - To ensure bio-diversity protection. Forestry Development - Policy and plans for the greater 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		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	163 842	174 600	174 600	183 330	192 497
01	Personnel Costs	1 783 286	2 865 272	1 741 167	1 830 974	1 922 523
02	Travel, Transport and Communication	694 966	685 187	685 187	719 446	755 419
04	Professional and Special Services	83 953	91 456	91 456	96 029	100 830
<b>TOTAL</b>		<b>3 135 347</b>	<b>3 816 515</b>	<b>2 692 410</b>	<b>2 829 779</b>	<b>2 971 268</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	662 807	911 408	1 552 187	1 629 796	1 711 286
01	Personnel Costs	5 263 272	5 603 348	5 621 489	6 019 792	6 320 781
02	Travel, Transport and Communication	646 105	259 617	459 617	482 598	506 728
04	Professional and Special Services	829 361	934 361	1 934 361	2 031 079	2 132 633
06	Consumable Materials and Supplies	370 481	54 751	54 886	57 630	60 512
10	Grants and Subsidies - Internal	46 378 036	55 650 010	61 004 631	61 004 631	61 004 631
11	Grants and Subsidies - External	278 731	364 000	364 000	364 000	364 000
	<b>TOTAL</b>	<b>54 607 541</b>	<b>63 777 495</b>	<b>70 991 171</b>	<b>71 589 526</b>	<b>72 100 571</b>

<b>ACTIVITY</b>		<b>13-FORESTRY DEPARTMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs		327 715	327 715	327 715	327 715
02	Travel, Transport and Communication		46 223	46 223	48 534	50 961
04	Professional and Special Services		740 382	1 380 382	1 449 401	1 521 871
06	Consumable Materials and Supplies		14 282	14 282	14 996	15 746
07	Durable Materials and Equipment		50 000	10 000	10 500	11 025
	<b>TOTAL</b>		<b>850 887</b>	<b>1 778 602</b>	<b>1 523 431</b>	<b>1 599 603</b>
<b>ACTIVITY</b>		<b>14-TOURISM GAMING &amp; WILD LIFE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	108 711	468 115	400 115	420 121	441 127
01	Personnel Costs	2 150 949	2 100 950	2 164 675	2 304 427	2 419 648
02	Travel, Transport and Communication	66 585	66 590	74 648	78 380	82 299
04	Professional and Special Services	269 002	1 499 658	2 759 600	2 897 580	3 042 459
06	Consumable Materials and Supplies	45 045	15 211	15 076	15 830	16 621
11	Grants and Subsidies - External	646 013	295 467	295 467	295 467	295 467
	<b>TOTAL</b>	<b>3 286 305</b>	<b>4 445 991</b>	<b>5 709 581</b>	<b>6 011 805</b>	<b>6 297 622</b>

<b>ACTIVITY</b>		<b>15-DEPARTMENT OF FORESTRY</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	213 845	251 230	376 846	395 688	415 472
01	Personnel Costs	5 214 304	4 887 413	4 944 476	5 320 407	5 586 428
02	Travel, Transport and Communication	83 349	68 647	108 647	114 079	119 783
04	Professional and Special Services	157 448	261 018	1 221 018	1 282 069	1 346 172
06	Consumable Materials and Supplies	248 465	235 807	235 807	247 597	259 977
07	Durable Materials and Equipment	32 200				
	<b>TOTAL</b>	<b>5 949 611</b>	<b>5 704 115</b>	<b>6 886 794</b>	<b>7 359 841</b>	<b>7 727 833</b>

<b>ACTIVITY</b>		<b>16-DEPARTMENT OF METEOROLOGY</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	458 831	244 626	366 940	385 287	404 551
01	Personnel Costs	9 569 558	9 355 067	9 281 537	9 944 411	10 441 631
02	Travel, Transport and Communication	329 336	539 670	539 670	566 654	594 986
04	Professional and Special Services	347 012	878 185	1 578 185	1 657 094	1 739 949
06	Consumable Materials and Supplies	804 325	915 866	915 866	961 659	1 009 742
11	Grants and Subsidies - External	274 868	199 657	199 657	199 657	199 657
	<b>TOTAL</b>	<b>11 990 988</b>	<b>12 133 071</b>	<b>12 881 854</b>	<b>13 714 762</b>	<b>14 390 517</b>
<b>HEAD TOTAL</b>		<b>78 969 792</b>	<b>90 728 074</b>	<b>100 940 412</b>	<b>103 029 144</b>	<b>105 087 414</b>

Head: Ministry of Tourism & Environmental Affairs

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

<b>Head :</b>		<b>04</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10106	Eswatini National Trust Commission	17 777 944	21 019 595	23 089 595	23 089 595	23 089 595
10128	Eswatini Tourism Authority (S.T.A.)	14 676 928	17 641 020	18 741 020	18 741 020	18 741 020
10133	Eswatini Environmental Authority	13 923 164	16 989 395	19 174 016	19 174 016	19 174 016
11012	Subscriptions to World Meteorology Organisation	263 383	181 657	181 657	181 657	181 657
11033	United Nations Environment Programme	127 614	252 000	252 000	252 000	252 000
11056	International Union for the Conservation of Nature	151 117	112 000	112 000	112 000	112 000
11059	World Tourism Organisation	646 013	295 467	295 467	295 467	295 467
11078	UNITED NATION FORUM CO-ORDINATION OF CLIMATE CHANGE UNFCCC	11 485	18 000	18 000	18 000	18 000
<b>TOTAL</b>		<b>47 577 648</b>	<b>56 509 134</b>	<b>61 863 755</b>	<b>61 863 755</b>	<b>61 863 755</b>
<b>HEAD TOTAL</b>		<b>47 577 648</b>	<b>56 509 134</b>	<b>61 863 755</b>	<b>61 863 755</b>	<b>61 863 755</b>

## HEAD: 05 POLICE

CONTROLLING OFFICER - Commissioner of Police

### **OBJECTIVES**

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

### **PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMIN.</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 614 984	326 479	5 159 294	5 417 259	5 688 122
01	Personnel Costs	225 518 250	177 053 346	238 121 054	253 728 364	266 414 782
02	Travel, Transport and Communication	25 651 044	13 319 445	18 319 445	19 235 417	20 197 188
04	Professional and Special Services	201 122 871	140 655 888	156 655 888	164 488 682	172 713 117
06	Consumable Materials and Supplies	19 820 088	23 073 189	23 073 189	24 226 848	25 438 191
07	Durable Materials and Equipment	10 568 155		2 000 000	2 100 000	2 205 000
<b>TOTAL</b>		<b>484 295 392</b>	<b>354 428 347</b>	<b>443 328 870</b>	<b>469 196 571</b>	<b>492 656 400</b>

<b>ACTIVITY</b>		<b>12-TRAINING</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		31 758	47 638	50 019	52 520
01	Personnel Costs	123 573 584	103 066 520	132 300 301	140 798 721	147 838 657
02	Travel, Transport and Communication		30 051	30 051	31 554	33 131
<b>TOTAL</b>		<b>123 574 087</b>	<b>103 128 329</b>	<b>132 377 990</b>	<b>140 880 294</b>	<b>147 924 309</b>



<b>ACTIVITY</b>		<b>22-GENERAL POLICING</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	264 008 621	230 732 561	256 846 424	273 013 611	286 664 292
02	Travel, Transport and Communication	3 020 743	1 043 574	1 043 574	1 095 753	1 150 540
<b>TOTAL</b>		<b>267 032 021</b>	<b>231 776 135</b>	<b>257 889 998</b>	<b>274 109 364</b>	<b>287 814 832</b>

<b>ACTIVITY</b>		<b>23-SUPPORT SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	25 804 277	30 486 322	46 158 413	48 466 333	50 889 650
01	Personnel Costs	179 663 398	159 067 203	174 251 157	185 309 051	194 574 504
02	Travel, Transport and Communication		52 089	52 089	54 693	57 428
11	Grants and Subsidies - External	1 312 044	566 531	566 531	566 531	566 531
<b>TOTAL</b>		<b>206 779 719</b>	<b>190 172 145</b>	<b>221 028 190</b>	<b>234 396 609</b>	<b>246 088 113</b>

<b>ACTIVITY</b>		<b>24-PROTECTION OF HEADS OF STATE AND DIPLOMATS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	142 891 393	121 657 097	131 667 873	139 818 018	146 808 918
02	Travel, Transport and Communication	1 936 810	1 259 501	1 259 501	1 322 476	1 388 600
	<b>TOTAL</b>	<b>144 828 813</b>	<b>122 916 598</b>	<b>132 927 374</b>	<b>141 140 494</b>	<b>148 197 518</b>

<b>ACTIVITY</b>		<b>25-IMMIGRATION (BORDER POSTS)</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	29 539 083	23 442 093	27 206 208	28 898 477	30 343 401
02	Travel, Transport and Communication		9 521	9 521	9 997	10 497
	<b>TOTAL</b>	<b>29 539 083</b>	<b>23 451 614</b>	<b>27 215 729</b>	<b>28 908 474</b>	<b>30 353 898</b>

	<b>HEAD TOTAL</b>	<b>1 256 049 115</b>	<b>1 025 873 168</b>	<b>1 214 768 151</b>	<b>1 288 631 806</b>	<b>1 353 035 070</b>
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Head: Police

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

<b>Head : 05</b>						
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11020	Subscription to Interpol	1 312 044	566 531	566 531	566 531	566 531
	<b>TOTAL</b>	<b>1 312 044</b>	<b>566 531</b>	<b>566 531</b>	<b>566 531</b>	<b>566 531</b>
	<b>HEAD TOTAL</b>	<b>1 312 044</b>	<b>566 531</b>	<b>566 531</b>	<b>566 531</b>	<b>566 531</b>

## HEAD: 06 DEPUTY PRIME MINISTER'S OFFICE

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

### **OBJECTIVES**

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

### **PROGRAMME DESCRIPTION**

Departmental Administration - Administrative and support services for the Deputy Prime Minister's Office. Social Welfare - To provide a comprehensive, appropriate and acceptable social welfare services that empower socially and economically disadvantaged citizens to be self-reliant and protected from adverse shocks and contribute meaningfully to the socio-economic development of the country. Disaster Management - To ensure integrated disaster risk reduction through programming that is within effective sub-systems, component, and sectors properly linked with climate risk management activities. Gender Coordination Unit - Coordinate all gender related 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.

<b>ACTIVITY</b>		<b>10-DEPUTY PRIME MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	143 822	345 631	693 131	727 787	764 177
01	Personnel Costs	1 929 449	3 147 258	1 937 515	2 045 259	2 147 522
02	Travel, Transport and Communication	521 180	246 783	246 783	259 122	272 078
04	Professional and Special Services	183 197	28 822	28 822	30 263	31 776
06	Consumable Materials and Supplies	87 374	454	454	477	501
<b>TOTAL</b>		<b>2 865 022</b>	<b>3 768 948</b>	<b>2 906 705</b>	<b>3 062 909</b>	<b>3 216 054</b>
<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMIN.</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 353 925	1 153 439	1 730 158	1 816 666	1 907 499
01	Personnel Costs	4 972 048	4 939 012	5 123 347	5 501 232	5 776 293
02	Travel, Transport and Communication	760 119	314 499	314 499	330 224	346 735
04	Professional and Special Services	543 595	1 018 705	1 018 705	1 069 640	1 123 122
06	Consumable Materials and Supplies	331 756	175 014	175 014	183 765	192 953
07	Durable Materials and Equipment	571 997				
<b>TOTAL</b>		<b>8 533 439</b>	<b>7 600 669</b>	<b>8 361 723</b>	<b>8 901 527</b>	<b>9 346 603</b>

<b>ACTIVITY</b>		<b>12-DEPARTMENT OF SOCIAL WELFARE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 265 790	978 433	1 467 649	1 541 032	1 618 083
01	Personnel Costs	22 039 538	20 001 995	25 457 633	27 390 814	28 760 354
02	Travel, Transport and Communication	1 006 915	1 171 678	1 171 678	1 230 262	1 291 775
04	Professional and Special Services	1 173 052	2 898 845	7 762 924	8 151 070	8 558 624
06	Consumable Materials and Supplies	1 410 110	467 549	467 549	490 926	515 473
07	Durable Materials and Equipment	1 061 175	2 400 000	2 400 000	2 520 000	2 646 000
10	Grants and Subsidies - Internal	671 053 575	751 258 290	793 076 978	793 076 978	793 076 978
	<b>TOTAL</b>	<b>699 019 032</b>	<b>779 176 790</b>	<b>831 804 411</b>	<b>834 401 082</b>	<b>836 467 287</b>

<b>ACTIVITY</b>		<b>13-NATIONAL CHILDREN SERVICE DEPARTMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	186 730	148 092	222 139	233 246	244 908
01	Personnel Costs	3 613 907	3 328 902	3 391 730	3 620 844	3 801 886
02	Travel, Transport and Communication	86 077	157 949	157 949	165 846	174 139
04	Professional and Special Services	2 372 348	2 984 275	2 984 275	3 133 489	3 290 163
06	Consumable Materials and Supplies	65 532	107 900	107 900	113 295	118 960
07	Durable Materials and Equipment	18 374	33 200	33 200	34 860	36 603
10	Grants and Subsidies - Internal			1 000 000	1 000 000	1 000 000
	<b>TOTAL</b>	<b>6 342 969</b>	<b>6 760 318</b>	<b>7 897 192</b>	<b>8 301 580</b>	<b>8 666 658</b>

<b>ACTIVITY</b>		<b>14-NATIONAL DISASTER MANAGEMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	222 972	177 921	266 881	280 225	294 237
01	Personnel Costs	2 364 208	2 214 029	2 384 774	2 562 705	2 690 840
02	Travel, Transport and Communication	125 573	168 649	168 649	177 081	185 936
04	Professional and Special Services	1 143 549	1 362 939	1 362 939	1 431 086	1 502 640
06	Consumable Materials and Supplies	171 087	186 642	186 642	195 974	205 773
10	Grants and Subsidies - Internal	32 463 276	42 657 777	45 909 073	45 909 073	45 909 073
	<b>TOTAL</b>	<b>36 529 149</b>	<b>46 767 957</b>	<b>50 278 958</b>	<b>50 556 145</b>	<b>50 788 498</b>



<b>ACTIVITY</b>		<b>15-DEPARTMENT OF GENDER AND FAMILY ISSUES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	77 318	66 476	99 715	104 700	109 935
01	Personnel Costs	790 734	715 101	853 717	915 661	961 444
02	Travel, Transport and Communication	64 267	20 001	20 001	21 001	22 051
04	Professional and Special Services	55 505	583 468	1 083 468	1 137 641	1 194 523
06	Consumable Materials and Supplies		11 283	11 283	11 847	12 440
<b>TOTAL</b>		<b>987 824</b>	<b>1 396 329</b>	<b>2 068 184</b>	<b>2 190 851</b>	<b>2 300 393</b>

<b>ACTIVITY</b>		<b>31-COMMUNITY DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		21 563	32 344	33 961	35 659
<b>TOTAL</b>			<b>21 563</b>	<b>32 344</b>	<b>33 961</b>	<b>35 659</b>

<b>HEAD TOTAL</b>		<b>754 277 434</b>	<b>845 492 574</b>	<b>903 349 517</b>	<b>907 448 054</b>	<b>910 821 154</b>
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Head: Deputy Prime Minister's Office

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

<b>Head : 06</b>						
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10307	Red Cross Clinic	5 219 812	6 092 470	6 625 958	6 625 958	6 625 958
10333	Baphalali Red cross	5 068 464	5 068 467	5 601 955	5 601 955	5 601 955
10500	Grants to Individuals		26 100	26 100	26 100	26 100
10504	Aging Persons	432 423 412	505 410 394	515 930 577	515 930 577	515 930 577
10509	Fire Disaster		63 900	63 900	63 900	63 900
10601	Public Assistance		30 700	1 030 700	1 030 700	1 030 700
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	50 099 500	48 708 000	80 006 505	80 006 505	80 006 505

10706	Military Pensions	665 400	2 000 000	2 000 000	2 000 000	2 000 000
10711	Education Fund For Orphaned & Disadvantaged Children	187 479 663	194 479 496	194 479 496	194 479 496	194 479 496
10715	National Disaster Management Agency	22 175 000	31 496 840	33 681 160	33 681 160	33 681 160
<b>TOTAL</b>		<b>703 516 851</b>	<b>793 916 067</b>	<b>839 986 051</b>	<b>839 986 051</b>	<b>839 986 051</b>
<b>HEAD TOTAL</b>		<b>703 516 851</b>	<b>793 916 067</b>	<b>839 986 051</b>	<b>839 986 051</b>	<b>839 986 051</b>

HEAD: 07 MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

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

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

Ministry Administration - Executive direction and common support services: 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		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	28 321	503 323	667 685	701 069	736 122
01	Personnel Costs	1 749 896	2 954 064	1 790 782	1 882 937	1 977 084
02	Travel, Transport and Communication	317 067	650 454	650 454	682 977	717 126
04	Professional and Special Services	6 725	10 995	10 995	11 545	12 122
06	Consumable Materials and Supplies			20 000	21 000	22 050
<b>TOTAL</b>		<b>2 102 009</b>	<b>4 118 836</b>	<b>3 139 916</b>	<b>3 299 528</b>	<b>3 464 504</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	870 212	821 592	1 196 895	1 256 740	1 319 577
01	Personnel Costs	16 612 223	15 304 359	36 437 025	36 214 650	38 025 382
02	Travel, Transport and Communication	5 326 711	7 948 343	10 948 343	11 495 760	12 070 548
04	Professional and Special Services	8 821 686	24 480 258	34 480 258	36 204 271	38 014 484
05	Rentals (Land, Buildings and Computer Equipment only)		27 859 603	33 451 644	35 124 226	36 880 438
06	Consumable Materials and Supplies	527 424	3 624 036	4 624 036	4 855 238	5 098 000
07	Durable Materials and Equipment	34 674	10 000 000			
10	Grants and Subsidies - Internal	6 280 647	6 280 656	6 280 656	6 280 656	6 280 656
11	Grants and Subsidies - External	19 122 362	27 896 526	27 896 526	27 896 526	27 896 526
	<b>TOTAL</b>	<b>57 595 940</b>	<b>124 215 373</b>	<b>155 315 383</b>	<b>159 328 067</b>	<b>165 585 611</b>

<b>ACTIVITY</b>		<b>12-MISSIONS ABROAD</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	58 999 129	49 345 987	116 699 207	113 303 741	118 968 928
02	Travel, Transport and Communication	77 741 107	5 941 601	5 941 601	6 238 681	6 550 615
04	Professional and Special Services	15 260 609	17 913 946	17 913 946	18 809 643	19 750 125
05	Rentals (Land, Buildings and Computer Equipment only)	23 592 903	59 366 106	59 366 106	62 334 411	65 451 132
06	Consumable Materials and Supplies	3 040 876	2 960 169	3 510 169	3 685 677	3 869 961
07	Durable Materials and Equipment	4 010 371	2 981 816	11 823 505	12 414 680	13 035 414
<b>TOTAL</b>		<b>182 644 995</b>	<b>138 509 625</b>	<b>215 254 534</b>	<b>216 786 834</b>	<b>227 626 176</b>

<b>ACTIVITY</b>		<b>15-INTERNATIONAL RELATIONS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	47 268 550	100 000 000	200 000 000	210 000 000	220 500 000
<b>TOTAL</b>		<b>48 977 232</b>	<b>100 000 000</b>	<b>200 000 000</b>	<b>210 000 000</b>	<b>220 500 000</b>

<b>HEAD TOTAL</b>		<b>291 320 176</b>	<b>366 843 834</b>	<b>573 709 833</b>	<b>589 414 429</b>	<b>617 176 291</b>
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Head: MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

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

<b>Head :</b>		<b>07</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10004	U.N.D.P. Local Office	6 280 647	6 280 656	6 280 656	6 280 656	6 280 656
11001	United Nations Regular Budget	977 752	879 344	879 344	879 344	879 344
11024	United Nations Disengagement Force		32 041	32 041	32 041	32 041
11025	African, Caribbean and Pacific Countries Ad Hoc Committee	1 453 298	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)		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	968 980	978 372	978 372	978 372	978 372
11109	Commonwealth Foundation	468 612	663 687	663 687	663 687	663 687
11201	Organisation for African Unity	15 253 720	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		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
<b>TOTAL</b>		<b>25 403 009</b>	<b>34 177 182</b>	<b>34 177 182</b>	<b>34 177 182</b>	<b>34 177 182</b>
<b>HEAD TOTAL</b>		<b>25 403 009</b>	<b>34 177 182</b>	<b>34 177 182</b>	<b>34 177 182</b>	<b>34 177 182</b>



HEAD: 08 MINISTRY OF DEFENCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Defence

**OBJECTIVES**

Defence - To ensure the security of the country.

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	77 118 465	59 943 532	65 586 777	70 685 151	74 219 408
02	Travel, Transport and Communication	17 141 643	13 321 381	16 321 381	17 137 450	17 994 323
04	Professional and Special Services	120 472	5 907	5 907	6 202	6 512
06	Consumable Materials and Supplies		2 833 894	2 833 894	2 975 589	3 124 368
	<b>TOTAL</b>	<b>94 436 145</b>	<b>76 104 714</b>	<b>84 747 959</b>	<b>90 804 392</b>	<b>95 344 611</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 587 457	782 774	4 174 160	4 382 868	4 602 012
01	Personnel Costs	12 395 860	9 879 054	10 418 467	11 133 916	11 690 611
02	Travel, Transport and Communication	239 488	682 686	682 686	716 820	752 661
03	Drugs		800 000	800 000	840 000	882 000
04	Professional and Special Services	32 665 829	32 618 927	55 618 927	58 399 873	61 319 867
06	Consumable Materials and Supplies	837 404	1 872 298	1 872 298	1 965 913	2 064 209
11	Grants and Subsidies - External	54 584	378 000	378 000	378 000	378 000
	<b>TOTAL</b>	<b>51 878 110</b>	<b>47 013 739</b>	<b>73 944 538</b>	<b>77 817 391</b>	<b>81 689 360</b>

<b>ACTIVITY</b>		<b>12-DEFENCE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	33 350 710	25 225 922	26 528 159	27 854 567	29 247 296
01	Personnel Costs	985 894 604	909 290 357	1 095 766 425	1 163 779 214	1 221 968 174
02	Travel, Transport and Communication	19 228 516	4 450 391	4 450 391	4 672 911	4 906 556
03	Drugs	1 933 728	2 879 745	2 879 745	3 023 732	3 174 919
04	Professional and Special Services	43 344 220	13 704 181	13 704 181	14 389 390	15 108 860
05	Rentals (Land, Buildings and Computer Equipment only)	29 621	50 000	50 000	52 500	55 125
06	Consumable Materials and Supplies	176 086 470	185 107 069	220 107 069	231 112 422	242 668 044
07	Durable Materials and Equipment	7 316 521		3 000 000	3 150 000	3 307 500
	<b>TOTAL</b>	<b>1 267 184 390</b>	<b>1 140 707 665</b>	<b>1 366 485 970</b>	<b>1 448 034 736</b>	<b>1 520 436 473</b>
<b>HEAD TOTAL</b>		<b>1 413 498 645</b>	<b>1 263 826 118</b>	<b>1 525 178 467</b>	<b>1 616 656 518</b>	<b>1 697 470 444</b>

Head: MINISTRY OF DEFENCE

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

<b>Head :</b>		<b>08</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11057	Organisation for Prohibition of Chemical Weapons	54 584	126 000	126 000	126 000	126 000
11064	Nuclear Test Ban Treaty		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
	<b>TOTAL</b>	<b>54 584</b>	<b>378 000</b>	<b>378 000</b>	<b>378 000</b>	<b>378 000</b>
	<b>HEAD TOTAL</b>	<b>54 584</b>	<b>378 000</b>	<b>378 000</b>	<b>378 000</b>	<b>378 000</b>

HEAD: 09 MINISTRY OF TINKUNDLA ADMINISTRATION & DEVELOPMENT

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

**OBJECTIVES**

To operate and support the office of the Tinkhundla and promote regional development & implement the 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		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	226 264	279 603	332 105	348 710	366 146
01	Personnel Costs	1 550 753	2 802 847	1 872 657	1 975 193	2 073 953
02	Travel, Transport and Communication	1 137 411	839 511	839 511	881 487	925 561
04	Professional and Special Services	174 747	159 127	159 127	167 083	175 438
06	Consumable Materials and Supplies		1 783	1 783	1 872	1 966
	<b>TOTAL</b>	<b>3 089 175</b>	<b>4 082 871</b>	<b>3 205 183</b>	<b>3 374 346</b>	<b>3 543 063</b>

<b>ACTIVITY</b>		<b>11-THE MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	250 708	523 670	1 251 685	1 314 269	1 379 982
01	Personnel Costs	17 112 038	16 037 441	13 398 234	14 371 536	15 090 112
02	Travel, Transport and Communication	338 149	357 404	357 404	375 274	394 038
04	Professional and Special Services	1 867 298	13 540 880	13 540 880	14 217 924	14 928 820
06	Consumable Materials and Supplies	576 982	51 099	1 051 099	1 103 654	1 158 837
10	Grants and Subsidies - Internal	183 195 000	183 195 000	184 095 000	184 095 000	184 095 000
	<b>TOTAL</b>	<b>203 515 453</b>	<b>213 705 494</b>	<b>213 694 302</b>	<b>215 477 657</b>	<b>217 046 789</b>

<b>ACTIVITY</b>		<b>12-REGIONAL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	728 663	1 470 613	2 205 920	2 316 216	2 432 027
01	Personnel Costs	121 729 878	63 737 434	175 566 963	184 422 470	193 643 594
02	Travel, Transport and Communication	1 328 046	1 153 101	1 153 101	1 210 756	1 271 294
04	Professional and Special Services	12 837 526	64 664 528	12 825 222	13 466 483	14 139 807
06	Consumable Materials and Supplies	1 207 736	464 219	464 219	487 430	511 801
<b>TOTAL</b>		<b>138 240 737</b>	<b>131 489 895</b>	<b>192 215 425</b>	<b>201 903 355</b>	<b>211 998 523</b>

<b>ACTIVITY</b>		<b>14-PLANNING UNIT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	4 111	26 814	26 814	28 155	29 562
04	Professional and Special Services		1 536 539	1 536 539	1 613 366	1 694 034
<b>TOTAL</b>		<b>58 893</b>	<b>1 563 353</b>	<b>1 563 353</b>	<b>1 641 521</b>	<b>1 723 597</b>

<b>ACTIVITY</b>		<b>15-CENTRAL RURAL DEVELOPMENT UNIT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication		6 523	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
<b>TOTAL</b>			<b>10 673</b>	<b>10 673</b>	<b>11 207</b>	<b>11 767</b>

<b>ACTIVITY</b>		<b>31-COMMUNITY DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	222 521	518 650	777 975	816 874	857 717
01	Personnel Costs	9 904 241	9 325 460	9 416 198	10 123 144	10 629 301
02	Travel, Transport and Communication	98 825	81 237	81 237	85 299	89 564
04	Professional and Special Services	183 417	2 566 111	1 878 111	1 972 017	2 070 617
06	Consumable Materials and Supplies	1 120 540	142 370	442 370	464 489	487 713
<b>TOTAL</b>		<b>11 628 104</b>	<b>12 633 828</b>	<b>12 595 891</b>	<b>13 461 822</b>	<b>14 134 913</b>



<b>ACTIVITY</b>		<b>35-DECENTRALISATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2 950 268		184 284	193 498	203 173
02	Travel, Transport and Communication	177 389	90 813	90 813	95 354	100 121
04	Professional and Special Services	579 307	399 912	1 644 272	1 726 486	1 812 810
06	Consumable Materials and Supplies	736 219	70 387	70 387	73 906	77 602
	<b>TOTAL</b>	<b>4 668 723</b>	<b>561 112</b>	<b>1 989 756</b>	<b>2 089 244</b>	<b>2 193 706</b>
<b>HEAD TOTAL</b>		<b>361 201 084</b>	<b>364 047 226</b>	<b>425 274 583</b>	<b>437 959 150</b>	<b>450 652 357</b>

Head: Ministry of Tinkundla Administration & Development

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

<b>Head :</b>		<b>09</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10131	Regional Development Fund	177 000 000	177 000 000	177 000 000	177 000 000	177 000 000
10216	Subvention To Tinkhundla Centres	6 195 000	6 195 000	7 095 000	7 095 000	7 095 000
<b>TOTAL</b>		<b>183 195 000</b>	<b>183 195 000</b>	<b>184 095 000</b>	<b>184 095 000</b>	<b>184 095 000</b>
<b>HEAD TOTAL</b>		<b>183 195 000</b>	<b>183 195 000</b>	<b>184 095 000</b>	<b>184 095 000</b>	<b>184 095 000</b>

HEAD: 10 MINISTRY OF NATURAL RESOURCES AND ENERGY

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

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

Ministry Administration - Policy, executive direction, and common support services. Lands - Valuation of land and buildings for sale or purchases by Government control of sale of land to non-citizens to avoid speculation. Water Resources - Collecting, recording and 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.

