



THE GOVERNMENT
OF THE
KINGDOM OF ESWATINI
ESTIMATES
FOR THE YEARS FROM
1ST APRIL 2023 TO 31ST MARCH 2026

I – SUMMARY OF ESTIMATES

| COMPARATIVE BUDGET SUMMARY, 2020/21 - 2025/26 | | | | | | |
|---|--------------------|--------------------|-------------------------------|----------------------------|-----------------------|-----------------------|
| [E'000s] | 2020/21 Actual | 2021/22 Actual | 2022/23 Projected Outturns | 2023/24 Budget Estimate | 2024/25 Projection | 2025/26 Projection |
| Revenue* | 19,055,842 | 17,828,824 | 18,392,982 | 24,008,658 | 25,025,952 | 25,520,042 |
| Grants | 233,639 | 157,420 | 572,046 | 631,000 | 673,000 | 673,000 |
| TOTAL REVENUE AND GRANTS | 19,289,481 | 17,986,244 | 18,965,028 | 24,639,658 | 25,698,952 | 26,193,042 |
| Statutory Expenditure (excl. Redemption) | 1,915,226 | 1,796,781 | 1,927,240 | 2,071,992 | 1,872,410 | 1,813,226 |
| Appropriated Recurrent Expenditure | 15,403,891 | 15,696,276 | 16,994,895 | 18,512,614 | 18,938,990 | 19,038,579 |
| Capital Expenditure | 4,999,917 | 3,786,057 | 4,231,566 | 5,853,976 | 5,353,002 | 5,193,002 |
| TOTAL EXPENDITURE | 22,319,034 | 21,279,115 | 23,153,700 | 26,438,582 | 26,164,402 | 26,044,806 |
| NET BUDGET SURPLUS/ (DEFICIT) | (3,029,554) | (3,292,871) | (4,188,672) | (1,798,924) | (465,450) | 148,236 |
| Drawdown on foreign loans | 3,886,284 | 2,536,636 | 1,998,683 | 3,352,198 | 2,864,324 | 2,704,300 |
| Redemption of public debt | (509,336) | (539,507) | (550,700) | (1,091,610) | (1,563,700) | (1,326,610) |
| Net Domestic borrowing | 2,039,102 | 1,300,156 | 49 | (464,635) | (833,760) | (146,921) |
| Other net domestic financing ** | (2,386,496) | (4,415) | 2,740,640 | 2,971 | (1,414) | (1,379,005) |
| TOTAL FINANCING | 3,029,554 | 3,292,871 | 4,188,672 | 1,798,924 | 465,450 | (148,236) |
| GDP*** | 66,506,942 | 71,600,395 | 75,500,185 | 81,550,717 | 87,615,290 | 93,013,007 |
| * Includes Education loan repayments | | | | | | |
| **Other net doestic financing is pending policy decisions on financing and includes financial asset flows, arrears flows and extra-budgetary operation such as trading accounts | | | | | | |
| *** GDP figures as of October 2022 | | | | | | |

SUMMARY OF REVENUE ESTIMATES 2020/21 - 2025/26

| | 2020/21 Actual | 2021/22 Actual | 2022/23 Projected Outturn | 2023/24 Budget Estimate | 2024/25 Projections | 2025/26 Projections |
|------------------------------------|---------------------------|---------------------------|--------------------------------------|------------------------------------|--------------------------------|--------------------------------|
| INCOME TAXES | | | | | | |
| Company Tax | 1,441,448,293 | 1,837,301,600 | 1,951,418,794 | 1,813,422,267 | 1,988,232,115 | 2,130,827,826 |
| Individuals | 3,551,729,026 | 5,076,305,669 | 4,052,125,968 | 4,549,896,396 | 5,043,146,995 | 5,477,148,152 |
| Other Income Tax | 592,673,607 | 548,585,055 | 619,622,676 | 619,423,595 | 676,157,829 | 701,489,482 |
| Graded Tax | 1,727,567 | 2,138,729 | 1,508,442 | 1,538,798 | 1,054,430 | 1,069,624 |
| TOTAL | 5,587,578,494 | 7,464,331,053 | 6,624,675,880 | 6,984,281,056 | 7,708,591,368 | 8,310,535,085 |
| TAXES ON PROPERTY | | | | | | |
| Transfer Duties | 29,622,097 | 45,140,984 | 45,170,251 | 45,263,943 | 45,393,521 | 45,463,450 |
| TOTAL | 29,622,097 | 45,140,984 | 45,170,251 | 45,263,943 | 45,393,521 | 45,463,450 |
| TAXES ON GOODS AND SERVICES | | | | | | |
| Sales Tax | 3,990,911 | 1,638 | - | - | - | - |
| Value Added Tax | 3,006,321,273 | 3,104,636,277 | 3,726,834,404 | 4,516,982,874 | 5,004,721,822 | 5,390,163,562 |
| Customs Union Receipts | 8,356,617,887 | 6,385,911,877 | 5,876,894,520 | 10,252,733,141 | 9,949,421,552 | 9,378,000,000 |
| Sugar export levy | - | - | - | - | - | - |
| Lotteries and Gaming | 7,541,521 | 6,631,263 | 7,534,695 | 2,846,784 | 7,414,773 | 8,174,656 |
| Road Toll | 51,894,560 | 56,480,550 | 63,925,585 | 76,082,739 | 83,758,206 | 88,370,260 |
| Licenses and Other Taxes | 126,087,707 | 186,807,342 | 143,065,505 | 148,988,334 | 149,307,815 | 149,173,042 |
| Fuel Tax | 1,261,264,329 | 1,289,661,588 | 1,297,671,424 | 1,365,675,201 | 1,448,836,798 | 1,511,666,930 |
| Motor Vehicle Levy | 12,334,355 | 8,979,591 | 8,310,128 | 5,789,549 | 6,105,354 | 6,105,354 |
| Levy on alcohol and tobacco | 29,440,109 | 43,847,963 | 53,263,201 | 57,623,000 | 60,337,000 | 64,980,000 |
| TOTAL | 12,855,492,652 | 11,082,958,089 | 11,177,499,462 | 16,426,721,622 | 16,709,903,320 | 16,596,633,803 |
| NON TAX REVENUE | | | | | | |
| Property Income | 197,581,322 | 229,510,494 | 231,161,742 | 234,085,706 | 238,205,414 | 240,486,846 |
| Fees and Fines | 140,184,889 | 230,759,181 | 228,265,941 | 231,606,480 | 236,311,261 | 238,914,571 |
| Education Loan Repayment | 109,091,610 | 85,898,527 | 86,088,885 | 86,699,228 | 87,547,585 | 88,008,590 |
| TOTAL | 446,857,821 | 546,168,202 | 545,516,568 | 552,391,414 | 562,064,261 | 567,410,007 |
| TOTAL REVENUE | 18,919,551,064 | 19,138,598,328 | 18,392,862,161 | 24,008,658,034 | 25,025,952,470 | 25,520,042,344 |

| APPROPRIATED RECURRENT BUDGET 2023/24 (E'000) | | | | | | | | | | | | |
|---|---|----------------|------------------|----------------|----------------|------------------|----------------|----------------|---------------|------------------|----------------|-------------------|
| HEAD | TITLE | 00 CTA | 01 PERSONNEL | 02 TRAVEL | 03 DRUGS | 04 PROF.SERV | 05 RENTALS | 06 CONSUMABLES | 07 DURABLES | 10 INTERN.TRANS. | 11 EXTER.TRANS | TOTAL |
| 02 | Parliament | 411 | 164,441 | 4,517 | - | 8,996 | - | 237 | 3,000 | - | 2,327 | 183,928 |
| 03 | Private and Cabinet Offices | 1,305 | 20,540 | 2,038 | - | 5,580 | - | 4,533 | 1,950 | 45,979 | - | 81,924 |
| 04 | Ministry of Tourism & Environmental Affairs | 2,123 | 26,776 | 1,666 | - | 4,505 | - | 1,736 | 50 | 55,650 | 859 | 93,365 |
| 05 | Police | 30,845 | 890,331 | 15,714 | - | 140,656 | - | 23,073 | - | - | 567 | 1,101,185 |
| 06 | Deputy Prime Minister's Office | 2,892 | 35,547 | 2,080 | - | 8,877 | - | 949 | 2,433 | 793,916 | - | 846,693 |
| 07 | Ministry of Foreign Affairs & International Cooperation | 996 | 116,067 | 114,540 | - | 42,405 | 87,226 | 6,584 | 12,645 | 6,281 | 27,897 | 414,640 |
| 08 | Ministry of Defence | 26,009 | 985,898 | 18,454 | 3,680 | 46,329 | 50 | 189,813 | - | - | 378 | 1,270,612 |
| 09 | Ministry of Tinkundla Administration & Development | 2,688 | 183,124 | 2,555 | - | 31,029 | - | 733 | - | 183,195 | - | 403,323 |
| 10 | Ministry of Natural Resources and Energy | 7,440 | 57,981 | 4,044 | 5 | 10,136 | - | 3,030 | 1,545 | 17,371 | 2,742 | 104,295 |
| 15 | Geological Surveys, Minerals and Mines Departments | 2,589 | 15,005 | 994 | 3 | 2,236 | 960 | 1,533 | 350 | - | 30 | 23,699 |
| 20 | Ministry of Agriculture | 32,559 | 188,920 | 2,601 | - | 16,279 | - | 18,981 | - | 79,596 | 1,258 | 340,195 |
| 23 | Ministry of Economic Planning & Development | 2,476 | 34,235 | 3,021 | - | 776 | - | 707 | - | 41,231 | 97,957 | 180,403 |
| 24 | Ministry of Housing & Urban Development | 2,699 | 23,625 | 1,550 | 10 | 9,780 | - | 510 | 400 | 348,706 | 170 | 387,450 |
| 26 | Fire and Emergency Services | 7,222 | 95,093 | 870 | 34 | 17,167 | - | 3,085 | 650 | - | - | 124,122 |
| 29 | Ministry of Commerce Industry and Trade | 2,641 | 35,806 | 5,609 | - | 14,181 | - | 5,298 | 1,196 | 55,025 | 8,024 | 127,779 |
| 30 | Ministry of Education & Training | 5,942 | 2,865,154 | 4,317 | 219 | 80,615 | 70 | 121,358 | 1,200 | 796,526 | 236 | 3,875,637 |
| 34 | Ministry of Finance | 533 | 29,790 | 5,186 | - | 11,787 | 600 | 676 | 315 | 654,513 | 28,248 | 731,647 |
| 35 | Treasury and Stores | 966 | 34,835 | 706 | - | 10,552 | - | 2,688 | 1,949 | - | 360 | 52,056 |
| 38 | Internal Audit | 307 | 9,791 | 613 | - | 3,690 | - | 181 | 200 | - | - | 14,782 |
| 40 | Ministry of Labour and Social Security | 1,731 | 38,888 | 8,232 | 80 | 17,683 | - | 3,598 | 898 | 665,611 | 1,092 | 737,812 |
| 41 | Ministry of Public Service | 1,116 | 48,845 | 1,762 | 22 | 10,118 | 139,295 | 566 | - | - | 11,260 | 212,983 |
| 43 | Ministry of Information, Communication & Technology | 2,380 | 52,507 | 7,496 | - | 19,389 | - | 2,553 | 34,800 | 150,028 | 1,476 | 270,629 |
| 44 | Elections & Boundaries Commission | 111,112 | 146,697 | 974 | - | 38,764 | - | 97 | - | - | 477 | 298,121 |
| 45 | Ministry of Health | 20,042 | 955,289 | 18,786 | 706,076 | 400,686 | 8,462 | 34,937 | 12,450 | 369,841 | 33,661 | 2,560,230 |
| 46 | Ministry of Justice and Constitutional Affairs | 2,269 | 57,325 | 1,726 | - | 31,147 | - | 598 | 2,150 | 547 | 34 | 95,795 |
| 47 | Anti - Corruption Commission | 235 | 13,733 | 366 | - | 10,993 | - | 81 | - | - | - | 25,409 |
| 48 | Judiciary | 1,595 | 46,647 | 6,312 | - | 13,193 | 6,099 | 2,955 | 15,000 | - | - | 91,800 |
| 49 | Correctional Services | 7,522 | 448,648 | 4,788 | 1,803 | 54,459 | - | 28,962 | - | - | - | 546,183 |
| 50 | Ministry of Home Affairs | 3,736 | 54,013 | 882 | 117 | 62,185 | - | 26,989 | - | - | - | 147,923 |
| 51 | Eswatini National Treasury | 2,037 | - | - | - | - | - | - | - | 443,000 | - | 445,037 |
| 52 | King's Office | 2,079 | - | - | - | - | - | - | - | - | - | 2,079 |
| 53 | Ministry of Public Works and Transport | 20,829 | 153,466 | 2,361 | - | 90,444 | 1,500 | 287,001 | 1,826 | 475,863 | - | 1,033,290 |
| 56 | Ministry of Sports Culture and Youth Affairs | 816 | 10,136 | 520 | - | 4,998 | - | 326 | - | 52,739 | 686 | 70,220 |
| 58 | Audit | 521 | 17,674 | 2,517 | - | 4,283 | - | 312 | 766 | - | 131 | 26,206 |
| 60 | Central Transfers | - | - | - | - | - | - | - | - | 1,591,161 | - | 1,591,161 |
| | Total | 310,660 | 7,856,829 | 247,798 | 712,048 | 1,223,918 | 244,262 | 774,679 | 95,774 | 6,826,778 | 219,869 | 18,512,614 |