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 882	174 600	276 668	290 502	305 027
01	Personnel Costs	1 228 510	1 238 727	1 513 622	1 602 704	1 682 840
02	Travel, Transport and Communication	196 190	813 605	813 605	854 285	897 000
04	Professional and Special Services	23 579	112 076	112 076	117 680	123 564
06	Consumable Materials and Supplies		52 111	52 111	54 717	57 452
	<b>TOTAL</b>	<b>1 454 161</b>	<b>2 391 119</b>	<b>2 768 082</b>	<b>2 919 888</b>	<b>3 065 882</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 810 290	5 685 873	5 623 421	5 904 592	6 199 821
01	Personnel Costs	8 883 722	8 423 291	8 452 522	9 079 545	9 533 522
02	Travel, Transport and Communication	1 177 797	1 874 694	1 874 694	1 968 429	2 066 850
03	Drugs		5 000	5 000	5 250	5 513
04	Professional and Special Services	1 480 087	2 750 184	3 950 184	4 147 693	4 355 078
06	Consumable Materials and Supplies	360 512	917 163	917 163	963 021	1 011 172
	<b>TOTAL</b>	<b>14 035 709</b>	<b>19 656 205</b>	<b>20 822 983</b>	<b>22 068 530</b>	<b>23 171 956</b>

<b>ACTIVITY</b>		<b>26-LANDS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		25 976	38 964	40 912	42 958
01	Personnel Costs	9 390 323	8 658 381	10 501 315	11 255 848	11 818 641
02	Travel, Transport and Communication	333 808	592 025	592 025	621 626	652 708
04	Professional and Special Services	958 003	2 300 445	1 900 445	1 995 467	2 095 241
06	Consumable Materials and Supplies	159 179	612 688	612 688	643 322	675 489
	<b>TOTAL</b>	<b>13 470 074</b>	<b>13 189 515</b>	<b>13 645 437</b>	<b>14 557 176</b>	<b>15 285 035</b>

<b>ACTIVITY</b>		<b>34-DEPARTMENT OF WATER AFFAIRS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		1 007 472	3 011 208	3 161 768	3 319 857
01	Personnel Costs	27 074 789	26 156 449	25 999 073	28 017 791	29 418 681
02	Travel, Transport and Communication	272 896	446 299	446 299	468 614	492 045
04	Professional and Special Services	3 944 944	4 227 187	4 227 187	4 438 546	4 660 474
06	Consumable Materials and Supplies	723 339	960 487	960 487	1 008 511	1 058 937
07	Durable Materials and Equipment	432 177	45 175	45 175	47 434	49 805
10	Grants and Subsidies - Internal	10 406 416	17 370 835	17 370 835	17 370 835	17 370 835
11	Grants and Subsidies - External	180 000	180 000	180 000	180 000	180 000
	<b>TOTAL</b>	<b>43 044 174</b>	<b>50 393 904</b>	<b>52 240 264</b>	<b>54 693 500</b>	<b>56 550 633</b>

<b>ACTIVITY</b>		<b>36-RURAL WATER SUPPLY BRANCH</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 023	546 334	819 501	860 476	903 500
02	Travel, Transport and Communication	48 798	57 368	57 368	60 236	63 248
04	Professional and Special Services	28 367	32 186	32 186	33 795	35 485
06	Consumable Materials and Supplies	173 282	83 345	83 345	87 512	91 888
	<b>TOTAL</b>	<b>255 469</b>	<b>719 233</b>	<b>992 400</b>	<b>1 042 020</b>	<b>1 094 121</b>

<b>ACTIVITY</b>		<b>45-SURVEYS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	6 056 029	5 564 180	6 381 575	6 862 593	7 205 722
02	Travel, Transport and Communication	73 255	123 455	123 455	129 628	136 109
04	Professional and Special Services	62 803	626 502	626 502	657 827	690 718
06	Consumable Materials and Supplies	247 896	259 056	259 056	272 009	285 609
11	Grants and Subsidies - External	767 200	2 182 100	3 182 100	3 182 100	3 182 100
	<b>TOTAL</b>	<b>8 033 559</b>	<b>9 255 293</b>	<b>10 572 688</b>	<b>11 104 156</b>	<b>11 500 259</b>

<b>ACTIVITY</b>		<b>46-ENERGY</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	4 990 543	4 875 003	5 403 993	5 787 134	6 076 491
02	Travel, Transport and Communication	28 316	136 527	136 527	143 353	150 521
04	Professional and Special Services	7 159	87 810	87 810	92 201	96 811
06	Consumable Materials and Supplies	39 206	144 780	144 780	152 019	159 620
11	Grants and Subsidies - External	280 257	380 134	380 134	380 134	380 134
	<b>TOTAL</b>	<b>5 345 482</b>	<b>5 624 254</b>	<b>6 153 244</b>	<b>6 554 841</b>	<b>6 863 577</b>
<b>HEAD TOTAL</b>		<b>85 638 627</b>	<b>101 229 523</b>	<b>107 195 099</b>	<b>112 940 111</b>	<b>117 531 463</b>



Head: Ministry of Natural Resources and Energy

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

<b>Head :</b>		<b>10</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10413	Komati Based Water Authority	10 406 416	13 460 002	13 460 002	13 460 002	13 460 002
10937	Inkomati Maputo Water Commission (INMACOM)		3 910 833	3 910 833	3 910 833	3 910 833
11014	East African Regional Centre - Surveying and Mapping	767 200	2 182 100	3 182 100	3 182 100	3 182 100
11061	World Energy Council	166 340	138 392	138 392	138 392	138 392
11086	international renewable energy agency	6 860	8 085	8 085	8 085	8 085
11124	Subscription To Platts Mcgraw Hill Companies.	107 057	233 657	233 657	233 657	233 657
11509	Subscription to African Ministers on water (AMCOW)	180 000	180 000	180 000	180 000	180 000
<b>TOTAL</b>		<b>11 633 873</b>	<b>20 113 069</b>	<b>21 113 069</b>	<b>21 113 069</b>	<b>21 113 069</b>
<b>HEAD TOTAL</b>		<b>11 633 873</b>	<b>20 113 069</b>	<b>21 113 069</b>	<b>21 113 069</b>	<b>21 113 069</b>

HEAD: 15 GEOLOGICAL SURVEYS, MINERALS AND MINES DEPARTMENTS

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

**OBJECTIVES**

Exploration and identification of mineral resources

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	584 270	2 107 287	3 508 257	3 683 670	3 867 853
01	Personnel Costs	2 648 642	2 427 659	2 533 280	2 719 221	2 855 182
02	Travel, Transport and Communication	584 002	822 839	872 839	916 481	962 305
04	Professional and Special Services	535 606	1 245 981	1 245 981	1 308 280	1 373 694
06	Consumable Materials and Supplies	544 271	1 496 672	1 496 672	1 571 506	1 650 081
11	Grants and Subsidies - External		30 000	30 000	30 000	30 000
<b>TOTAL</b>		<b>5 099 108</b>	<b>8 480 438</b>	<b>9 687 029</b>	<b>10 229 158</b>	<b>10 739 115</b>

<b>ACTIVITY</b>		<b>12-GEOLOGICAL SURVEY</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		402 686	604 028	634 230	665 941
01	Personnel Costs	6 135 870	6 101 023	6 244 868	6 719 718	7 055 704
02	Travel, Transport and Communication	8 711	79 165	79 165	83 123	87 279
03	Drugs		2 801	2 801	2 941	3 088
06	Consumable Materials and Supplies			250 000	262 500	275 625
	<b>TOTAL</b>	<b>6 175 510</b>	<b>6 585 675</b>	<b>7 180 863</b>	<b>7 702 513</b>	<b>8 087 638</b>

<b>ACTIVITY</b>		<b>13-MINING ADMIN.</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		78 650	117 974	123 873	130 067
01	Personnel Costs	6 448 449	6 146 780	6 316 276	6 821 578	7 162 657
02	Travel, Transport and Communication	25 077	178 412	178 412	187 333	196 699
04	Professional and Special Services	408 473	919 167	919 167	965 125	1 013 382
05	Rentals (Land, Buildings and Computer Equipment only)	938 783	960 000	1 200 000	1 260 000	1 323 000
06	Consumable Materials and Supplies	83 817	20 137	20 137	21 144	22 201
	<b>TOTAL</b>	<b>8 021 625</b>	<b>8 303 146</b>	<b>8 751 967</b>	<b>9 379 053</b>	<b>9 848 006</b>
<b>HEAD TOTAL</b>		<b>19 296 243</b>	<b>23 369 258</b>	<b>25 619 858</b>	<b>27 310 723</b>	<b>28 674 759</b>

Head: Geological surveys, minerals and mines departments

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

<b>Head :</b>		<b>15</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11237	Organization of African Geological Surveys (OAGS)		30 000	30 000	30 000	30 000
	<b>TOTAL</b>		<b>30 000</b>	<b>30 000</b>	<b>30 000</b>	<b>30 000</b>
<b>HEAD TOTAL</b>			<b>30 000</b>	<b>30 000</b>	<b>30 000</b>	<b>30 000</b>

## 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.

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	126 488	174 600	174 600	183 330	192 497
01	Personnel Costs	1 798 922	2 967 738	1 636 421	1 716 433	1 802 255
02	Travel, Transport and Communication	123 161	92 542	92 542	97 169	102 028
04	Professional and Special Services	170 693	18 165	18 165	19 073	20 027
	<b>TOTAL</b>	<b>2 316 432</b>	<b>3 253 045</b>	<b>1 921 728</b>	<b>2 016 005</b>	<b>2 116 806</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	6 261 945	13 908 868	21 108 256	22 163 669	23 271 852
01	Personnel Costs	11 624 633	10 555 588	10 317 230	11 017 711	11 568 597
02	Travel, Transport and Communication	5 269 856	1 783 616	3 782 166	3 971 274	4 169 838
04	Professional and Special Services	9 653 800	11 763 134	11 763 134	12 351 291	12 968 855
06	Consumable Materials and Supplies	6 003 970	4 286 694	4 286 694	4 501 029	4 726 080
10	Grants and Subsidies - Internal	171 809 392	61 451 068	60 191 068	60 191 068	60 191 068
11	Grants and Subsidies - External	720 225	421 873	961 873	961 873	961 873
	<b>TOTAL</b>	<b>215 252 740</b>	<b>104 170 841</b>	<b>112 410 421</b>	<b>115 157 915</b>	<b>117 858 164</b>



<b>ACTIVITY</b>		<b>12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	61 581	73 886	121 911	128 007	134 407
01	Personnel Costs	4 921 183	4 218 619	4 307 158	4 632 059	4 863 662
02	Travel, Transport and Communication	83 434	32 911	32 911	34 557	36 284
04	Professional and Special Services	73 135	189 200	189 200	198 660	208 593
11	Grants and Subsidies - External		836 289	836 289	836 289	836 289
	<b>TOTAL</b>	<b>5 174 304</b>	<b>5 350 905</b>	<b>5 487 470</b>	<b>5 829 572</b>	<b>6 079 236</b>

<b>ACTIVITY</b>		<b>21-DEPARTMENT OF LIVESTOCK PRODUCTION &amp; EXTENSION SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2 649 647	2 620 664	5 791 528	6 081 105	6 385 160
01	Personnel Costs	87 594 927	82 382 565	83 317 007	89 620 826	94 101 867
02	Travel, Transport and Communication	197 800	382 947	382 947	402 094	422 199
04	Professional and Special Services	813 294	1 265 143	1 726 143	1 812 450	1 903 073
06	Consumable Materials and Supplies	11 617 767	13 090 890	19 390 890	20 360 435	21 378 456
	<b>TOTAL</b>	<b>102 909 196</b>	<b>99 742 209</b>	<b>110 608 516</b>	<b>118 276 909</b>	<b>124 190 755</b>

<b>ACTIVITY</b>		<b>22-AGRICULTURE PROMOTION &amp; EXTENTION SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 948 093	5 943 410	9 806 627	10 296 958	10 811 806
01	Personnel Costs	51 257 285	49 300 709	53 850 639	57 945 300	60 842 565
02	Travel, Transport and Communication	130 384	161 219	161 219	169 280	177 744
04	Professional and Special Services	602 420	1 766 674	1 766 674	1 855 008	1 947 758
06	Consumable Materials and Supplies	1 077 402	857 578	857 578	900 457	945 480
10	Grants and Subsidies - Internal	101 246	18 145 128	22 814 726	22 814 726	22 814 726
<b>TOTAL</b>		<b>55 153 948</b>	<b>76 174 718</b>	<b>89 257 463</b>	<b>93 981 729</b>	<b>97 540 079</b>

<b>ACTIVITY</b>		<b>23-FISHERIES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 807 785	1 738 121	1 752 260	1 886 874	1 981 218
02	Travel, Transport and Communication	14 813	28 063	28 063	29 466	30 939
04	Professional and Special Services	149	3 399	3 399	3 569	3 747
06	Consumable Materials and Supplies	134 746	114 429	114 429	120 150	126 158
	<b>TOTAL</b>	<b>2 022 981</b>	<b>1 884 012</b>	<b>1 898 151</b>	<b>2 040 060</b>	<b>2 142 063</b>

<b>ACTIVITY</b>		<b>24-FORESTRY</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		53 354	88 033	92 435	97 057
	<b>TOTAL</b>		<b>53 354</b>	<b>88 033</b>	<b>92 435</b>	<b>97 057</b>

ACTIVITY		26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING & DEVELOPMENT				
CONTROL		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 255 526	8 384 848	5 584 999	5 864 249	6 157 462
01	Personnel Costs	15 831 187	15 953 062	16 666 553	17 900 589	18 795 618
02	Travel, Transport and Communication	186 993	46 915	46 915	49 261	51 724
04	Professional and Special Services	614 159	1 234 151	1 234 151	1 295 859	1 360 651
06	Consumable Materials and Supplies	629 553	415 461	415 461	436 234	458 046
	<b>TOTAL</b>	<b>20 103 253</b>	<b>26 034 437</b>	<b>23 948 079</b>	<b>25 546 192</b>	<b>26 823 501</b>

<b>ACTIVITY</b>		<b>27-DEPARTMENT OF AGRICULTURAL RESEARCH &amp; SPECIALIST SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	402 165	1 201 956	1 983 228	2 082 389	2 186 508
01	Personnel Costs	14 772 746	14 810 037	14 108 109	15 182 948	15 942 096
02	Travel, Transport and Communication	80 329	64 755	65 585	68 864	72 307
04	Professional and Special Services	24 447	115 970	115 970	121 769	127 857
06	Consumable Materials and Supplies	170 864	183 201	183 201	192 361	201 979
	<b>TOTAL</b>	<b>15 482 751</b>	<b>16 375 919</b>	<b>16 456 093</b>	<b>17 648 331</b>	<b>18 530 748</b>

<b>ACTIVITY</b>		<b>31-HOME ECONOMICS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	3 998 412	5 122 036	5 444 850	5 873 815	6 167 506
02	Travel, Transport and Communication	261	7 949	7 949	8 346	8 764
04	Professional and Special Services	22 231	82 622	82 622	86 753	91 091
06	Consumable Materials and Supplies	29 451	32 293	31 463	33 036	34 688
<b>TOTAL</b>		<b>4 121 059</b>	<b>5 244 900</b>	<b>5 566 884</b>	<b>6 001 951</b>	<b>6 302 048</b>

<b>ACTIVITY</b>		<b>51-CO-OPERETIVES AND MARKETING</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		197 799	326 368	342 687	359 821
<b>TOTAL</b>			<b>197 799</b>	<b>326 368</b>	<b>342 687</b>	<b>359 821</b>

<b>HEAD TOTAL</b>		<b>422 536 662</b>	<b>338 482 138</b>	<b>367 969 205</b>	<b>386 933 785</b>	<b>402 040 277</b>
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Head: Ministry of Agriculture

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

<b>Head :</b>		<b>20</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10006	Eswatini Water & Agricultural Development Enterprise	14 942 292	18 611 891	18 611 891	18 611 891	18 611 891
10114	World Food Programme Local Office		157 500	157 500	157 500	157 500
10135	Cotton Evolving Fund	1 500 000	1 500 000	2 500 000	2 500 000	2 500 000
10410	Malkerns Eswatini Irrigation Development Company	89 800	423 970	423 970	423 970	423 970
10418	National Maize Corporation	154 200 000	57 200 000	59 609 598	59 609 598	59 609 598
10701	Show Grants and Prizes	91 292	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	162 881	38 091	178 091	178 091	178 091
11013	International Office of Epizootics	554 130	383 782	783 782	783 782	783 782
11016	International Fund for Agricultural Development	3 214	836 289	836 289	836 289	836 289
	<b>TOTAL</b>	<b>172 620 909</b>	<b>80 854 358</b>	<b>84 803 956</b>	<b>84 803 956</b>	<b>84 803 956</b>
	<b>HEAD TOTAL</b>	<b>172 620 909</b>	<b>80 854 358</b>	<b>84 803 956</b>	<b>84 803 956</b>	<b>84 803 956</b>



## HEAD: 23 MINISTRY OF ECONOMIC PLANNING & DEVELOPMENT

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

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

Ministry Administration - Executive and common support services. Planning - 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 co-ordination of technical assistance. Statistics - Provision of statistical information, supplying statistical data necessary for formulation of development policies and programmes and monitoring of progress in their implementation.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		174 600	174 600	183 330	192 497
01	Personnel Costs	1 694 821	2 820 143	2 131 437	2 197 858	2 307 751
02	Travel, Transport and Communication	1 321 949	779 223	789 423	828 894	870 339
04	Professional and Special Services	31 420	58 100	94 900	99 645	104 627
06	Consumable Materials and Supplies		3 735	3 735	3 922	4 118
	<b>TOTAL</b>	<b>3 048 190</b>	<b>3 835 801</b>	<b>3 194 095</b>	<b>3 313 649</b>	<b>3 479 332</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	10 860	1 285 662	1 833 820	1 925 511	2 021 786
01	Personnel Costs	7 312 384	6 527 372	6 569 302	7 052 599	7 405 229
02	Travel, Transport and Communication	1 671 543	1 175 905	1 477 563	1 551 441	1 629 013
04	Professional and Special Services	48 123	61 194	632 774	664 413	697 633
06	Consumable Materials and Supplies	5 432	450 345	1 300 390	1 365 410	1 433 680
10	Grants and Subsidies - Internal	36 231 000	41 231 000	41 231 000	41 231 000	41 231 000
11	Grants and Subsidies - External	44 550 000	97 956 603	182 956 603	182 956 603	182 956 603
	<b>TOTAL</b>	<b>89 829 876</b>	<b>148 688 081</b>	<b>236 001 452</b>	<b>236 746 976</b>	<b>237 374 945</b>

<b>ACTIVITY</b>		<b>12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	13 910	103 020	154 530	162 257	170 369
01	Personnel Costs	12 633 205	12 657 869	13 223 919	14 211 599	14 922 179
02	Travel, Transport and Communication	412 222	429 010	851 952	894 550	939 277
04	Professional and Special Services	110 333	117 805	150 000	157 500	165 375
06	Consumable Materials and Supplies		50 933	56 000	58 800	61 740
<b>TOTAL</b>		<b>13 169 671</b>	<b>13 358 637</b>	<b>14 436 401</b>	<b>15 484 706</b>	<b>16 258 941</b>

<b>ACTIVITY</b>		<b>31-STATISTICS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	347 022	804 561	555 587	583 367	612 535
01	Personnel Costs	12 097 301	11 388 686	11 826 834	12 702 480	13 337 604
02	Travel, Transport and Communication	190 358	199 345	122 170	128 279	134 692
04	Professional and Special Services	270 534	291 386	448 699	471 134	494 691
<b>TOTAL</b>		<b>13 038 516</b>	<b>12 770 594</b>	<b>12 953 290</b>	<b>13 885 259</b>	<b>14 579 522</b>

<b>ACTIVITY</b>		<b>32-DEPARTMENT OF AID AND TECHNICAL ASSISTANCE CO-ORDINATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	522 413	357 000	201 000	211 050	221 603
04	Professional and Special Services	3 731	142 000	731 894	768 489	806 913
06	Consumable Materials and Supplies		67 260	19 500	20 475	21 499
	<b>TOTAL</b>	<b>526 144</b>	<b>674 260</b>	<b>952 394</b>	<b>1 000 014</b>	<b>1 050 014</b>

<b>ACTIVITY</b>		<b>34-DEPARTMENT OF NATIONAL POPULATION ISSUES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	80 496	80 676	80 676	84 710	88 945
04	Professional and Special Services	100 305	105 450	422 542	443 669	465 853
	<b>TOTAL</b>	<b>180 801</b>	<b>234 532</b>	<b>503 218</b>	<b>528 379</b>	<b>554 798</b>

	<b>HEAD TOTAL</b>	<b>119 848 462</b>	<b>179 561 905</b>	<b>268 040 849</b>	<b>270 958 983</b>	<b>273 297 551</b>
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Head: Ministry of Economic Planning & Development

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

<b>Head :</b>		<b>23</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10139	Micro-Projects Programme.	36 231 000	41 231 000	41 231 000	41 231 000	41 231 000
11031	Subscriptions to Southern African Development Co-ordination	30 400 000	82 127 000	167 127 000	167 127 000	167 127 000
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.	14 000 000	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
	<b>TOTAL</b>	<b>80 781 000</b>	<b>139 187 603</b>	<b>224 187 603</b>	<b>224 187 603</b>	<b>224 187 603</b>
	<b>HEAD TOTAL</b>	<b>80 781 000</b>	<b>139 187 603</b>	<b>224 187 603</b>	<b>224 187 603</b>	<b>224 187 603</b>

HEAD: 24 MINISTRY OF HOUSING & URBAN DEVELOPMENT

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

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 260	174 600	276 671	290 505	305 030
01	Personnel Costs	1 813 365	2 954 064	1 650 219	1 749 294	1 836 759
02	Travel, Transport and Communication	146 851	129 372	129 372	135 841	142 633
04	Professional and Special Services	124 725	163 505	163 505	171 680	180 264
06	Consumable Materials and Supplies	7 275	21 903	21 903	22 998	24 148
	<b>TOTAL</b>	<b>2 098 476</b>	<b>3 443 444</b>	<b>2 241 671</b>	<b>2 370 318</b>	<b>2 488 834</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 295 576	1 974 017	2 823 461	2 964 634	3 112 866
01	Personnel Costs	6 967 122	6 463 515	9 466 179	9 769 549	10 258 026
02	Travel, Transport and Communication	312 186	819 480	969 480	1 017 954	1 068 852
03	Drugs		10 000	10 000	10 500	11 025
04	Professional and Special Services	1 083 352	4 425 123	4 625 123	4 856 379	5 099 198
06	Consumable Materials and Supplies	164 571	304 320	304 320	319 536	335 513
10	Grants and Subsidies - Internal			145 000 000	145 000 000	145 000 000
	<b>TOTAL</b>	<b>10 339 878</b>	<b>14 096 455</b>	<b>163 198 563</b>	<b>163 938 552</b>	<b>164 885 479</b>

<b>ACTIVITY</b>		<b>31-HOUSING &amp; HUMAN SETTLEMENTS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	54 928	63 721	95 582	100 361	105 379
01	Personnel Costs	2 399 292	2 310 964	2 453 343	2 637 254	2 769 117
02	Travel, Transport and Communication	165 542	182 863	182 863	192 006	201 606
04	Professional and Special Services	609 209	2 367 423	1 917 423	2 013 294	2 113 959
06	Consumable Materials and Supplies	61 837	21 233	21 233	22 295	23 409
	<b>TOTAL</b>	<b>8 023 526</b>	<b>5 246 204</b>	<b>4 670 444</b>	<b>4 965 210</b>	<b>5 213 470</b>



<b>ACTIVITY</b>		<b>41-URBAN GOVERNMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	552 483	486 848	730 273	766 786	805 126
01	Personnel Costs	8 067 591	7 601 009	8 056 284	8 659 969	9 092 967
02	Travel, Transport and Communication	380 507	418 515	418 515	439 441	461 413
04	Professional and Special Services	387 555	2 823 795	1 823 795	1 914 985	2 010 734
06	Consumable Materials and Supplies		162 782	162 782	170 921	179 467
10	Grants and Subsidies - Internal	275 558 088	348 705 580	261 705 580	261 705 580	261 705 580
11	Grants and Subsidies - External	248 306	169 767	169 767	169 767	169 767
	<b>TOTAL</b>	<b>285 194 531</b>	<b>360 368 296</b>	<b>273 066 996</b>	<b>273 827 449</b>	<b>274 425 054</b>
	<b>HEAD TOTAL</b>	<b>305 656 411</b>	<b>383 154 399</b>	<b>443 177 674</b>	<b>445 101 528</b>	<b>447 012 838</b>

Head: Ministry of Housing & Urban Development

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

<b>Head :</b>		<b>24</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10002	Subvention Mbabane Town Council	6 163 280				
10003	Subvention Town Council Manzini	3 177 400		57 000 000	57 000 000	57 000 000
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	1 880 000	2 880 000	2 880 000	2 880 000
10030	Grants Municipal Rates Mbabane	40 114 000	75 083 954	75 083 954	75 083 954	75 083 954
10031	Grants Municipal Rates Manzini	22 208 000	34 665 821	34 665 821	34 665 821	34 665 821
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	3 274 000	5 289 804	5 289 804	5 289 804	5 289 804

10036	Grants Municipal Rates Piggs Peak	9 541 000	14 406 536	14 406 536	14 406 536	14 406 536
10037	Grants Municipal Rates Siteki	3 755 000	6 769 234	6 769 234	6 769 234	6 769 234
10038	Grants Municipal Matsapha Industrial Estate	14 246 000	14 528 406	14 528 406	14 528 406	14 528 406
10044	Subvention to New Town Councils & Town Boards	1 298 508	1 298 510	1 298 510	1 298 510	1 298 510
10046	Ezulwini Town Board	873 000	873 000	873 000	873 000	873 000
10047	Mankayane Town Board	508 500	508 500	508 500	508 500	508 500
10048	Hlatikhulu Town Board	540 900	540 900	540 900	540 900	540 900
10049	Lavumisa Town Board	508 500	508 500	508 500	508 500	508 500
10052	Ngwenya Town Board	500 400	500 400	500 400	500 400	500 400
10053	Vuvulane Town Board	630 000	630 000	630 000	630 000	630 000
10061	Subvention To Matsapha Town Board	1 223 100	1 223 100	1 223 100	1 223 100	1 223 100
10073	Malkerns town board (subvention)	520 000	520 000	520 000	520 000	520 000
10074	Grants Municipal Rates Malkerns	5 000 000	12 097 099	12 097 099	12 097 099	12 097 099
10075	Buhleni Town Board	600 000	600 000	600 000	600 000	600 000
10124	National Housing Board	150 000 000	145 000 000	145 000 000	145 000 000	145 000 000
10143	Ezulwini Property Rate	1 381 500	4 151 022	4 151 022	4 151 022	4 151 022
10144	Mankayane Property Rate	835 000	6 115 250	6 115 250	6 115 250	6 115 250
10145	Hlathikhulu Property Rate	569 000	1 534 568	1 534 568	1 534 568	1 534 568

10146	Lavumisa Property Rate	431 000	6 282 340	6 282 340	6 282 340	6 282 340
10147	Ngwenya Property Rate	2 598 000	6 142 595	6 142 595	6 142 595	6 142 595
10148	Vuvulane Property Rate	211 000	4 585 041	4 585 041	4 585 041	4 585 041
11058	International Union of Local Authorities	205 988	100 000	100 000	100 000	100 000
11065	Shelter Afrique	4 732 719				
11122	Commonwealth Local Government Forum	42 318	69 767	69 767	69 767	69 767
<b>TOTAL</b>		<b>280 539 113</b>	<b>348 875 347</b>	<b>406 875 347</b>	<b>406 875 347</b>	<b>406 875 347</b>
<b>HEAD TOTAL</b>		<b>280 539 113</b>	<b>348 875 347</b>	<b>406 875 347</b>	<b>406 875 347</b>	<b>406 875 347</b>

## 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		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 515 609	6 364 960	10 197 439	10 707 311	11 242 677
01	Personnel Costs	18 695 124	49 462 270	28 138 139	29 440 028	30 912 030
02	Travel, Transport and Communication	456 722	394 252	594 252	623 965	655 163
03	Drugs	8 031	34 416	34 416	36 137	37 944
04	Professional and Special Services	7 346 345	15 477 538	16 976 738	17 825 575	18 716 854
06	Consumable Materials and Supplies	10 127 459	3 085 283	5 585 283	5 864 547	6 157 775
07	Durable Materials and Equipment	541 475	650 000			
	<b>TOTAL</b>	<b>40 690 764</b>	<b>75 468 719</b>	<b>61 526 267</b>	<b>64 497 563</b>	<b>67 722 441</b>

<b>ACTIVITY</b>		<b>12-FIRE STATIONS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	272 032	856 899	1 285 349	1 349 616	1 417 097
01	Personnel Costs	40 066 656	37 437 634	38 472 313	40 880 895	42 924 940
02	Travel, Transport and Communication	364 794	475 786	475 786	499 575	524 554
04	Professional and Special Services	1 680 914	1 689 811	1 689 811	1 774 302	1 863 017
	<b>TOTAL</b>	<b>42 384 395</b>	<b>40 460 130</b>	<b>41 923 259</b>	<b>44 504 388</b>	<b>46 729 607</b>
<b>HEAD TOTAL</b>		<b>83 075 159</b>	<b>115 928 849</b>	<b>103 449 526</b>	<b>109 001 951</b>	<b>114 452 049</b>