**SUMMARY OF ESTIMATED CAPITAL EXPENDITURE
BY ECONOMIC SECTOR 2023/24 [E'000]**

| | | Government Funds | Other Funds | Total | % |
|--------------|-------------------------------------|------------------|------------------|------------------|-------------|
| A | Agriculture, Forestry and Fisheries | 192,000 | 1,003,587 | 1,195,587 | 20.4% |
| C | Commerce | 0 | 0 | 0 | 0.0% |
| E | Education | 88,925 | 13,855 | 102,780 | 1.8% |
| F | Fuel and Energy | 18,000 | 334,256 | 352,256 | 6.0% |
| G | General Public Services | 907,866 | 943,149 | 1,851,015 | 31.6% |
| H | Health | 96,500 | 82,398 | 178,898 | 3.1% |
| M | Manufacturing | 212,910 | 7,682 | 220,592 | 3.8% |
| P | Public Order, Safety and Defence | 154,847 | 0 | 154,847 | 2.6% |
| R | Recreation and Culture | 16,900 | 0 | 16,900 | 0.3% |
| S | Social Security and Welfare | 0 | 0 | 0 | 0.0% |
| T | Transport and Communication | 746,604 | 235,095 | 981,699 | 16.8% |
| W | Water Resources Management | 47,950 | 690,544 | 738,494 | 12.6% |
| X | Housing and Community Amenities | 53,500 | 7,408 | 60,908 | 1.0% |
| TOTAL | | 2,536,002 | 3,317,974 | 5,853,976 | 100% |

| SUMMARY OF CAPITAL EXPENDITURE BY HEADS 2023/24 [E'000] | | | | | | | | | | |
|---|---|------------------|---------------|----------------|------------------|------------------|------------------|-------------|------------------|------------------|
| Head | Ministry/ Department | Expenditure | | | Financing | | Total | % | 2024/25 | 2025/26 |
| | | Head | Works | Micro.pr | Govt. | Other | | | | |
| 02 | Parliament | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 |
| 03 | Private and Cabinet Offices | 20,411 | 0 | 0 | 0 | 20,411 | 20,411 | 0.3% | 0 | 7,650 |
| 04 | Tourism & Environmental Affairs | 38,984 | 0 | 0 | 35,400 | 3,584 | 38,984 | 0.7% | 40,500 | 29,490 |
| 05 | Police | 21,847 | 23,500 | 30,000 | 75,347 | 0 | 75,347 | 1.3% | 72,477 | 80,001 |
| 06 | Deputy Prime Minister's Office | 3,402 | 0 | 0 | 0 | 3,402 | 3,402 | 0.1% | 0 | 6,000 |
| 07 | Foreign Affairs | 23,408 | 0 | 0 | 20,000 | 3,408 | 23,408 | 0.4% | 10,000 | 6,655 |
| 08 | Defence | 10,000 | 0 | 30,000 | 40,000 | 0 | 40,000 | 0.7% | 50,000 | 31,883 |
| 09 | Tinkhundla Administration and Development | 19,000 | 0 | 0 | 15,000 | 4,000 | 19,000 | 0.3% | 600 | 83,169 |
| 10 | Natural Resources and Energy | 986,114 | 0 | 0 | 48,450 | 937,664 | 986,114 | 16.8% | 838,777 | 318,316 |
| 15 | Geological Surveys, Mines and Minerals | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 |
| 20 | Ministry of Agriculture | 1,290,631 | 0 | 0 | 196,500 | 1,094,131 | 1,290,631 | 22.0% | 763,203 | 2,580,075 |
| 23 | Economic Planning & Development | 1,156,568 | 0 | 218,484 | 559,159 | 815,893 | 1,375,052 | 23.5% | 1,841,422 | 2,608,631 |
| 24 | Housing & Urban Development | 35,000 | 0 | 0 | 30,000 | 5,000 | 35,000 | 0.6% | 55,000 | 139,855 |
| 26 | Fire and Emergency Services | 11,500 | 0 | 0 | 11,500 | 0 | 11,500 | 0.2% | 130,924 | 48,500 |
| 29 | Commerce, Industry and Trade | 179,443 | 5,000 | 0 | 182,910 | 1,533 | 184,443 | 3.2% | 156,693 | 76,517 |
| 30 | Education & Training | 16,855 | 0 | 70,925 | 73,925 | 13,855 | 87,780 | 1.5% | 18,500 | 21,345 |
| 34 | Ministry of Finance | 90,412 | 0 | 0 | 49,000 | 41,412 | 90,412 | 1.5% | 80,736 | 113,526 |
| 40 | Labour and Social Security | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 | 0.1% | 7,900 | 1,403 |
| 41 | Public Service | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 |
| 43 | ICT | 181,265 | 0 | 10,000 | 136,000 | 55,265 | 191,265 | 3.3% | 448,047 | 310,511 |
| 44 | Elections & Boundaries Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 |
| 45 | Health | 95,830 | 0 | 83,068 | 96,500 | 82,398 | 178,898 | 3.1% | 206,138 | 356,675 |
| 46 | Justice and Constitutional Affairs | 17,000 | 0 | 0 | 17,000 | 0 | 17,000 | 0.3% | 14,164 | 0 |
| 48 | Judiciary | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 1,000 | 2,000 |
| 49 | Correctional Services | 6,000 | 0 | 22,000 | 28,000 | 0 | 28,000 | 0.5% | 50,200 | 92,110 |
| 50 | Ministry of Home Affairs | 3,539 | 0 | 0 | 0 | 3,539 | 3,539 | 0.1% | 120,000 | 143,369 |
| 51 | Swazi National Treasury | 160,000 | 0 | 0 | 160,000 | 0 | 160,000 | 2.7% | 0 | 0 |
| 53 | Public Works & Transport | 968,906 | 0 | 0 | 733,811 | 235,095 | 968,906 | 16.6% | 2,489,293 | 1,928,194 |
| 56 | Sports Culture and Youth Affairs | 0 | 0 | 15,000 | 15,000 | 0 | 15,000 | 0.3% | 0 | 2,295 |
| 58 | Auditor General's Office | 4,884 | 0 | 0 | 2,500 | 2,384 | 4,884 | 0.1% | 3,500 | 1,000 |
| | Total | 5,340,999 | 28,500 | 484,477 | 2,531,002 | 3,322,974 | 5,853,976 | 100% | 7,399,074 | 8,989,169 |

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2023/24 [E'000]

| Fund code | Source of funds | A | E | F | G | H | M | P | R | S | T | W | X | Total |
|-----------------------------|-------------------------|------------------|----------------|----------------|------------------|----------------|----------------|----------------|---------------|----------|----------------|----------------|---------------|------------------|
| Local Funding | | | | | | | | | | | | | | |
| 86 | Strategic Oil Reserve | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 99 | Government | 192,000 | 88,925 | 18,000 | 907,866 | 96,500 | 212,910 | 154,847 | 16,900 | - | 623,602 | 47,950 | 53,500 | 2,413,000 |
| 95 | Public-Private Partner. | - | - | - | - | - | - | - | - | - | 123,002 | - | - | 123,002 |
| TOTAL LOCAL FUNDS | | 192,000 | 88,925 | 18,000 | 907,866 | 96,500 | 212,910 | 154,847 | 16,900 | - | 746,604 | 47,950 | 53,500 | 2,536,002 |
| Foreign Grants | | | | | | | | | | | | | | |
| 11 | GEF | 41,200 | - | - | - | - | - | - | - | - | - | - | - | 41,200 |
| 52 | European Devpt. | 40,000 | - | - | - | - | - | - | - | - | - | 90,544 | - | 130,544 |
| 56 | ADB GRANT | - | - | - | - | - | - | - | - | - | 9,000 | - | - | 9,000 |
| 57 | COMESA | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | India grant | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 02 | IAEA | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 60 | United Nations | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 62 | IFAD | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 68 | World Bank | - | - | - | - | 10,000 | - | - | - | - | - | - | - | 10,000 |
| 70 | Taiwan | 31,210 | 13,855 | 34,256 | 77,289 | 17,398 | 7,682 | - | - | - | 128,205 | - | 7,408 | 317,303 |
| 82 | Japanese Grant | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL FOREIGN GRANTS | | 112,410 | 13,855 | 34,256 | 77,289 | 27,398 | 7,682 | - | - | - | 137,205 | 90,544 | 7,408 | 508,047 |
| Foreign Loans | | | | | | | | | | | | | | |
| 10 | OPEC/OFID | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 55 | AfDB | 406,351 | - | - | - | - | - | - | - | - | 97,890 | 300,000 | - | 804,241 |
| 61 | IFAD | 44,405 | - | - | 41,412 | - | - | - | - | - | - | - | - | 85,817 |
| 63 | Various Financiers | 440,421 | - | - | 824,448 | - | - | - | - | - | - | - | - | 1,264,869 |
| 67 | World Bank | - | - | 300,000 | - | 55,000 | - | - | - | - | - | 300,000 | - | 655,000 |
| 91 | Kuwait Fund | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 93 | Badea | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 94 | Saudi Fund | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL FOREIGN LOANS | | 891,177 | - | 300,000 | 865,860 | 55,000 | - | - | - | - | 97,890 | 600,000 | - | 2,809,927 |
| TOTAL FOREIGN FUNDS | | 1,003,587 | 13,855 | 334,256 | 943,149 | 82,398 | 7,682 | - | - | - | 235,095 | 690,544 | 7,408 | 3,317,974 |
| TOTAL CAPITAL | | 1,195,587 | 102,780 | 352,256 | 1,851,015 | 178,898 | 220,592 | 154,847 | 16,900 | - | 981,699 | 738,494 | 60,908 | 5,853,976 |

Cross-Classification of Expenditure by Functional and Economic Classifications- Budget 2023/24 [E'000]

| Classification | Compensation of employees | Use of goods and services | Grants | Social Benefits | Subsidies | Other expense | Interest | Net-Acquisition of Non-Financial Assets | Total |
|----------------------------------|----------------------------------|----------------------------------|------------------|------------------------|------------------|----------------------|------------------|--|-------------------|
| General Public Services | 1,309,494 | 1,297,809 | 1,726,800 | - | 1,580 | 6,438 | 1,556,890 | 483,759 | 6,382,771 |
| Defense | 1,025,672 | 232,798 | 916 | - | - | - | - | 43,957 | 1,303,343 |
| Public Order and Safety | 1,734,810 | 404,676 | 19,357 | - | - | 547 | - | 147,970 | 2,307,360 |
| Economic Affairs | 421,531 | 294,911 | 767,241 | - | - | 626 | - | 4,176,632 | 5,660,941 |
| Environmental Protection | 21,335 | 3,395 | 38,009 | - | - | - | - | 20,330 | 83,069 |
| Housing and Community amenities | 59,440 | 19,776 | 405,800 | - | - | 138,431 | - | 573,745 | 1,197,191 |
| Health | 1,006,122 | 1,077,588 | 380,917 | - | 536 | 24,037 | - | 301,985 | 2,791,184 |
| Recreation, culture and religion | 30,952 | 32,459 | 53,492 | - | 46,282 | - | - | 24,391 | 187,575 |
| Education | 3,333,294 | 256,094 | 777,411 | - | 503 | 675,058 | - | 74,614 | 5,116,975 |
| Social Protection | 51,141 | 10,631 | 31,497 | 1,287,212 | - | 21,099 | - | 6,594 | 1,408,173 |
| Total | 8,993,790 | 3,630,137 | 4,201,440 | 1,287,212 | 48,901 | 866,236 | 1,556,890 | 5,853,976 | 26,438,582 |

II – ESTIMATES OF REVENUE

| Class | | | | 2022/23 Projected | 2023/24 Budget | 2024/25 | 2025/26 |
|-------|--|----------------|----------------|-------------------|----------------|----------------|----------------|
| | | 2020/21 Actual | 2021/22 Actual | Outturn | Estimate | Projections | Projections |
| | Total | 18,919,551,064 | 19,138,598,328 | 18,392,862,161 | 24,008,658,034 | 25,025,952,470 | 25,520,042,344 |
| | 200 SACU | | | | | | |
| 108 | CUSTOM UNION | 8,348,621,455 | 6,375,136,563 | 5,817,642,202 | 10,252,733,141 | 9,949,421,552 | 9,378,000,000 |
| 113 | statewarehouse Rent | 16,289 | 7,566 | | | | |
| 108 | customs penalties | 7,996,432 | 10,775,314 | 59,252,318 | | | |
| | 201 Income tax | | | | | | |
| 103 | Dividends Payable to Resident Individuals | 72,103 | 11,067 | | | | |
| 101 | INCOME TAX COMPANIES | 314,733,106 | 421,598,504 | | | | |
| 102 | INCOME TAX SELF EMPLOYED | 56,383,468 | 53,414,611 | | | | |
| 103 | INTEREST - INCOME TAX | - | - | | | | |
| 103 | INTEREST - NON-RES ARTISTS | - | - | | | | |
| 103 | Interest For Resident Taxpayers | - | - | | | | |
| 103 | INTEREST ON OTHER TAXES | - | - | | | | |
| 103 | Management Fees | - | 1,666,667 | | | | |
| 103 | NON RESIDENT ARTISTS | - | - | | | | |
| 103 | NON RESIDENT CONTRACTORS | - | - | | | | |
| 103 | NON RESIDENT TAX DIVIDENDS | - | - | | | | |
| 103 | NON RESIDENT TAX-INTEREST | - | - | | | | |
| 102 | P.A.Y.E. ASSESSMENT PAYMENT | 15,394 | 27,497 | | | | |
| 102 | P.A.Y.E. PENALTIES | - | - | | | | |
| 102 | P.A.Y.E. SOURCE DEDUCTIONS | 3,455,292,652 | 4,980,501,169 | 4,052,125,968 | 4,549,896,396 | 5,043,146,995 | 5,477,148,152 |
| 103 | PENALTY ON INCOME TAX | - | - | | | | |
| 103 | provisional tax penalty payment--trust | - | - | | | | |
| 101 | PROVISIONAL TAX COMPANIES | 1,092,605,947 | 1,384,630,120 | 1,951,418,794 | 1,813,422,267 | 1,988,232,115 | 2,130,827,826 |
| 103 | PROVISIONAL TAX DIRECTORS | - | - | | | | |
| 103 | PROVISIONAL TAX FARMERS | - | - | | | | |
| 103 | PROVISIONAL TAX FROM TRADING UNDER SNL | - | - | | | | |
| 102 | PROVISIONAL TAX -INDIVIDUAL | 40,037,512 | 42,362,392 | | | | |
| 103 | provisional tax interest payment - companies | - | - | | | | |
| 102 | provisional tax interest payment - individual | - | - | | | | |
| 103 | provisional tax interest payment - mining | - | - | | | | |
| 103 | provisional tax interest payment - non-residents | - | - | | | | |
| 103 | PROVISIONAL TAX NON-RESIDENT | - | - | | | | |
| 103 | PROVISIONAL TAX OTHERS | - | - | | | | |
| 103 | PROVISIONAL TAX PENALTIES | - | - | | | | |
| 103 | provisional tax penalty payment -- farming | - | - | | | | |
| 102 | provisional tax penalty payment -- individual | - | - | | | | |
| 102 | PROVISIONAL TAX SELF EMPLOYED | - | - | | | | |
| 114 | RECONCILIATION PENALTY | 4,334,280 | 3,529,579 | | | | |
| 103 | Royalties | - | - | | | | |