HEAD: 29 MINISTRY OF COMMERCE INDUSTRY AND TRADE

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

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	74 109	174 600	174 600	183 330	192 497
01	Personnel Costs	1 895 585	2 967 738	1 803 112	1 896 384	1 991 204
02	Travel, Transport and Communication	1 418 406	927 173	927 173	973 532	1 022 208
04	Professional and Special Services	41 297	140 787	140 787	147 826	155 218
06	Consumable Materials and Supplies		88 306	88 306	92 721	97 357
<b>TOTAL</b>		<b>3 429 398</b>	<b>4 298 604</b>	<b>3 133 978</b>	<b>3 293 794</b>	<b>3 458 483</b>
<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3 129 804	2 279 219	2 552 512	2 680 138	2 814 145
01	Personnel Costs	8 277 959	7 385 834	7 461 179	7 984 754	8 383 992
02	Travel, Transport and Communication	2 804 932	2 536 669	2 536 669	2 663 502	2 796 678
04	Professional and Special Services	6 877 977	6 306 895	9 306 895	9 772 240	10 260 852
06	Consumable Materials and Supplies	494 274	957 683	957 683	1 005 567	1 055 846
<b>TOTAL</b>		<b>21 584 947</b>	<b>19 832 300</b>	<b>22 814 938</b>	<b>24 106 201</b>	<b>25 311 511</b>



<b>ACTIVITY</b>		<b>14-DEPARTMENT OF INDUSTRY</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		97 704	189 371	198 840	208 782
01	Personnel Costs	5 411 481	2 777 500	2 755 230	2 944 963	3 092 211
02	Travel, Transport and Communication	227 089	91 204	91 204	95 764	100 552
04	Professional and Special Services	250 497	49 463	49 463	51 936	54 533
06	Consumable Materials and Supplies	397 353	710 717	710 717	746 253	783 565
10	Grants and Subsidies - Internal	50 654 112	53 733 741	65 306 686	65 306 686	65 306 686
11	Grants and Subsidies - External	6 375 549	6 903 701	6 903 701	6 903 701	6 903 701
	<b>TOTAL</b>	<b>63 316 080</b>	<b>64 364 030</b>	<b>76 006 372</b>	<b>76 248 143</b>	<b>76 450 031</b>

<b>ACTIVITY</b>		<b>15-DEPARTMENT OF TRADE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	3 515 577	3 372 037	3 287 102	3 521 583	3 697 662
02	Travel, Transport and Communication	1 300 721	1 116 933	1 116 933	1 172 780	1 231 419
04	Professional and Special Services	4 816 922	2 101 075	3 371 726	3 540 312	3 717 328
06	Consumable Materials and Supplies	1 392 551	48 113	148 113	155 519	163 295
11	Grants and Subsidies - External	152 000	1 075 194	1 075 194	1 075 194	1 075 194
	<b>TOTAL</b>	<b>11 190 742</b>	<b>8 457 345</b>	<b>8 999 068</b>	<b>9 465 387</b>	<b>9 884 897</b>
<b>ACTIVITY</b>		<b>16-REGISTRATION OF COMPANIES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 167 082	916 378	966 634	1 035 066	1 086 820
02	Travel, Transport and Communication	179 142	57 554	57 554	60 432	63 453
04	Professional and Special Services	342 194	704 502	704 502	739 727	776 713
06	Consumable Materials and Supplies	91 926	142 381	142 381	149 500	156 975
	<b>TOTAL</b>	<b>1 780 344</b>	<b>1 820 815</b>	<b>1 871 071</b>	<b>1 984 725</b>	<b>2 083 962</b>

ACTIVITY		17-DEPARTMENT OF HANDICRAFT				
CONTROL		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	39 158	31 328	46 992	49 342	51 809
01	Personnel Costs	3 095 720	2 757 049	3 058 754	3 283 815	3 448 005
02	Travel, Transport and Communication	139 340	192 453	192 453	202 076	212 179
04	Professional and Special Services	249 016	1 228 986	1 246 586	1 308 915	1 374 361
06	Consumable Materials and Supplies	2 632 307	2 051 039	2 833 439	2 975 111	3 123 866
	<b>TOTAL</b>	<b>7 342 120</b>	<b>7 090 855</b>	<b>7 378 224</b>	<b>7 819 258</b>	<b>8 210 221</b>

<b>ACTIVITY</b>		<b>18-SMALL AND MEDIUM ENTERPRISE UNIT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 421 661	1 328 842	1 449 928	1 558 266	1 636 179
02	Travel, Transport and Communication	12 905	113 255	113 255	118 918	124 864
04	Professional and Special Services	246 617	685 200	685 200	719 460	755 433
06	Consumable Materials and Supplies		56 480	56 480	59 304	62 269
	<b>TOTAL</b>	<b>1 681 183</b>	<b>2 730 661</b>	<b>2 304 863</b>	<b>2 455 948</b>	<b>2 578 745</b>
<b>ACTIVITY</b>		<b>20-CO-OPERATIVES DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 080	57 662	86 493	90 818	95 359
01	Personnel Costs	6 851 286	7 059 218	7 642 871	8 223 695	8 634 879
02	Travel, Transport and Communication	275 878	308 358	308 358	323 776	339 965
04	Professional and Special Services	441 534	1 094 941	1 094 941	1 149 688	1 207 172
06	Consumable Materials and Supplies	1 182 117	1 062 490	1 062 490	1 115 615	1 171 395
	<b>TOTAL</b>	<b>8 755 895</b>	<b>9 582 669</b>	<b>10 195 153</b>	<b>10 903 591</b>	<b>11 448 770</b>

<b>ACTIVITY</b>		<b>21-DEPARTMENT OF COMMERCE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 775 450	1 655 732	1 655 374	1 785 507	1 874 783
02	Travel, Transport and Communication	15 147	79 105	79 105	83 060	87 213
04	Professional and Special Services	104 935	1 662 405	1 762 405	1 850 525	1 943 052
06	Consumable Materials and Supplies		71 515	71 515	75 091	78 845
	<b>TOTAL</b>	<b>1 895 532</b>	<b>3 468 757</b>	<b>3 568 399</b>	<b>3 794 184</b>	<b>3 983 893</b>

<b>ACTIVITY</b>		<b>22-REGULATORY &amp; QUALITY INFRASTRUCTURE DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 863 200	2 614 146	2 418 747	2 600 854	2 730 897
02	Travel, Transport and Communication	101 619	135 586	135 586	142 365	149 484
04	Professional and Special Services	172 027	400 460	400 460	420 483	441 507
06	Consumable Materials and Supplies		72 264	72 264	75 877	79 671
	<b>TOTAL</b>	<b>2 136 846</b>	<b>3 222 456</b>	<b>3 027 057</b>	<b>3 239 580</b>	<b>3 401 559</b>

<b>ACTIVITY</b>		<b>23-INTELLECTUAL PROPERTY</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 383 421	1 431 972	1 469 055	1 579 657	1 658 640
02	Travel, Transport and Communication	26 181	50 705	50 705	53 240	55 902
04	Professional and Special Services	53 837	93 499	1 383 499	1 452 674	1 525 308
05	Rentals (Land, Buildings and Computer Equipment only)			200 000	210 000	220 500
06	Consumable Materials and Supplies		37 067	127 067	133 420	140 091
11	Grants and Subsidies - External		45 000	45 000	45 000	45 000
	<b>TOTAL</b>	<b>1 463 439</b>	<b>1 658 243</b>	<b>3 275 326</b>	<b>3 473 992</b>	<b>3 645 441</b>
<b>HEAD TOTAL</b>		<b>124 576 526</b>	<b>126 526 734</b>	<b>142 574 449</b>	<b>146 784 803</b>	<b>150 457 514</b>

Head: Ministry of Commerce Industry and Trade

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

<b>Head :</b>		<b>29</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10104	National Industry Development	5 500 000	5 787 000	7 589 006	7 589 006	7 589 006
10127	Eswatini Investment Promotion Authority (SIPA)	20 371 408	21 115 403	23 115 403	23 115 403	23 115 403
10132	Eswatini Standard Authority	7 994 652	9 915 820	11 076 961	11 076 961	11 076 961
10204	Subvention to SEDCO	11 838 052	12 384 936	15 306 137	15 306 137	15 306 137
10412	Competition Commission	4 950 000	5 821 459	8 219 179	8 219 179	8 219 179
11010	United Nations Industrial Development Organisation	87 790	87 790	87 790	87 790	87 790
11036	Subscription to World Intellectual Property Organisation		45 000	45 000	45 000	45 000
11062	World Trade Organisation		490 100	490 100	490 100	490 100
11063	International Standard Organisation	152 000	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		240 009	240 009	240 009	240 009
11202	Subscription to African Regional Industrial Property Organisation	86 088	485 000	485 000	485 000	485 000
11218	Subscription to C O M E S A	5 500 248	5 535 911	5 535 911	5 535 911	5 535 911
11219	C O M E S A court of justice	701 423	795 000	795 000	795 000	795 000
<b>TOTAL</b>		<b>57 181 661</b>	<b>63 048 513</b>	<b>73 330 581</b>	<b>73 330 581</b>	<b>73 330 581</b>
<b>HEAD TOTAL</b>		<b>57 181 661</b>	<b>63 048 513</b>	<b>73 330 581</b>	<b>73 330 581</b>	<b>73 330 581</b>



HEAD: 30 MINISTRY OF EDUCATION & TRAINING

CONTROLLING OFFICER - Principal Secretary, Ministry of Education & Training

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

Post-Secondary Education - Selection maintenance and monitoring progress of post-secondary students; grant to the university towards operating costs operation of the 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		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	160 239	174 600	174 600	183 330	192 497
01	Personnel Costs	1 903 256	2 967 738	1 798 141	1 897 937	1 992 834
02	Travel, Transport and Communication	26 235	60 900	60 900	63 945	67 142

04	Professional and Special Services	28 875	35 938	35 938	37 735	39 622
06	Consumable Materials and Supplies		6 071	6 071	6 375	6 693
<b>TOTAL</b>		<b>2 118 605</b>	<b>3 245 247</b>	<b>2 075 650</b>	<b>2 189 321</b>	<b>2 298 787</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	6 993 180	5 152 124	8 488 666	8 913 099	9 358 754
01	Personnel Costs	152 927 595	103 591 627	128 023 366	134 007 485	140 707 859
02	Travel, Transport and Communication	4 185 914	1 733 017	1 733 017	1 819 668	1 910 651
04	Professional and Special Services	14 944 164	52 246 863	42 246 863	44 359 206	46 577 166
06	Consumable Materials and Supplies	3 220 334	3 885 629	3 885 629	4 079 910	4 283 906
07	Durable Materials and Equipment	26 585 357	1 000 000	7 000 000	7 350 000	7 717 500
10	Grants and Subsidies – Internal	10 122 400	10 338 400	11 316 009	11 316 009	11 316 009
11	Grants and Subsidies – External	255 209	236 229	236 229	236 229	236 229
	<b>TOTAL</b>	<b>219 234 151</b>	<b>178 183 889</b>	<b>202 929 778</b>	<b>212 081 606</b>	<b>222 108 075</b>

<b>ACTIVITY</b>		<b>20-CHIEF INSPECTOR PRIMARY</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 196 961 402	1 408 275 829	1 445 163 864	1 556 583 859	1 634 413 052
02	Travel, Transport and Communication	1 139 547	730 992	730 992	767 542	805 919
04	Professional and Special Services	8 012 625	2 016 790	2 016 790	2 117 630	2 223 511
06	Consumable Materials and Supplies	109 947 591	109 949 313	124 949 313	131 196 779	137 756 618
07	Durable Materials and Equipment	5 272 899				
10	Grants and Subsidies - Internal	207 814 599	273 508 751	273 508 751	273 508 751	273 508 751
	<b>TOTAL</b>	<b>1 529 148 664</b>	<b>1 794 481 675</b>	<b>1 846 369 710</b>	<b>1 964 174 560</b>	<b>2 048 707 850</b>

<b>ACTIVITY</b>		<b>30-CHIEF INSPECTOR SECONDARY</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	43 980	84 965	181 688	190 772	200 311
01	Personnel Costs	1 250 208 889	1 153 658 765	1 155 044 233	1 244 147 491	1 306 354 865
02	Travel, Transport and Communication	255 076	404 544	404 544	424 771	446 010
04	Professional and Special Services	84 841	3 721 005	3 721 005	3 907 055	4 102 408
06	Consumable Materials and Supplies	317 615	284 917	284 917	299 163	314 121
<b>TOTAL</b>		<b>1 250 913 760</b>	<b>1 158 154 196</b>	<b>1 159 636 387</b>	<b>1 248 969 252</b>	<b>1 311 417 715</b>

<b>ACTIVITY</b>		<b>40-CURRICULUM DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 624	44 783	67 175	70 534	74 060
01	Personnel Costs	15 068 376	15 842 839	15 157 133	16 341 048	17 158 100
02	Travel, Transport and Communication	96 244	48 098	48 098	50 503	53 028
04	Professional and Special Services	836 539	936 701	10 936 701	11 483 536	12 057 713
06	Consumable Materials and Supplies	155 429	107 976	107 976	113 375	119 044
<b>TOTAL</b>		<b>16 162 212</b>	<b>16 980 397</b>	<b>26 317 083</b>	<b>28 058 995</b>	<b>29 461 945</b>

<b>ACTIVITY</b>		<b>41-NATIONAL LIBRARY SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		78 308	117 462	123 335	129 502
<b>TOTAL</b>			<b>78 308</b>	<b>117 462</b>	<b>123 335</b>	<b>129 502</b>

<b>ACTIVITY</b>		<b>50-TRAINING CENTRES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	329 779	667 608	667 608	700 988	736 038
04	Professional and Special Services	1 939 665	2 458 418	2 458 418	2 581 339	2 710 406
05	Rentals (Land, Buildings and Computer Equipment only)	5 000	70 000	70 000	73 500	77 175
06	Consumable Materials and Supplies	3 653 484	3 215 845	9 215 845	9 676 637	10 160 469
07	Durable Materials and Equipment		200 000	200 000	210 000	220 500
	<b>TOTAL</b>	<b>5 927 928</b>	<b>6 611 871</b>	<b>12 611 871</b>	<b>13 242 465</b>	<b>13 904 588</b>

<b>ACTIVITY</b>		<b>51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	4 588 039	4 897 617	5 750 856	6 197 335	6 507 202
02	Travel, Transport and Communication	28 718	32 702	32 702	34 337	36 054
03	Drugs	144 934	200 000	200 000	210 000	220 500
04	Professional and Special Services	1 493 143	476 830	476 830	500 672	525 705
06	Consumable Materials and Supplies	11 564	10 814	10 814	11 355	11 922
	<b>TOTAL</b>	<b>6 266 399</b>	<b>5 617 963</b>	<b>6 471 202</b>	<b>6 953 698</b>	<b>7 301 383</b>

<b>ACTIVITY</b>		<b>60-TECHNICAL &amp; VOCATIONAL EDUCATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	91 629	49 743	74 614	78 345	82 262
01	Personnel Costs	38 664 672	47 128 378	46 996 081	50 626 094	53 157 399
02	Travel, Transport and Communication	91 300	86 542	86 542	90 869	95 413
04	Professional and Special Services	3 259 102	4 836 807	4 836 807	5 078 647	5 332 580
06	Consumable Materials and Supplies	1 776 876	1 131 382	1 131 382	1 187 951	1 247 349
07	Durable Materials and Equipment	61 686		3 000 000	3 150 000	3 307 500
	<b>TOTAL</b>	<b>43 953 916</b>	<b>53 232 852</b>	<b>56 125 427</b>	<b>60 211 907</b>	<b>63 222 502</b>
<b>ACTIVITY</b>		<b>61-POST SECONDARY GRANTS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
04	Professional and Special Services	155 431	4 635 954	4 635 954	4 867 752	5 111 139
10	Grants and Subsidies - Internal	457 271 940	505 727 515	523 423 549	523 423 549	523 423 549
	<b>TOTAL</b>	<b>457 427 371</b>	<b>510 363 469</b>	<b>528 059 503</b>	<b>528 291 301</b>	<b>528 534 688</b>



<b>ACTIVITY</b>		<b>62-ADULT EDUCATION &amp; NON FORMAL EDUCATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		36 160	54 240	56 952	59 800
01	Personnel Costs	5 872 015	6 635 871	6 433 998	6 948 718	7 296 154
02	Travel, Transport and Communication	29 529	41 908	41 908	44 003	46 204
04	Professional and Special Services	90 800	330 587	330 587	347 116	364 472
06	Consumable Materials and Supplies	297 306	126 504	126 504	132 829	139 471
10	Grants and Subsidies - Internal	6 115 800	6 388 657	7 494 438	7 494 438	7 494 438
	<b>TOTAL</b>	<b>12 405 449</b>	<b>13 559 687</b>	<b>14 481 675</b>	<b>15 024 057</b>	<b>15 400 538</b>

<b>ACTIVITY</b>		<b>71-TEACHER TRAINING</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	89 597	321 161	481 741	505 828	531 120
01	Personnel Costs	44 765 809	53 893 455	53 948 594	58 158 720	61 066 656
02	Travel, Transport and Communication	234 796	161 154	161 154	169 212	177 672
04	Professional and Special Services	4 474 115	4 494 371	4 494 371	4 719 090	4 955 044
06	Consumable Materials and Supplies	731 410	640 491	640 491	672 516	706 141
	<b>TOTAL</b>	<b>50 316 123</b>	<b>59 510 632</b>	<b>59 726 352</b>	<b>64 225 365</b>	<b>67 436 633</b>

<b>ACTIVITY</b>		<b>81-EKWETSEMBENI SPECIAL SCHOOL</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	12 630 307	13 812 216	13 888 168	14 959 896	15 707 891
02	Travel, Transport and Communication	392 282	295 447	295 447	310 219	325 730
03	Drugs	9 900	18 994	18 994	19 944	20 941
04	Professional and Special Services	2 314 830	3 190 704	3 190 704	3 350 239	3 517 751
06	Consumable Materials and Supplies	2 275 461	1 952 398	1 952 398	2 050 018	2 152 519
10	Grants and Subsidies - Internal	500 000	500 000	1 000 000	1 000 000	1 000 000
	<b>TOTAL</b>	<b>18 213 345</b>	<b>19 769 759</b>	<b>20 345 711</b>	<b>21 690 316</b>	<b>22 724 832</b>

<b>ACTIVITY</b>		<b>91-PRE-SCHOOL EDUCATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	3 581 660	1 271 503	1 388 461	1 482 228	1 556 339
02	Travel, Transport and Communication	11 100	53 946	53 946	56 643	59 475
04	Professional and Special Services	25 799	1 233 603	1 233 603	1 295 283	1 360 047
06	Consumable Materials and Supplies	113 455	46 610	46 610	48 941	51 388
10	Grants and Subsidies - Internal		62 800	62 800	62 800	62 800
	<b>TOTAL</b>	<b>5 758 294</b>	<b>2 668 462</b>	<b>2 785 420</b>	<b>2 945 894</b>	<b>3 090 049</b>
<b>HEAD TOTAL</b>		<b>3 617 846 218</b>	<b>3 822 458 407</b>	<b>3 938 053 229</b>	<b>4 168 182 072</b>	<b>4 335 739 087</b>

Head: Ministry of Education & Training

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

<b>Head :</b>		<b>30</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10025	Eswatini Higher Education Council	10 000 000	10 216 000	11 193 609	11 193 609	11 193 609
10202	Adult Education-Sebenta	6 115 800	6 388 657	7 494 438	7 494 438	7 494 438
10211	UNISWA Kwaluseni	408 500 608	446 312 806	456 312 806	456 312 806	456 312 806
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	500 000	1 000 000	1 000 000	1 000 000
10219	Grants For Primary Education	207 814 599	273 508 751	273 508 751	273 508 751	273 508 751
10234	Eswatini Christian university	22 800 000	28 009 615	30 384 425	30 384 425	30 384 425
10505	Save the Children Fund	122 400	122 400	122 400	122 400	122 400
10712	SOUTHERN AFRICA NAZARENE UNIVERSITY (SANU)	22 875 332	28 309 094	33 630 318	33 630 318	33 630 318

11118	Commonwealth Of Learning	70 000	70 975	70 975	70 975	70 975
11501	United Nations Education and Science Council	185 209	156 737	156 737	156 737	156 737
11502	Africa Social Studies Association		8 517	8 517	8 517	8 517
<b>TOTAL</b>		<b>682 079 948</b>	<b>796 762 352</b>	<b>817 041 776</b>	<b>817 041 776</b>	<b>817 041 776</b>
<b>HEAD TOTAL</b>		<b>682 079 948</b>	<b>796 762 352</b>	<b>817 041 776</b>	<b>817 041 776</b>	<b>817 041 776</b>

HEAD: 34 MINISTRY OF FINANCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

**OBJECTIVES**

Finance - To ensure that Government is prudently advised on all fiscal matters as well as ensuring macroeconomic stability in 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.

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	77 011	327 330	266 131	279 438	293 410
01	Personnel Costs	1 883 624	2 967 738	1 741 760	1 844 133	1 936 340
02	Travel, Transport and Communication	1 256 175	1 042 444	1 042 444	1 094 566	1 149 295
04	Professional and Special Services	83 691	89 974	89 974	94 473	99 196
06	Consumable Materials and Supplies		1 908	1 908	2 003	2 104
	<b>TOTAL</b>	<b>3 300 501</b>	<b>4 429 394</b>	<b>3 142 217</b>	<b>3 314 613</b>	<b>3 480 344</b>

<b>ACTIVITY</b>		<b>12-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	72 554	158 996	208 187	218 596	229 526
01	Personnel Costs	4 400 891	3 814 641	5 053 857	5 278 046	5 541 948
02	Travel, Transport and Communication	5 618 736	3 963 229	3 963 229	4 161 390	4 369 460
04	Professional and Special Services	4 364 195	3 959 589	5 759 589	6 047 568	6 349 947
05	Rentals (Land, Buildings and Computer Equipment only)	408 783	600 000	600 000	630 000	661 500
06	Consumable Materials and Supplies	927 413	645 882	614 910	645 656	677 938
10	Grants and Subsidies - Internal	10 750 000	11 000 000	11 000 000	11 000 000	11 000 000
11	Grants and Subsidies - External	15 641 732	18 392 994	24 392 994	24 392 994	24 392 994
	<b>TOTAL</b>	<b>42 331 528</b>	<b>42 626 270</b>	<b>51 592 766</b>	<b>52 374 251</b>	<b>53 223 313</b>



<b>ACTIVITY</b>		<b>13-PUBLIC ENTERPRISES MONITORING UNIT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	3 501 146	3 347 548	3 796 814	4 035 925	4 237 721
02	Travel, Transport and Communication	13 771	46 482	46 482	48 806	51 246
04	Professional and Special Services	23 800	541 589	541 589	568 668	597 102
06	Consumable Materials and Supplies		7 470	7 470	7 844	8 236
	<b>TOTAL</b>	<b>3 538 716</b>	<b>3 967 989</b>	<b>4 392 355</b>	<b>4 661 243</b>	<b>4 894 305</b>
<b>ACTIVITY</b>		<b>14-SUPPLY CHAIN MANAGEMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3 068	46 718	39 711	41 696	43 781
01	Personnel Costs	2 851 494	2 674 111	3 056 467	3 247 805	3 410 195
02	Travel, Transport and Communication	35 820	69 388	69 388	72 857	76 500
04	Professional and Special Services	945 186	720 457	1 268 457	1 331 880	1 398 474
07	Durable Materials and Equipment	685 615	21 580			
10	Grants and Subsidies - Internal	13 000 000	15 123 441	15 123 441	15 123 441	15 123 441
	<b>TOTAL</b>	<b>17 521 183</b>	<b>18 655 695</b>	<b>19 557 463</b>	<b>19 817 680</b>	<b>20 052 392</b>

ACTIVITY		15-BUDGET DEPARTMENT				
CONTROL		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	4 927 212	4 932 231	6 549 559	6 974 639	7 323 371
02	Travel, Transport and Communication		20 750	20 750	21 788	22 877
04	Professional and Special Services	83 710	1 250 350	2 808 350	2 948 768	3 096 206
06	Consumable Materials and Supplies		16 600	16 600	17 430	18 302
11	Grants and Subsidies - External		1 800 000	1 800 000	1 800 000	1 800 000
<b>TOTAL</b>		<b>5 010 923</b>	<b>8 090 481</b>	<b>11 195 259</b>	<b>11 762 624</b>	<b>12 260 755</b>

ACTIVITY		16-FISCAL AND MONETARY AFFAIRS				
CONTROL		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	4 733 851	4 788 944	5 194 646	5 523 014	5 799 165
02	Travel, Transport and Communication	7 072	20 750	20 750	21 788	22 877
04	Professional and Special Services	57 599	4 174 200	1 174 200	1 232 910	1 294 556
10	Grants and Subsidies - Internal	568 612 420	592 999 739	602 999 739	602 999 739	602 999 739
11	Grants and Subsidies - External	669 997	6 165 000	6 165 000	6 165 000	6 165 000
<b>TOTAL</b>		<b>574 209 739</b>	<b>608 217 523</b>	<b>615 554 335</b>	<b>615 942 450</b>	<b>616 281 336</b>

<b>ACTIVITY</b>		<b>17-PUBLIC DEBT MANAGEMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 887 053	1 821 684	1 916 315	2 052 593	2 155 223
02	Travel, Transport and Communication		6 225	6 225	6 536	6 863
04	Professional and Special Services	184 445	621 587	621 587	652 666	685 300
	<b>TOTAL</b>	<b>2 071 498</b>	<b>2 471 076</b>	<b>2 544 127</b>	<b>2 711 796</b>	<b>2 847 386</b>

<b>ACTIVITY</b>		<b>18-POLICY &amp; PLANNING DEPARTMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 701 698	1 588 281	1 925 005	2 041 476	2 143 550
02	Travel, Transport and Communication	500	16 722	16 722	17 558	18 436
04	Professional and Special Services	554 491	429 249	10 429 249	10 950 711	11 498 247
06	Consumable Materials and Supplies		3 735	3 735	3 922	4 118
10	Grants and Subsidies - Internal	35 640 000	35 390 000	36 390 000	36 390 000	36 390 000
11	Grants and Subsidies - External	1 989 204	1 800 000	5 700 000	5 700 000	5 700 000
	<b>TOTAL</b>	<b>40 062 768</b>	<b>39 244 587</b>	<b>54 464 711</b>	<b>55 103 667</b>	<b>55 754 350</b>
<b>HEAD TOTAL</b>		<b>688 046 857</b>	<b>727 703 016</b>	<b>762 443 233</b>	<b>765 688 324</b>	<b>768 794 181</b>

Head: Ministry of Finance

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

<b>Head :</b>		<b>34</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10008	Revenue Authority	553 612 420	577 499 739	587 499 739	587 499 739	587 499 739
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	Procurement Regulatory Agency	13 000 000	15 123 441	15 123 441	15 123 441	15 123 441
10160	Revenue Appeal Tribunal	15 000 000	15 500 000	15 500 000	15 500 000	15 500 000
10415	Centre For Financial Inclusion	8 250 000	8 000 000	9 000 000	9 000 000	9 000 000
10609	Subvention to Eswatini Institute of Accountants	750 000	1 000 000	1 000 000	1 000 000	1 000 000
11085	African Regional Technical Assistance Centre South		1 800 000	1 800 000	1 800 000	1 800 000
11213	MEFMI-MACROECONOMIC & FINANCIAL MANAGEMENT INSTITUTE		3 392 994	3 392 994	3 392 994	3 392 994

11222	Eastern & Southern Africa Anti-Money Laundering Group	1 075 389	900 000	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	5 400 000	5 400 000	5 400 000
11234	Alliance for Financial Inclusion	913 815	900 000	2 400 000	2 400 000	2 400 000
11238	African Development Bank Shares	15 641 732	15 000 000	21 000 000	21 000 000	21 000 000
11510	Global Forum	308 064	315 000	315 000	315 000	315 000
11511	Inclusive Framework on Base Erosion & Profit Shifting	361 933	360 000	360 000	360 000	360 000
<b>TOTAL</b>		<b>646 303 353</b>	<b>682 671 174</b>	<b>703 571 174</b>	<b>703 571 174</b>	<b>703 571 174</b>
<b>HEAD TOTAL</b>		<b>646 303 353</b>	<b>682 671 174</b>	<b>703 571 174</b>	<b>703 571 174</b>	<b>703 571 174</b>

## HEAD: 35 TREASURY AND STORES

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

### **OBJECTIVES**

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

### **PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>21-TREASURY</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	645 711	768 574	1 686 568	1 770 896	1 859 441
01	Personnel Costs	32 420 525	30 975 350	29 755 158	32 106 448	33 711 771
02	Travel, Transport and Communication	900 923	647 252	647 252	679 615	713 595
04	Professional and Special Services	7 663 766	9 826 448	11 326 448	11 892 770	12 487 409
06	Consumable Materials and Supplies	3 676 735	2 572 039	2 572 039	2 700 641	2 835 673
07	Durable Materials and Equipment	2 353 558	1 949 300	800 000	840 000	882 000
11	Grants and Subsidies - External	453 250	360 000	360 000	360 000	360 000
	<b>TOTAL</b>	<b>60 825 618</b>	<b>47 098 963</b>	<b>47 147 464</b>	<b>50 350 370</b>	<b>52 849 889</b>



<b>ACTIVITY</b>		<b>31-STORES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	111 201	197 337	296 005	310 805	326 346
01	Personnel Costs	2 584 543	2 760 565	3 715 105	3 897 334	4 092 200
02	Travel, Transport and Communication	127 108	58 419	58 419	61 340	64 407
04	Professional and Special Services	404 277	725 314	725 314	761 580	799 659
06	Consumable Materials and Supplies	118 279	116 122	116 122	121 928	128 025
	<b>TOTAL</b>	<b>3 602 401</b>	<b>3 857 757</b>	<b>4 910 965</b>	<b>5 152 987</b>	<b>5 410 636</b>
<b>HEAD TOTAL</b>		<b>64 428 019</b>	<b>50 956 720</b>	<b>52 058 429</b>	<b>55 503 357</b>	<b>58 260 525</b>

Head: Treasury and Stores

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

<b>Head :</b>		<b>35</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11223	Eastern & Southern Africa Accountant Generals (ESAAG)	453 250	360 000	360 000	360 000	360 000
<b>TOTAL</b>		<b>453 250</b>	<b>360 000</b>	<b>360 000</b>	<b>360 000</b>	<b>360 000</b>
<b>HEAD TOTAL</b>		<b>453 250</b>	<b>360 000</b>	<b>360 000</b>	<b>360 000</b>	<b>360 000</b>

## HEAD: 38 INTERNAL AUDIT

CONTROLLING OFFICER - Principal Secretary Ministry of Finance

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

ACTIVITY		11-INTERNAL AUDIT				
CONTROL		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	414 428	307 019	460 529	483 555	507 733
01	Personnel Costs	11 393 598	9 280 263	10 748 778	11 542 168	12 119 277
02	Travel, Transport and Communication	338 083	613 438	613 438	644 110	676 315
04	Professional and Special Services	1 683 764	3 690 332	840 332	882 349	926 466
06	Consumable Materials and Supplies	143 799	180 567	180 567	189 595	199 075
07	Durable Materials and Equipment	332 600	200 000	100 000	105 000	110 250
	<b>TOTAL</b>	<b>14 306 272</b>	<b>14 271 619</b>	<b>12 943 644</b>	<b>13 846 777</b>	<b>14 539 116</b>
	<b>HEAD TOTAL</b>	<b>14 306 272</b>	<b>14 271 619</b>	<b>12 943 644</b>	<b>13 846 777</b>	<b>14 539 116</b>

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		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 760 618	174 600	174 600	183 330	192 497
01	Personnel Costs	1 686 039	2 820 143	1 619 826	1 727 773	1 814 162
02	Travel, Transport and Communication	1 553 802	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	180 248	211 722	211 722	222 308	233 424
	<b>TOTAL</b>	<b>5 180 707</b>	<b>4 554 505</b>	<b>3 354 188</b>	<b>3 548 853</b>	<b>3 726 296</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	376 527	332 644	463 762	486 950	511 297
01	Personnel Costs	5 601 750	5 097 827	5 527 903	5 865 902	6 159 197
02	Travel, Transport and Communication	760 416	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	894 466	918 635	918 635	964 567	1 012 795
06	Consumable Materials and Supplies	95 209	372 843	372 843	391 485	411 059
07	Durable Materials and Equipment	295 296	391 220	391 220	410 781	431 320
	<b>TOTAL</b>	<b>8 023 664</b>	<b>8 705 548</b>	<b>9 266 742</b>	<b>9 791 683</b>	<b>10 281 267</b>

<b>ACTIVITY</b>		<b>14-DEPARTMENT OF LABOUR</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	939 771	200 940	226 410	237 731	249 617
01	Personnel Costs	9 472 467	7 722 337	8 387 875	9 005 997	9 456 296
02	Travel, Transport and Communication	2 105 656	2 885 143	3 003 690	3 153 875	3 311 568
04	Professional and Special Services	1 753 084	1 866 649	2 566 649	2 694 981	2 829 731
06	Consumable Materials and Supplies	179 153	216 037	606 037	636 339	668 156
07	Durable Materials and Equipment		22 351	22 351	23 469	24 642
10	Grants and Subsidies - Internal	16 271 288	18 562 453	20 052 191	20 052 191	20 052 191
11	Grants and Subsidies - External	665 000	665 000	665 000	665 000	665 000
	<b>TOTAL</b>	<b>31 386 420</b>	<b>32 140 910</b>	<b>35 530 203</b>	<b>36 469 581</b>	<b>37 257 201</b>

<b>ACTIVITY</b>		<b>18-NATIONAL EMPLOYMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	526 955	1 022 538	783 806	822 997	864 147
01	Personnel Costs	17 043 263	15 889 902	16 031 459	16 985 673	17 834 956
02	Travel, Transport and Communication	1 628 059	1 924 321	2 174 321	2 283 037	2 397 189
03	Drugs	14 688	40 000	40 000	42 000	44 100
04	Professional and Special Services	13 429 663	13 866 689	18 621 689	19 552 773	20 530 412
06	Consumable Materials and Supplies	2 805 117	2 871 748	4 030 748	4 232 285	4 443 900
07	Durable Materials and Equipment	144 584	365 615	415 615	436 396	458 216
10	Grants and Subsidies - Internal	597 451 708	647 048 794	647 048 794	647 048 794	647 048 794
11	Grants and Subsidies - External		186 679	186 679	186 679	186 679
	<b>TOTAL</b>	<b>633 044 035</b>	<b>683 216 286</b>	<b>689 333 112</b>	<b>691 590 634</b>	<b>693 808 392</b>

<b>ACTIVITY</b>		<b>20-DEPARTMENT OF SOCIAL SECURITY</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	3 410 290	1 178 923	11 276 473	11 660 160	12 243 167
02	Travel, Transport and Communication	302 243	521 728	521 728	547 814	575 205
04	Professional and Special Services	724 484	819 163	819 163	860 121	903 127
06	Consumable Materials and Supplies	84 707	137 175	137 175	144 034	151 235
07	Durable Materials and Equipment	116 600	118 739	118 739	124 676	130 910
11	Grants and Subsidies - External		240 000	240 000	240 000	240 000
	<b>TOTAL</b>	<b>4 846 224</b>	<b>3 015 728</b>	<b>13 113 278</b>	<b>13 576 805</b>	<b>14 243 645</b>
<b>HEAD TOTAL</b>		<b>682 481 051</b>	<b>731 632 977</b>	<b>750 597 522</b>	<b>754 977 556</b>	<b>759 316 801</b>



Head: Ministry of Labour and Social Security

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

<b>Head :</b>		<b>40</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10130	Commission for Mediation Arbitration & Reconciliation	16 271 288	18 562 453	20 052 191	20 052 191	20 052 191
10201	Grants to Students	1 483 040				
10221	Students Tuition Fees	301 942 813	267 105 001	267 105 001	267 105 001	267 105 001
10222	Students Book Fee	40 164 500	74 601 904	74 601 904	74 601 904	74 601 904
10223	Boarding And Lodging/Accommodation/House Committee Fees	114 959 560	127 800 400	127 800 400	127 800 400	127 800 400
10224	Students Meals	75 723 860	96 863 839	96 863 839	96 863 839	96 863 839
10225	Personal Allowance	14 042 500	50 075 620	50 075 620	50 075 620	50 075 620
10226	Examination Fee	404 783	700 000	700 000	700 000	700 000
10227	Field Attendance Allowance Fees	2 881 100	7 002 030	7 002 030	7 002 030	7 002 030

10228	Uniform Fees/Protective Clothing	1 351 780	2 300 000	2 300 000	2 300 000	2 300 000
10229	Internship Fee	5 277 490	7 150 000	7 150 000	7 150 000	7 150 000
10230	Registration Fee	644 265	1 000 000	1 000 000	1 000 000	1 000 000
10231	Foreign Levy	872 185	1 100 000	1 100 000	1 100 000	1 100 000
10232	Interest Charges	286 853	750 000	750 000	750 000	750 000
10233	Students Air Ticket Fees	28 997 910	3 500 000	3 500 000	3 500 000	3 500 000
10235	Teaching Practice	3 985 518	5 800 000	5 800 000	5 800 000	5 800 000
10236	Project Fees	2 957 230	1 300 000	1 300 000	1 300 000	1 300 000
11000	International Labour Organisation	342 106	332 500	332 500	332 500	332 500
11037	Subscription to A.R.L.A.C	322 894	332 500	332 500	332 500	332 500
11092	International Social Security Association (ISSA)		240 000	240 000	240 000	240 000
11226	African Rehabilitation Institute		186 679	186 679	186 679	186 679
<b>TOTAL</b>		<b>612 911 676</b>	<b>666 702 926</b>	<b>668 192 664</b>	<b>668 192 664</b>	<b>668 192 664</b>
<b>HEAD TOTAL</b>		<b>612 911 676</b>	<b>666 702 926</b>	<b>668 192 664</b>	<b>668 192 664</b>	<b>668 192 664</b>

HEAD: 41 MINISTRY OF PUBLIC SERVICE

CONTROLLING OFFICER - Principal Secretary - Public Service

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

Ministry Administration - Executive direction and common support services  
 Personnel Administration - Formulation and interpretation of rules and regulations governing the personnel administration of the public service.  
 Manpower Development - Provision of suitable career development for individual public servants; ensuring availability of trained manpower for public service needs.  
 Management Services - Provision of services of a special nature on 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.

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 080 521	174 600	174 600	183 330	192 497
01	Personnel Costs	1 857 801	2 967 738	1 848 728	1 946 211	2 043 522
02	Travel, Transport and Communication	472 829	272 925	272 925	286 571	300 900
04	Professional and Special Services	62 849	7 552	7 552	7 930	8 326
	<b>TOTAL</b>	<b>3 481 000</b>	<b>3 422 815</b>	<b>2 303 805</b>	<b>2 424 042</b>	<b>2 545 244</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	470 302	444 493	631 246	662 809	695 949
01	Personnel Costs	7 830 503	7 505 836	8 593 285	9 189 882	9 649 376
02	Travel, Transport and Communication	834 037	230 779	230 779	242 318	254 434
03	Drugs	10 882	20 054	20 054	21 057	22 110
04	Professional and Special Services	773 717	564 446	1 797 490	1 887 365	1 981 733
06	Consumable Materials and Supplies	398 183	130 128	130 128	136 634	143 466
	<b>TOTAL</b>	<b>10 322 925</b>	<b>8 895 736</b>	<b>11 402 983</b>	<b>12 140 064</b>	<b>12 747 067</b>

<b>ACTIVITY</b>		<b>21-PERSONNEL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	124 526	150 762	226 142	237 450	249 322
01	Personnel Costs	4 805 477	4 109 124	11 098 729	11 135 989	11 692 788
02	Travel, Transport and Communication	215 610	612 856	612 856	643 499	675 674
04	Professional and Special Services	55 233	263 814	263 814	277 005	290 855
05	Rentals (Land, Buildings and Computer Equipment only)	126 642 262	139 294 819	157 844 301	165 736 516	174 023 342
06	Consumable Materials and Supplies	46 507	95 058	95 058	99 811	104 801
	<b>TOTAL</b>	<b>131 985 414</b>	<b>144 526 433</b>	<b>170 140 900</b>	<b>178 130 269</b>	<b>187 036 782</b>

<b>ACTIVITY</b>		<b>22-MANPOWER ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	114 827	286 157	429 236	450 698	473 232
01	Personnel Costs	9 444 068	9 894 948	9 636 225	10 372 129	10 890 735
02	Travel, Transport and Communication	608 989	193 453	193 453	203 126	213 282
03	Drugs		1 737	1 737	1 824	1 915
04	Professional and Special Services	6 580 222	7 133 654	12 027 944	12 629 341	13 260 808
06	Consumable Materials and Supplies	451 389	247 824	247 824	260 215	273 226
11	Grants and Subsidies - External	10 820 985	11 260 054	11 260 054	11 260 054	11 260 054
	<b>TOTAL</b>	<b>28 020 480</b>	<b>29 017 827</b>	<b>33 796 473</b>	<b>35 177 386</b>	<b>36 373 253</b>

<b>ACTIVITY</b>		<b>23-MANAGEMENT SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	11 820 125	12 271 539	12 439 868	13 387 055	14 056 407
02	Travel, Transport and Communication	1 022 693	335 966	335 966	352 764	370 403
04	Professional and Special Services	5 602 209	1 922 076	2 622 076	2 753 180	2 890 839
06	Consumable Materials and Supplies	104 474	12 397	12 397	13 017	13 668
	<b>TOTAL</b>	<b>18 721 676</b>	<b>14 541 978</b>	<b>15 410 307</b>	<b>16 506 016</b>	<b>17 331 316</b>

<b>ACTIVITY</b>		<b>24-CIVIL SERVICE COMMISSION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	21 413	59 728	89 592	94 072	98 775
01	Personnel Costs	5 407 274	4 465 726	4 903 652	5 228 286	5 489 700
02	Travel, Transport and Communication	553 004	116 417	116 417	122 238	128 350
04	Professional and Special Services	539 758	226 563	1 226 563	1 287 891	1 352 286
06	Consumable Materials and Supplies	201 370	80 430	80 430	84 452	88 674
	<b>TOTAL</b>	<b>6 738 397</b>	<b>4 948 864</b>	<b>6 416 654</b>	<b>6 816 938</b>	<b>7 157 785</b>
<b>HEAD TOTAL</b>		<b>199 269 891</b>	<b>205 353 653</b>	<b>239 471 122</b>	<b>251 194 715</b>	<b>263 191 448</b>



Head: Ministry of public Service

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

<b>Head :</b>		<b>41</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11038	Institute of Development Management Contribution	8 574 185	8 318 482	8 318 482	8 318 482	8 318 482
11042	Contribution to ESAMI	320 200	298 205	298 205	298 205	298 205
11110	Commonwealth Fund For Technical Co-operation	1 597 600	2 562 103	2 562 103	2 562 103	2 562 103
11111	African Institute for Economic Development and Planning	329 000	81 264	81 264	81 264	81 264
	<b>TOTAL</b>	<b>10 820 985</b>	<b>11 260 054</b>	<b>11 260 054</b>	<b>11 260 054</b>	<b>11 260 054</b>
	<b>HEAD TOTAL</b>	<b>10 820 985</b>	<b>11 260 054</b>	<b>11 260 054</b>	<b>11 260 054</b>	<b>11 260 054</b>

HEAD: 43 MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	166 248	174 600	276 671	290 505	305 030
01	Personnel Costs	1 830 716	2 973 252	1 817 075	1 916 682	2 012 516
02	Travel, Transport and Communication	175 338	267 054	267 054	280 407	294 427
04	Professional and Special Services	13 748	44 284	44 284	46 498	48 823
<b>TOTAL</b>		<b>2 186 050</b>	<b>3 459 190</b>	<b>2 405 084</b>	<b>2 534 092</b>	<b>2 660 797</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 750 455	1 577 816	2 229 160	2 340 618	2 457 649
01	Personnel Costs	6 148 526	8 091 197	8 660 987	9 288 958	9 753 406
02	Travel, Transport and Communication	1 250 051	898 203	898 203	943 113	990 269
04	Professional and Special Services	1 095 622	1 150 462	2 450 462	2 572 985	2 701 634
06	Consumable Materials and Supplies	266 890	253 649	253 649	266 331	279 648
10	Grants and Subsidies - Internal	46 282 040	46 282 042	58 440 355	58 440 355	58 440 355
11	Grants and Subsidies - External	186 271	1 458 729	1 458 729	1 458 729	1 458 729
	<b>TOTAL</b>	<b>57 139 854</b>	<b>59 712 098</b>	<b>74 391 545</b>	<b>75 311 090</b>	<b>76 081 690</b>

<b>ACTIVITY</b>		<b>12-DEPARTMENT OF COMMUNICATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	2 317 243	2 905 728	3 268 699	3 501 451	3 676 524
02	Travel, Transport and Communication	510 510	215 169	215 169	225 927	237 224

04	Professional and Special Services	615 148	9 267 706	9 267 706	9 731 091	10 217 646
06	Consumable Materials and Supplies		2 190	2 190	2 300	2 414
<b>TOTAL</b>		<b>4 242 232</b>	<b>12 390 793</b>	<b>12 753 764</b>	<b>13 460 769</b>	<b>14 133 808</b>

<b>ACTIVITY</b>		<b>13-DEPARTMENT OF INFORMATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 905 989	1 191 664	1 642 025	1 764 093	1 852 297
02	Travel, Transport and Communication	198 440	89 253	89 253	93 716	98 401
04	Professional and Special Services	275 643	267 802	267 802	281 192	295 252
06	Consumable Materials and Supplies	24 246	64 789	64 789	68 028	71 430
<b>TOTAL</b>		<b>2 404 318</b>	<b>1 613 508</b>	<b>2 063 869</b>	<b>2 207 029</b>	<b>2 317 380</b>

<b>ACTIVITY</b>		<b>14-DEPARTMENT OF BROADCASTING &amp; INFORMATION SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	294 141	370 562	555 844	583 636	612 818
01	Personnel Costs	16 781 253	15 607 324	15 935 585	17 114 883	17 970 627
02	Travel, Transport and Communication	2 633 835	3 339 866	3 339 866	3 506 859	3 682 202
04	Professional and Special Services	4 476 766	4 903 321	11 403 321	11 973 487	12 572 161
06	Consumable Materials and Supplies	111 393	349 740	349 740	367 227	385 588
07	Durable Materials and Equipment	5 606 878	9 800 000	10 200 000	10 710 000	11 245 500
<b>TOTAL</b>		<b>31 204 266</b>	<b>41 529 126</b>	<b>41 784 356</b>	<b>44 256 092</b>	<b>46 468 897</b>

<b>ACTIVITY</b>		<b>15-NATIONAL LIBRARY SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	86 960	45 136	67 703	71 089	74 643
01	Personnel Costs	15 338 209	13 017 942	14 079 371	15 064 123	15 817 330
02	Travel, Transport and Communication	1 069 835	1 960 407	1 960 407	2 058 427	2 161 349

04	Professional and Special Services	618 983	490 147	490 147	514 654	540 387
06	Consumable Materials and Supplies	1 424 538	1 685 013	1 685 013	1 769 264	1 857 727
<b>TOTAL</b>		<b>18 538 524</b>	<b>17 198 645</b>	<b>18 282 642</b>	<b>19 477 557</b>	<b>20 451 435</b>

<b>ACTIVITY</b>		<b>16-COMPUTER SERVICES DEPARTMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		105 045	157 567	165 446	173 718
01	Personnel Costs	9 122		2 140 964		
<b>TOTAL</b>		<b>9 122</b>	<b>105 045</b>	<b>2 298 531</b>	<b>165 446</b>	<b>173 718</b>

<b>ACTIVITY</b>		<b>17-NATIONAL ARCHIVES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	14 702	25 653	38 479	40 403	42 423
01	Personnel Costs	5 512 367	5 032 819	5 336 187	5 737 800	6 024 690
02	Travel, Transport and Communication	232 932	188 107	188 107	197 512	207 388

04	Professional and Special Services	786 075	1 262 264	1 262 264	1 325 377	1 391 646
06	Consumable Materials and Supplies	278 741	165 950	165 950	174 248	182 960
11	Grants and Subsidies - External	46 074	16 910	16 910	16 910	16 910
<b>TOTAL</b>		<b>7 003 514</b>	<b>6 691 703</b>	<b>7 007 898</b>	<b>7 492 250</b>	<b>7 866 017</b>

<b>ACTIVITY</b>		<b>18-DEPARTMENT OF RESEARCH &amp; TECHNOLOGY DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	17 459	186 507	279 760	293 748	308 436
01	Personnel Costs	1 622 470	1 536 464	1 804 309	1 944 399	2 041 619
02	Travel, Transport and Communication	634 507	537 935	517 766	564 832	593 073
04	Professional and Special Services	825 313	2 003 360	14 083 529	14 766 528	15 504 854
06	Consumable Materials and Supplies		31 576	31 576	33 155	34 813
10	Grants and Subsidies - Internal	93 329 626	96 587 431	102 128 112	102 128 112	102 128 112
<b>TOTAL</b>		<b>96 429 375</b>	<b>125 883 273</b>	<b>118 845 053</b>	<b>119 730 774</b>	<b>120 610 907</b>
<b>HEAD TOTAL</b>				<b>279 832 740</b>	<b>284 635 099</b>	<b>290 764 649</b>

Head: MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

<b>Head :</b>		<b>43</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10101	Subvention to S.T.B.C.	46 282 040	53 440 355	58 440 355	58 440 355	58 440 355
10151	Royal Science And Technology Park	93 329 626	96 587 431	102 128 112	102 128 112	102 128 112
11071	E S A R B I C A	7 053	5 130	5 130	5 130	5 130
11072	International Counsel on Archives (ICA)	24 793	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	14 228	1 900	1 900	1 900	1 900
11107	Subscription to Reuters	186 271	243 580	243 580	243 580	243 580
11121	Commonwealth Broadcasting Association		971 569	971 569	971 569	971 569
11212	South African Broadcasting Association (SABA)		243 580	243 580	243 580	243 580
	<b>TOTAL</b>	<b>139 844 012</b>	<b>151 503 425</b>	<b>162 044 106</b>	<b>162 044 106</b>	<b>162 044 106</b>
	<b>HEAD TOTAL</b>	<b>139 844 012</b>	<b>151 503 425</b>	<b>162 044 106</b>	<b>162 044 106</b>	<b>162 044 106</b>



HEAD: 44 ELECTIONS & BOUNDARIES COMMISSION

CONTROLLING OFFICER -

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

ACTIVITY		11-ELECTIONS & BOUNDARIES COMMISSION				
CONTROL		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	39 658	328 396	492 593	517 223	543 084
01	Personnel Costs	5 704 294	3 587 166	7 837 753	7 926 360	8 322 678
02	Travel, Transport and Communication		109 855	109 855	115 348	121 115
04	Professional and Special Services		7 315	7 315	7 681	8 065
<b>TOTAL</b>		<b>5 743 952</b>	<b>4 032 732</b>	<b>8 447 517</b>	<b>8 566 611</b>	<b>8 994 942</b>

<b>ACTIVITY</b>		<b>12-ELECTIONS AND BOUNDARIES SECRETARIAT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	384 103	110 783 170	1 801 326	1 891 392	1 985 962
01	Personnel Costs	6 757 514	140 535 126	5 873 097	6 164 565	6 472 793
02	Travel, Transport and Communication	1 078 833	863 926	1 863 926	1 957 122	2 054 978
04	Professional and Special Services	26 502 093	38 756 777	7 811 972	8 202 571	8 612 699
06	Consumable Materials and Supplies	12 887 597	97 231	1 497 231	1 572 093	1 650 697
11	Grants and Subsidies - External	419 690	477 315	530 350	530 350	530 350
<b>TOTAL</b>		<b>52 577 124</b>	<b>291 513 545</b>	<b>19 377 902</b>	<b>20 318 092</b>	<b>21 307 479</b>
<b>HEAD TOTAL</b>		<b>58 321 076</b>	<b>295 546 276</b>	<b>27 825 419</b>	<b>28 884 703</b>	<b>30 302 421</b>

Head: Elections & Boundaries Commission

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

<b>Head :</b>						
<b>DETAIL</b>	<b>44</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11224	Electoral Commissions Forum Of SADC Countries	419 690	477 315	530 350	530 350	530 350
	<b>TOTAL</b>	<b>419 690</b>	<b>477 315</b>	<b>530 350</b>	<b>530 350</b>	<b>530 350</b>
<b>HEAD TOTAL</b>		<b>419 690</b>	<b>477 315</b>	<b>530 350</b>	<b>530 350</b>	<b>530 350</b>

HEAD: 45 MINISTRY OF HEALTH

CONTROLLING OFFICER - Principal Secretary, Ministry of Health

**OBJECTIVES**

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

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	54 300	418 827	699 398	734 368	771 086
01	Personnel Costs	1 803 697	2 967 738	1 805 378	1 904 843	2 000 085
02	Travel, Transport and Communication	1 354 015	834 672	834 672	876 406	920 226
<b>TOTAL</b>		<b>3 212 013</b>	<b>4 221 237</b>	<b>3 339 448</b>	<b>3 515 616</b>	<b>3 691 397</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	13 856 282	15 583 108	35 773 863	37 562 556	39 440 684
01	Personnel Costs	162 304 348	138 216 731	229 824 948	246 558 398	258 886 318
02	Travel, Transport and Communication	24 443 806	16 597 889	17 263 836	18 127 028	19 033 379
03	Drugs	48 540 543	82 063 576	84 563 576	88 791 755	93 231 343
04	Professional and Special Services	317 387 760	351 932 484	418 699 155	439 634 113	461 615 818
05	Rentals (Land, Buildings and Computer Equipment only)	3 010 691	7 577 232	9 577 232	10 056 094	10 558 898
06	Consumable Materials and Supplies	5 965 730	7 594 054	10 648 435	11 180 857	11 739 900
07	Durable Materials and Equipment	53 523		2 046 500	2 148 825	2 256 266
11	Grants and Subsidies - External	31 242 779	33 661 010	9 661 010	9 661 010	9 661 010
	<b>TOTAL</b>	<b>606 805 463</b>	<b>653 226 084</b>	<b>818 058 555</b>	<b>863 720 635</b>	<b>906 423 617</b>

<b>ACTIVITY</b>		<b>12-NATIONAL REFERRAL HOSPITALS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	21 900	377 150	565 726	594 012	623 712
01	Personnel Costs	240 287 552	191 802 809	253 774 607	266 791 744	280 131 331
02	Travel, Transport and Communication	615 686	215 264	1 015 264	1 066 027	1 119 329
03	Drugs	70 378 584	47 505 050	49 415 050	51 885 803	54 480 093
04	Professional and Special Services	8 767 221	14 049 092	15 236 092	15 997 897	16 797 791
06	Consumable Materials and Supplies	4 536 294	9 842 411	9 842 411	10 334 532	10 851 258
	<b>TOTAL</b>	<b>324 607 237</b>	<b>263 791 776</b>	<b>329 849 150</b>	<b>346 670 014</b>	<b>364 003 514</b>

<b>ACTIVITY</b>		<b>21-MEDICAL SUPPORT SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	353 185	1 289 304	2 527 785	2 654 174	2 786 883
01	Personnel Costs	38 957 782	32 332 875	41 657 777	43 794 095	45 983 799
02	Travel, Transport and Communication	197 799	293 718	293 718	308 404	323 824
03	Drugs	116 344 718	141 813 208	158 849 236	166 791 698	175 131 283

04	Professional and Special Services	14 175 982	15 811 823	31 829 896	33 421 391	35 092 460
06	Consumable Materials and Supplies	4 912 758	5 503 723	7 753 723	8 141 409	8 548 480
07	Durable Materials and Equipment	11 602 527	12 450 000	12 450 000	13 072 500	13 726 125
<b>TOTAL</b>		<b>186 544 751</b>	<b>209 494 651</b>	<b>255 362 135</b>	<b>268 183 670</b>	<b>281 592 854</b>

<b>ACTIVITY</b>		<b>32-PREVENTIVE MEDICINE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	22 700	1 007 319	1 808 146	1 898 554	1 993 481
01	Personnel Costs	25 606 473	27 066 631	25 070 904	27 076 576	28 430 405
02	Travel, Transport and Communication	59 323	71 536	71 536	75 113	78 868
03	Drugs	64 937 413	95 872 327	108 694 792	114 129 532	119 836 008
04	Professional and Special Services	6 783 389	7 217 491	8 417 491	8 838 366	9 280 284
05	Rentals (Land, Buildings and Computer Equipment only)	475 025	480 000	480 000	504 000	529 200
06	Consumable Materials and Supplies	3 994 356	4 264 843	4 064 843	4 268 085	4 481 489
<b>TOTAL</b>		<b>101 878 678</b>	<b>135 980 147</b>	<b>148 607 712</b>	<b>156 790 224</b>	<b>164 629 736</b>

<b>ACTIVITY</b>		<b>41-CURATIVE MEDICINE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		16 112	24 168	25 376	26 645
01	Personnel Costs	2 448 888	1 489 925	1 493 519	1 613 001	1 693 651
	<b>TOTAL</b>	<b>2 448 888</b>	<b>1 506 037</b>	<b>1 517 687</b>	<b>1 638 377</b>	<b>1 720 296</b>

<b>ACTIVITY</b>		<b>42-MANZINI HEALTH CARE SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		472 022	708 034	743 435	780 607
01	Personnel Costs	97 236 883	75 880 453	88 686 490	94 038 295	98 740 210
02	Travel, Transport and Communication	179 004	233 457	233 457	245 130	257 386
03	Drugs	22 504 765	13 661 614	13 661 614	14 344 695	15 061 929
04	Professional and Special Services	2 001 074	1 960 238	1 960 238	2 058 250	2 161 162
06	Consumable Materials and Supplies	1 893 656	2 114 180	2 114 180	2 219 889	2 330 883
10	Grants and Subsidies - Internal	207 642 960	226 739 375	234 739 375	234 739 375	234 739 375
	<b>TOTAL</b>	<b>331 458 341</b>	<b>321 061 339</b>	<b>342 103 388</b>	<b>348 389 069</b>	<b>354 071 553</b>