| Class | | 2020/21 Actual | 2021/22 Actual | 2022/23 Projected Outturn | 2023/24 Budget Estimate | 2024/25 Projections | 2025/26 Projections |
|-------|---|----------------|----------------|------------------------------|----------------------------|------------------------|------------------------|
| 118 | sra receipts | - | - | | | | |
| 103 | TAX FROM FARMING UNDER SWAZI NATION LAND (SNL) | - | - | | | | |
| 103 | TAX ON BENEFITS | 18,873,670 | 19,180,982 | | | | |
| 103 | TAX ON NON-RESIDENT SUPPLIERS OF GOODS & SERVICES | 148,950,762 | 101,989,044 | | | | |
| 103 | TAX ON RENT WITHHELD BY ESTATE AGENTS | - | - | | | | |
| 103 | TAX ON TRUST BENEFICIARIES | - | - | | | | |
| 103 | TRUST INTEREST FROM INCOME TAX | - | - | | | | |
| 103 | WITHHOLDING TAX FOR BRANCH PROFITS | - | - | | | | |
| 103 | WITHHOLDING TAX NON RESIDENT SUPPLIERS - GOODS & SERVICES | 424,777,072 | 425,737,295 | 619,622,676 | 619,423,595 | 676,157,829 | 701,489,482 |
| 101 | WITHHOLDING TAX ON RESIDENT CONTRACTORS COMPANY | 34,109,240 | 31,072,976 | | | | |
| 103 | WTH ON RESIDENT CONTRACTORS INDIVIDUAL | - | - | | | | |
| 103 | WTH ON RESIDENT SUPPL. OF GOODS & SERVICES INDIVIDUAL | - | - | | | | |
| 103 | WTH.TAX ON INCOME BY RESIDENT SUPPLIERS GOODS & SERV. CO. | - | - | | | | |
| | 202 Graded tax | - | - | | | | |
| 104 | GRADED TAX | 1,694,663 | 2,112,074 | 1,508,442 | 1,538,798 | 1,054,430 | 1,069,624 |
| 104 | graded tax arrears | 32,904 | 26,655 | | | | |
| | 203 other taxes and duties | - | - | | | | |
| 111 | ATTESTATION FEES | - | 800 | | | | |
| 111 | BETTING TAX | - | - | | | | |
| 111 | BOOK MAKERS LEVY | 29,440,109 | 43,847,963 | | | | |
| 111 | CATTLE EXPORT TAX | - | 500 | | | | |
| 111 | CATTLE SLAUGHTER TAX | - | - | | | | |
| 111 | DEATH DUTIES | - | - | | | | |
| 111 | DOG RACING TAX | - | - | | | | |
| 111 | DOG TAXES | - | - | | | | |
| 112 | Fuel levy equalisation | - | - | | | | |
| 112 | fuel tax | 1,261,264,329 | 1,289,661,588 | 1,297,671,424 | 1,365,675,201 | 1,448,836,798 | 1,511,666,930 |
| 109 | HOTEL AND RESTAURANT TAX | 550 | 106 | | | | |
| 111 | LAND TAX | - | - | | | | |
| 109 | LOTTERIES AND GAMING | 2,771,411 | 1,678,751 | 2,582,152 | 2,846,784 | 7,414,773 | 8,174,656 |
| 109 | Lottery Levy | 4,769,560 | 4,952,406 | 4,952,543 | 4,952,979 | 4,953,583 | 4,953,907 |
| 111 | MINERAL RIGHTS TAX | - | - | | | | |
| 110 | ROAD TOLL E12.50 | 25,280,900 | 27,972,400 | | | | |
| 110 | Road Toll E15.00 | 21,522,460 | 17,715,950 | | | | |
| 110 | ROAD TOLL E5.00 | 5,091,200 | 10,792,200 | 63,925,585 | 76,082,739 | 83,758,206 | 88,370,260 |
| 106 | SALES TAX | 3,990,911 | 1,638 | | | | |
| 111 | STAMP DUTIES | 26,626,367 | 49,851,567 | 49,901,854 | 50,062,895 | 50,285,876 | 50,406,402 |
| 111 | SUGAR LEVY | 36,608 | 250 | | | | |
| 110 | toll road (salgaocar) | - | - | | | | |
| 105 | TRANSFER DUTY | 29,622,097 | 45,140,984 | 45,170,251 | 45,263,943 | 45,393,521 | 45,463,450 |

| Class | | 2020/21 Actual | 2021/22 Actual | 2022/23 Projected Outturn | 2023/24 Budget Estimate | 2024/25 Projections | 2025/26 Projections |
|-------|--|----------------|----------------|------------------------------|----------------------------|------------------------|------------------------|
| 107 | Value Added Tax | 3,006,321,273 | 3,104,636,277 | 3,726,834,404 | 4,516,982,874 | 5,004,721,822 | 5,390,163,562 |
| 116 | Alcohol & Tobacco Levy | 29,440,109 | 43,847,963 | 53,263,201 | 57,623,000 | 60,337,000 | 64,980,000 |
| 117 | Motor Vehicle Levy | 12,334,355 | 8,979,591 | 8,310,128 | 5,789,549 | 6,105,354 | 6,105,354 |
| | 204 Motor Vehicles and drivers licences | - | - | | | | |
| 111 | ARREARS MOTOR VEHICLES LICENCE | 2,183,083 | 3,046,397 | 3,047,822 | 3,052,380 | 3,058,682 | 3,062,080 |
| 111 | CERTIFICATE OF FITNESS | 5,642,925 | 5,945,200 | 5,958,933 | 6,002,970 | 6,064,197 | 6,097,481 |
| 111 | CERTIFICATE OF ROADWORTHNESS | 3,633,300 | 3,051,820 | 3,060,353 | 3,087,729 | 3,125,851 | 3,146,618 |
| 111 | CERTIFICATE OF TEMPORARY EXEMPTION | 600 | - | - | - | - | - |
| 111 | CHANGE OF OWNERSHIP FEES | 377,950 | 760,850 | 761,057 | 761,721 | 762,638 | 763,132 |
| 111 | DISPOSAL OF MOTOR VEHICLE FEES | 343,930 | 765,750 | 765,961 | 766,636 | 767,568 | 768,070 |
| 111 | DRIVERS LICENCES | 4,110,858 | 6,532,050 | 6,533,235 | 6,537,026 | 6,542,262 | 6,545,082 |
| 111 | Duplicate Blue Book | 123,050 | 261,600 | 261,720 | 262,102 | 262,631 | 262,917 |
| 111 | DUPLICATE DISC | 46,300 | 68,025 | 68,058 | 68,162 | 68,307 | 68,385 |
| 111 | DUPLICATE T DISC | 450 | 900 | 900 | 900 | 900 | 900 |
| 111 | ENGINE NUMBER CHANGE | - | - | - | - | - | - |
| 111 | INSTRUCTORS CERTIFICATE | 8,675 | 9,900 | 9,901 | 9,903 | 9,907 | 9,909 |
| 111 | Interpol fee for import vehicles | 186,820 | 40,600 | 40,627 | 40,714 | 40,834 | 40,898 |
| 111 | Motor vehicle cancellation fee (VA040) | 8,660 | 8,920 | 8,929 | 8,958 | 8,998 | 9,020 |
| 111 | motor vehicle third plate | 810,940 | 361,465 | 361,611 | 362,080 | 362,727 | 363,076 |
| 111 | Motor Vehicle transfer fee (VA040) | 29,260 | 23,700 | 23,739 | 23,865 | 24,040 | 24,135 |
| 111 | MOTOR VEHICLES LICENCE | 19,803,284 | 29,670,916 | 29,686,903 | 29,738,074 | 29,808,821 | 29,846,983 |
| 111 | PENALTIES-MOTOR VEHICLE LICENCE | 2,093,516 | 6,064,886 | 6,067,571 | 6,076,166 | 6,088,044 | 6,094,449 |
| 111 | PERSONALISED NUMBER PLATES SYSTEM APPLICATION | 7,225 | 9,600 | 9,601 | 9,604 | 9,609 | 9,611 |
| 111 | PERSONALISED NUMBER PLATES SYSTEM-GRANTS | 86,800 | 128,800 | 128,818 | 128,875 | 128,953 | 128,995 |
| 111 | Police fee for change of engine number (PCL22) | 12,740 | 10,360 | 10,373 | 10,413 | 10,469 | 10,500 |
| 111 | Police fee for change of ownership (PCL13) | 719,690 | 925,900 | 927,181 | 931,286 | 936,977 | 940,058 |
| 111 | Police fee for new motor vehicle registration (PCL10) | 620,100 | 286,400 | 286,600 | 287,239 | 288,123 | 288,600 |
| 111 | Police fee for ownership and engine change (PCL13) | 15,050 | 17,360 | 17,379 | 17,439 | 17,522 | 17,567 |
| 111 | PUBLIC DRIVING PERMIT | 828,800 | 668,300 | 668,446 | 668,912 | 669,555 | 669,902 |
| 111 | REGISTRATION OF NEW MOTOR VEHICL | 1,295,440 | 1,394,250 | 1,395,311 | 1,398,707 | 1,403,405 | 1,405,942 |
| 111 | Renewal to manufacture motor vehicle registration plates | 9,000 | 1,500 | 1,505 | 1,519 | 1,539 | 1,550 |
| 111 | SPECIAL PERMIT | 6,200 | 9,600 | 9,612 | 9,649 | 9,701 | 9,730 |
| 111 | Transfer of personalized number plates | 2,600 | 1,000 | 1,001 | 1,002 | 1,005 | 1,006 |
| | 205 Business licences | - | - | | | | |
| 111 | ADVERTISING FEES FOR LICENCES | 300,050 | 289,050 | 289,144 | 289,445 | 289,861 | 290,085 |
| 111 | casino licences annual fee | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 111 | COMPANY LICENCES | 4,819,987 | 8,453,345 | 8,455,034 | 8,460,438 | 8,467,902 | 8,471,922 |
| 111 | COMPANY SUNDRY FEES | 352,995 | 331,740 | 331,920 | 332,496 | 333,293 | 333,723 |
| 111 | LIQUOR LICENCES | 1,103,038 | 1,621,327 | 1,621,721 | 1,622,982 | 1,624,725 | 1,625,663 |
| 111 | PENALTIES FOR COMPANY LICENCES | - | - | - | - | - | - |
| 111 | PENALTIES FOR LIQUOR LICENCES | 2,570 | 391 | 391 | 391 | 392 | 392 |

| Class | | 2020/21 Actual | 2021/22 Actual | 2022/23 Projected Outturn | 2023/24 Budget Estimate | 2024/25 Projections | 2025/26 Projections |
|-------|---|----------------|----------------|------------------------------|----------------------------|------------------------|------------------------|
| 111 | PENALTIES FOR TRADING LICENCES | - | - | - | - | - | - |
| 113 | statewarehouse Rent | 117,852 | 85,834 | 85,836 | 85,841 | 85,849 | 85,853 |
| 111 | special economic zone_licence fees | - | 455,000 | 455,000 | 455,000 | 455,000 | 455,000 |
| 111 | TRADING LICENCES | 19,755,534 | 21,203,535 | 21,211,238 | 21,235,892 | 21,269,959 | 21,288,320 |
| | 206 Other Sundry Licences | - | - | - | - | - | - |
| 111 | BOOK MAKERS LICENCES | 53,000 | 51,100 | 51,166 | 51,378 | 51,672 | 51,831 |
| 111 | FIREARM REGISTRATION | 33,310 | 43,395 | 43,400 | 43,417 | 43,441 | 43,453 |
| 111 | GAME LICENCES | - | - | - | - | - | - |
| 111 | LABOUR AGENCY AND RUNNER LICENCE | 500 | - | - | - | - | - |
| 111 | LABOUR AGENTS AND RUNNERS FEES | - | - | - | - | - | - |
| 111 | LIBRARY PENALTIES FEES | - | - | - | - | - | - |
| 111 | OTHER SUNDRY LICENCES | 2,640 | 360 | 371 | 405 | 457 | 489 |
| 111 | RIFLE REGISTRATION | 214,080 | 239,410 | 239,518 | 239,866 | 240,345 | 240,604 |
| 111 | SHORTGUN REGISTRATION | 303,175 | 310,360 | 310,380 | 310,443 | 310,530 | 310,577 |
| | 209 Judiciary Fines | - | - | - | - | - | - |
| 114 | JUDICIAL FINES- OTHER | 19,127,567 | 13,511,380 | 13,523,629 | 13,562,851 | 13,617,140 | 13,646,472 |
| 114 | Misuse Of Government Vehicles | 17,860 | 83,830 | 84,187 | 85,334 | 86,939 | 87,819 |
| 114 | TRAFFIC FINES | 20,734,856 | 16,137,934 | 16,141,618 | 16,153,405 | 16,169,686 | 16,178,456 |
| | 210 Rentals | - | - | - | - | - | - |
| 113 | DIRECTOR OF PUBLIC PROCECUTION'S OFFICE RENTAL COLLECTION | - | - | - | - | - | - |
| 113 | FURNITURE RENTALS | - | - | - | - | - | - |
| 113 | HIRE OF PLANT-LONG TERM | - | 190 | 190 | 190 | 190 | 190 |
| 113 | HIRE OF PLANT-SHORT TERM | 58,638 | 38,290 | 38,300 | 38,332 | 38,376 | 38,400 |
| 113 | HIRE OF VEHICLE-LONG TERM | - | - | - | - | - | - |
| 113 | HIRE OF VEHICLE-SHORT TERM | - | 202,400 | 202,400 | 202,400 | 202,400 | 202,400 |
| 113 | HOUSE RENTALS | 11,721,199 | 11,689,766 | 11,693,296 | 11,704,592 | 11,720,197 | 11,728,606 |
| 113 | HOUSE RENTALS UNDP | - | - | - | - | - | - |
| 113 | MARKET RENTAL CHARGES | - | - | - | - | - | - |
| 113 | rental of mpophoma facility | 82,800 | 167,160 | 167,259 | 167,575 | 168,012 | 168,248 |
| 113 | rental/use of somhlolo national stadium | - | - | 742,009 | 744,464 | 747,863 | 749,700 |
| 113 | VEHICLES REPAIR | - | - | - | - | - | - |
| | 211 Sale of goods | - | - | - | - | - | - |
| 113 | CATTLE SALES | 12,285 | - | 12,485 | 13,134 | 14,078 | 14,622 |
| 113 | DISPOSAL OF BOARDED STAT ENON | - | - | - | - | - | - |
| 113 | DISPOSAL OF BOARDED VEHICLES | 4,417,497 | 6,066,000 | 6,066,350 | 6,067,470 | 6,069,016 | 6,069,848 |
| 113 | DISPOSAL OF USED AND REDUNDANT FURNITURE | 389,646 | 4,725,337 | 4,786,094 | 4,982,967 | 5,265,860 | 5,426,736 |
| 113 | DISPOSAL OF USED CAMA EQUIPT | - | - | - | - | - | - |
| 113 | GOAT SALES | - | - | - | - | - | - |
| 113 | POULTRY SALES | - | - | - | - | - | - |
| 113 | PRISON INDUSTRY SALES | - | 2,700 | 2,703 | 2,713 | 2,726 | 2,734 |
| 113 | SALE OF AUTOMOTIVE FUEL | - | - | - | - | - | - |

| Class | | 2020/21 Actual | 2021/22 Actual | 2022/23 Projected Outturn | 2023/24 Budget Estimate | 2024/25 Projections | 2025/26 Projections |
|-------|---|----------------|----------------|------------------------------|----------------------------|------------------------|------------------------|
| 113 | SALE OF DAIRY PRODUCE | - | - | - | - | - | - |
| 113 | SALE OF GARDEN PRODUCE | 21,900 | 21,840 | 21,844 | 21,859 | 21,878 | 21,889 |
| 113 | SALE OF LIQUOR | - | - | - | - | - | - |
| 113 | SALE OF MEAT | - | - | - | - | - | - |
| 113 | SALE OF OTHER GOVT PROPERTY | - | - | - | - | - | - |
| 113 | SALE OF OTHER PROPERTY | - | 2,535 | - | - | - | - |
| 113 | SALE OF RATIONS | 595,602 | 592,042 | 592,160 | 592,536 | 593,055 | 593,335 |
| 113 | SALE OF SWAZILAND TODAY | - | - | - | - | - | - |
| 113 | SALE OF TECHNICAL PUBLICATIONS | 1,003,238 | 322,715 | 323,019 | 323,995 | 325,346 | 326,076 |
| 113 | SALE OF TENDER DOCUMENTS AND APPLIC FORMS (WORKS) | 780,303 | 1,336,935 | 1,338,488 | 1,343,460 | 1,350,349 | 1,354,075 |
| 113 | sales of road traffic sign charts | 1,880 | 480 | 480 | 482 | 483 | 484 |
| 113 | TOBACCO SEEDLING SALE | - | - | - | - | - | - |
| | 212 SALE OF LAND AND TIL | - | - | - | - | - | - |
| 113 | Application for a Certificate of Exemption | 48,460 | 81,105 | 81,283 | 81,852 | 82,644 | 83,075 |
| 113 | Granting of a certificate of consent | 18,050 | 29,700 | 29,750 | 29,910 | 30,133 | 30,253 |
| 113 | LAND CONCESSIONS RENTS | 19,500 | - | - | - | - | - |
| 113 | QUITRENTS | - | - | - | - | - | - |
| 113 | Renewal of Certificate | - | 250 | - | - | - | - |
| 113 | revenue from sale of pigs | - | - | - | - | - | - |
| 113 | SALE OF CROWN LAND | 3,432,426 | 2,244,006 | 2,253,762 | 2,285,108 | 2,328,972 | 2,353,030 |
| 113 | Subdivision of application for consent to subdivide | 49,250 | 51,000 | 52,422 | 57,097 | 64,125 | 68,373 |
| | 213 Agriculture services fees | - | - | - | - | - | - |
| 114 | CATTLE BREEDING FEES | 65,409 | 37,169 | 37,249 | 37,506 | 37,863 | 38,057 |
| 114 | CATTLE DIPPING FEES | 1,850 | 230 | - | - | - | - |
| 114 | COMMISSION FROM SALE OF YARDS | 150 | 26,610 | 27,142 | 28,880 | 31,431 | 32,925 |
| 114 | GRAIN STORAGE | - | - | - | - | - | - |
| 114 | HOLDING GROUNDS MANAGEMENT FEES | 425,748 | 721,264 | 721,740 | 723,265 | 725,373 | 726,511 |
| 114 | MEAT INSPECTION FEES | 984,450 | 984,380 | 986,711 | 994,187 | 1,004,584 | 1,010,237 |
| 114 | QUARATINE STATION FEES | 16,934 | 3,116 | 3,126 | 3,157 | 3,200 | 3,223 |
| 114 | SALE OF GRAIN | - | - | - | - | - | - |
| 114 | SALE OF HAY BALES | 257,700 | 58,512 | 58,824 | 59,826 | 61,232 | 62,007 |
| 114 | SURVEY FEES | 2,490 | 10,215 | 10,286 | 10,516 | 10,840 | 11,020 |
| 114 | VETERINARY FEES | 259,119 | 229,693 | 229,780 | 230,057 | 230,441 | 230,648 |
| | 214 Medical and hospital services | - | - | - | - | - | - |
| 114 | HOSP FEES 1.25 | 20,100 | 31,100 | 31,112 | 31,151 | 31,205 | 31,234 |
| 114 | HOSP FEES 1.50 | 58 | - | - | - | - | - |
| 114 | HOSP FEES 1.75 | 148 | 115 | - | - | - | - |
| 114 | HOSP FEES 20CENTS | 60 | - | - | - | - | - |
| 114 | HOSP FEES 25CENTS | - | - | - | - | - | - |
| 114 | HOSP FEES 3.50 | 21,844 | 11,165 | 11,369 | 12,033 | 13,004 | 13,569 |
| 114 | HOSP FEES 30CENTS | 155 | 300 | 302 | 307 | 314 | 318 |

| Class | | 2020/21 Actual | 2021/22 Actual | 2022/23 Projected Outturn | 2023/24 Budget Estimate | 2024/25 Projections | 2025/26 Projections |
|-------|--|----------------|----------------|------------------------------|----------------------------|------------------------|------------------------|
| 114 | HOSPITAL REVENUE GENERAL | 1,961,044 | 2,090,187 | 2,090,220 | 2,090,326 | 2,090,473 | 2,090,552 |
| 114 | ORTHOPAEDIC WORKSHOP FEES | 612 | 4,114 | 4,131 | 4,185 | 4,260 | 4,301 |
| 114 | OTHER HOSP FEES e1.00 | 292,278 | 321,325 | 321,448 | 321,841 | 322,384 | 322,677 |
| 114 | SWAZILAND NURSING COUNCIL | - | - | - | - | - | - |
| 114 | TR 1 - Hospital-Late call: E20.00 | - | - | - | - | - | - |
| 114 | TR 2 - X-Ray: E5.00 | 487,560 | 551,400 | 551,589 | 552,195 | 553,032 | 553,482 |
| 114 | TR 3 and TR 7 - Clinic/Laboratory: E3.00 | 322,525 | 331,988 | 332,254 | 333,104 | 334,281 | 334,916 |
| 114 | TR 4 - Hospital out patients: E10.00 | 1,954,800 | 2,097,600 | 2,098,555 | 2,101,612 | 2,105,837 | 2,108,115 |
| 114 | TR 6 - Health Centre E4.00 | 37,700 | 32,000 | 32,006 | 32,026 | 32,053 | 32,068 |
| 114 | TR 8 -Primary Health: E2.00 | 209,448 | 272,296 | 272,443 | 272,914 | 273,565 | 273,916 |
| | 215 Telephone revenues | - | - | - | - | - | - |
| 114 | POSTAL REVENUE GOVT DEPARTMENT | - | - | - | - | - | - |
| 114 | TELEGRAPH REVENUE | - | - | - | - | - | - |
| 114 | TELEPHONE REVENUE | - | - | - | - | - | - |
| 114 | TELEX REVENUE | - | - | - | - | - | - |
| | 216 Educational fees | - | - | - | - | - | - |
| 114 | BOOK FEES | - | - | - | - | - | - |
| 114 | HOSTEL FEES | - | - | - | - | - | - |
| 114 | LIBRARY PENALTY FEES 1.00 | - | 350 | - | - | - | - |
| 114 | LIBRARY PENALTY FEES 10C | 465 | 80 | - | - | - | - |
| 114 | LIBRARY PENALTY FEES 20C | - | - | - | - | - | - |
| 114 | LIBRARY PENALTY FEES 30C | - | - | - | - | - | - |
| 114 | PRIMARY SCHOOL EXAMINATION FEES | - | - | - | - | - | - |
| 114 | SCHOOL BUILDING FEES | - | - | - | - | - | - |
| 114 | TECHNICAL EDUCATION FEES | - | - | - | - | - | - |
| 114 | TRADE TESTING FEES | 221,250 | 11,450 | 11,460 | 11,494 | 11,541 | 11,566 |
| 114 | TUITION FEES | - | - | - | - | - | - |
| | 217 Immigration and travel | - | - | - | - | - | - |
| 114 | CITIZENSHIP FEES | 87,600 | 131,900 | 133,036 | 136,702 | 141,901 | 144,805 |
| 114 | EMERGENCY TRAVEL DOCUMENT | 6,600 | 9,900 | 9,912 | 9,951 | 10,004 | 10,033 |
| 114 | INTERNATIONAL PASSPORTS | 125,050 | 706,900 | 707,940 | 711,274 | 715,896 | 718,400 |
| 114 | REFUGEES PASSPORT REVENUE | 20,200 | 29,760 | 29,800 | 29,928 | 30,106 | 30,202 |
| 114 | RESIDENTIAL PERMITS | 17,029,460 | 20,221,945 | 20,231,848 | 20,263,546 | 20,307,362 | 20,330,991 |
| 114 | TRAVEL DOCUMENT | 1,349,290 | 4,242,600 | 4,244,546 | 4,250,775 | 4,259,384 | 4,264,027 |
| 114 | VISA FEES | 2,183,145 | 2,266,644 | 2,279,475 | 2,320,756 | 2,378,763 | 2,410,758 |
| | 218 Utilities service fees | - | - | - | - | - | - |
| 114 | MARKET FEES | - | - | - | - | - | - |
| 114 | SEWERAGE | 40,075 | 21,930 | 22,057 | 22,464 | 23,036 | 23,352 |
| 114 | TOWNSHIP FEES | - | - | - | - | - | - |
| 114 | VACUUM TANKER FEES | 91,180 | 52,410 | 52,523 | 52,884 | 53,386 | 53,659 |
| 114 | WATER TARRIFF | 100 | - | - | - | - | - |