<b>ACTIVITY</b>		<b>43-SHISELWENI HEALTH SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		188 702	283 052	297 205	312 065
01	Personnel Costs	148 765 147	121 494 957	157 656 238	165 685 739	173 970 026
02	Travel, Transport and Communication	25 198	84 282	84 282	88 496	92 921
03	Drugs	19 291 691	21 836 893	21 836 893	22 928 738	24 075 175
04	Professional and Special Services	3 911 099	3 954 397	3 954 397	4 152 117	4 359 723
06	Consumable Materials and Supplies	1 403 406	2 094 907	3 768 757	3 957 195	4 155 055
	<b>TOTAL</b>	<b>173 396 540</b>	<b>149 654 138</b>	<b>187 583 620</b>	<b>197 109 490</b>	<b>206 964 964</b>

<b>ACTIVITY</b>		<b>44-LUBOMBO HEALTH CARE SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	50 000	441 324	661 987	695 086	729 840
01	Personnel Costs	79 356 785	66 887 740	82 369 588	86 997 049	91 346 902
02	Travel, Transport and Communication	154 129	254 802	254 802	267 542	280 919
03	Drugs	9 911 923	11 369 000	11 369 000	11 937 450	12 534 323

04	Professional and Special Services	2 670 757	2 726 232	2 726 232	2 862 544	3 005 671
05	Rentals (Land, Buildings and Computer Equipment only)	320 530	404 960	404 960	425 208	446 468
06	Consumable Materials and Supplies	1 734 992	1 808 070	1 808 070	1 898 474	1 993 397
10	Grants and Subsidies - Internal	116 800 000	121 611 083	126 772 188	126 772 188	126 772 188
<b>TOTAL</b>		<b>210 999 116</b>	<b>205 503 211</b>	<b>226 366 827</b>	<b>231 855 540</b>	<b>237 109 708</b>

<b>ACTIVITY</b>		<b>45-HHOHHO HEALTH CARE SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	38 900	492 225	738 338	775 255	814 017
01	Personnel Costs	145 168 941	122 485 743	148 985 544	157 478 236	165 352 148
02	Travel, Transport and Communication	147 443	199 916	199 916	209 912	220 407
03	Drugs	19 025 614	17 511 103	17 910 843	18 806 385	19 746 704
04	Professional and Special Services	2 903 436	3 034 259	4 014 259	4 214 972	4 425 721
06	Consumable Materials and Supplies	1 472 027	1 714 648	2 454 648	2 577 380	2 706 249
10	Grants and Subsidies - Internal	20 890 768	21 490 770	27 232 903	26 482 903	26 482 903
<b>TOTAL</b>		<b>189 647 128</b>	<b>166 928 664</b>	<b>201 536 451</b>	<b>210 545 043</b>	<b>219 748 150</b>

<b>ACTIVITY</b>		<b>51-DIRECTORATE OFFICE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
03	Drugs	273 989 615	274 443 478	274 443 478	288 165 652	302 573 934
	<b>TOTAL</b>	<b>273 989 615</b>	<b>274 443 478</b>	<b>274 443 478</b>	<b>288 165 652</b>	<b>302 573 934</b>
<b>HEAD TOTAL</b>		<b>2 404 987 769</b>	<b>2 385 810 762</b>	<b>2 788 768 448</b>	<b>2 916 583 331</b>	<b>3 042 529 724</b>

Head: Ministry of Health

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

<b>Head :</b>		<b>45</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10140	Hhohho Regional Office For Salvation Army Clinic	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	1 250 000	1 250 000	2 000 000	2 500 000	2 500 000
10301	Raleigh Fitkin Memorial Hospital	192 380 756	211 237 951	219 237 951	219 237 951	219 237 951
10303	Siteki Good Shepherd Hospital	116 800 000	121 611 083	126 772 188	126 772 188	126 772 188
10311	Bethlehem Clinic	4 113 464	4 113 464	4 113 464	4 113 464	4 113 464
10314	Catholic Clinics	2 784 740	2 784 740	2 784 740	2 784 740	2 784 740
10317	St. Teresa's Clinic	500 000	500 000	500 000	500 000	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	15 600 000	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	3 686 200	3 925 420	3 925 420	3 925 420
10514	The Family Life Association	777 800	777 800	777 800	777 800	777 800
10515	The Aids Information and Support Centre (TASC)		239 220			
10518	Eswatini Epilepsy Association	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10935	Medicines Regulatory Authority		300 000	300 000	300 000	300 000
10936	Eswatini Health And Human Research Review Board (EHHRRB)		300 000	300 000	300 000	300 000
11009	World Health Organisation	425 015	2 661 010	2 661 010	2 661 010	2 661 010
11113	Commonwealth Secretariat - Health	819 964	1 000 000	1 000 000	1 000 000	1 000 000
11128	Global Fund Pledge	29 997 800	30 000 000	6 000 000	6 000 000	6 000 000
	<b>TOTAL</b>	<b>376 576 507</b>	<b>403 502 238</b>	<b>398 405 476</b>	<b>397 655 476</b>	<b>397 655 476</b>
	<b>HEAD TOTAL</b>	<b>376 576 507</b>	<b>403 502 238</b>	<b>398 405 476</b>	<b>397 655 476</b>	<b>397 655 476</b>

HEAD: 46 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

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

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

Ministry Administration - Executive direction and common support services. Law office - Providing legal services for government and its agencies; directing prosecutions for the Crown in all criminal actions. Judiciary - Administration of the High Court, the five District 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		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	55 518	263 528	307 992	323 392	339 561
01	Personnel Costs	1 782 180	2 954 064	1 602 419	1 686 706	1 771 041
02	Travel, Transport and Communication	413 805	56 951	56 951	59 799	62 788
04	Professional and Special Services	2 267	16 177	16 177	16 986	17 835
06	Consumable Materials and Supplies		266	100 266	105 279	110 543
<b>TOTAL</b>		<b>2 253 770</b>	<b>3 290 986</b>	<b>2 083 805</b>	<b>2 192 161</b>	<b>2 301 769</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 555 665	1 261 706	2 160 644	2 268 676	2 382 110
01	Personnel Costs	6 238 088	5 853 201	7 255 645	7 664 500	8 047 725
02	Travel, Transport and Communication	1 303 544	59 369	59 369	62 337	65 454
04	Professional and Special Services	2 842 146	1 704 818	1 704 818	1 790 059	1 879 562
06	Consumable Materials and Supplies	756 850	93 222	193 222	202 883	213 027
10	Grants and Subsidies - Internal	546 748	546 750	646 750	646 750	646 750
11	Grants and Subsidies - External		34 201	34 201	34 201	34 201
	<b>TOTAL</b>	<b>14 876 062</b>	<b>11 053 267</b>	<b>12 054 648</b>	<b>12 669 407</b>	<b>13 268 829</b>

<b>ACTIVITY</b>		<b>21-LAW OFFICE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	63 529	71 155	106 733	112 069	117 673
01	Personnel Costs	29 006 888	28 202 448	26 151 203	28 142 604	29 549 734
02	Travel, Transport and Communication	243 372	628 219	628 219	659 630	692 611

04	Professional and Special Services	5 529 394	16 481 230	15 981 230	16 780 292	17 619 306
06	Consumable Materials and Supplies	71 940	271 416	371 416	389 987	409 486
11	Grants and Subsidies - External			162 000	162 000	162 000
<b>TOTAL</b>		<b>34 915 123</b>	<b>45 904 468</b>	<b>43 400 801</b>	<b>46 246 581</b>	<b>48 550 810</b>

<b>ACTIVITY</b>		<b>22-STATE REPORTING</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication		400 000	500 000	525 000	551 250
04	Professional and Special Services		150 000	250 000	262 500	275 625
06	Consumable Materials and Supplies		90 000	90 000	94 500	99 225
<b>TOTAL</b>			<b>1 040 000</b>	<b>840 000</b>	<b>882 000</b>	<b>926 100</b>



<b>ACTIVITY</b>		<b>23-STATE LAW OFFICE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	532 968	420 000			
01	Personnel Costs	17 356 793	14 339 836	14 426 194	15 486 006	16 260 306
02	Travel, Transport and Communication	974 407	581 300	881 300	925 365	971 633
04	Professional and Special Services	4 075 992	6 548 304	6 179 600	6 488 580	6 813 009
06	Consumable Materials and Supplies	51 480	142 792	242 792	254 932	267 678
07	Durable Materials and Equipment		450 000	450 000	472 500	496 125
	<b>TOTAL</b>	<b>22 991 640</b>	<b>22 482 232</b>	<b>22 179 886</b>	<b>23 627 382</b>	<b>24 808 751</b>

<b>ACTIVITY</b>		<b>31-REGISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		52 161	78 241	82 153	86 261
	<b>TOTAL</b>		<b>52 161</b>	<b>78 241</b>	<b>82 153</b>	<b>86 261</b>

<b>ACTIVITY</b>		<b>41-HUMAN RIGHTS COMMISSION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 845 478	2 073 638	1 964 493	2 071 367	2 174 935
02	Travel, Transport and Communication			500 000	525 000	551 250
04	Professional and Special Services	3 166 205	3 996 288	3 996 288	4 196 102	4 405 908
06	Consumable Materials and Supplies			100 000	105 000	110 250
	<b>TOTAL</b>	<b>5 011 682</b>	<b>6 069 926</b>	<b>6 560 781</b>	<b>6 897 470</b>	<b>7 242 343</b>

<b>ACTIVITY</b>		<b>51-LAW REFORM AND DEVELOPMENT COMMISSION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs		2 000 000	3 001 918	3 242 072	3 404 175
02	Travel, Transport and Communication			200 000	210 000	220 500
04	Professional and Special Services	1 655 116	2 000 000	2 000 000	2 100 000	2 205 000
06	Consumable Materials and Supplies			100 000	105 000	110 250
	<b>TOTAL</b>	<b>1 655 116</b>	<b>4 000 000</b>	<b>5 301 918</b>	<b>5 657 072</b>	<b>5 939 925</b>

	<b>HEAD TOTAL</b>	<b>81 714 229</b>	<b>93 893 040</b>	<b>92 500 080</b>	<b>98 254 226</b>	<b>103 124 790</b>
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Head: Ministry of Justice and Constitutional Affairs

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

<b>Head :</b>						
<b>46</b>						
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10608	Eswatini Association For Crime Prevention and Rehabilitation	546 748	546 750	646 750	646 750	646 750
11017	International Bureau of the Permanent Court of Arbitration		34 201	34 201	34 201	34 201
11241	Africa Prosecutor Association			162 000	162 000	162 000
	<b>TOTAL</b>	<b>546 748</b>	<b>580 951</b>	<b>842 951</b>	<b>842 951</b>	<b>842 951</b>
<b>HEAD TOTAL</b>		<b>546 748</b>	<b>580 951</b>	<b>842 951</b>	<b>842 951</b>	<b>842 951</b>

HEAD: 47 ANTI - CORRUPTION COMMISSION

CONTROLLING OFFICER - Commissioner

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

ACTIVITY		11-ANTI - CORRUPTION UNIT				
CONTROL		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	308 881	235 223	352 834	370 476	389 000
01	Personnel Costs	12 900 566	11 001 525	12 985 392	13 680 809	14 364 849
02	Travel, Transport and Communication	1 166 893	366 463	366 463	384 786	404 025
04	Professional and Special Services	966 497	10 993 026	10 993 026	11 542 677	12 119 811

06	Consumable Materials and Supplies	537 367	81 101	81 101	85 156	89 414
07	Durable Materials and Equipment	248 200				
<b>TOTAL</b>		<b>16 128 404</b>	<b>22 677 338</b>	<b>24 778 817</b>	<b>26 063 904</b>	<b>27 367 099</b>
<b>HEAD TOTAL</b>		<b>16 128 404</b>	<b>22 677 338</b>	<b>24 778 817</b>	<b>26 063 904</b>	<b>27 367 099</b>

HEAD: 48 JUDICIARY

CONTROLLING OFFICER -

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>11-REGISTRAR OF THE HIGH COURT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 103 843	1 539 596	2 034 265	2 135 978	2 242 777
01	Personnel Costs	28 114 444	24 580 694	29 294 530	31 134 616	32 691 346
02	Travel, Transport and Communication	5 049 069	2 927 061	2 927 061	3 073 414	3 227 085
04	Professional and Special Services	18 793 414	5 631 166	13 131 166	13 787 724	14 477 111
06	Consumable Materials and Supplies	266 622	279 376	1 779 376	1 868 345	1 961 762
07	Durable Materials and Equipment	4 358 017	5 000 000	5 000 000	5 250 000	5 512 500
<b>TOTAL</b>		<b>57 685 410</b>	<b>39 957 893</b>	<b>54 166 398</b>	<b>57 250 077</b>	<b>60 112 581</b>

<b>ACTIVITY</b>		<b>12-JUDICIARY</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	47 351	55 073	82 609	86 740	91 077
01	Personnel Costs	16 782 050	13 718 815	25 189 370	26 252 209	27 564 819
02	Travel, Transport and Communication	3 785 497	3 384 949	3 384 949	3 554 196	3 731 906
04	Professional and Special Services	4 804 972	7 561 386	7 561 386	7 939 455	8 336 428
05	Rentals (Land, Buildings and Computer Equipment only)	2 393 914	6 099 000	14 265 000	14 978 250	15 727 163
06	Consumable Materials and Supplies	452 207	2 675 267	2 675 267	2 809 030	2 949 482
07	Durable Materials and Equipment	10 354 615	10 000 000	4 500 000	4 725 000	4 961 250
	<b>TOTAL</b>	<b>38 620 606</b>	<b>43 494 490</b>	<b>57 658 582</b>	<b>60 344 880</b>	<b>63 362 124</b>
<b>HEAD TOTAL</b>		<b>96 306 016</b>	<b>83 452 383</b>	<b>111 824 980</b>	<b>117 594 957</b>	<b>123 474 705</b>

HEAD: 49 CORRECTIONAL SERVICES

CONTROLLING OFFICER - Commissioner of Correctional Services

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 227 925	6 127 029	9 151 317	9 608 883	10 089 327
01	Personnel Costs	190 420 840	163 794 769	200 051 552	212 014 244	222 614 956
02	Travel, Transport and Communication	14 935 437	4 448 831	7 448 831	7 821 273	8 212 336
03	Drugs	28 415	25 750	25 750	27 038	28 389
04	Professional and Special Services	29 168 251	16 800 207	21 800 207	22 890 217	24 034 728
06	Consumable Materials and Supplies	21 286 720	8 511 540	28 235 074	29 646 828	31 129 169
07	Durable Materials and Equipment	9 689 978		5 170 070	5 428 574	5 700 002
<b>TOTAL</b>		<b>270 832 856</b>	<b>199 708 126</b>	<b>271 882 801</b>	<b>287 437 056</b>	<b>301 808 908</b>



<b>ACTIVITY</b>		<b>12-PRISONS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 605 003	1 084 794	2 300 196	2 415 206	2 535 966
01	Personnel Costs	169 164 232	145 705 013	178 114 752	189 512 216	198 987 827
02	Travel, Transport and Communication	21 336	115 734	115 734	121 521	127 597
03	Drugs	1 411 104	1 776 806	1 776 806	1 865 646	1 958 929
04	Professional and Special Services	19 632 182	37 331 189	37 331 189	39 197 748	41 157 636
06	Consumable Materials and Supplies	19 180 871	18 852 165	22 852 165	23 994 773	25 194 512
	<b>TOTAL</b>	<b>211 014 728</b>	<b>204 865 701</b>	<b>242 490 842</b>	<b>257 107 111</b>	<b>269 962 466</b>
<b>ACTIVITY</b>		<b>13-TRAINING</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		201 988	302 981	318 130	334 037
01	Personnel Costs	15 848 415	13 860 591	15 524 241	16 529 022	17 355 474
02	Travel, Transport and Communication		1 620	1 620	1 701	1 786
04	Professional and Special Services	322 632	327 830	327 830	344 222	361 433
06	Consumable Materials and Supplies	1 860 350	1 598 475	1 598 475	1 678 399	1 762 319
	<b>TOTAL</b>	<b>18 031 396</b>	<b>15 990 504</b>	<b>17 755 147</b>	<b>18 871 474</b>	<b>19 815 048</b>

<b>ACTIVITY</b>		<b>14-CLOSE PROTECTION UNIT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	208 412	108 317	162 475	170 599	179 129
01	Personnel Costs	103 719 119	83 897 321	135 772 976	144 927 419	152 173 790
02	Travel, Transport and Communication	482 759	222 067	222 067	233 170	244 829
04	Professional and Special Services	580				
	<b>TOTAL</b>	<b>104 410 870</b>	<b>84 227 705</b>	<b>136 157 518</b>	<b>145 331 188</b>	<b>152 597 748</b>
	<b>HEAD TOTAL</b>	<b>604 289 850</b>	<b>504 792 036</b>	<b>668 286 308</b>	<b>708 746 829</b>	<b>744 184 171</b>

HEAD: 50 MINISTRY OF HOME AFFAIRS

CONTROLLING OFFICER - Principal Secretary, Ministry of Home Affairs

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

Ministry Administration - Policy, executive direction and common support services. Immigration - Development of policy and administration of regulations dealing with immigration, and the issuing of passports and travel documents. Refugee Section - To protect, screen, repatriate, resettle deserving refugees into the Swazi community. NGOs, Voluntary Charities and Religion - To register, supervise and administer 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		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	294 151	174 600	174 600	183 330	192 497
01	Personnel Costs	1 756 886	2 865 272	1 516 177	1 590 940	1 670 487
02	Travel, Transport and Communication	25 316	41 620	41 620	43 701	45 886
04	Professional and Special Services	13 992	27 296	27 296	28 661	30 094

06	Consumable Materials and Supplies		3 628	3 628	3 809	4 000
<b>TOTAL</b>		<b>2 090 346</b>	<b>3 112 416</b>	<b>1 763 321</b>	<b>1 850 441</b>	<b>1 942 963</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3 784 293	3 015 453	4 487 687	4 712 071	4 947 675
01	Personnel Costs	11 872 504	5 384 777	55 607 62	5 972 989	6 271 639
02	Travel, Transport and Communication	1 054 207	389 117	389 117	408 573	429 001
04	Professional and Special Services	197 659	10 216 208	216 208	227 018	238 369
06	Consumable Materials and Supplies	18 460	-250 242	38 711	40 647	42 679
<b>TOTAL</b>		<b>16 927 124</b>	<b>18 755 313</b>	<b>10 692 485</b>	<b>11 361 298</b>	<b>11 929 363</b>

<b>ACTIVITY</b>		<b>31-IMMIGRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	10 288	30 525	45 788	48 077	50 481
01	Personnel Costs	34 202 488	12 072 088	79 700 443	101 641 596	106 723 675
02	Travel, Transport and Communication	126 654	154 576	154 576	162 305	170 420

04	Professional and Special Services	1 749 134	9 830 380	9 830 380	10 321 899	10 837 994
06	Consumable Materials and Supplies	1 203 065	7 600 326	7 600 326	7 980 342	8 379 359
<b>TOTAL</b>		<b>37 600 786</b>	<b>29 687 895</b>	<b>97 331 513</b>	<b>120 154 219</b>	<b>126 161 930</b>

<b>ACTIVITY</b>		<b>32-REFUGEE SECTION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	111 767	185 959	278 939	292 886	307 530
01	Personnel Costs	2 219 171	1 883 549	2 699 350	2 854 612	2 997 343
02	Travel, Transport and Communication	36 641	56 350	56 350	59 168	62 126
03	Drugs	264 171	116 781	116 781	122 620	128 751
04	Professional and Special Services	173 931	2 216 474	2 216 474	2 327 298	2 443 663
06	Consumable Materials and Supplies	56 778	75 180	75 180	78 939	82 886
<b>TOTAL</b>		<b>2 862 458</b>	<b>4 534 293</b>	<b>5 443 074</b>	<b>5 735 522</b>	<b>6 022 299</b>

<b>ACTIVITY</b>		<b>34-DEPARTMENT OF CIVIL REGISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	192 998	140 247	210 370	220 889	231 933
01	Personnel Costs	11 863 694	9 434 452	12 179 618	13 101 386	13 756 456
02	Travel, Transport and Communication	228 232	240 355	240 355	252 373	264 991
04	Professional and Special Services	1 869 600	10 887 363	10 887 363	11 431 731	12 003 318
06	Consumable Materials and Supplies	5 026 652	8 448 997	8 448 997	8 871 447	9 315 019
<b>TOTAL</b>		<b>19 181 178</b>	<b>29 151 414</b>	<b>31 966 703</b>	<b>33 877 826</b>	<b>35 571 717</b>

<b>ACTIVITY</b>		<b>35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
04	Professional and Special Services		203 640	203 640	213 822	224 513
06	Consumable Materials and Supplies	27 196	278 949	278 949	292 896	307 541
<b>TOTAL</b>		<b>27 196</b>	<b>482 589</b>	<b>482 589</b>	<b>506 718</b>	<b>532 054</b>

<b>ACTIVITY</b>		<b>51-REHABILITATION SERVICES</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		89 962	134 944	141 691	148 775
	<b>TOTAL</b>		<b>89 962</b>	<b>134 944</b>	<b>141 691</b>	<b>148 775</b>

<b>ACTIVITY</b>		<b>61-CELEBRATIONS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	50 059	76 862	115 294	121 058	127 111
04	Professional and Special Services	10 023 640	13 804 066	8 804 066	9 244 269	9 706 483
06	Consumable Materials and Supplies	10 342 884	25 332 000	30 332 000	31 848 600	33 441 030
	<b>TOTAL</b>	<b>32 674 703</b>	<b>39 212 928</b>	<b>39 251 360</b>	<b>46 613 928</b>	<b>48 944 624</b>

<b>ACTIVITY</b>		<b>91-SPORTS AND RECREATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		22 823	34 235	35 947	37 744
	<b>TOTAL</b>		<b>22 823</b>	<b>34 235</b>	<b>35 947</b>	<b>37 744</b>
<b>HEAD TOTAL</b>		<b>111 363 790</b>	<b>125 049 634</b>	<b>187 100 224</b>	<b>220 277 590</b>	<b>231 291 470</b>



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.

<b>ACTIVITY</b>		<b>10-SWAZI NATIONAL TREASURY</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		2 037 258	3 055 887	3 208 681	3 369 115
10	Grants and Subsidies - Internal	413 000 000	443 000 000	453 000 000	453 000 000	453 000 000
	<b>TOTAL</b>	<b>413 000 080</b>	<b>445 037 258</b>	<b>456 055 887</b>	<b>456 208 681</b>	<b>456 369 115</b>
<b>HEAD TOTAL</b>		<b>413 000 080</b>	<b>445 037 258</b>	<b>456 055 887</b>	<b>456 208 681</b>	<b>456 369 115</b>

Head: Eswatini National Treasury

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

<b>Head :</b>		<b>51</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10001	Eswatini National Treasury	413 000 000	443 000 000	453 000 000	453 000 000	453 000 000
<b>TOTAL</b>		<b>413 000 000</b>	<b>443 000 000</b>	<b>453 000 000</b>	<b>453 000 000</b>	<b>453 000 000</b>
<b>HEAD TOTAL</b>		<b>413 000 000</b>	<b>443 000 000</b>	<b>453 000 000</b>	<b>453 000 000</b>	<b>453 000 000</b>

HEAD: 52 KING'S OFFICE

CONTROLLING OFFICER -

**OBJECTIVES**

**PROGRAMME DESCRIPTION**

<b>ACTIVITY</b>		<b>10-KING'S OFFICE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3 413 194	2 079 271	3 586 511	3 765 836	3 954 128
	<b>TOTAL</b>	<b>3 413 194</b>	<b>2 079 271</b>	<b>3 586 511</b>	<b>3 765 836</b>	<b>3 954 128</b>
<b>HEAD TOTAL</b>		<b>3 413 194</b>	<b>2 079 271</b>	<b>3 586 511</b>	<b>3 765 836</b>	<b>3 954 128</b>

HEAD: 53 MINISTRY OF PUBLIC WORKS & TRANSPORT

CONTROLLING OFFICER - Principal Secretary, Public Works and Transport

**OBJECTIVES**

To provide and maintain the national physical infrastructure.

**PROGRAMME DESCRIPTION**

Ministry Administration - Executive direction and common support services to all the ministry's activities; administration of the CTA. Roads - Design, construction, maintenance and improvement of designated roads and bridges. Construction of Buildings - Design and supervision of construction of Government buildings. Maintenance of Buildings - Maintenance of Government buildings. Road Transportation - 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		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	141 184	266 310	174 600	183 330	192 497
01	Personnel Costs	1 877 230	2 916 505	1 785 575	1 879 649	1 973 631
02	Travel, Transport and Communication	506 058	44 239	44 239	46 451	48 773

04	Professional and Special Services	53 680	69 894	69 894	73 389	77 058
06	Consumable Materials and Supplies	15 880	18 299	18 299	19 214	20 175
<b>TOTAL</b>		<b>2 594 032</b>	<b>3 315 247</b>	<b>2 092 607</b>	<b>2 202 032</b>	<b>2 312 134</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2 015 106	1 707 815	2 663 791	2 796 981	2 936 830
01	Personnel Costs	19 103 803	12 052 421	13 585 034	14 589 210	15 318 670
02	Travel, Transport and Communication	1 695 037	313 507	963 507	1 011 682	1 062 266
04	Professional and Special Services	4 724 673	4 973 614	5 173 614	5 432 295	5 703 909
06	Consumable Materials and Supplies	580 915	330 489	330 489	347 013	364 364
<b>TOTAL</b>		<b>28 445 005</b>	<b>19 709 846</b>	<b>22 716 435</b>	<b>24 177 181</b>	<b>25 386 040</b>

<b>ACTIVITY</b>		<b>21-ROADS DEPARTMENT</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	18 636 176	13 689 639	26 331 445	27 648 017	29 030 418
01	Personnel Costs	47 233 122	48 388 883	50 433 603	54 202 680	56 912 814
02	Travel, Transport and Communication	931 743	223 664	273 664	287 347	301 715
04	Professional and Special Services	141 356 100	59 219 383	139 219 383	146 180 352	153 489 370
05	Rentals (Land, Buildings and Computer Equipment only)			10 000 000	10 500 000	11 025 000
06	Consumable Materials and Supplies	10 873 482	90 630 483	10 630 483	11 162 007	11 720 108
	<b>TOTAL</b>	<b>219 417 150</b>	<b>212 982 052</b>	<b>236 888 578</b>	<b>249 980 404</b>	<b>262 479 424</b>

<b>ACTIVITY</b>		<b>41-CONSTRUCTION OF BUILDINGS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		65 641	98 462	103 385	108 554
	<b>TOTAL</b>		<b>65 641</b>	<b>98 462</b>	<b>103 385</b>	<b>108 554</b>

<b>ACTIVITY</b>		<b>42-CONSTRUCTION AND MAINTENANCE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 303 331	3 376 635	5 064 953	5 318 200	5 584 110
01	Personnel Costs	47 331 326	46 824 756	47 471 801	51 083 152	53 637 310
02	Travel, Transport and Communication	358 517	138 150	410 250	430 763	452 301
04	Professional and Special Services	7 176 462	9 783 464	8 911 364	9 356 932	9 824 779
06	Consumable Materials and Supplies	12 768 677	10 744 986	13 291 909	13 956 504	14 654 330
07	Durable Materials and Equipment	10 001		300 000	315 000	330 750
	<b>TOTAL</b>	<b>68 948 315</b>	<b>70 867 991</b>	<b>75 450 277</b>	<b>80 460 552</b>	<b>84 483 580</b>

<b>ACTIVITY</b>		<b>44-ROAD TRANSPORTATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	582 443	1 176 324	2 653 819	2 786 510	2 925 835
01	Personnel Costs	8 617 402	8 097 149	8 053 510	8 673 469	9 107 142
02	Travel, Transport and Communication	40 322	55 261	555 261	583 024	612 175
04	Professional and Special Services	775 510	604 559	1 604 559	1 684 787	1 769 026

06	Consumable Materials and Supplies	387 502	313 836	3 813 836	4 004 528	4 204 754
07	Durable Materials and Equipment	19 910		5 000 000	5 250 000	5 512 500
<b>TOTAL</b>		<b>10 423 088</b>	<b>10 247 129</b>	<b>2 1680 985</b>	<b>22 982 318</b>	<b>24 131 433</b>

<b>ACTIVITY</b>		<b>45-CIVIL AVIATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		209 067	313 601	329 281	345 745
04	Professional and Special Services		11 108	11 108	11 663	12 247
10	Grants and Subsidies - Internal	322 941 448	475 862 506	545 862 506	545 862 506	545 862 506
<b>TOTAL</b>		<b>322 947 573</b>	<b>476 082 681</b>	<b>546 187 215</b>	<b>546 203 450</b>	<b>546 220 497</b>

<b>ACTIVITY</b>		<b>50-CTA</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	171 514	8 686 596	19 188 395	20 147 815	21 155 205
01	Personnel Costs	30 466 812	28 830 542	28 813 485	30 954 741	32 502 478
02	Travel, Transport and Communication	1 485 239	1 586 273	1 886 273	1 980 587	2 079 616