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|-------|--|----------------|----------------|------------------------------|----------------------------|------------------------|------------------------|
| | 219 Other sundry fees | - | - | - | - | - | - |
| 114 | 5% collection fee on insurance premiums | - | 100 | - | - | - | - |
| 114 | AIRPORT DEPARTURE TAX | - | - | - | - | - | - |
| 114 | amendment | 38,700 | 33,300 | 33,312 | 33,349 | 33,401 | 33,429 |
| 114 | appeal | 2,600 | 1,830 | 1,833 | 1,845 | 1,860 | 1,869 |
| 114 | authority_for permit | 36,700 | 35,850 | 35,938 | 36,219 | 36,610 | 36,822 |
| 114 | AVIATION FEES | 15,745 | 15,095 | 15,100 | 15,116 | 15,138 | 15,150 |
| 114 | BMD CERTIFICATES | 585,410 | 5,052,165 | 5,059,566 | 5,083,279 | 5,116,159 | 5,133,968 |
| 114 | BROADCASTING ADVERTISING FEES | 3,094,923 | 1,508,552 | 1,509,667 | 1,513,236 | 1,518,173 | 1,520,839 |
| 113 | CENTRAL BANK PROFIT . | 42,845,954 | 54,771,291 | 54,838,551 | 55,053,991 | 55,352,501 | 55,514,009 |
| 114 | consignment note | 62,600 | 62,800 | 62,825 | 62,905 | 63,016 | 63,075 |
| 114 | cross border permit | 275,230 | 335,240 | 335,500 | 336,333 | 337,486 | 338,109 |
| 113 | DECLARATION OF DIVIDENDS BANK | 107,863,802 | 136,261,988 | 136,907,513 | 138,982,447 | 141,889,590 | 143,486,734 |
| 114 | DRIVER TRAINING FEES | 6,970 | 14,035 | 14,037 | 14,044 | 14,054 | 14,059 |
| 111 | DUPLICATE LICENCES | 21,500 | 21,200 | 21,223 | 21,295 | 21,394 | 21,448 |
| 114 | exemption permit | 94,590 | 62,250 | 62,280 | 62,377 | 62,510 | 62,582 |
| 113 | EXTERNAL INTEREST | 3,793,322 | 4,420,620 | 4,427,250 | 4,448,494 | 4,477,956 | 4,493,915 |
| 114 | Fees for Borehole Drilling | 66,776 | 16,873 | 17,020 | 17,495 | 18,169 | 18,545 |
| 114 | FEES OFFICE | 370,775 | 374,445 | 375,222 | 377,715 | 381,177 | 383,058 |
| 114 | Identification Documents (IDS) | 978,330 | 5,337,800 | 5,339,167 | 5,343,541 | 5,349,584 | 5,352,839 |
| 113 | interest on capital | 1,515 | 959 | 962 | 971 | 984 | 992 |
| 114 | LEASING Out Of Television Studio To Media Houses | - | - | - | - | - | - |
| 114 | LIQUIDATION PROCEEDS - HAVELOCK ASBESTOS MINE | - | - | - | - | - | - |
| 113 | LOCAL INTEREST | 20,289,914 | 6,387,784 | 6,497,336 | 6,853,824 | 7,372,830 | 7,673,272 |
| 114 | new permit | 256,040 | 531,850 | 532,320 | 533,823 | 535,904 | 537,028 |
| 114 | passenger list | 3,320 | 27,000 | 27,052 | 27,220 | 27,454 | 27,580 |
| 113 | PRISON LABOUR | - | - | - | - | - | - |
| 113 | PROCEEDS FROM C. I. F. (CAPITAL INVESTMENT FUND) | - | - | - | - | - | - |
| 114 | PROCEEDS FROM COURT CASES | - | 340 | - | - | - | - |
| 114 | PUBLIC SERVICE TRANSPORT FEES | 975,125 | 568,455 | 568,796 | 569,888 | 571,398 | 572,213 |
| 115 | RECOVERY OF IN-SERVICE SCHOLARSHIP | 315,823 | 243,767 | 243,803 | 243,917 | 244,074 | 244,159 |
| 114 | Refund For Third Feeder Line (S.E.B.) | - | - | - | - | - | - |
| 114 | registration of accommodation establishments | - | - | - | - | - | - |
| 114 | Registration of Tourism accomodation establishment_fee | 23,640 | 19,020 | 19,096 | 19,339 | 19,679 | 19,865 |
| 114 | renewal | 956,750 | 936,010 | 936,236 | 936,961 | 937,961 | 938,500 |
| 114 | REPAIR SERVICE CHARGE | - | - | - | - | - | - |
| 114 | Return of LUSIP Subvention | - | - | - | - | - | - |
| 114 | School Visits (New Igcse)Curriculum | - | - | - | - | - | - |
| 114 | SERVICE RENDERED TO SELF ACCOUNT | - | - | - | - | - | - |
| 114 | SUNDRY FEES | 59,358,650 | 146,722,405 | 147,698,037 | 150,840,016 | 155,268,698 | 157,721,875 |
| 114 | SWAZILAND ENVIROMENTAL AUTHORITY (SEA) | - | - | - | - | - | - |

| Class | | 2020/21 Actual | 2021/22 Actual | 2022/23 Projected Outturn | 2023/24 Budget Estimate | 2024/25 Projections | 2025/26 Projections |
|-------|--|-----------------------|-----------------------|------------------------------|----------------------------|------------------------|------------------------|
| 114 | test form | 25,330 | 79,560 | 79,586 | 79,671 | 79,787 | 79,850 |
| 114 | traffic offences (FINES) | 192,150 | 172,520 | 172,618 | 172,932 | 173,366 | 173,600 |
| 114 | Unstructured Supplementary Service Data (USSD) MTN | - | - | - | - | - | - |
| 114 | variation permit | 45,380 | 60,400 | 60,423 | 60,498 | 60,602 | 60,658 |
| 114 | WORKMENS COMPENSATION PREMIUM | 27,995 | 17,915 | 17,989 | 18,227 | 18,559 | 18,742 |
| | 221 Loan repayments | - | - | - | - | - | - |
| 115 | EDUCATION LOAN | 108,775,787 | 85,654,760 | 85,845,082 | 86,455,311 | 87,303,511 | 87,764,431 |
| | Total | 18,919,551,064 | 19,138,598,328 | 18,392,862,161 | 24,008,658,034 | 25,025,952,470 | 25,520,042,344 |

HEAD: 01 STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-STATUTORY SALARIES AND ALLOWANCES | | | | |
|-----------------|--------------------|---|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 72 289 793 | 50 002 948 | 84 052 750 | 76 241 674 | 80 053 758 |
| | TOTAL | 72 289 793 | 50 002 948 | 84 052 750 | 76 241 674 | 80 053 758 |

| ACTIVITY | | 11-ROYAL EMOLUMENTS AND CIVIL LIST | | | | |
|-----------------|---------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10 | Grants and Subsidies - Internal | 411 000 000 | 411 000 000 | 431 000 000 | 431 000 000 | 431 000 000 |
| | TOTAL | 411 150 788 | 411 000 000 | 431 000 000 | 431 000 000 | 431 000 000 |

| ACTIVITY | | 21-PUBLIC DEBT - PRINCIPAL | | | | |
|-----------------|--------------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 12 | Public Debt | 681 383 013 | 1 815 889 988 | 3 723 151 407 | 3 723 151 407 | 3 723 151 407 |
| | TOTAL | 681 383 213 | 1 815 889 988 | 3 723 151 407 | 3 723 151 407 | 3 723 151 407 |

| ACTIVITY | | 22-PUBLIC DEBT - INTEREST | | | | |
|-----------------|--------------------|----------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 12 | Public Debt | 478 319 988 | 1 121 152 963 | 1 556 890 000 | 1 556 890 000 | 1 556 890 000 |
| | TOTAL | 478 319 988 | 1 121 152 963 | 1 556 890 000 | 1 556 890 000 | 1 556 890 000 |

| | | | | | | |
|--|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | HEAD TOTAL | 1 685 569 630 | 3 398 045 899 | 5 795 094 157 | 5 787 283 081 | 5 791 095 165 |
|--|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

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

| Head : | | 01 | | | | |
|-------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10011 | Subvention to King's Office | 411 000 000 | 411 000 000 | 431 000 000 | 431 000 000 | 431 000 000 |
| | TOTAL | 411 000 000 | 411 000 000 | 431 000 000 | 431 000 000 | 431 000 000 |
| HEAD TOTAL | | 411 000 000 | 411 000 000 | 431 000 000 | 431 000 000 | 431 000 000 |

HEAD: 02 PARLIAMENT

CONTROLLING OFFICER - Clerk to Parliament

OBJECTIVES

PROGRAMME DESCRIPTION

Parliament: To assist members of the House of Parliament execute their mandate and to administer the affairs of Parliament. Parliament - Administrative and common services in support of Parliament.

| ACTIVITY | | 11-PARLIAMENT | | | | |
|-------------------|-------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 613 147 | 505 030 | 410 763 | 431 301 | 452 866 |
| 01 | Personnel Costs | 94 871 962 | 93 209 188 | 164 440 958 | 132 266 157 | 138 879 465 |
| 02 | Travel, Transport and Communication | 4 006 339 | 3 516 693 | 4 516 693 | 4 742 528 | 4 979 654 |
| 04 | Professional and Special Services | 6 820 665 | 6 970 508 | 8 995 508 | 9 445 283 | 9 917 548 |
| 06 | Consumable Materials and Supplies | 777 887 | 237 066 | 237 066 | 248 919 | 261 365 |
| 07 | Durable Materials and Equipment | 464 428 | 2 052 000 | 3 000 000 | 3 150 000 | 3 307 500 |
| 11 | Grants and Subsidies - External | 2 706 202 | 2 326 738 | 2 326 738 | 2 326 738 | 2 326 738 |
| | TOTAL | 110 260 631 | 108 817 222 | 183 927 727 | 152 610 927 | 160 125 136 |
| HEAD TOTAL | | 110 260 631 | 108 817 222 | 183 927 727 | 152 610 927 | 160 125 136 |

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

| Head : | | 02 | | | | |
|-------------------|--|------------------|------------------|------------------|------------------|------------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11108 | Commonwealth Parliamentary Assoc. | 855 755 | 585 050 | 585 050 | 585 050 | 585 050 |
| 11112 | Commonwealth Parliamentary Association | 348 947 | 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 |
| | TOTAL | 2 706 202 | 2 326 738 | 2 326 738 | 2 326 738 | 2 326 738 |
| HEAD TOTAL | | 2 706 202 | 2 326 738 | 2 326 738 | 2 326 738 | 2 326 738 |

HEAD: 03 PRIVATE AND CABINET OFFICES

CONTROLLING OFFICER - Principal Secretary to Cabinet

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-PRIME MINISTER | | | | |
|-----------------|-------------------------------------|--------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 170 235 | 245 979 | 245 979 | 446 116 | 468 422 |
| 01 | Personnel Costs | | 586 800 | 4 652 800 | 4 391 280 | 4 610 844 |
| 02 | Travel, Transport and Communication | 213 270 | 947 100 | 947 100 | 994 455 | 1 044 178 |
| 04 | Professional and Special Services | 747 256 | 275 981 | 275 981 | 289 780 | 304 269 |
| 06 | Consumable Materials and Supplies | 112 499 | 82 593 | 82 593 | 86 723 | 91 059 |
| 07 | Durable Materials and Equipment | 408 902 | | 1 500 000 | 1 575 000 | 1 653 750 |
| | TOTAL | 1 652 161 | 2 138 453 | 7 704 453 | 7 783 354 | 8 172 522 |

| ACTIVITY | | 11-PRIVATE AND CABINET OFFICES | | | | |
|-------------------|-------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 343 739 | 1 240 724 | 1 058 901 | 1 111 846 | 1 167 438 |
| 01 | Personnel Costs | 17 549 744 | 16 720 698 | 15 886 997 | 14 833 691 | 15 575 375 |
| 02 | Travel, Transport and Communication | 590 844 | 390 842 | 1 090 842 | 1 145 384 | 1 202 653 |
| 04 | Professional and Special Services | 3 453 227 | 2 263 809 | 5 303 809 | 2 943 999 | 3 091 199 |
| 06 | Consumable Materials and Supplies | 2 884 180 | 7 450 098 | 4 450 098 | 4 672 603 | 4 906 233 |
| 07 | Durable Materials and Equipment | 42 116 | | 450 000 | 472 500 | 496 125 |
| 10 | Grants and Subsidies - Internal | 45 104 708 | 45 978 640 | 45 978 640 | 45 978 640 | 45 978 640 |
| | TOTAL | 70 034 352 | 74 044 811 | 74 219 287 | 71 158 663 | 72 417 664 |
| HEAD TOTAL | | 71 686 513 | 76 183 264 | 81 923 740 | 78 942 017 | 80 590 186 |

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

| Head : | | 03 | | | | |
|-------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10516 | National Emergency Response Council On HIV/AIDS | 30 646 875 | 39 375 000 | 39 375 000 | 39 375 000 | 39 375 000 |
| 10520 | Global Fund Country Coordinating Mechanism (CCM) | 14 457 833 | 6 603 640 | 6 603 640 | 6 603 640 | 6 603 640 |
| | TOTAL | 45 104 708 | 45 978 640 | 45 978 640 | 45 978 640 | 45 978 640 |
| HEAD TOTAL | | 45 104 708 | 45 978 640 | 45 978 640 | 45 978 640 | 45 978 640 |

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 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 65 026 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 659 657 | 1 396 420 | 3 037 400 | 3 094 494 | 3 249 218 |
| 02 | Travel, Transport and Communication | 348 155 | 685 187 | 685 187 | 719 446 | 755 419 |
| 04 | Professional and Special Services | 137 158 | 91 456 | 91 456 | 96 029 | 100 830 |
| 07 | Durable Materials and Equipment | | 240 000 | | | |
| TOTAL | | 2 209 996 | 2 587 663 | 3 988 643 | 4 093 299 | 4 297 964 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 102 067 | 1 109 113 | 911 408 | 956 978 | 1 004 827 |
| 01 | Personnel Costs | 5 242 152 | 5 331 300 | 6 012 348 | 6 051 616 | 6 354 197 |
| 02 | Travel, Transport and Communication | 1 400 847 | 259 617 | 259 617 | 272 598 | 286 228 |
| 04 | Professional and Special Services | 637 948 | 934 361 | 934 361 | 981 079 | 1 030 133 |
| 06 | Consumable Materials and Supplies | 159 232 | 554 751 | 54 751 | 57 489 | 60 363 |
| 10 | Grants and Subsidies - Internal | 30 116 055 | 46 378 040 | 55 650 010 | 55 650 010 | 55 650 010 |
| 11 | Grants and Subsidies - External | 164 601 | 364 000 | 364 000 | 364 000 | 364 000 |
| | TOTAL | 37 827 276 | 54 931 182 | 64 186 495 | 64 333 769 | 64 749 757 |

| ACTIVITY | | 13-ENVIRONMENTAL AFFAIRS | | | | |
|-----------------|-------------------------------------|---------------------------------|-----------------|------------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 121 073 | 72 644 | | |
| 01 | Personnel Costs | | 327 715 | 327 715 | | |
| 02 | Travel, Transport and Communication | | 46 223 | 46 223 | 48 534 | 50 961 |
| 04 | Professional and Special Services | | 90 382 | 740 382 | 777 401 | 816 271 |
| 06 | Consumable Materials and Supplies | | 14 282 | 14 282 | 14 996 | 15 746 |
| 07 | Durable Materials and Equipment | | 50 000 | 50 000 | 52 500 | 55 125 |
| | TOTAL | | 649 675 | 1 251 246 | 893 431 | 938 103 |

| ACTIVITY | | 14-TOURISM GAMING & WILD LIFE | | | | |
|-----------------|-------------------------------------|--|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 514 707 | 468 115 | 491 521 | 516 097 |
| 01 | Personnel Costs | 1 645 418 | 2 090 733 | 2 366 812 | 2 269 026 | 2 382 477 |
| 02 | Travel, Transport and Communication | 44 895 | 66 590 | 66 590 | 69 920 | 73 415 |
| 04 | Professional and Special Services | 204 326 | 199 658 | 1 599 658 | 1 574 641 | 1 653 373 |
| 06 | Consumable Materials and Supplies | 95 903 | 15 211 | 15 211 | 15 972 | 16 770 |
| 07 | Durable Materials and Equipment | 304 227 | | | | |
| 10 | Grants and Subsidies - Internal | 13 943 083 | | | | |
| 11 | Grants and Subsidies - External | 571 769 | 295 466 | 295 467 | 295 467 | 295 467 |
| | TOTAL | 16 809 620 | 3 182 365 | 4 711 853 | 4 716 545 | 4 937 599 |

| ACTIVITY | | 15-DEPARTMENT OF FORESTRY | | | | |
|-----------------|-------------------------------------|----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 11 137 | 314 038 | 251 230 | 263 792 | 276 982 |
| 01 | Personnel Costs | 5 171 455 | 4 648 038 | 5 043 534 | 5 278 406 | 5 542 326 |
| 02 | Travel, Transport and Communication | 53 638 | 68 647 | 68 647 | 72 079 | 75 683 |
| 04 | Professional and Special Services | 202 133 | 261 018 | 261 018 | 274 069 | 287 772 |
| 06 | Consumable Materials and Supplies | 154 326 | 235 807 | 235 807 | 247 597 | 259 977 |
| | TOTAL | 5 592 689 | 5 527 548 | 5 860 236 | 6 135 944 | 6 442 741 |

| ACTIVITY | | 16-DEPARTMENT OF METEOROLOGY | | | | |
|-----------------|-------------------------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 6 285 | 341 859 | 244 626 | 256 858 | 269 701 |
| 01 | Personnel Costs | 9 957 785 | 9 228 732 | 9 988 645 | 10 103 472 | 10 608 646 |
| 02 | Travel, Transport and Communication | 317 623 | 304 670 | 539 670 | 566 654 | 594 986 |
| 04 | Professional and Special Services | 269 890 | 478 185 | 878 185 | 922 094 | 968 199 |
| 06 | Consumable Materials and Supplies | 672 408 | 915 866 | 915 866 | 961 659 | 1 009 742 |
| 11 | Grants and Subsidies - External | 232 632 | 199 657 | 199 657 | 199 657 | 199 657 |
| | TOTAL | 11 456 622 | 11 468 969 | 12 766 649 | 13 010 394 | 13 650 931 |
| | HEAD TOTAL | 73 896 203 | 78 347 401 | 93 365 122 | 93 183 383 | 95 017 095 |

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

| Head : | | 04 | | | | |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10106 | Eswatini National Trust Commission | 16 889 048 | 17 777 945 | 21 019 595 | 21 019 595 | 21 019 595 |
| 10128 | Eswatini Tourism Authority (E.T.A.) | 13 943 083 | 14 676 930 | 17 641 020 | 17 641 020 | 17 641 020 |
| 10133 | ESWATINI ENVIROMENTAL AUTHORITY | 13 227 007 | 13 923 165 | 16 989 395 | 16 989 395 | 16 989 395 |
| 11012 | Subscriptions to World Meteorology Organisation | 222 007 | 181 657 | 181 657 | 181 657 | 181 657 |
| 11033 | United Nations Environment Programme | 35 732 | 252 000 | 252 000 | 252 000 | 252 000 |
| 11056 | International Union for the Conservation of Nature | 128 869 | 112 000 | 112 000 | 112 000 | 112 000 |
| 11059 | World Tourism Organisation | 571 769 | 295 466 | 295 467 | 295 467 | 295 467 |
| 11078 | United Nation Forum Co-Ordination Of Climate Change UNFCCC | 21 116 | 18 000 | 18 000 | 18 000 | 18 000 |
| | TOTAL | 45 038 632 | 47 237 163 | 56 509 134 | 56 509 134 | 56 509 134 |
| | HEAD TOTAL | 45 038 632 | 47 237 163 | 56 509 134 | 56 509 134 | 56 509 134 |

HEAD: 05 POLICE

CONTROLLING OFFICER – National 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 of Home Affairs.

| ACTIVITY | | 11-DEPARTMENTAL ADMIN. | | | | |
|-----------------|-------------------------------------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 359 594 | 10 408 099 | 326 479 | 342 803 | 359 943 |
| 01 | Personnel Costs | 212 134 714 | 171 200 798 | 188 624 289 | 191 217 614 | 200 778 494 |
| 02 | Travel, Transport and Communication | 14 458 273 | 13 319 445 | 13 319 445 | 13 985 417 | 14 684 688 |

| | | | | | | |
|--------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 03 | Drugs | 62 015 | | | | |
| 04 | Professional and Special Services | 91 320 432 | 100 655 888 | 140 655 888 | 147 688 682 | 155 073 117 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 767 843 | | | | |
| 06 | Consumable Materials and Supplies | 31 980 054 | 23 073 189 | 23 073 189 | 24 226 848 | 25 438 191 |
| 07 | Durable Materials and Equipment | | 3 000 000 | | | |
| TOTAL | | 351 082 925 | 321 657 418 | 365 999 290 | 377 461 365 | 396 334 433 |

| ACTIVITY | | 12-TRAINING | | | | |
|-----------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 39 698 | 31 758 | 33 346 | 35 014 |
| 01 | Personnel Costs | 113 688 371 | 105 717 505 | 114 360 020 | 111 311 842 | 116 877 434 |
| 02 | Travel, Transport and Communication | | 30 051 | 30 051 | 31 554 | 33 131 |
| TOTAL | | 113 688 371 | 105 787 254 | 114 421 829 | 111 376 741 | 116 945 579 |

| ACTIVITY | | 22-GENERAL POLICING | | | | |
|-----------------|-------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 758 | | | | |
| 01 | Personnel Costs | 244 065 796 | 236 015 791 | 256 299 858 | 249 191 166 | 261 650 724 |
| 02 | Travel, Transport and Communication | 2 838 222 | 1 043 574 | 1 043 574 | 1 095 753 | 1 150 540 |
| 04 | Professional and Special Services | 1 127 | | | | |
| | TOTAL | 246 908 903 | 237 059 365 | 257 343 432 | 250 286 919 | 262 801 265 |

| ACTIVITY | | 23-SUPPORT SERVICES | | | | |
|-----------------|-------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 36 316 811 | 35 334 067 | 30 486 322 | 32 010 638 | 33 611 170 |
| 01 | Personnel Costs | 165 990 265 | 156 301 149 | 170 685 812 | 171 792 579 | 180 382 208 |
| 02 | Travel, Transport and Communication | | 52 089 | 52 089 | 54 693 | 57 428 |
| 11 | Grants and Subsidies - External | 904 613 | 566 531 | 566 531 | 566 531 | 566 531 |
| | TOTAL | 203 211 689 | 192 253 836 | 201 790 754 | 204 424 442 | 214 617 337 |

| ACTIVITY | | 24-PROTECTION OF HEADS OF STATE AND DIPLOMATS | | | | |
|-----------------|-------------------------------------|--|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 131 482 457 | 124 212 593 | 134 200 954 | 131 389 665 | 137 959 148 |
| 02 | Travel, Transport and Communication | 2 769 604 | 1 259 501 | 1 259 501 | 1 322 476 | 1 388 600 |
| | TOTAL | 134 252 061 | 125 472 094 | 135 460 455 | 132 712 141 | 139 347 748 |

| ACTIVITY | | 25-IMMIGRATION (BORDER POSTS) | | | | |
|-----------------|-------------------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 26 957 550 | 24 026 975 | 26 159 997 | 25 317 460 | 26 583 333 |
| 02 | Travel, Transport and Communication | | 9 521 | 9 521 | 9 997 | 10 497 |
| | TOTAL | 26 957 550 | 24 036 496 | 26 169 518 | 25 327 457 | 26 593 830 |

| | | | | | | |
|--|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | HEAD TOTAL | 1 076 101 498 | 1 006 266 464 | 1 101 185 278 | 1 101 589 065 | 1 156 640 191 |
|--|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

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

| Head : | | 05 | | | | |
|-------------------|--------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11020 | Subscription to Interpol | 904 613 | 566 531 | 566 531 | 566 531 | 566 531 |
| | TOTAL | 904 613 | 566 531 | 566 531 | 566 531 | 566 531 |
| HEAD TOTAL | | 904 613 | 566 531 | 566 531 | 566 531 | 566 531 |

HEAD: 06 DEPUTY PRIME MINISTER'S OFFICE

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-DEPUTY PRIME MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|--|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 148 568 | 239 684 | 345 631 | 362 913 | 381 058 |
| 01 | Personnel Costs | 1 926 140 | 1 614 272 | 3 537 858 | 3 399 039 | 3 568 991 |
| 02 | Travel, Transport and Communication | 370 170 | 246 783 | 246 783 | 259 122 | 272 078 |
| 04 | Professional and Special Services | 192 601 | 28 822 | 28 822 | 30 263 | 31 776 |
| 06 | Consumable Materials and Supplies | 800 | 454 | 454 | 477 | 501 |
| 07 | Durable Materials and Equipment | 140 000 | | | | |
| | TOTAL | 2 778 278 | 2 130 015 | 4 159 548 | 4 051 813 | 4 254 404 |

| ACTIVITY | | 11-DEPARTMENTAL ADMIN. | | | | |
|-----------------|-------------------------------------|-------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 432 813 | 1 441 799 | 1 153 439 | 1 211 111 | 1 271 666 |
| 01 | Personnel Costs | 5 431 653 | 4 311 525 | 5 193 421 | 5 334 133 | 5 600 840 |
| 02 | Travel, Transport and Communication | 437 601 | 314 499 | 314 499 | 330 224 | 346 735 |
| 04 | Professional and Special Services | 609 549 | 1 018 705 | 1 018 705 | 1 069 640 | 1 123 122 |
| 06 | Consumable Materials and Supplies | 221 775 | 175 014 | 175 014 | 183 765 | 192 953 |
| | TOTAL | 7 133 391 | 7 261 541 | 7 855 078 | 8 128 873 | 8 535 316 |

| ACTIVITY | | 12-DEPARTMENT OF SOCIAL WELFARE | | | | |
|-----------------|-------------------------------------|--|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 910 515 | 1 223 041 | 978 433 | 1 027 354 | 1 078 722 |
| 01 | Personnel Costs | 18 659 542 | 18 679 679 | 20 269 531 | 21 602 155 | 22 682 262 |
| 02 | Travel, Transport and Communication | 750 094 | 1 171 678 | 1 171 678 | 1 230 262 | 1 291 775 |
| 04 | Professional and Special Services | 1 162 451 | 2 598 845 | 2 898 845 | 3 043 787 | 3 195 977 |
| 06 | Consumable Materials and Supplies | 1 885 464 | 467 549 | 467 549 | 490 926 | 515 473 |
| 07 | Durable Materials and Equipment | | | 2 400 000 | | |
| 10 | Grants and Subsidies - Internal | 676 093 554 | 678 201 854 | 751 258 290 | 751 258 290 | 751 258 290 |
| | TOTAL | 699 461 620 | 702 342 646 | 779 444 326 | 778 652 775 | 780 022 499 |

| ACTIVITY | | 13-NATIONAL CHILDREN SERVICE DEPARTMENT | | | | |
|-----------------|-------------------------------------|--|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 148 438 | 185 116 | 148 092 | 155 497 | 163 272 |
| 01 | Personnel Costs | 3 664 938 | 3 667 958 | 3 546 410 | 3 595 214 | 3 774 975 |
| 02 | Travel, Transport and Communication | 129 354 | 157 949 | 157 949 | 165 846 | 174 139 |
| 04 | Professional and Special Services | 168 615 | 2 984 275 | 2 984 275 | 3 133 489 | 3 290 163 |
| 06 | Consumable Materials and Supplies | 81 101 | 107 900 | 107 900 | 113 295 | 118 960 |
| 07 | Durable Materials and Equipment | 39 500 | 33 200 | 33 200 | 34 860 | 36 603 |
| | TOTAL | 4 231 945 | 7 136 397 | 6 977 826 | 7 198 201 | 7 558 111 |

| ACTIVITY | | 14-NATIONAL DISASTER MANAGEMENT | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 215 049 | 222 401 | 177 921 | 186 817 | 196 158 |
| 01 | Personnel Costs | 2 606 886 | 2 098 164 | 2 273 012 | 2 391 151 | 2 510 709 |
| 02 | Travel, Transport and Communication | 136 900 | 168 649 | 168 649 | 177 081 | 185 936 |
| 04 | Professional and Special Services | 616 382 | 1 362 939 | 1 362 939 | 1 431 086 | 1 502 640 |
| 06 | Consumable Materials and Supplies | 23 252 | 186 642 | 186 642 | 195 974 | 205 773 |
| 10 | Grants and Subsidies - Internal | 32 463 276 | 32 463 280 | 42 657 777 | 42 657 777 | 42 657 777 |
| | TOTAL | 36 061 745 | 36 502 075 | 46 826 940 | 47 039 887 | 47 258 992 |

| ACTIVITY | | 15-DEPARTMENT OF GENDER AND FAMILY ISSUES | | | | |
|-----------------|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 25 405 | 83 096 | 66 476 | 69 800 | 73 290 |
| 01 | Personnel Costs | 725 671 | 629 662 | 726 387 | 772 309 | 810 925 |
| 02 | Travel, Transport and Communication | 11 179 | 20 001 | 20 001 | 21 001 | 22 051 |

| | | | | | | |
|--------------|-----------------------------------|----------------|----------------|------------------|------------------|------------------|
| 04 | Professional and Special Services | 47 532 | 83 468 | 583 468 | 612 641 | 643 273 |
| 06 | Consumable Materials and Supplies | 8 780 | 11 283 | 11 283 | 11 847 | 12 440 |
| TOTAL | | 818 567 | 827 509 | 1 407 615 | 1 487 599 | 1 561 979 |

| ACTIVITY | 31-COMMUNITY DEVELOPMENT | I | | | | |
|-------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 26 954 | 21 563 | 22 641 | 23 773 |
| TOTAL | | | 26 954 | 21 563 | 22 641 | 23 773 |
| HEAD TOTAL | | 750 485 546 | 756 227 137 | 846 692 896 | 846 581 788 | 849 215 075 |