04	Professional and Special Services	21 006 301	15 781 580	15 781 580	16 570 659	17 399 192
05	Rentals (Land, Buildings and Computer Equipment only)	30 317 462	1 500 000	6 500 000	6 825 000	7 166 250
06	Consumable Materials and Supplies	248 744 414	184 963 189	184 963 189	194 211 348	203 921 916
<b>TOTAL</b>		<b>300 654 625</b>	<b>242 012 180</b>	<b>257 132 922</b>	<b>270 690 150</b>	<b>284 224 658</b>
<b>HEAD TOTAL</b>		<b>953 429 788</b>	<b>1 035 282 767</b>	<b>1 162 247 481</b>	<b>1 196 799 473</b>	<b>1 229 346 321</b>

Head: MINISTRY OF PUBLIC WORKS & TRANSPORT

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

<b>Head :</b>		<b>53</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10072	Civil Aviation Authority	150 381 448	175 862 506	210 862 506	210 862 506	210 862 506
10109	Subvention to Royal Swazi Airline	172 560 000	300 000 000	335 000 000	335 000 000	335 000 000
	<b>TOTAL</b>	<b>322 941 448</b>	<b>475 862 506</b>	<b>545 862 506</b>	<b>545 862 506</b>	<b>545 862 506</b>
	<b>HEAD TOTAL</b>	<b>322 941 448</b>	<b>475 862 506</b>	<b>545 862 506</b>	<b>545 862 506</b>	<b>545 862 506</b>

HEAD: 56 MINISTRY OF SPORTS CULTURE AND YOUTH AFFAIRS

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

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	100 144	174 600	174 600	183 330	192 497
01	Personnel Costs	1 771 508	2 865 272	1 838 745	1 936 684	2 033 518
02	Travel, Transport and Communication	398 191	183 727	183 727	192 913	202 559
04	Professional and Special Services	9 957	49 842	49 842	52 334	54 951
<b>TOTAL</b>		<b>2 279 799</b>	<b>3 273 441</b>	<b>2 246 914</b>	<b>2 365 261</b>	<b>2 483 524</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	321 417	287 392	533 159	559 817	587 808
01	Personnel Costs	5 330 604	4 915 629	5 167 338	5 539 794	5 816 784
02	Travel, Transport and Communication	212 492	143 439	143 439	150 611	158 141
04	Professional and Special Services	202 562	408 626	408 626	429 057	450 510
06	Consumable Materials and Supplies	2 541 431	311 472	311 472	327 046	343 398
<b>TOTAL</b>		<b>8 711 419</b>	<b>6 066 558</b>	<b>6 564 034</b>	<b>7 006 325</b>	<b>7 356 641</b>
<b>ACTIVITY</b>		<b>14-DEPARTMENT OF YOUTH AFFAIRS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	50 677	73 334	110 002	115 502	121 277
02	Travel, Transport and Communication	46 370	76 343	76 343	80 160	84 168
04	Professional and Special Services	4 758	2 916 348	2 916 348	3 062 165	3 215 274
06	Consumable Materials and Supplies		14 237	14 237	14 949	15 696
07	Durable Materials and Equipment	680 707		1 500 000	1 575 000	1 653 750
10	Grants and Subsidies - Internal	17 284 883	19 640 901	22 710 412	22 710 412	22 710 412
<b>TOTAL</b>		<b>18 393 716</b>	<b>23 019 009</b>	<b>27 327 342</b>	<b>27 558 188</b>	<b>27 800 577</b>

<b>ACTIVITY</b>		<b>18-DEPARTMENT OF SPORTS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	261 839	280 499	283 184	297 343	312 210
01	Personnel Costs	1 263 845	1 153 625	1 149 641	1 235 313	1 297 078
02	Travel, Transport and Communication	17 053	41 832	41 832	43 924	46 120
04	Professional and Special Services	252 938	1 462 098	1 462 098	1 535 203	1 611 963
10	Grants and Subsidies - Internal	12 724 708	24 415 221	24 415 221	24 415 221	24 415 221
11	Grants and Subsidies - External	692 124	685 892	685 892	685 892	685 892
	<b>TOTAL</b>	<b>15 212 508</b>	<b>28 039 167</b>	<b>28 037 867</b>	<b>28 212 895</b>	<b>28 368 484</b>
<b>ACTIVITY</b>		<b>22-DEPARTMENT OF ARTS AND CULTURE</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	300 738	297 846	291 174	314 468	330 192
02	Travel, Transport and Communication	30 148	75 032	75 032	78 784	82 723
04	Professional and Special Services	255 250	161 028	1 797 149	1 887 006	1 981 357
10	Grants and Subsidies - Internal	3 979 360	8 682 735	10 814 692	10 814 692	10 814 692
	<b>TOTAL</b>	<b>4 565 496</b>	<b>9 216 641</b>	<b>12 978 047</b>	<b>13 094 950</b>	<b>13 208 963</b>
	<b>HEAD TOTAL</b>	<b>49 162 937</b>	<b>69 614 816</b>	<b>77 154 204</b>	<b>78 237 620</b>	<b>79 218 190</b>

Head: Ministry of Sports Culture and Youth Affairs

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

<b>Head :</b>						
<b>56</b>						
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10137	Youth Affairs For Youth Development Fund	12 600 000	13 798 135	16 867 646	16 867 646	16 867 646
10419	National Football Association Of Eswatini	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000
10506	National Youth Council	4 684 883	5 842 766	5 842 766	5 842 766	5 842 766
10507	Eswatini Sports Council	7 724 708	19 415 221	19 415 221	19 415 221	19 415 221
10517	Council Of Arts And Culture	3 979 360	8 682 735	10 814 692	10 814 692	10 814 692
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	426 641	420 409	420 409	420 409	420 409
<b>TOTAL</b>		<b>34 681 075</b>	<b>53 424 749</b>	<b>58 626 217</b>	<b>58 626 217</b>	<b>58 626 217</b>
<b>HEAD TOTAL</b>		<b>34 681 075</b>	<b>53 424 749</b>	<b>58 626 217</b>	<b>58 626 217</b>	<b>58 626 217</b>

HEAD: 58 AUDIT

CONTROLLING OFFICER - Auditor General

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

ACTIVITY		11-AUDIT				
CONTROL		2022/23	2023/24	2024/25	2025/26	2026/27
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	153 842	521 407	782 110	821 216	862 276
01	Personnel Costs	15 187 688	16 863 444	18 591 392	19 976 747	20 975 584
02	Travel, Transport and Communication	998 986	2 517 082	2 875 410	3 019 181	3 170 140
03	Drugs			59 796	62 786	65 925
04	Professional and Special Services	2 547 420	4 282 736	5 124 111	5 380 317	5 649 332
06	Consumable Materials and Supplies	1 091 743	311 946	708 859	744 302	781 517

07	Durable Materials and Equipment	1 435 327	766 485			
11	Grants and Subsidies - External	68 780	131 400	131 400	131 400	131 400
<b>TOTAL</b>		<b>21 483 786</b>	<b>25 394 500</b>	<b>28 2730 78</b>	<b>30 135 947</b>	<b>31 636 175</b>
<b>HEAD TOTAL</b>		<b>21 483 786</b>	<b>25 394 500</b>	<b>28 273 078</b>	<b>30 135 947</b>	<b>31 636 175</b>



Head: Audit

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

<b>Head :</b>		<b>58</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11030	International and African Organisation of Supreme Audit Inst	68 780	115 000	115 000	115 000	115 000
11040	INTOSAI Contribution		16 400	16 400	16 400	16 400
	<b>TOTAL</b>	<b>68 780</b>	<b>131 400</b>	<b>131 400</b>	<b>131 400</b>	<b>131 400</b>
<b>HEAD TOTAL</b>		<b>68 780</b>	<b>131 400</b>	<b>131 400</b>	<b>131 400</b>	<b>131 400</b>

HEAD: 60 CENTRAL TRANSFERS

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance.

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>11-CENTRAL TRANSFERS</b>				
<b>CONTROL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10	Grants and Subsidies - Internal	1 089 120 211	1 591 161 234	2 158 916 750	2 158 916 750	2 158 916 750
	<b>TOTAL</b>	<b>1 089 120 211</b>	<b>1 591 161 234</b>	<b>2 158 916 750</b>	<b>2 158 916 750</b>	<b>2 158 916 750</b>
<b>HEAD TOTAL</b>		<b>1 089 120 211</b>	<b>1 591 161 234</b>	<b>2 158 916 750</b>	<b>2 158 916 750</b>	<b>2 158 916 750</b>

Head: Central Transfers

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

<b>Head :</b>		<b>60</b>				
<b>DETAIL</b>		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10510	Inter-ministerial Transfers	1 089 120 211	1 591 161 234	2 158 916 750	2 158 916 750	2 158 916 750
	<b>TOTAL</b>	<b>1 089 120 211</b>	<b>1 591 161 234</b>	<b>2 158 916 750</b>	<b>2 158 916 750</b>	<b>2 158 916 750</b>
	<b>HEAD TOTAL</b>	<b>1 089 120 211</b>	<b>1 591 161 234</b>	<b>2 158 916 750</b>	<b>2 158 916 750</b>	<b>2 158 916 750</b>



## **IV – ESTIMATES OF CAPITAL EXPENDITURE**



**HEAD 03: PRIVATE AND CABINET**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects			
<b>Activity 11: Ministry Administration</b>											
<b>G549</b>		<b>Rehabilitation of PPCU Offices</b>									
99			29019	28323	28323	696	0	0	696	0	0
		Project Total	29019	28323	28323	696	0	0	696	0	0
E696,000 local funds as final settlement of the project, already completed.											
<b>G633</b>		<b>Equipment for Assistance to Human Trafficking Victims</b>									
70			7650	0	7650	0	0	0	0	0	0
			7650	0	7650	0	0	0	0	0	0
Project completed in FY22/23.											
<b>G641</b>		<b>Improvement of Security Surveillance at Prime Minister's Office</b>									
70			13655	9558	9558	4097	0	0	4097	0	0
		Project Total	13655	9558	9558	4097	0	0	4097	0	0
E4,097,000 donor funds for improvement of security surveillance at PM's office.											
<b>G646</b>		<b>Procurement &amp; Installation of IT &amp; Communications Equipment</b>									
70			2700	0	0	2700	0	0	2700	0	0
			2700	0	0	2700	0	0	2700	0	0
E2,700,000 donor funds for the procurement of IT & Communications equipment software and installation											
<b>ACTIVITY TOTAL</b>			<b>53024</b>	<b>37881</b>	<b>45531</b>	<b>7493</b>	<b>0</b>	<b>0</b>	<b>7493</b>	<b>0</b>	<b>0</b>
<b>HEAD TOTAL</b>			<b>53024</b>	<b>37881</b>	<b>45531</b>	<b>7493</b>	<b>0</b>	<b>0</b>	<b>7493</b>	<b>0</b>	<b>0</b>





**HEAD 04: TOURISM AND ENVIRONMENT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects				
<b>Activity 16: Meteorological Services</b>												
<b>W361</b>		<b>Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment</b>										
	99		30605	11957	11957	0	0	0	0		18500	148
			30605	11957	11957	0	0	0	0		18500	148
Project suspended.												
<b>ACTIVITY TOTAL</b>			<b>30605</b>	<b>11957</b>	<b>11957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>18500</b>	<b>148</b>
<b>HEAD TOTAL</b>			<b>163838</b>	<b>56211</b>	<b>73343</b>	<b>33716</b>	<b>0</b>	<b>0</b>	<b>33716</b>		<b>51631</b>	<b>5148</b>

**HEAD 05: POLICE**

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Head	Estimates for 2024/25			2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title	Cost	to 31/03/2023	to 31/03/2024		Works	Microprojects	0		
<b>Activity 22: General Policing</b>										
<b>P302</b>	<b>Equipment for State Security and Police Service</b>									
99		177029	151607	177029	0	0	0	0	0	0
	Project Total	177029	151607	177029	0	0	0	0	0	0
Project phase one complete, emerging related needs catered for under new project - P448										
<b>P448</b>	<b>Equipment for State Security and Police Service Phase II</b>									
99		315000	0	0	20000	0	0	20000	50000	245000
	Project Total	315000	0	0	20000	0	0	20000	50000	245000
E20 000 000 local funds for Police equipment: E7 000 000 for intelligence service equipment, E5 000 000 for traffic equipment, E5 000 000 for criminal surveillance and response equipment, and E3 000 000 for water rescue equipment.										
<b>P336</b>	<b>Construction of Buhleni Police Station</b>									
99		215413	191913	215413	0	0	0	0	0	0
	Project Total	215413	191913	215413	0	0	0	0	0	0
Project expected to complete in FY2023/24.										
<b>P348</b>	<b>Rehabilitation and Security Fencing of Police Buildings and Construction of Parade Police Grand Stands</b>									
99		76389	66044	76389	0	0	0	0	0	0
	Project Total	76389	66044	76389	0	0	0	0	0	0
Project phase one complete, emerging related needs catered for under new project - P449										
<b>P449</b>	<b>Rehabilitation and Security Fencing of Police Buildings Phase II</b>									
99		180800	0	0	15000	0	0	15000	35000	130800
	Project Total	180800	0	0	15000	0	0	15000	35000	130800

E15 000 000 local funds for rehabilitations: E7 000 000 at Lavumisa Police Station, E1 500 000 for procurement of 3 vehicles for the rehab. & maintenance unit, E1 200 000 for procurement of building materials, and E5 300 000 for outstanding payments on ongoing rehab. at Siteki (E1 800 000) and Malkerns (E3 500 000).

**HEAD 05: POLICE**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			0	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects				
<b>Activity 22: General Policing</b>											
<b>P447 Construction of Institutional Housing for Police Phase I</b>											
99		170000	0	30000	15000	0	0	15000		60000	65000
	Project Total	170000	0	30000	15000	0	0	15000		60000	65000
E15 000 000 local funds for construction, and major refurbishments, to deliver additional housing spaces and address police housing shortages in police camps across the country.											
<b>ACTIVITY TOTAL</b>		<b>1134631</b>	<b>409563</b>	<b>498830</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>50000</b>		<b>145000</b>	<b>440801</b>
<b>HEAD TOTAL</b>		<b>1,134,631</b>	<b>409,563</b>	<b>498,830</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>		<b>145,000</b>	<b>440,801</b>

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

Bud.No.	Source	Total Estimated Cost	Actual 0 to 31/03/2023	Estimated Expenditure 0 to 31/03/2024	Head	Estimates for 2024/25			2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects	0		
<b>Activity 12: Social Welfare</b>										
<b>S347</b>	<b>Complex for the physically challenged people at Mankayane</b>									
99		13000	7000	7000	0	0	0	0	6000	0
	Project Total	13000	7000	7000	0	0	0	0	6000	0
Project deferred.										
<b>S349</b>	<b>Construction of a Retirement Home for Elderly persons at Mankayane</b>									
99		28000	22000	28000	0	0	0	0	0	0
70		9270	9270	9270	0	0	0	0	0	0
	Project Total	37270	31270	37270	0	0	0	0	0	0
Project completed in FY22/23.										
<b>G642</b>	<b>Procurement of IT Equipment for the Deputy Prime Minister's Office</b>									
70		3402	0	1620	1080	0	0	1080	702	0
	Project Total	3402	0	1620	1080	0	0	1080	702	0
E3,402,000 donor funds for procurement of IT equipment for the Deputy Prime Minister's Office.										
<b>S354</b>	<b>Social Registry Development</b>									
99		5000	0	0	5000	0	0	5000	0	0
	Project Total	5000	0	0	5000	0	0	5000	0	0
E5,000,000 local funds for the establishment of a social protection single registry										
<b>ACTIVITY TOTAL</b>		<b>58672</b>	<b>38270</b>	<b>45890</b>	<b>6080</b>	<b>0</b>	<b>0</b>	<b>6080</b>	<b>6702</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>58672</b>	<b>38270</b>	<b>45890</b>	<b>6080</b>	<b>0</b>	<b>0</b>	<b>6080</b>	<b>6702</b>	<b>0</b>

**HEAD 07: FOREIGN AFFAIRS**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note			Cost	to 31/03/2023	to 31/03/2024		Works	Microprojects			
<b>Activity 12: Missions Abroad</b>											
<b>G614 Procurement of Office Equipment Phase II</b>											
70			7471	3750	7471	0	0	0	0	0	0
			7471	3750	7471	0	0	0	0	0	0
Project completed											
<b>G624 Procurement of Diplomats' residences in missions abroad</b>											
99			87750	25750	45750	22000	0	0	22000	20000	0
		Project Total	87750	25750	45750	22000	0	0	22000	20000	0
E22,000,000 of local funds for the procurement and rehabilitation of chanceries and diplomats residences in Missions abroad											
<b>ACTIVITY TOTAL</b>			95221	29500	53221	22000	0	0	22000	20000	0
<b>HEAD TOTAL</b>			<b>95221</b>	<b>29500</b>	<b>53221</b>	<b>22000</b>	<b>0</b>	<b>0</b>	<b>22000</b>	<b>20000</b>	<b>0</b>

**HEAD 08: DEFENCE**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects			
<b>Activity 12: Defence</b>											
<b>P286</b>		<b>Replacement of Army Barracks</b>									
	99		825564	684091	724091	25000	0	45000	70000	31473	0
		Project Total	825564	684091	724091	25000	0	45000	70000	31473	0
E45,000,000 local funds for the construction, rehabilitation of army barracks. E25,000,000 for the procurement of semi-permanent structures, plumbing, electrical and building materials for minor repairs and maintenance works.											
<b>ACTIVITY TOTAL</b>			<b>825564</b>	<b>684091</b>	<b>724091</b>	<b>25000</b>	<b>0</b>	<b>45000</b>	<b>70000</b>	<b>31473</b>	<b>0</b>
<b>HEAD TOTAL</b>			<b>825564</b>	<b>684091</b>	<b>724091</b>	<b>25000</b>	<b>0</b>	<b>45000</b>	<b>70000</b>	<b>31473</b>	<b>0</b>

**HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
						Head	Works	Microprojects			
<b>Activity 15: Rural Resettlement</b>											
<b>X465</b>		<b>Rehabilitation of Tinkhundla centres</b>									
	99		53000	37479	40479	0	0	0	0	10000	2521
		Project Total	53000	37479	40479	0	0	0	0	10000	2521
Project deferred.											
<b>X466</b>		<b>Rehabilitation of Development Training Centers for Women (WID)</b>									
	70		5040	0	750	3735	0	0	3735	555	0
		Project Total	5040	0	750	3735	0	0	3735	555	0
E3,735,000 donor funds for the construction of hostels at Mahamba/Zombodze WID centre											
<b>X512</b>		<b>Reconstruction of Tinkhundla Centres</b>									
	99		41000	0	35000	6000	0	0	6000	0	0
		Project Total	41000	0	35000	6000	0	0	6000	0	0
E6,000,000 local funds for the reconstruction of Hosea and Ngwempisi Inkhundla											
<b>G653</b>		<b>Tinkhundla Development Plan</b>									
	99		15000	0	0	5000	0	0	5000	5000	5000
		Project Total	15000	0	0	5000	0	0	5000	5000	5000
E5,000,000 local funds for the development of Tinkhundla Development Framework and Plan.											
<b>ACTIVITY TOTAL</b>			<b>114040</b>	<b>37479</b>	<b>76229</b>	<b>14735</b>	<b>0</b>	<b>0</b>	<b>14735</b>	<b>15555</b>	<b>7521</b>
<b>HEAD TOTAL</b>			<b>114040</b>	<b>37479</b>	<b>76229</b>	<b>14735</b>	<b>0</b>	<b>0</b>	<b>14735</b>	<b>15555</b>	<b>7521</b>

**HEAD 10: NATURAL RESOURCES AND ENERGY**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>Activity 11: Ministry's Administration</b>										
<b>X485</b>	<b>Nhlangano Water Supply and Sewerage</b>									
99		597518	597518	597518	0	0	0	0	0	0
	Project Total	597518	597518	597518	0	0	0	0	0	0
Project completed in FY 2021/2022.										
<b>W370</b>	<b>Feasibility Study-Mkhondvo &amp; Nondvo Dams</b>									
55		82500	24000	24000	0	0	0	0	0	0
99		47990	36590	41040	3650	0	0	3650	2000	1300
	Project Total	130490	60590	65040	3650	0	0	3650	2000	1300
E3,650,000 local funds: E 300,000 for completion of feasibility studies for the construction of Nondvo Dam and E 3,350,000 for ESIA on raising wall at Hawane Dam.										
<b>W465</b>	<b>Ezulwini water supply</b>									
55		298776	288776	298776	0	0	0	0	0	0
99		120450	115250	120450	0	0	0	0	0	0
	Project Total	419226	404026	419226	0	0	0	0	0	0
Project completed in FY2022/23.										
<b>W377</b>	<b>Manzini Region Water and Sanitation</b>									
99		310000	117000	132000	75000	0	0	75000	97000	6000
55		720000	23138	23138	200000	0	0	200000	312000	184862
	Project Total	1030000	140138	155138	275000	0	0	275000	409000	190862
E200,000,000 loan funds for the construction and E75, 000,000 local funds for taxes and administration costs of the Manzini Region Water and Sanitation Project.										
<b>W378</b>	<b>Eswatini water supply and sanitation project (Hosea, Zombodze, Shiselweni 1 - Tinkhundla)</b>									
99		485500	75500	85500	120000	0	0	120000	150000	130000
67		675000	22475	77361	122200	0	0	122200	26900	448539
	Project Total	1160500	97975	162861	242200	0	0	242200	176900	578539

E122, 200,000 loan funds for the construction of the water supply & sanitation , and E120,000,000 local funds for construction and project management costs & taxes.



**HEAD 10: NATURAL RESOURCES AND ENERGY**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>Activity 11: Ministry's Administration</b>										
<b>W380 Lomahasha Namaacha Transboundary Water Project</b>										
	54	280000	0	0	112000	0	0	112000	168000	0
	99	42000	0	0	16800	0	0	16800	25200	0
	Project Total	322000	0	0	128800	0	0	128800	193200	0
E 112,000,000 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 E16,800,000 local funds for professional services and taxes.										
<b>ACTIVITY TOTAL</b>		<b>3659734</b>	<b>1300247</b>	<b>1399783</b>	<b>649650</b>	<b>0</b>	<b>0</b>	<b>649650</b>	<b>781100</b>	<b>770701</b>
<b>Activity 36: Rural Water Supply</b>										
<b>X501 Rural Water Supply XIII</b>										
	99	223124	173124	173124	10000	0	0	10000	20000	20000
	Project Total	223124	173124	173124	10000	0	0	10000	20000	20000
E 10 000 000 local funds: E5 ,000,000 for installation of 40 handpumps through out the country (10 per region), E 5 000 000 for the resuscitation and construction of new rural water supply schemes.										
<b>W379 Procurement of a drilling rig</b>										
	99	20000	0	0	0	0	0	0	20000	0
	Project Total	20000	0	0	0	0	0	0	20000	0
Project deferred.										
<b>X461 Replacement of water testing equipment and rehabilitation of DWA Laboratory</b>										
	99	10757	8657	10757	0	0	0	0	0	0
	Project Total	10757	8657	10757	0	0	0	0	0	0
Project completed FY2022/23										
<b>ACTIVITY TOTAL</b>		<b>253881</b>	<b>181781</b>	<b>183881</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>40000</b>	<b>20000</b>

**HEAD 10: NATURAL RESOURCES AND ENERGY**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>Activity 45: Surveys</b>										
<b>X509</b>	<b>Sustainable Land Administration and Management</b>									
52		19035	19035	19035	0	0	0	0	0	0
99		10892	4392	4392	1500	0	0	1500	5000	0
	Project Total	29927	23427	23427	1500	0	0	1500	5000	0
E1, 500,000 local funds to roll out the SLAM project to cater for at least one Inkhundla.										
<b>X511</b>	<b>Deeds Registration and Information Management</b>									
70		3408	0	0	1170	0	0	1170	2238	0
	Project Total	3408	0	0	1170	0	0	1170	2238	0
E1,170,000 donor funds for completing the Deeds Registration and Information Management System.										
<b>ACTIVITY TOTAL</b>		<b>33335</b>	<b>23427</b>	<b>23427</b>	<b>2670</b>	<b>0</b>	<b>0</b>	<b>2670</b>	<b>7238</b>	<b>0</b>
<b>Activity 46:Energy</b>										
<b>F030</b>	<b>Rural Electrification (Phase 26)</b>									
70		197742	196557	197742	0	0	0	0	0	0
99		15162	14162	15162	0	0	0	0	0	0
	Project Total	212904	210719	212904	0	0	0	0	0	0
Project completed.										
<b>F031</b>	<b>Shiselweni Network Re-inforcement and Access Project</b>									
67		802007	146009	358830	293177	0	0	293177	150000	0
	Project Total	802007	146009	358830	293177	0	0	293177	150000	0
E293,177,000 loan funds for ongoing construction of sub-stations, reinforcing the grid and connecting households to the power line.										
<b>F027</b>	<b>Cooperation in Energy and Mineral Resources Exploitation</b>									
99		43081	19081	37081	6000	0	0	6000	0	0
	Project Total	43081	19081	37081	6000	0	0	6000	0	0
E6,000,000 local funds to complete the geosciences mapping exercise for minerals.										

**HEAD 10: NATURAL RESOURCES AND ENERGY**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects				
<b>Activity 46:Energy</b>											
<b>F032</b>	<b>Feasibility study for combined cycle power plant</b>										
	70	64230	32115	64230	0	0	0	0	0	0	0
	Project Total	64230	32115	64230	0	0	0	0	0	0	0
Project completed FY2023/24.											
<b>F033</b>	<b>Aariculture Value Chain Via Sustainable &amp; Inclusive Energy</b>										
	52	9114	0	0	9114	0	0	9114	0	0	0
	Project Total	9114	0	0	9114	0	0	9114	0	0	0
E 9,114,000 grant funding for renewable energy and energy efficient investments up to a combined capacity of 7.5MW											
<b>ACTIVITY TOTAL</b>		<b>1131336</b>	<b>407924</b>	<b>673045</b>	<b>308291</b>	<b>0</b>	<b>0</b>	<b>308291</b>	<b>150000</b>	<b>0</b>	
<b>HEAD TOTAL</b>		<b>5078286</b>	<b>1913379</b>	<b>2280136</b>	<b>970611</b>	<b>0</b>	<b>0</b>	<b>970611</b>	<b>978338</b>	<b>790701</b>	

**HEAD 20: AGRICULTURE**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects				
<b>Activity 11: Ministry Administration</b>											
<b>A397 Mkhondvo-Ngwavuma Detailed Feasibility Studies &amp; Resettlement</b>											
	56	35768	8826	8826	0	0	0	0		26942	0
	99	174113	104113	114113	30000	0	0	30000		30000	0
	Project Total	209881	112939	122939	30000	0	0	30000		56942	0
E30,000,000 of local funds for resettlement of some of the 76 homesteads, livelihood restoration and environment mitigation											
<b>A404 Construction of Mpakeni Dam</b>											
	55	2200000	0	0	504809	0	0	504809		950000	745191
	99	522384	0	60000	125000	0	0	125000		125000	212384
	Project Total	2722384	0	60000	629809	0	0	629809		1075000	957575
E504,809,000 of loan funds for the construction of Mpakeni dam and main conveyance system and E125,000,000 local funds for purchase of private farms, project management, chiefdom development plans, VAT and CIC levy.											
<b>A405 Procurement of Tractor Drawn farm Implements</b>											
	70	4200	0	4200	0	0	0	0		0	0
	Project Total	4200	0	4200	0	0	0	0		0	0
Project completed in FY2022/23.											
<b>ACTIVITY TOTAL</b>		<b>2936465</b>	<b>112939</b>	<b>187139</b>	<b>659809</b>	<b>0</b>	<b>0</b>	<b>659809</b>		<b>1131942</b>	<b>957575</b>
<b>Activity 21: Livestock Production and</b>											
<b>A400 Cordon Fencing</b>											
	99	20000	4963	6963	3000	0	0	3000		3500	6537
	Project Total	20000	4963	6963	3000	0	0	3000		3500	6537
E3,000,000 of local funds for the procurement and installation of fencing material to cover Sitsatsaweni – Mhlumeni											
<b>A395 Eswatini Livestock Value Chain Development Project (ELVCDP)</b>											
	52	146400	0	31114	40000	0	0	40000		44172	31114
	Project Total	146400	0	31114	40000	0	0	40000		44172	31114
E40,000,000 donor funds to support sustainable land management, value addition, processing and linkages to markets for beef enterprises.											
<b>ACTIVITY TOTAL</b>		<b>166400</b>	<b>4963</b>	<b>38077</b>	<b>43000</b>	<b>0</b>	<b>0</b>	<b>43000</b>		<b>47672</b>	<b>37651</b>

					<b>HEAD 20: AGRICULTURE</b>					
Bud.No.	Source	Total	Actual	Estimated						
Budget Note	Project Title	Estimated	Expenditure	Expenditure	Head	Estimates for 2024/25			2025/26 Estimate	2026/27 Estimate
		Cost	to 31/03/2023	to 31/03/2024		Works	Microprojects	Total		
<b>Activity 22: Agricultural Promotion &amp; Extension</b>										
<b>A381 Lower Usuthu II Extension- Downstream Development</b>										
	55	976043	478612	523917	35000	0	0	35000	315917	101209
	63	1180619	559556	715867	182324	0	0	182324	258097	24331
	99	1536787	1036787	1136787	200000	0	0	200000	200000	0
	Project Total	3693449	2074955	2376571	417324	0	0	417324	774014	125540
E217,323,779 of external funds for procurement of Supervisory Control and Data Acquisition (SCADA), Infield drainage and on farm development and E200,000,000 of local funds for VAT, water infrastructure management and project extension activities										
<b>A378 High Value Crops</b>										
	52	66137	66137	66137	0	0	0	0	0	0
	Project Total	66137	66137	66137	0	0	0	0	0	0
Project completed in FY2022/23.										
<b>A380 Small Holder Market-led Production Project</b>										
	11	62176	26159	62176	0	0	0	0	0	0
	61	146264	137411	146264	0	0	0	0	0	0
	62	1821	1821	1821	0	0	0	0	0	0
	99	140963	130963	140963	0	0	0	0	0	0
	Project Total	351224	296354	351224	0	0	0	0	0	0
Project completing in FY 2023/24.										
<b>ACTIVITY TOTAL</b>		<b>4110810</b>	<b>2437446</b>	<b>2793932</b>	<b>417324</b>	<b>0</b>	<b>0</b>	<b>417324</b>	<b>774014</b>	<b>125540</b>
<b>Activity 23: Fisheries</b>										
<b>A398 Construction of Aquaculture Research and Production Centre</b>										
	70	42835	8287	10567	16981	0	0	16981	1224	14063
	Project Total	42835	8287	10567	16981	0	0	16981	1224	14063
E16,981,000 grant funds for Eswatini Aquaculture Research and Production centre phase II										
<b>ACTIVITY TOTAL</b>		<b>42835</b>	<b>8287</b>	<b>10567</b>	<b>16981</b>	<b>0</b>	<b>0</b>	<b>16981</b>	<b>1224</b>	<b>14063</b>

HEAD 20: AGRICULTURE										
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>Activity 26: Land Development</b>										
<b>A372</b>	<b>Water and Irrigation Infrastructure Development</b>									
99		134166	114163	119163	7000	0	0	7000	8003	0
	Project Total	134166	114163	119163	7000	0	0	7000	8003	0
E7,000,000 local funds for the procurement of Irrigation Infrastructure Development Materials for Malanti Scheme, Mhlambanyoni Scheme, and servicing of Plant Machinery										
<b>W376</b>	<b>Water Harvesting, Small &amp; Medium Dams</b>									
52		174631	103485	174631	0	0	0	0	0	0
99		65000	0	0	35000	0	0	35000	30000	0
	Project Total	174631	103485	174631	35000	0	0	35000	30000	0
E35,000,000 local funds for the completion of one of the three schemes that are outstanding out of sixteen schemes funded by the EU.										
<b>X505</b>	<b>Resettlement at Loziha</b>									
99		47836	47836	47836	0	0	0	0	0	0
	Project Total	47836	47836	47836	0	0	0	0	0	0
Project completing in FY 2023/4										
<b>G620</b>	<b>Resettlement at Lobamba (Manzana)</b>									
99		22000	22000	22000	0	0	0	0	0	0
	Project Total	22000	22000	22000	0	0	0	0	0	0
Project completing in FY 2023/24										
<b>A401</b>	<b>Construction of scoop dams</b>									
70		25005	12000	25005	0	0	0	0	0	0
	Project Total	25005	12000	25005	0	0	0	0	0	0
Project completing in FY 2023/24.										
<b>ACTIVITY TOTAL</b>		<b>403638</b>	<b>299484</b>	<b>388635</b>	<b>42000</b>	<b>0</b>	<b>0</b>	<b>42000</b>	<b>38003</b>	<b>0</b>
<b>Activity 27: Agriculture, Research and Special Services</b>										
<b>A402</b>	<b>Rehabilitation of Malkerns Research Station</b>									
70		5310	0	5310	0	0	0	0	0	0
	Project Total	5310	0	5310	0	0	0	0	0	0
Project completed in FY 2022/2023										
<b>ACTIVITY TOTAL</b>		<b>5310</b>	<b>0</b>	<b>5310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>7665458</b>	<b>2863119</b>	<b>3423660</b>	<b>1179114</b>	<b>0</b>	<b>0</b>	<b>1179114</b>	<b>1992855</b>	<b>1134829</b>

**HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects				
<b>Activity 12: Economic Planning Office</b>											
<b>G509</b>	<b>Support to UNDP Country Programme</b>										
99		109009	57299	80404	23105	0	0	23105	5500	0	
	Project Total	109009	57299	80404	23105	0	0	23105	5500	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.											
<b>G422</b>	<b>Implementation of Development Strategies</b>										
99		95595	54507	58937	25000	0	0	25000	11658	0	
	Project Total	95595	54507	58937	25000	0	0	25000	11658	0	
E25,000,000 local funds for NDS review & printing, strategic plan review, PIM system development (equipment, training, travel & communications), macro-economic modelling.											
<b>G467</b>	<b>Millennium (Sikhuphe) Project</b>										
99		4585755	4489238	4571238	2000	0	0	2000	12517	0	
	Project Total	4585755	4489238	4571238	2000	0	0	2000	12517	0	
E2,000,000 local funds to settle arrears outstanding compensations for communities at Sikhuphe area.											
<b>G585</b>	<b>Construction of an International Convention center (ICC)</b>										
63		1584920	708786	1224227	360693	0	0	360693	0	0	
99		3716063	2615883	2966756	749307	0	0	749307	0	0	
	Project Total	5300983	3324669	4190983	1110000	0	0	1110000	0	0	
E360,693 loan funds for interior works at ICC, and E749,307,000 local funds for interior works, professional services, VAT & CIC levy at ICC.											
<b>G616</b>	<b>Construction of Five Star Hotel (FISH)</b>										
63		1495515	1355490	1355490	140025	0	0	140025	0	0	
99		1304552	728145	818146	35000	0	0	35000	300000	151406	
	Project Total	2800067	2153635	2173636	175025	0	0	175025	300000	151406	
E140,250,000 loan funds to complete buildings & E35,000,000 local funds professional services, VAT and CIC levy of the hotel structure.											

**HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects				
<b>G609</b>		<b>Microprojects - Infrastructure Development VII</b>										
	70		150670	40856	47649	40702	0	0	40702	31216	31103	
	99		1674986	1125986	1308986	183000	0	0	183000	183000	0	
		Project Total	1825656	1166842	1356635	223702	0	0	223702	214216	31103	

E40,702,000 donor funds for construction of potable water supply & sanitation schemes at Sigombeni, Lubuyane, Maphungwane, Ntuthwakazi Phase 2 and Bambisanani - Mbambe and E3,000,000 for capacity building on climate smart technologies in the construction industry.

<b>G634</b>		<b>Rehabilitation of MEPD Conference room &amp; equipment</b>									
	70		2958	0	2958	0	0	0	0	0	0
		Project Total	2958	0	2958	0	0	0	0	0	0

Project completed in FY2022/23.

<b>H362</b>		<b>Construction of the National Referral Hospital</b>									
	10		210000	0	0	0	0	0	0	210000	0
	94		150000	0	0	0	0	0	0	150000	0
	93		150000	0	0	0	0	0	0	150000	0
	91		225000	0	0	0	0	0	0	225000	0
	99		30000	0	0	5000	0	0	5000	25000	0
		Project Total	765000	0	0	5000	0	0	5000	760000	0

E5,000,000 local funds for conducting a feasibility analysis of constructing a national referral hospital.

<b>G548</b>		<b>Construction of new Parliament Building</b>									
	63		1600000	0	4791	320000	0	0	320000	675322	599887
	99		237750	19974	39974	60000	0	0	60000	100000	37776
			1837750	19974	44765	380000	0	0	380000	775322	637663

E320,000,000 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.



**HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>G640</b>	<b>Procurement of Government Land</b>									
99		39000	35000	35000	4000	0	0	4000	0	0
		39000	35000	35000	4000	0	0	4000	0	0
E4,000,000 local funds for land transfer costs and payment of rates										
<b>G635</b>	<b>Support to Country Programme in partnership with Taiwan</b>									
70		17601	4440	10401	7200	0	0	7200	0	0
		17601	4440	10401	7200	0	0	7200	0	0
E7,200,000 donor funds for professional services to support the ROC-Taiwan funded program.										
<b>G647</b>	<b>Capacity Building in Central Ministries</b>									
70		1260	0	0	1260	0	0	1260	0	0
	Project Total	1260	0	0	1260	0	0	1260	0	0
E1,260,000 donor funds for capacity building in central ministries										
<b>ACTIVITY TOTAL</b>		<b>17380634</b>	<b>11305604</b>	<b>12524957</b>	<b>1956292</b>	<b>0</b>	<b>0</b>	<b>1956292</b>	<b>2079213</b>	<b>820172</b>
<b>Activity 31: Statistics</b>										
<b>G575</b>	<b>The Eswatini Aariculture Survey</b>									
99		133199	93999	108999	14200	0	0	14200	10000	0
	Project Total	133199	93999	108999	14200	0	0	14200	10000	0
E14,200,000 local funds for phase 2 of the agriculture census data collection;personnel costs, equipment,transport & communications, analysis and reporting.										
<b>G526</b>	<b>Economic Statistics Survey</b>									
99		20134	18778	18778	1200	0	0	1200	156	0
	Project Total	20134	18778	18778	1200	0	0	1200	156	0
E1,200,000 for the production of Tourism & accommodation stats, producer price index, consumer price index (PPI, CPI) & GDP estimates										
<b>G599</b>	<b>Multiple Indicator Cluster Survey (MICS)</b>									
99		14342	13802	14342	0	0	0	0	0	0
	Project Total	14342	13802	14342	0	0	0	0	0	0

Project completing in Fy 2023/24

**HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects			
<b>G601</b>		<b>Eswatini Household Income and Expenditure Surveys</b>									
99			55396	24923	42907	12489	0	0	12489	0	0
		Project Total	55396	24923	42907	12489	0	0	12489	0	0
E12, 489,000 local funds for data collection (personnel costs, equipment,transport & communications), analysis & producing reports of the EHIES.											
<b>G576</b>		<b>Intercensal Survey</b>									
99			44998	22584	36998	8000	0	0	8000	0	0
		Project Total	44998	22584	36998	8000	0	0	8000	0	0
E8,000,000 local funds for phase 2 data collection(personnel costs, equipment,transport & communications), analysis and production of survey reports.											
<b>ACTIVITY TOTAL</b>			<b>268069</b>	<b>174086</b>	<b>222024</b>	<b>35889</b>	<b>0</b>	<b>0</b>	<b>35889</b>	<b>10156</b>	<b>0</b>
<b>HEAD TOTAL</b>			<b>17648703</b>	<b>11479690</b>	<b>12746981</b>	<b>1992181</b>	<b>0</b>	<b>0</b>	<b>1992181</b>	<b>2089369</b>	<b>820172</b>

**HEAD 24: HOUSING & URBAN DEVELOPMENT**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>Activity 11: Ministry Administration</b>										
<b>X202</b>	<b>Urban Development Project</b>									
99		547296	410651	420651	16200	0	0	16200	22000	88445
	Project Total	547296	410651	420651	16200	0	0	16200	22000	88445
E16,200,000 local funds: E10,000,000 for road construction, E700,000 retention for last FY works, E2,000,000 for supervision, E1,000,000 for compensation & E2,500,000 Monev compensation Mhobodleni Phase 1.										
<b>ACTIVITY TOTAL</b>		<b>547296</b>	<b>410651</b>	<b>420651</b>	<b>16200</b>	<b>0</b>	<b>0</b>	<b>16200</b>	<b>22000</b>	<b>88445</b>
<b>Activity 21: Department of Local Government</b>										
<b>X480</b>	<b>Inter-governmental Capital Development Fund</b>									
99		519500	439500	459500	20000	0	0	20000	20000	20000
		519500	439500	459500	20000	0	0	20000	20000	20000
E20,000,000 local funds for financing infrastructure projects in Urban Local Authorities (ULAs), Malkerns, Mankayane, Ngwenya, Lavumisa, Vuvulane and Hlathikhulu.										
<b>X510</b>	<b>Development of Buhleni Local Authority</b>									
99		32428	12428	17428	15000	0	0	15000	0	0
	Project Total	32428	12428	17428	15000	0	0	15000	0	0
E15,000,000 local funds for road construction works, supervision and retention at Buhleni Local Authority.										
<b>ACTIVITY TOTAL</b>		<b>551928</b>	<b>451928</b>	<b>476928</b>	<b>35000</b>	<b>0</b>	<b>0</b>	<b>35000</b>	<b>20000</b>	<b>20000</b>
<b>HEAD TOTAL</b>		<b>1099224</b>	<b>862579</b>	<b>897579</b>	<b>51200</b>	<b>0</b>	<b>0</b>	<b>51200</b>	<b>42000</b>	<b>108445</b>

**HEAD 26: FIRE & EMERGENCY SERVICES**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects			
<b>P347</b>		<b>Satellite Fire Stations</b>									
	70		1569	1569	1569	0	0	0	0	0	0
	99		33382	25071	30509	0	0	0	0	2873	0
		Project Total	34951	26640	32078	0	0	0	0	2873	0
Project completing in FY2024/25											
<b>P305</b>		<b>Rehabilitation of Fire Service Department</b>									
	99		79938	45938	45938	2748	0	0	2748	10000	21252
		Project Total	79938	45938	45938	2748	0	0	2748	10000	21252
E2,748,000 local funds to rehabilitate Lobamba Fire station, Ludzidzini and Ngabezweni fire posts.											
<b>P306</b>		<b>Replacement of Firefighting Equipment &amp; Specialised Vehicles</b>									
	70		30266	14766	30266	0	0	0	0	0	0
	99		118491	96023	102023	6468	0	0	6468	10000	0
		Project Total	148757	110789	132289	6468	0	0	6468	10000	0
E6,468,000 local funds: E1,500,000 for the procurement of 1 bush tender vehicle & E4,968,000 for the procurement of 3 (light four wheel pumper L4P) for Siphofaneni, Big bend and Mankayane stations.											
<b>ACTIVITY TOTAL</b>			<b>263646</b>	<b>183367</b>	<b>210305</b>	<b>9216</b>	<b>0</b>	<b>0</b>	<b>9216</b>	<b>22873</b>	<b>21252</b>
<b>HEAD TOTAL</b>			<b>263646</b>	<b>183367</b>	<b>210305</b>	<b>9216</b>	<b>0</b>	<b>0</b>	<b>9216</b>	<b>22873</b>	<b>21252</b>

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

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects				
<b>Activity 11: Administration</b>												
<b>M351 Market Access &amp; Trade Facilitation</b>												
60			11679	11679	11679	0	0	0	0	0	0	0
99			99082	33625	40082	7000	0	0	0	7000	7000	45000
Project Total			110761	45304	51761	7000	0	0	7000	7000	7000	45000
E7 000 000 local funds for the procurement of temperature and chemical metrology laboratory Equipment for the Metrology Section.												
<b>ACTIVITY TOTAL</b>			<b>110761</b>	<b>45304</b>	<b>51761</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>	<b>45000</b>

**Activity 14: Industrv**

<b>M354 Rehabilitation of National Handicraft Training Center and Co-operative Development and Education Center (NHTC and CODEC)</b>												
99			43126	30126	35126	5000	0	0	5000	3000	0	0
70			13200	13200	13200	0	0	0	0	0	0	0
Project Total			56326	43326	48326	5000	0	0	5000	3000	0	0

E5 000 000.00 Local funds for the Rehabilitation of NHTC: E1 000 000 for rehabilitation of Computer Laboratory, E1 500 000 for the needlework workshop, E500 000 for Toilets and additions to woodwork workshop and E2 000 000 remedial works at exhibition room and metal work class.

<b>M346 Construction of Factory Shells</b>												
99			982587	679771	841225	141362	0	0	141362	0	0	0
Project Total			982587	679771	841225	141362	0	0	141362	0	0	0

E 141,361,486 local funds: E 67,510,000 for the completion of Jonsson Factory shell and Ndzevane factory shell, E 4,972,285 for the rehabilitation of the water treatment plant at Nhlngano, E 37,212,534 for completion of the Ngwenya Factory shell, and E 31,666,667 for Piggs Peak factory shell.

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

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>M355</b>	<b>Rehabilitation and Construction of SEDCO Estates</b>									
99		35360	26396	26396	0	0	0	0	8964	0
	Project Total	35360	26396	26396	0	0	0	0	8964	0
Project deferred.										
<b>M357</b>	<b>Enhancing Junior Achievement Eswatini Capacity Phase II</b>									
70		12190	10657	12190	1620	0	0	1620	0	0
	Project Total	12190	10657	12190	1620	0	0	1620	0	0
E1,620,000 donor funds for promoting youth entrepreneurship in the country										
<b>M365</b>	<b>Youth Co-operatives Capacity Building</b>									
70		797	0	797	0	0	0	0	0	0
	Project cost	797	0	797	0	0	0	0	0	0
Project completed in FY2022/23.										
<b>M340</b>	<b>Design of Sidvokodvo Industrial Estate</b>									
99		15000	0	0	15000	0	0	15000	0	0
	Project cost	15000	0	0	15000	0	0	15000	0	0
E15,000,000 local funds for the payment of designs and preparatory works for the construction of basic infrastructure.										
<b>E467</b>	<b>Entrepreneurship Training for Youth in Tertiary Institutions</b>									
70		1260	0	0	1260	0	0	1260	0	0
	Project cost	1260	0	0	1260	0	0	1260	0	0
E1,260,000 donor funds for training youth in entrepreneurship skills in tertiary institutions										
<b>ACTIVITY TOTAL</b>		<b>1103520</b>	<b>760150</b>	<b>928934</b>	<b>164242</b>	<b>0</b>	<b>0</b>	<b>164242</b>	<b>11964</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>1214281</b>	<b>805454</b>	<b>980695</b>	<b>171242</b>	<b>0</b>	<b>0</b>	<b>171242</b>	<b>18964</b>	<b>45000</b>

**HEAD 30: EDUCATION & TRAINING**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>Activity 11: Administration</b>										
<b>E343</b>	<b>Water Supply to Schools VII</b>									
70		8036	8036	8036	0	0	0	0	0	0
99		63269	55645	58645	500	0	1500	2000	3324	0
	Project Total	72005	63681	66681	500	0	1500	2000	3324	0
E2,000,000 local funds for provision of boreholes and the purchase of water tanks and accessories for distribution to schools										
<b>E460</b>	<b>Schools Infrastructure Enhancement Project</b>									
99		406050	311050	336050	0	0	20000	20000	25000	25000
	Project Total	406050	311050	336050	0	0	20000	20000	25000	25000
E20,000,000 local funds for completing school classrooms, teachers' houses, toilets, laboratories, kitchens, administration blocks, halls, fencing, modification of ramps and pathways in public schools.										
<b>E397</b>	<b>Emergency Response and Rehabilitation of storm damaged Government Schools and Public Institutions Phase I</b>									
99		714388	196885	216885	0	0	20000	20000	25000	452503
	Project Total	714388	196885	216885	0	0	20000	20000	25000	452503
E20,000,000 local funds for emergency response due to storm damages in schools and public institutions										
<b>E466</b>	<b>Construction of Computer Laboratories in Rural Primary and Secondary Schools</b>									
70		21600	0	0	10800	0	0	10800	9800	1000
	Project Total	21600	0	0	10800	0	0	10800	9800	1000
E10,800,000 donor funds for the design, construction, and supervision of construction of computer laboratories in rural primary and secondary schools.										
<b>E469</b>	<b>Construction of School Feeding Kitchens</b>									
70		6800	0	0	1800	0	0	1800	1800	3200
	Project Total	6800	0	0	1800	0	0	1800	1800	3200
E1,800,000 donor funds for construction of school feeding kitchens in 4 rural primary schools.										
<b>ACTIVITY TOTAL</b>		1220843	571616	619616	13100	0	41500	54600	64924	481703

**HEAD 30: EDUCATION & TRAINING**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects				
<b>Activity 20: Primary Education</b>											
<b>E461 Purchase of equipment, tools and furniture for schools throughout the country.</b>											
99		97492	59608	64608	15000	0	0	15000	15000	2884	
	Project Total	97492	59608	64608	15000	0	0	15000	15000	2884	
E15,000,000 local funds for the purchase of agricultural tools, furniture and equipment for laboratories (science, ICT, home economics) in schools and institutions											
<b>E437 Construction of Storage Facilities and Rehabilitation of Regional Offices in the Four Regions of the Country</b>											
99		45000	28000	38500	0	0	6000	6000	500	0	
	Project Total	45000	28000	38500	0	0	6000	6000	500	0	
E6,000,000 for parking, retaining walls and retention in Manzini Storage facility											
<b>E468 Strengthening early childhood development &amp; basic education systems to support human capital development</b>											
11		85500	0	0	0	0	0	0	25000	60500	
67		492300	1250	56100	92600	0	0	92600	100000	243600	
	Project Total	577800	1250	56100	92600	0	0	92600	125000	304100	
E92,600,000 for strengthening coordination of ECDE & basic education.											
<b>ACTIVITY TOTAL</b>		<b>720292</b>	<b>88858</b>	<b>159208</b>	<b>107600</b>	<b>0</b>	<b>6000</b>	<b>113600</b>	<b>140500</b>	<b>306984</b>	
<b>Activity 30: Secondary Education</b>											
<b>E449 Rehabilitation of Sebenta Institute</b>											
99		58225	46000	49225	0	0	3000	3000	3000	3000	
	Project Total	58225	46000	49225	0	0	3000	3000	3000	3000	
E3,000,000 local funds for fencing and construction of workshops											
<b>E450 Extension of Eswatini Skills Center at Piggs Peak</b>											
99		40600	35597	35797	1000	0	0	1000	3000	803	
	Project Total	40600	35597	35797	1000	0	0	1000	3000	803	
E1,000,000 local funds for purchasing agricultural equipment											
<b>E465 Purchase of computers and accessories</b>											
70		32415	6750	9738	9000	0	0	9000	9000	4677	
	Project Total	32415	6750	9738	9000	0	0	9000	9000	4677	
E9,000,000 donor funds for procurement of computers and accessories in computer laboratories.											
<b>ACTIVITY TOTAL</b>		<b>131240</b>	<b>88347</b>	<b>94760</b>	<b>10000</b>	<b>0</b>	<b>3000</b>	<b>13000</b>	<b>15000</b>	<b>8480</b>	



**HEAD 30: EDUCATION & TRAINING**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects			
<b>Activity 60: Technical and Vocational Education</b>											
<b>E462</b>		<b>Tertiary Infrastructure and Equipment Enhancement Project</b>									
	99		155253	89080	101080	0	0	18700	18700	20000	15473
		Project Total	155253	89080	101080	0	0	18700	18700	20000	15473
18,700,000 local funds for on-going rehabilitation at ECOT (Mbandzeni -E2,500,819.15, Somhlolo _ E2,500,819.15 & Mswati -E1,200,000) and administration block E2,500,000; William Pitcher : PAB box E350,000, water drainage system E2,000,000 and multipurpose hall E5,200,000: VOCTM : Water reticulation E1,200,000, changer rooms E5,000,000 and covered walkways/corridors - F1 500 000											
<b>ACTIVITY TOTAL</b>			<b>155253</b>	<b>89080</b>	<b>101080</b>	<b>0</b>	<b>0</b>	<b>18700</b>	<b>18700</b>	<b>20000</b>	<b>15473</b>
<b>HEAD TOTAL</b>			<b>2227628</b>	<b>837901</b>	<b>974664</b>	<b>130700</b>	<b>0</b>	<b>69200</b>	<b>199900</b>	<b>240424</b>	<b>812640</b>

**HEAD 34: MINISTRY OF FINANCE**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>Activity 16 Fiscal and Monetary Affairs</b>										
<b>G622</b>	<b>Financial Inclusion Cluster Development (FINCLUDE)</b>									
61		232468	29567	98303	40044	0	0	40044	41010	53111
99		52800	28800	32334	8907			8907	11559	0
	Project Total	285268	58367	130637	48951	0	0	48951	52569	53111
E40,044,000 loan funds and E8,907,000 local funds to support small businesses in communities & build capacity to access finances in the formal financial sector.										
<b>ACTIVITY TOTAL</b>		<b>285268</b>	<b>58367</b>	<b>130637</b>	<b>48951</b>	<b>0</b>	<b>0</b>	<b>48951</b>	<b>52569</b>	<b>53111</b>
<b>Activity 18 Policy and Planning</b>										
<b>G600</b>	<b>Installation of the Integrated Financial Management Information System in Eswatini (IFMIS)</b>									
52		18500	18500	18500	0	0	0	0	0	0
99		360272	76794	111998	38897	0	0	38897	90710	118667
	Project Total	378772	95294	130498	38897	0	0	38897	90710	118667
E38,897,000 local funds for the implementation of IFMIS project.										
<b>G648</b>	<b>Implementation of the Eswatini Electronic Government Procurement System</b>									
99		184651	0	0	18874	0	0	18874	86151	79626
	Project Total	184651	0	0	18874	0	0	18874	86151	79626
E18,874,000 local funds for the implementation of the E-GP project.										
<b>ACTIVITY TOTAL</b>		<b>563423</b>	<b>95294</b>	<b>130498</b>	<b>57771</b>	<b>0</b>	<b>0</b>	<b>57771</b>	<b>176861</b>	<b>198293</b>
<b>HEAD TOTAL</b>		<b>848691</b>	<b>153661</b>	<b>261135</b>	<b>106722</b>	<b>0</b>	<b>0</b>	<b>106722</b>	<b>229430</b>	<b>251404</b>

**HEAD 40: LABOUR**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects			
<b>Activity 11: Ministry Administration</b>											
<b>E457</b>		<b>Renovation of Nhlngano, Mbabane and Malkerns VTRS Centres</b>									
	70		4727	1952	1952	2775	0	0	2775	0	0
	99		22000	9000	14000	3000	0	5000	8000	0	0
		Project Total	26727	10952	15952	5775	0	5000	10775	0	0
E5,000,000 local funds to complete rehabilitation works at Malkerns VTRS and E3 000 000 local funds to purchase support vehicles for the 3 VTRS centres.											
<b>ACTIVITY TOTAL</b>			<b>26727</b>	<b>10952</b>	<b>15952</b>	<b>5775</b>	<b>0</b>	<b>5000</b>	<b>10775</b>	<b>0</b>	<b>0</b>
<b>HEAD TOTAL</b>			<b>26727</b>	<b>10952</b>	<b>15952</b>	<b>5775</b>	<b>0</b>	<b>5000</b>	<b>10775</b>	<b>0</b>	<b>0</b>

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

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>Activity 11: Administration</b>										
<b>G626</b>	<b>Building-up the ICT Masterplan</b>									
70		7558	3058	7558	0	0	0	0	0	0
	Project Total	7558	3058	7558	0	0	0	0	0	0
Project completed in FY2022/23.										
<b>G617</b>	<b>Rehabilitation of ETVA</b>									
99		57000	20536	23536	8000	0	0	8000	17000	8464
	Project Total	57000	20536	23536	8000	0	0	8000	17000	8464
E 8,000,000 local funds for the replacement of asbestos roof of the ETVA building, then rehabilitation of newsroom, workshop, studio, and IT section wings										
<b>T524</b>	<b>Installation of an Automated Biometric Identification System</b>									
99		80000	0	63000	7000	0	0	7000	10000	0
	Project cost	80000	0	63000	7000	0	0	7000	10000	0
E7,000,000 local funds for the completion of ABIS installation.										
<b>G643</b>	<b>Procurement of Outside Broadcasting Studio</b>									
99		33000	0	20000	13000	0	0	13000	0	0
	Project Total	33000	0	20000	13000	0	0	13000	0	0
E 13,000,000 local funds for the procurement of the utility vehicle and accessories (10 x 100m fibre cables, 2 x Live-U, Laepel micro- phones, clear communication systems) to support the OB vehicle										
<b>ACTIVITY TOTAL</b>		<b>177558</b>	<b>23594</b>	<b>114094</b>	<b>28000</b>	<b>0</b>	<b>0</b>	<b>28000</b>	<b>27000</b>	<b>8464</b>

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

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects				
<b>Activity 15: National Library Services</b>												
<b>E381</b>		<b>Rehabilitation of Eswatini National Libraries</b>										
	99		24249	13249	13249	0	0	0	0	6000	5000	
		Project Total	24249	13249	13249	0	0	0	0	6000	5000	
Project deferred.												
<b>E464</b>		<b>Reconstruction of Eswatini National Library at Nhlngano</b>										
	99		24000	5000	15000	0	0	9000	9000	0	0	
		Project Total	24000	5000	15000	0	0	9000	9000	0	0	
E 9,000,000 local funds for the completion of the reconstruction of Nhlngano library.												
<b>ACTIVITY TOTAL</b>			<b>48249</b>	<b>18249</b>	<b>28249</b>	<b>0</b>	<b>0</b>	<b>9000</b>	<b>9000</b>	<b>6000</b>	<b>5000</b>	
<b>Activity 16: Computer Services</b>												
<b>G629</b>		<b>Cyber Security</b>										
	70		8772	6072	8772	0	0	0	0	0	0	
		Project Total	8772	6072	8772	0	0	0	0	0	0	
Project completed in FY 2023/24												
<b>ACTIVITY TOTAL</b>			<b>8772</b>	<b>6072</b>	<b>8772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Activity 18: Research and Technology Development</b>												
<b>M331</b>		<b>Construction of Biotechnology Park at Nokwane.</b>										
	70		150620	116120	116120	0	0	0	0	0	34500	
	99		643015	488154	518154	63205	0	0	63205	61656	0	
		Project Total	793635	604274	634274	63205	0	0	63205	61656	34500	
E63,205,000 local funds: E50,671,000 for the completion of the biotechnology park including the partitioning of laboratories, and E12,534,000 for outstanding DNA analysis equipment and auxiliaries to support operationalization of REPS laboratory at RSTP.												
<b>M342</b>		<b>Construction of Information Technology (IT) Park at Phocweni.</b>										
	70		11400	11400	11400	0	0	0	0	0	0	
	63		180249	180249	180249	0	0	0	0	0	0	
	99		401159	384847	401159	0	0	0	0	0	0	
		Project Total	592808	576496	592808	0	0	0	0	0	0	
Project completed in FY2022/23.												