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

| Head : | | 06 | | | | |
|---------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10307 | Red Cross Clinic | 5 219 812 | 5 219 813 | 6 092 470 | 6 092 470 | 6 092 470 |
| 10333 | Baphalali Red Cross | 5 068 464 | 5 068 467 | 5 068 467 | 5 068 467 | 5 068 467 |
| 10500 | Grants to Individuals | | 26 100 | 26 100 | 26 100 | 26 100 |
| 10504 | Aging Persons | 475 288 425 | 476 833 454 | 505 410 394 | 505 410 394 | 505 410 394 |
| 10509 | Fire Disaster | | 63 900 | 63 900 | 63 900 | 63 900 |
| 10601 | Public Assistance | -11 400 000 | 30 700 | 30 700 | 30 700 | 30 700 |
| 10603 | Child Welfare Foster Children | | 102 200 | 102 200 | 102 200 | 102 200 |
| 10604 | Handicapped Children | | 51 900 | 51 900 | 51 900 | 51 900 |
| 10610 | CARITAS Orphan Aid | 385 600 | 385 600 | 385 600 | 385 600 | 385 600 |
| 10611 | Grants To The Disabled | 42 625 025 | 28 708 000 | 48 708 000 | 48 708 000 | 48 708 000 |
| 10706 | Military Pensions | 830 700 | 2 000 000 | 2 000 000 | 2 000 000 | 2 000 000 |
| 10711 | Education Fund For Orphaned & Disadvantaged Children | 168 363 804 | 170 000 000 | 194 479 496 | 194 479 496 | 194 479 496 |

| | | | | | | |
|-------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10715 | National Disaster Management Agency | 22 175 000 | 22 175 000 | 31 496 840 | 31 496 840 | 31 496 840 |
| TOTAL | | 708 556 830 | 710 665 134 | 793 916 067 | 793 916 067 | 793 916 067 |
| HEAD TOTAL | | 708 556 830 | 710 665 134 | 793 916 067 | 793 916 067 | 793 916 067 |

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 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 19 241 | 174 600 | 174 600 | 528 489 | 554 914 |
| 01 | Personnel Costs | 1 660 507 | 1 491 215 | 3 262 552 | 3 190 389 | 3 349 909 |
| 02 | Travel, Transport and Communication | 266 218 | 650 454 | 650 454 | 682 977 | 717 126 |
| 04 | Professional and Special Services | 9 898 | 10 995 | 10 995 | 11 545 | 12 122 |
| TOTAL | | 1 955 863 | 2 327 264 | 4 098 601 | 4 413 400 | 4 634 070 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|---|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 501 288 | 1 026 990 | 821 592 | 862 672 | 905 805 |
| 01 | Personnel Costs | 11 203 335 | 29 474 166 | 30 064 597 | 16 528 708 | 17 355 143 |
| 02 | Travel, Transport and Communication | 1 406 169 | 5 948 343 | 7 948 343 | 8 345 760 | 8 763 048 |
| 04 | Professional and Special Services | 7 576 434 | 14 480 258 | 24 480 258 | 25 704 271 | 26 989 484 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | | 19 543 172 | 27 859 603 | 29 252 583 | 30 715 212 |
| 06 | Consumable Materials and Supplies | 289 223 | 124 036 | 3 624 036 | 3 805 238 | 3 995 500 |
| 07 | Durable Materials and Equipment | | 3 500 000 | 10 000 000 | 10 500 000 | 11 025 000 |
| 10 | Grants and Subsidies - Internal | 5 289 177 | 6 280 656 | 6 280 656 | 6 280 656 | 6 280 656 |
| 11 | Grants and Subsidies - External | 11 721 984 | 20 372 832 | 27 896 526 | 27 896 526 | 27 896 526 |
| | TOTAL | 37 987 610 | 100 750 453 | 138 975 611 | 129 176 413 | 133 926 375 |

| ACTIVITY | | 12-MISSIONS ABROAD | | | | |
|-----------------|---|---------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 61 826 932 | 98 749 610 | 82 739 460 | 53 293 666 | 55 958 349 |
| 02 | Travel, Transport and Communication | 25 996 981 | 5 622 582 | 5 941 601 | 6 238 681 | 6 550 615 |
| 04 | Professional and Special Services | 18 010 587 | 15 085 439 | 17 913 946 | 18 809 643 | 19 750 125 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 30 230 970 | 59 052 861 | 59 366 106 | 62 334 411 | 65 451 132 |
| 06 | Consumable Materials and Supplies | 2 304 880 | 2 750 379 | 2 960 169 | 3 108 177 | 3 263 586 |
| 07 | Durable Materials and Equipment | 107 591 | 2 644 976 | 2 644 976 | 3 130 907 | 3 287 452 |
| | TOTAL | 138 477 942 | 183 905 847 | 171 566 258 | 146 915 486 | 154 261 260 |

| ACTIVITY | | 15-INTERNATIONAL RELATIONS | | | | |
|-----------------|-------------------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 02 | Travel, Transport and Communication | 14 900 023 | 34 480 000 | 100 000 000 | 105 000 000 | 110 250 000 |
| | TOTAL | 16 289 983 | 34 480 000 | 100 000 000 | 105 000 000 | 110 250 000 |
| | HEAD TOTAL | 194 711 398 | 321 463 564 | 414 640 470 | 385 505 299 | 403 071 705 |

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

| Head : 07 | | | | | | |
|------------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10004 | U.N.D.P. Local Office | 5 289 177 | 6 280 656 | 6 280 656 | 6 280 656 | 6 280 656 |
| 11001 | United Nations Regular Budget | 818 794 | 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 | 733 499 | 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 | | 978 372 | 978 372 | 978 372 | 978 372 |
| 11109 | Commonwealth Foundation | 165 755 | 663 687 | 663 687 | 663 687 | 663 687 |
| 11201 | Organisation for African Unity | 10 003 936 | 15 253 742 | 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 |
| TOTAL | | 17 011 161 | 26 653 488 | 34 177 182 | 34 177 182 | 34 177 182 |
| HEAD TOTAL | | 17 011 161 | 26 653 488 | 34 177 182 | 34 177 182 | 34 177 182 |

HEAD: 08 MINISTRY OF DEFENCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Defence

OBJECTIVES

Defence - To ensure the security of the country.

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 964 | | | | |
| 01 | Personnel Costs | 72 427 275 | 55 461 604 | 61 125 341 | 64 739 015 | 67 975 965 |
| 02 | Travel, Transport and Communication | 9 936 251 | 13 321 381 | 13 321 381 | 13 987 450 | 14 686 823 |
| 04 | Professional and Special Services | 81 136 | 5 907 | 5 907 | 6 202 | 6 512 |
| 06 | Consumable Materials and Supplies | 1 382 909 | 2 833 894 | 2 833 894 | 2 975 589 | 3 124 368 |
| | TOTAL | 83 830 535 | 71 622 786 | 76 286 523 | 81 708 256 | 85 793 668 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 881 921 | 978 467 | 782 774 | 821 912 | 863 008 |
| 01 | Personnel Costs | 11 852 369 | 9 741 185 | 10 817 934 | 10 669 378 | 11 202 847 |
| 02 | Travel, Transport and Communication | 1 577 678 | 682 686 | 682 686 | 716 820 | 752 661 |
| 03 | Drugs | 1 421 | 800 000 | 800 000 | 840 000 | 882 000 |
| 04 | Professional and Special Services | 301 909 | 30 418 927 | 3 418 927 | 34 249 873 | 35 962 367 |
| 06 | Consumable Materials and Supplies | 2 711 691 | 1 872 298 | 1 872 298 | 1 965 913 | 2 064 209 |
| 07 | Durable Materials and Equipment | 43 260 | | | | |
| 11 | Grants and Subsidies - External | 185 407 | 378 000 | 378 000 | 378 000 | 378 000 |
| | TOTAL | 17 555 656 | 44 871 563 | 18,752,619 | 49 641 897 | 52 105 092 |

| ACTIVITY | | 12-DEFENCE | | | | |
|-------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 19 413 524 | 31 950 651 | 25 225 922 | 26 487 218 | 27 811 579 |
| 01 | Personnel Costs | 901 928 790 | 898 857 615 | 913 955 057 | 982 033 586 | 1 031 135 265 |
| 02 | Travel, Transport and Communication | 3 674 514 | 1 450 391 | 4 450 391 | 4 672 911 | 4 906 556 |
| 03 | Drugs | 1 476 232 | 1 879 745 | 2 879 745 | 3 023 732 | 3 174 919 |
| 04 | Professional and Special Services | 31 810 214 | 10 704 181 | 42 904 181 | 14 389 390 | 15 108 860 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 5 957 371 | 50 000 | 50 000 | 52 500 | 55 125 |
| 06 | Consumable Materials and Supplies | 139 946 823 | 155 107 069 | 185 107 069 | 194 362 422 | 204 080 544 |
| | TOTAL | 1 104 207 467 | 1 099 999 652 | 1 174 572 365 | 1 225 021 759 | 1 286 272 847 |
| HEAD TOTAL | | 1 205 593 658 | 1 216 494 000 | 1 270 611 507 | 1 356 371 912 | 1 424 171 607 |

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

| Head : | | 08 | | | | |
|-------------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11057 | Organisation for Prohibition of Chemical Weapons | 23 519 | 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 | 161 888 | 126 000 | 126 000 | 126 000 | 126 000 |
| | TOTAL | 185 407 | 378 000 | 378 000 | 378 000 | 378 000 |
| HEAD TOTAL | | 185 407 | 378 000 | 378 000 | 378 000 | 378 000 |

HEAD: 09 MINISTRY OF TINKUNDLA ADMINISTRATION & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 72 957 | 174 600 | 174 600 | 293 583 | 308 263 |
| 01 | Personnel Costs | 1 594 809 | 1 330 031 | 2 974 975 | 3 027 075 | 3 178 428 |
| 02 | Travel, Transport and Communication | 253 249 | 839 511 | 839 511 | 881 487 | 925 561 |
| 04 | Professional and Special Services | 154 896 | 159 127 | 159 127 | 167 083 | 175 438 |
| 06 | Consumable Materials and Supplies | 4 050 | 1 783 | 1 783 | 1 872 | 1 966 |
| | TOTAL | 2 079 961 | 2 505 052 | 4 149 996 | 4 371 100 | 4 589 655 |

| ACTIVITY | | 11-THE MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 259 076 | 576 593 | 523 670 | 549 853 | 577 346 |
| 01 | Personnel Costs | 13 504 152 | 14 594 529 | 16 496 239 | 17 320 436 | 18 186 458 |
| 02 | Travel, Transport and Communication | 419 121 | 357 404 | 357 404 | 375 274 | 394 038 |
| 04 | Professional and Special Services | 689 216 | 13 540 880 | 13 540 880 | 14 217 924 | 14 928 820 |
| 06 | Consumable Materials and Supplies | 395 468 | 51 099 | 51 099 | 53 654 | 56 337 |
| 07 | Durable Materials and Equipment | 539 388 | | | | |
| 10 | Grants and Subsidies - Internal | 177 143 812 | 183 195 000 | 183 195 000 | 183 195 000 | 183 195 000 |
| | TOTAL | 192 950 232 | 212 315 504 | 214 164 292 | 215 712 142 | 217 337 999 |

| ACTIVITY | | 12-REGIONAL ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 541 743 | 1 838 267 | 1 470 613 | 1 544 144 | 1 621 351 |
| 01 | Personnel Costs | 111 535 041 | 97 624 759 | 154 077 495 | 68 836 429 | 72 278 250 |
| 02 | Travel, Transport and Communication | 1 160 650 | 1 153 101 | 1 153 101 | 1 210 756 | 1 271 294 |

| | | | | | | |
|--------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 04 | Professional and Special Services | 19 360 346 | 12 825 222 | 14 330 022 | 67 897 754 | 71 292 642 |
| 06 | Consumable Materials and Supplies | 613 558 | 464 219 | 464 219 | 487 430 | 511 801 |
| 07 | Durable Materials and Equipment | 208 523 | | | | |
| TOTAL | | 133 419 861 | 113 905 567 | 171 495 450 | 139 976 513 | 146 975 339 |