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

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects			
<b>G627</b>		<b>Construction of a Disaster Recovery Site</b>									
	63		200000	0	1812	22528	0	0	22528	113171	62489
	70		38577	2577	2577	3600	0	0	3600	0	32400
	99		150000	14099	15099	69500	0	0	69500	50000	15401
		Project Total	388577	16676	19488	95628	0	0	95628	163171	110290
E22,527,785 loan funds to support construction of Disaster Recovery Facility, E69,412,849 local funds for detailed Designs of Disaster Recovery Facility and E3,600,000 donor fund for Consultancy services and Capacity building.											
<b>M367</b>		<b>Procurement of Working Tools For The Administration of the SEZ at RSTP</b>									
	70		2565	0	2565	0	0	0	0	0	0
		Project Total	2565	0	2565	0	0	0	0	0	0
Project completed in FY 2023/24											
<b>G649</b>		<b>Development of an Integrated Online e-services Platform</b>									
	99		468000	0	0	30000	0	0	30000	145000	293000
		Project Total	468000	0	0	30000	0	0	30000	145000	293000
E30,000,000 local funds for the development of the main platform and establishment of services ready for intergration into the platform including the procurement of hardware											
<b>G650</b>		<b>Setting up a 5G Government Network</b>									
	70		36000	0	0	36000	0	0	36000	0	0
		Project Total	36000	0	0	36000	0	0	36000	0	0
E36,000,000 donor funds for purchase and installation of 5G network											
<b>ACTIVITY TOTAL</b>			<b>2281585</b>	<b>1197446</b>	<b>1249135</b>	<b>224833</b>	<b>0</b>	<b>0</b>	<b>224833</b>	<b>369827</b>	<b>437790</b>
<b>HEAD TOTAL</b>			<b>2516164</b>	<b>1245361</b>	<b>1400250</b>	<b>252833</b>	<b>0</b>	<b>9000</b>	<b>261833</b>	<b>402827</b>	<b>451254</b>

**HEAD 45: MINISTRY OF HEALTH**

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title	Cost	to 31/03/2023	to 31/03/2024	Head	Works	Microprojects			
<b>Activity 11: Ministry Administration</b>										
<b>H337</b>	<b>Provision of Equipment to Hospitals, Clinics and Health Centres</b>									
99		129518	83520	88518	26000	0	0	26000	15000	0
70		47800	47800	47800	0	0	0	0	0	0
	Project Total	177318	131320	136318	26000	0	0	26000	15000	0
E26,000,000 local funds to purchase instruments for the Emergency Complex.										
<b>H338</b>	<b>Institutional Housing for Newly built Health Facilities</b>									
99		59366	38366	44366	0	0	6000	6000	8000	1000
	Project Total	59366	38366	44366	0	0	6000	6000	8000	1000
E6,000,000 local funds for the construction of 1 bedroom house (2 semi-detached) at Sidvokodvo, Mavalela, Hlane, Nkomanzi clinics, E900,000 for Nifonjeni staff house roofing, and E600,000 for retention.										
<b>H341</b>	<b>Provision of Security at Health Facilities</b>									
99		22566	18512	20512	1000	0	0	1000	1054	0
	Project Total	22566	18512	20512	1000	0	0	1000	1054	0
E1,000,000 local funds for fencing at Mangweni, Mpolonjeni, Hluthi, Mpuluzi										
<b>H345</b>	<b>Provision of Water in Health Facilities</b>									
99		42444	35944	37444	1500	0	500	2000	1500	1500
	Project Total	42444	35944	37444	1500	0	500	2000	1500	1500
E2,000,000 for the provision of water in health facilities										
<b>H346</b>	<b>Rehabilitation of Primary Health Care Facilities</b>									
70		79000	25000	79000	0	0	0	0	0	0
99		165098	103527	135098	2000	0	13000	15000	15000	0
	Project Total	244098	128527	214098	2000	0	13000	15000	15000	0

E15,000,000 local funds for payment of retention at Hlathikhulu E284,100, Ndanuyithini E1 762 200, Zondwako E620 900, PHU E937 400; Rehabilitation of Siphocosini E1,500,000, Mpuluzi E1,500,000, Bio-Med 2,000,000, Sithobelweni E5000,000, Sithobela E5,000,000 and Psychiatric centre E885,000

**HEAD 45: MINISTRY OF HEALTH**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects				
<b>H342</b>	<b>National Ambulance Service</b>										
99		18156	18156	0	0	0	0	0	8000	10156	
	Project Total	18156	18156	0	0	0	0	0	8000	10156	
Project completed in FY2022/23.											
<b>H368</b>	<b>Health Systems Strengthening</b>										
99		22550	3171	6671	7050	0	0	7050	8829	0	
67		360000	108480	108480	62500	0	0	62500	80000	109020	
	Project Total	382550	111651	115151	69550	0	0	69550	88829	109020	
E62,500,000 loan funds for for capacity building and hiring of specialists and procuring cancer drugs and E7,050,000 local funds to pay for taxes and to refunded the project											
<b>H369</b>	<b>Support towards curbing the spread of Covid-19</b>										
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 FY2023/24											
<b>H371</b>	<b>Construction of Clinics</b>										
70		30568	0	0	0	0	11142	11142	10000	9426	
	Project Total	30568	0	0	0	0	11142	11142	10000	9426	
E11,142,000 donor funds for the construction of Ntandozi Clinic phase 1.											
<b>H370</b>	<b>Reconstruction of Health Facilities</b>										
99		54000	0	17000	0	0	13800	13800	20000	3200	
	Project Total	54000	0	17000	0	0	13800	13800	20000	3200	
E13,800,000 local funds for: KaMfishane clinic retention and reconstruction of Shiselweni Regional Office											
<b>ACTIVITY TOTAL</b>		<b>1124840</b>	<b>561250</b>	<b>678663</b>	<b>100050</b>	<b>0</b>	<b>44442</b>	<b>144492</b>	<b>167383</b>	<b>134302</b>	



**HEAD 45: HEALTH**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects			
<b>Activity 32: Preventive Medicine</b>											
<b>H339</b>		<b>Water and Sanitation Project II</b>									
	99		50528	46069	47569	1500	0	0	1500	1459	0
		Project Total	50528	46069	47569	1500	0	0	1500	1459	0
E1,500,000 funds for the procurement of sanitation material for the construction of VIP toilets.											
<b>ACTIVITY TOTAL</b>			<b>50528</b>	<b>46069</b>	<b>47569</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>1459</b>	<b>0</b>
<b>Activity 42: Manzini Healthcare Services</b>											
<b>H308</b>		<b>Construction and Re-purposing the TB Hospital</b>									
	70		20899	10399	20899	0	0	0	0	0	0
	99		268604	133762	148762	0	0	20000	20000	30000	69842
		Project Total	289503	144161	169661	0	0	20000	20000	30000	69842
E20,000,000 local funds for construction of the Radiation Oncology department, small radiology and nuclear Medicine section											
<b>H311</b>		<b>Lubombo Regional Hospital phase I</b>									
	99		315132	234407	254407	0	0	17000	17000	10725	33000
		Project Total	315132	234407	254407	0	0	17000	17000	10725	33000
E17,000,000 local funds for retention for roofing ; and the construction of a kitchen E15,000,000											
<b>ACTIVITY TOTAL</b>			<b>604635</b>	<b>378568</b>	<b>424068</b>	<b>0</b>	<b>0</b>	<b>37000</b>	<b>37000</b>	<b>40725</b>	<b>102842</b>

**HEAD 45: HEALTH**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects				
<b>Activity 45: Hhohho Healthcare Services</b>											
<b>H330 Rehabilitation of Mbabane Government Hospital</b>											
	70	209404	209404	209404	0	0	0	0	0	0	0
	99	349133	266189	280952	0	0	10000	10000	30000	30000	28181
	Project Total	558537	475593	490356	0	0	10000	10000	30000	30000	28181
E10,000,000 local funds for payment of: old OPD retention; Emergency Complex retention; Kitchen renovations and construction of a 300 meters security wall .											
<b>H365 Strengthening Cancer Diagnosis &amp; Treatment in Eswatini</b>											
	70	53745	10915	17745	7200	0	0	7200	8000	8000	20800
	Project Total	53745	10915	17745	7200	0	0	7200	8000	8000	20800
E7,200,000 donor funds for procurement of brachytherapy for Manzini Hospital to be used to treat cervix cancer treatment											
<b>ACTIVITY TOTAL</b>		<b>612282</b>	<b>486508</b>	<b>508101</b>	<b>7200</b>	<b>0</b>	<b>10000</b>	<b>17200</b>	<b>38000</b>	<b>38000</b>	<b>48981</b>
<b>HEAD TOTAL</b>		<b>2392285</b>	<b>1472395</b>	<b>1658401</b>	<b>108750</b>	<b>0</b>	<b>91442</b>	<b>200192</b>	<b>247567</b>	<b>247567</b>	<b>286125</b>

**HEAD 46: MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects			
<b>ACTIVITY 11: Administration</b>											
<b>G632</b>		<b>Electronic Case Management System</b>									
99			41164	15808	32743	6950	0	0	6950	1471	0
		Project Total	41164	15808	32743	6950	0	0	6950	1471	0
E6,950,000 of local funds for Phase 5: Deployment and data migration, pilot and roll out											
<b>G651</b>		<b>Establishment of a Digital Law Library at the Attorney General's Office</b>									
70			1440	0	0	1440	0	0	1440	0	0
		Project Total	1440	0	0	1440	0	0	1440	0	0
E1,440,000 grant funds to support purchase of electronic library system, equipment and accessories and network Cabinet.											
<b>ACTIVITY TOTAL</b>			<b>42604</b>	<b>15808</b>	<b>32743</b>	<b>8390</b>	<b>0</b>	<b>0</b>	<b>8390</b>	<b>1471</b>	<b>0</b>
<b>HEAD TOTAL</b>			<b>42604</b>	<b>15808</b>	<b>32743</b>	<b>8390</b>	<b>0</b>	<b>0</b>	<b>8390</b>	<b>1471</b>	<b>0</b>

**HEAD 48: JUDICIARY**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note			Cost	to 31/03/2023	to 31/03/2024		Works	Microprojects				
<b>ACTIVITY 12: Master of the High Court</b>												
<b>G637</b>		<b>Desian and construction of courts through PPP</b>										
	99		3000	0	2000	0	0	0	0	0	2000	1000
		Project Total	3000	0	2000	0	0	0	0	0	2000	1000
Project deferred.												
<b>ACTIVITY TOTAL</b>			<b>3000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>1000</b>
<b>HEAD TOTAL</b>			<b>3000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>1000</b>

**HEAD 49: CORRECTIONAL SERVICES**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects				
<b>Activity 12: Correctional Services</b>											
<b>P312</b>	<b>Improvements of Prison Facilities</b>										
99		79761	57306	60306	0	0	3000	3000	8000	8455	
	Project Total	79761	57306	60306	0	0	3000	3000	8000	8455	
E3,000,000 local funds for procurement of plumbing, electrical material, refrigeration maintenance, steel works, carpentry works and painting											
<b>P315</b>	<b>Rehabilitation of Prisons</b>										
99		262223	222064	242064	1000	0	19000	20000	159	0	
	Project Total	262223	222064	242064	1000	0	19000	20000	159	0	
E20,000,000 for rehabilitation of the kitchen, security towers, demolition of dormitories and construction of soccer field.											
<b>P313</b>	<b>Radio Communication System and Remote Remand II</b>										
70		17250	17250	17250	0	0	0	0	0	0	
99		52347	17231	18231	1000	0	0	1000	15000	18116	
	Project Total	69597	34481	35481	1000	0	0	1000	15000	18116	
E1,000,000 local funds for the decentralization (connectivity, networking) of the case Management system to remote correctional centres in the country.											
<b>P338</b>	<b>Irrigation Infrastructure for Correctional Farms</b>										
99		45080	24052	26052	3000	0	0	3000	10000	6028	
	Project Total	45080	24052	26052	3000	0	0	3000	10000	6028	
E3,000,000 Local funds installation for a fully fledged pumphouse and water pipeline at Matsapha Correctional and rehabilitation of a pump-house at Nhangano.											
<b>P441</b>	<b>Diaqina of Boreholes</b>										
99		5590	3590	5590	0	0	0	0	0	0	
	Project Total	5590	3590	5590	0	0	0	0	0	0	

Project completed

**HEAD 49: CORRECTIONAL SERVICES**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects			
<b>G652</b>		<b>Ambulance Acquisition</b>									
	70		5526	0	0	5526	0	0	5526	0	0
		Project Total	5526	0	0	5526	0	0	5526	0	0
E5,526,000 grant funds for procurement of 4 ambulances to support clinics and correctional centres(Nhlangano, Piggs Peak, Bigbend & Matsapha)											
<b>ACTIVITY TOTAL</b>			<b>467777</b>	<b>341493</b>	<b>369493</b>	<b>10526</b>	<b>0</b>	<b>22000</b>	<b>32526</b>	<b>33159</b>	<b>32599</b>
<b>HEAD TOTAL</b>			<b>467777</b>	<b>341493</b>	<b>369493</b>	<b>10526</b>	<b>0</b>	<b>22000</b>	<b>32526</b>	<b>33159</b>	<b>32599</b>

**HEAD 50: HOME AFFAIRS**

Bud.No. Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note						Works	Microprojects			
<b>Activity 11: Ministry Administration</b>										
<b>G630</b>	<b>Modernization of Civil Registration and Immigration Systems</b>									
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 system development and procurement of hardware and licenses.										
<b>G638</b>	<b>Electronic Document Archiving System Development</b>									
70		5369	5369	5369	0	0	0	0	0	0
	Project Total	5369	5369	5369	0	0	0	0	0	0
Project completed in FY22/23.										
<b>G644</b>	<b>Security Surveillance for the Immigration Office</b>									
70		3539	0	3539	0	0	0	0	0	0
	Project Total	3539	0	3539	0	0	0	0	0	0
Project to complete by end of FY2023/24.										
<b>ACTIVITY TOTAL</b>		<b>271908</b>	<b>8565</b>	<b>12104</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>120000</b>	<b>119804</b>
<b>HEAD TOTAL</b>		<b>271908</b>	<b>8565</b>	<b>12104</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>120000</b>	<b>119804</b>

**HEAD 51: SWAZI NATIONAL TREASURY**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects			
<b>Activity 10: Swazi National Treasury</b>											
<b>G082</b>		<b>Rehabilitation, Maintenance and Construction of State Houses</b>									
	99		2978115	2658115	2818115	160000	0	0	160000	0	0
		Project Total	2978115	2658115	2818115	160000	0	0	160000	0	0
E160,000,000 for construction, rehabilitation and maintenance of state houses.											
<b>ACTIVITY TOTAL</b>			<b>2978115</b>	<b>2658115</b>	<b>2818115</b>	<b>160000</b>	<b>0</b>	<b>0</b>	<b>160000</b>	<b>0</b>	<b>0</b>
<b>HEAD TOTAL</b>			<b>2978115</b>	<b>2658115</b>	<b>2818115</b>	<b>160000</b>	<b>0</b>	<b>0</b>	<b>160000</b>	<b>0</b>	<b>0</b>



**HEAD 53: PUBLIC WORKS AND TRANSPORT**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects				
<b>Activity 11: Ministry Administration</b>											
<b>T505 Preliminary Designs for Lothair Matsapha Railway Line</b>											
99		1551000	373000	373000	30000	0	0	30000		136000	1012000
	Project Total	1551000	373000	373000	30000	0	0	30000		136000	1012000
E30,000,000 local funds for resettlement of households affected by the proposed rail line.											
<b>T523 Expansion of Matsapha Inland-Dry Port</b>											
70		19794	14975	17794	2000	0	0	2000		0	0
	Project total	19794	14975	17794	2000	0	0	2000		0	0
E2,000,000 donor funds for completion of the dry port.											
<b>G645 Construction of Arena and Grand Stand at Hlane</b>											
99		320000	0	20000	30000	0	0	30000		141274	128726
	Project Total	320000	0	20000	30000	0	0	30000		141274	128726
E30,000,000 local funds for improvement of dance arena platform and grand stand at Hlane Royal Residence.											
<b>T527 Technical support to RENAC</b>											
70		8392	0	0	8392	0	0	8392		0	0
	Project Total	8392	0	0	8392	0	0	8392		0	0
E8,392,000 donor funds for technical assistance to RENAC.											
<b>ACTIVITY TOTAL</b>		<b>62000</b>	<b>62000</b>	<b>410794</b>	<b>70392</b>	<b>0</b>	<b>0</b>	<b>70392</b>		<b>277274</b>	<b>1140726</b>
<b>Activity 21: Roads</b>											
<b>T363 Rehabilitation and Maintenance of the Feeder Roads Network and Rehabilitation of Armcos and Culverts</b>											
99		424736	448404	528404	80000	0	0	80000		20000	0
	Project Total	424736	448404	528404	80000	0	0	80000		20000	0
E80,000,000 local funds for the construction of single seal tarred roads & low level crossings to upgrade gravel roads.											
<b>T362 Road Safety Improvements</b>											
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 Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Estimates for 2024/25				2025/26 Estimate	2026/27 Estimate
					Head	Works	Microprojects	Total		
<b>T512</b>	<b>Chemical Soil Stabilizers Programme (Probase)</b>									
95		1198000	1198000	1198000	0	0	0	0	0	0
99		57725	39150	57725	0	0	0	0	0	0
	Project Total	1255725	1237150	1255725	0	0	0	0	0	0
Phase 1 of project completed in FY2022/23.										
<b>T513</b>	<b>Resealing of Mbabane - Manzini Road</b>									
99		123617	97200	103617	0	0	0	0	20000	0
	Project Total	123617	97200	103617	0	0	0	0	20000	0
Project deferred.										
<b>T500</b>	<b>Design Review, Supervision and Construction of Nhlangano- Sicunusa Road</b>									
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		382063	382063	382063	0	0	0	0	0	0
	Project Total	1268780	1208780	1268780	0	0	0	0	0	0
Project completing in FY 2023/24.										
<b>T515</b>	<b>Manzini-Mphandze (MR3 Lot1)</b>									
56		9000	0	0	9000	0	0	9000	0	0
55		387023	347023	387023	0	0	0	0	0	0
99		939799	920299	939799	0	0	0	0	0	0
	Project Total	1335822	1267322	1326822	9000	0	0	9000	0	0
E9,000,000 donor funds for supporting road sector reforms and capacity building, construction of road completing in FY 2023/24.										
<b>T497</b>	<b>Mphandze-Mbhadlane (MR3 Lot 2)</b>									
63		305600	305600	305600	0	0	0	0	0	0
99		1083574	885546	953574	130000	0	0	130000	0	0
	Project Total	1389174	1191146	1259174	130000	0	0	130000	0	0
E130,000,000 for payment of outstanding VAT.										

**HEAD 53: PUBLIC WORKS AND TRANSPORT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			Total	2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects				
<b>T506</b>		<b>Construction of Bulembu-Pigg's Peak-Magoga Road (MR20 &amp; MR2)</b>										
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.												
<b>T507</b>		<b>Construction of Lukhula-Big Bend Road (MR16)</b>										
95			448601	448601	448601	0	0	0	0	0	0	
99			39011	21701	39011	0	0	0	0	0	0	
		Project Total	487612	470302	487612	0	0	0	0	0	0	
Project completed in FY2022/23.												
<b>T518</b>		<b>Feasibility study for Motshane - Matsamo road MR1</b>										
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.												
<b>T520</b>		<b>Construction of Hangar and Workshop at KMill airport</b>										
70			135000	0	0	135000	0	0	135000	0	0	
99			230000	5051	5051	0	0	0	0	0	224949	
		Project total	365000	5051	5051	135000	0	0	135000	0	224949	

E135,000,000 donor funds for construction and supervision of a hangar & apron to accommodate two aircrafts (Airbus 340-300 and MD-87) and an office for aircraft maintenance and a storeroom.

**HEAD 53: PUBLIC WORKS AND TRANSPORT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects	Total		
<b>T521</b>		<b>Manzini Golf-Course Interchange</b>									
	56		0	0	0	0	0	0	0	0	0
	55		393963	308408	331863	62100	0	0	62100	0	0
	99		210824	190722	210824	0	0	0	0	0	0
		Project total	604787	499130	542687	62100	0	0	62100	0	0

E62,100,000 loan funds for final payments of the roads (rention fees) and professional services.

<b>T525</b>		<b>Emergency maintainance programme for roads</b>									
	99		750000	221484	472684	160000	0	0	160000	117316	0
			750000	221484	472684	160000	0	0	160000	117316	0

E160,000,000 local funds for undertaking emergency maintenance throughout the country and settling outstanding commitments from 2023/24.

<b>T528</b>		<b>Construction of Siphofaneni-Nsoko MR14 &amp; Maloma-Siphambanweni Road MR21</b>									
	99		50000	0	0	50000	0	0	50000	0	0
			50000	0	0	50000	0	0	50000	0	0

E50,000,000 local funds for preliminary works (resettlement & design work) for the construction of MR14 & MR21

<b>ACTIVITY TOTAL</b>			<b>9107862</b>	<b>6739751</b>	<b>7344338</b>	<b>626100</b>	<b>0</b>	<b>0</b>	<b>626100</b>	<b>481186</b>	<b>859906</b>
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Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			2025/26 Estimate	2026/27 Estimate
Budget Note							Works	Microprojects	Total		

**Activity 41: Building Construction**

**HEAD 53: PUBLIC WORKS AND TRANSPORT**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>G533</b>	<b>Wirina of Government Buildings V</b>									
99		48954	24526	29973	5000	0	0	5000	12739	1242
	Project Total	48954	24526	29973	5000	0	0	5000	12739	1242

E5,000,000 local funds for wiring of schools and upgrading of electricity wiring within Government administrative and residential facilities.

<b>G500</b>	<b>Rehabilitation of Government Buildings VI</b>									
99		738529	707792	728529	10000	0	0	10000	0	0
	Project Total	738529	707792	728529	10000	0	0	10000	0	0

E10,000,000 local funds for the completion of the Homes Affairs building, maintenance of government buildings & pool houses.

<b>G570</b>	<b>Separation of Meters in Government Houses</b>									
99		31324	19621	23644	5000	0	0	5000	2680	0
	Project Total	31324	19621	23644	5000	0	0	5000	2680	0

E5,000,000 local funds for separation of electricity & water meters in institutional houses.

<b>ACTIVITY TOTAL</b>		<b>818807</b>	<b>751939</b>	<b>782146</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>15419</b>	<b>1242</b>
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**Activity 44: Road Transportation**

<b>T354</b>	<b>Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres</b>									
99		20220	18220	20220	0	0	0	0	0	0
	Project Total	20220	18220	20220	0	0	0	0	0	0

Project expected to complete in FY 23/24.

<b>T526</b>	<b>Procurement of Equipment for the Central Motor Registry</b>									
99		1000	0	1000	0	0	0	0	0	0
	Project Total	1000	0	1000	0	0	0	0	0	0

Project completed in FY 2022/23.

<b>ACTIVITY TOTAL</b>		<b>21220</b>	<b>18220</b>	<b>21220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>HEAD TOTAL</b>		<b>1000989</b>	<b>757190</b>	<b>8558498</b>	<b>716492</b>	<b>0</b>	<b>0</b>	<b>716492</b>	<b>773879</b>	<b>2001874</b>
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**HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25			2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title	Cost				Works	Microprojects	Total		
<b>Activity 91: Sports and Recreation</b>										
<b>R224</b>	<b>Upardina of Somhlolo National Stadium Phase II</b>									
99		159771	109771	124771	0	0	35000	35000	0	0
	Project Total	159771	109771	124771	0	0	35000	35000	0	0
E35,000,000 local funds for the rehab. of Somhlolo National Stadium: E10,000,000 for VVIP hospitality area, E9,000,000 for Sewer & toilets, E3,000,000 for Media Room, E2,000,000 for VIP gate, E3,000,000 for Giant Screen, E2,000,000 for Backup Generator, E1,000,000 for retractable tunnel and E5,000,000 for professional fees & contingencies										
<b>R230</b>	<b>Construction of Recreational Facilities in the Four Regions</b>									
99		18000	10705	13000	0	0	5000	5000	0	0
	Project Total	18000	10705	13000	0	0	5000	5000	0	0
E5,000,000 local funds for construction of Ntfontjeni Sports Arena: E200,000 for Preliminaries and general, E1,600,000 for external works, E750,000 for football field, E500,000 for toilets, E1,700,000 for mini-hall (dressing rooms & indoor games), and E250,000 for fencing.										
<b>ACTIVITY TOTAL</b>		<b>177771</b>	<b>120476</b>	<b>137771</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>40000</b>	<b>0</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>177771</b>	<b>120476</b>	<b>137771</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>40000</b>	<b>0</b>	<b>0</b>

**HEAD 58: AUDITOR GENERAL'S OFFICE**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2023	Estimated Expenditure to 31/03/2024	Head	Estimates for 2024/25		Total	2025/26 Estimate	2026/27 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>Activity 11: Audit</b>										
<b>G623 System Development and Capacity Building</b>										
99		10000	3000	3000	0	0	0	0	1500	5500
	Project Total	10000	3000	3000	0	0	0	0	1500	5500
Project deferred.										
<b>G639 Institutional Capacity Development</b>										
70		4634	0	727	1794	0	0	1794	2113	0
	Project Total	4634	0	727	1794	0	0	1794	2113	0
E1,794,000 donor funds for institutional and skills development.										
<b>ACTIVITY TOTAL</b>		<b>14634</b>	<b>3000</b>	<b>3727</b>	<b>1794</b>	<b>0</b>	<b>0</b>	<b>1794</b>	<b>3613</b>	<b>5500</b>
<b>HEAD TOTAL</b>		<b>14634</b>	<b>3000</b>	<b>3727</b>	<b>1794</b>	<b>0</b>	<b>0</b>	<b>1794</b>	<b>3613</b>	<b>5500</b>







## **V – NOTES TO THE ESTIMATES**



## TECHNICAL NOTES

1. FORMAT

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

2. POSTS

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

3. EXPENDITURE – OTHER SOURCES

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

4. CONTROLLING OFFICERS

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

5. AUTHORIZATION OF EXPENDITURE BY WARRANT

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

6. TREASURY CONTROL ITEMS

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

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

**Notes to Estimates**

**TECHNICAL NOTES**

7. CAPITAL EXPENDITURE

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

8. RESERVED RECURRENT EXPENDITURE PROVISION

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

9. CLASSIFICATION OF REVENUE

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

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

**Notes to Estimates  
TECHNICAL NOTES**

10. CLASSIFICATION OF EXPENDITURE BY SECTOR

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

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

SECTOR HEAD/ACTIVITY

G 01/all except 01/22; 02/all; 03/all; 04/all except 04/14; 06/10; 06/11; 06/12; 07/all; 10/all except 10/34 and 10/46; 20/10; 23 all; 24/10; 24/11; 28/10 28/11; 34/all; 35/all; 36/all; 37/all; 39/all; 41/all except 41/22; 42/11; 45/10; 46/10; 46/11; 50/10; 50/11; 50/35; 51/all; 53/10; 53/11; 58/all; 60/ all

P 05/all; 08/all; 26/all; 46/all except 46/10 and 46/11; 49/all; 50/31.

E 30/all except 30/41; 41/22.

H 45/all except 45/10 and 45/51.

S 50/32; 50/51; 45/51.

X 06/31; 20/31; 24/31; 24/41; 28/31.

R 30/41; 50/61; 50/91.

F 10/46.

A 20/11; 20/21; 20/22; 20/23; 20/24; 20/26; 20/27.

M 15/all; 28/14; 53/41; 53/42.

T 42/21; 53/21; 53/44; 53/45.

C 20/51; 04/14; 07/13; 28/21; 28/22; 28/23.

I 01/22.

W 10/34; 53/21.

**Notes to Estimates**

**CONTROLLING OFFICERS – REVENUE ITEMS**

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

## 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)