| ACTIVITY | | 14-PLANNING UNIT | | | | |
|-----------------|-------------------------------------|-------------------------|-----------------|-----------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 02 | Travel, Transport and Communication | 2 519 | 26 814 | 26 814 | 28 155 | 29 562 |
| 04 | Professional and Special Services | | 31 739 | 31 739 | 1 613 366 | 1 694 034 |
| 06 | Consumable Materials and Supplies | 68 742 | | | | |
| TOTAL | | 71 261 | 58 553 | 58 553 | 1 641 521 | 1 723 597 |

| ACTIVITY | | 15-CENTRAL RURAL DEVELOPMENT UNIT | | | | |
|-----------------|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 02 | Travel, Transport and Communication | | 6 523 | 6 523 | 6 849 | 7 192 |
| 04 | Professional and Special Services | | 1 239 | 1 239 | 1 301 | 1 366 |
| 06 | Consumable Materials and Supplies | | 2 911 | 2 911 | 3 057 | 3 209 |
| 08 | Acquisition of Buildings | -3 000 000 | | | | |
| | TOTAL | -3 000 000 | 10 673 | 10 673 | 11 207 | 11 767 |

| ACTIVITY | | 31-COMMUNITY DEVELOPMENT | | | | |
|-----------------|-------------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 152 065 | 648 313 | 518 650 | 544 583 | 571 812 |
| 01 | Personnel Costs | 9 525 484 | 8 981 467 | 9 574 898 | 10 071 497 | 10 575 072 |
| 02 | Travel, Transport and Communication | 73 073 | 81 237 | 81 237 | 85 299 | 89 564 |
| 04 | Professional and Special Services | 259 953 | 678 111 | 2 566 111 | 2 694 417 | 2 829 137 |
| 06 | Consumable Materials and Supplies | 411 021 | 142 370 | 142 370 | 149 489 | 156 963 |
| | TOTAL | 10 611 672 | 10 531 498 | 12 883 266 | 13 545 283 | 14 222 547 |

| ACTIVITY | | 35-DECENTRALISATION | | | | |
|-------------------|-------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 38 013 | | | | |
| 02 | Travel, Transport and Communication | 72 840 | 90 813 | 90 813 | 95 354 | 100 121 |
| 04 | Professional and Special Services | 388 997 | 399 912 | 399 912 | 419 908 | 440 903 |
| 06 | Consumable Materials and Supplies | 49 752 | 70 387 | 70 387 | 73 906 | 77 602 |
| 07 | Durable Materials and Equipment | 17 200 | | | | |
| | TOTAL | 566 802 | 561 112 | 561 112 | 589 168 | 618 626 |
| HEAD TOTAL | | 336 699 789 | 339 887 960 | 403 323 342 | 375 846 933 | 385 479 529 |

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

| Head : | | 09 | | | | |
|-------------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10131 | Regional Development Fund | 172 575 000 | 177 000 000 | 177 000 000 | 177 000 000 | 177 000 000 |
| 10216 | Subvention To Tinkhundla Centres | 4 568 812 | 6 195 000 | 6 195 000 | 6 195 000 | 6 195 000 |
| | TOTAL | 177 143 812 | 183 195 000 | 183 195 000 | 183 195 000 | 183 195 000 |
| HEAD TOTAL | | 177 143 812 | 183 195 000 | 183 195 000 | 183 195 000 | 183 195 000 |

HEAD: 10 MINISTRY OF NATURAL RESOURCES AND ENERGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 10 989 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 565 001 | 1 478 895 | 1 493 330 | 1 337 825 | 1 404 716 |
| 02 | Travel, Transport and Communication | 734 789 | 213 605 | 813 605 | 854 285 | 897 000 |
| 04 | Professional and Special Services | 568 235 | 12 813 | 112 076 | 117 680 | 123 564 |
| 06 | Consumable Materials and Supplies | | 1 374 | 52 111 | 54 717 | 57 452 |
| | TOTAL | 2 906 362 | 1 881 287 | 2 645 722 | 2 547 837 | 2 675 229 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 338 177 | 4 510 310 | 5 685 873 | 5 970 167 | 6 268 675 |
| 01 | Personnel Costs | 8 772 497 | 8 189 348 | 8 814 491 | 9 097 154 | 9 552 012 |
| 02 | Travel, Transport and Communication | 3 160 429 | 425 169 | 1 874 694 | 1 968 429 | 2 066 850 |
| 03 | Drugs | | 5 000 | 5 000 | 5 250 | 5 513 |
| 04 | Professional and Special Services | 1 237 192 | 1 890 870 | 2 750 184 | 2 887 693 | 3 032 078 |
| 06 | Consumable Materials and Supplies | 233 601 | 381 402 | 917 163 | 963 021 | 1 011 172 |
| 07 | Durable Materials and Equipment | 1 172 | | | | |
| | TOTAL | 15 743 068 | 15 402 099 | 20 047 405 | 20 891 714 | 21 936 300 |

| ACTIVITY | | 26-LANDS | | | | |
|-----------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 32 470 | 25 976 | 27 275 | 28 639 |
| 01 | Personnel Costs | 9 492 635 | 6 207 088 | 9 339 069 | 9 351 051 | 9 818 604 |
| 02 | Travel, Transport and Communication | 55 155 | 275 242 | 592 025 | 621 626 | 652 708 |
| 04 | Professional and Special Services | 802 715 | 3 250 503 | 2 300 445 | 2 415 467 | 2 536 241 |
| 06 | Consumable Materials and Supplies | 68 700 | 35 292 | 612 688 | 643 322 | 675 489 |
| 07 | Durable Materials and Equipment | | 500 000 | 1 000 000 | 1 050 000 | 1 102 500 |
| | TOTAL | 10 419 205 | 10 300 595 | 13 870 203 | 14 108 742 | 14 814 179 |

| ACTIVITY | | 34-DEPARTMENT OF WATER AFFAIRS | | | | |
|-----------------|-------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 000 | 1 308 923 | 1 007 472 | 1 057 846 | 1 110 738 |
| 01 | Personnel Costs | 26 741 857 | 25 295 730 | 27 269 237 | 28 248 965 | 29 661 413 |
| 02 | Travel, Transport and Communication | 391 355 | 81 471 | 446 299 | 468 614 | 492 045 |
| 03 | Drugs | 5 684 | | | | |
| 04 | Professional and Special Services | 2 392 727 | 5 807 187 | 4 227 187 | 4 438 546 | 4 660 474 |
| 06 | Consumable Materials and Supplies | 253 413 | 90 490 | 960 487 | 1 008 511 | 1 058 937 |
| 07 | Durable Materials and Equipment | 64 050 | | 45 175 | 47 434 | 49 805 |
| 10 | Grants and Subsidies - Internal | 8 936 097 | 10 406 418 | 17 370 835 | 17 370 835 | 17 370 835 |
| 11 | Grants and Subsidies - External | 180 000 | 180 000 | 180 000 | 180 000 | 180 000 |
| | TOTAL | 38 966 182 | 43 170 218 | 51 506 692 | 52 820 751 | 54 584 247 |

| ACTIVITY | | 36-RURAL WATER SUPPLY BRANCH | | | | |
|-----------------|-------------------------------------|-------------------------------------|------------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 682 918 | 546 334 | 573 651 | 602 333 |
| 02 | Travel, Transport and Communication | 7 757 | 57 368 | 57 368 | 60 236 | 63 248 |
| 04 | Professional and Special Services | 32 178 | 259 741 | 32 186 | 33 795 | 35 485 |
| 06 | Consumable Materials and Supplies | 52 837 | 52 597 | 83 345 | 87 512 | 91 888 |
| | TOTAL | 92 772 | 1 052 624 | 719 233 | 755 195 | 792 954 |

| ACTIVITY | | 45-SURVEYS | | | | |
|-----------------|-------------------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 19 728 | | | | |
| 01 | Personnel Costs | 6 467 005 | 6 015 787 | 5 798 900 | 6 009 314 | 6 309 780 |
| 02 | Travel, Transport and Communication | 51 439 | 23 455 | 123 455 | 129 628 | 136 109 |
| 04 | Professional and Special Services | 19 646 | 618 558 | 626 502 | 657 827 | 690 718 |
| 06 | Consumable Materials and Supplies | 102 218 | 54 746 | 259 056 | 272 009 | 285 609 |
| 07 | Durable Materials and Equipment | | 500 000 | 500 000 | 525 000 | 551 250 |

| | | | | | | |
|--------------|---------------------------------|------------------|------------------|------------------|------------------|-------------------|
| 11 | Grants and Subsidies - External | 681 300 | 682 100 | 2 182 100 | 2 182 100 | 2 182 100 |
| TOTAL | | 7 341 336 | 7 894 646 | 9 490 013 | 9 775 878 | 10 155 567 |

| ACTIVITY 46-ENERGY | | | | | | |
|---------------------------|-------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 10 180 500 | 5 887 012 | 5 266 203 | 5 265 003 | 5 528 253 |
| 02 | Travel, Transport and Communication | 46 323 | 32 314 | 136 527 | 143 353 | 150 521 |
| 04 | Professional and Special Services | 11 168 | 41 501 | 87 810 | 92 201 | 96 811 |
| 06 | Consumable Materials and Supplies | 32 917 | 74 182 | 144 780 | 152 019 | 159 620 |
| 10 | Grants and Subsidies - Internal | 2 800 000 | | | | |
| 11 | Grants and Subsidies - External | 439 592 | 380 134 | 380 134 | 380 134 | 380 134 |
| TOTAL | | 13 510 500 | 6 415 143 | 6 015 454 | 6 032 710 | 6 315 339 |
| HEAD TOTAL | | 88 979 425 | 86 116 611 | 104 294 722 | 106 932 827 | 111 273 815 |

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

| Head : | | 10 | | | | |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10413 | Komati Based Water Authority | 8 936 097 | 10 406 418 | 13 460 002 | 13 460 002 | 13 460 002 |
| 10416 | Eswatini National Petroleum Company (ENPC) | 2 800 000 | | | | |
| 10937 | Inkomati Maputo Water Commission (INMACOM) | | | 3 910 833 | 3 910 833 | 3 910 833 |
| 11014 | East African Regional Centre - Surveying and Mapping | 681 300 | 682 100 | 2 182 100 | 2 182 100 | 2 182 100 |
| 11061 | World Energy Council | 159 938 | 138 392 | 138 392 | 138 392 | 138 392 |
| 11086 | International Renewable Energy Agency | 6 258 | 8 085 | 8 085 | 8 085 | 8 085 |
| 11124 | Subscription To Platts McGraw Hill Companies. | 273 396 | 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 |
| | TOTAL | 13 036 989 | 11 648 652 | 20 113 069 | 20 113 069 | 20 113 069 |
| | HEAD TOTAL | 13 036 989 | 11 648 652 | 20 113 069 | 20 113 069 | 20 113 069 |

HEAD: 15 GEOLOGICAL SURVEYS, MINERALS AND MINES DEPARTMENTS

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

OBJECTIVES

Exploration and identification of mineral resources

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-DEPARTMENTAL ADMINISTRATION | | | | |
|-----------------|-------------------------------------|---------------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 340 579 | 2 634 109 | 2 107 287 | 2 212 652 | 2 323 284 |
| 01 | Personnel Costs | 2 431 290 | 2 280 806 | 2 560 667 | 2 621 872 | 2 752 965 |
| 02 | Travel, Transport and Communication | 419 997 | 547 785 | 822 839 | 863 981 | 907 180 |
| 04 | Professional and Special Services | 321 337 | 569 891 | 1 245 981 | 1 308 280 | 1 373 694 |
| 06 | Consumable Materials and Supplies | 671 428 | 974 457 | 1 496 672 | 1 571 506 | 1 650 081 |
| 07 | Durable Materials and Equipment | 155 153 | | 350 000 | 367 500 | 385 875 |
| 11 | Grants and Subsidies - External | | 30 000 | 30 000 | 30 000 | 30 000 |
| | TOTAL | 4 339 784 | 7 037 048 | 8 613 446 | 8 975 790 | 9 423 079 |

| ACTIVITY | | 12-GEOLOGICAL SURVEY | | | | |
|-----------------|---|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 552 940 | 402 686 | 422 820 | 443 961 |
| 01 | Personnel Costs | 5 954 004 | 5 768 635 | 6 297 797 | 6 589 105 | 6 918 560 |
| 02 | Travel, Transport and Communication | 3 966 | 87 332 | 79 165 | 83 123 | 87 279 |
| 03 | Drugs | | 2 801 | 2 801 | 2 941 | 3 088 |
| 04 | Professional and Special Services | 48 168 | 176 462 | | | |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | | 118 | | | |
| 06 | Consumable Materials and Supplies | 47 989 | 439 285 | | | |
| | TOTAL | 6 054 127 | 7 027 573 | 6 782 449 | 7 097 989 | 7 452 888 |

| ACTIVITY | | 13-MINING ADMIN. | | | | |
|-------------------|---|-------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 98 312 | 78 650 | 82 582 | 86 711 |
| 01 | Personnel Costs | 6 210 400 | 1 118 433 | 6 146 780 | 6 638 522 | 6 970 449 |
| 02 | Travel, Transport and Communication | 177 954 | 58 412 | 178 412 | 187 333 | 196 699 |
| 04 | Professional and Special Services | 667 009 | 1 039 167 | 919 167 | 965 125 | 1 013 382 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 845 404 | 960 000 | 960 000 | 1 008 000 | 1 058 400 |
| 06 | Consumable Materials and Supplies | | 19 464 | 20 137 | 21 144 | 22 201 |
| | TOTAL | 7 900 767 | 3 293 788 | 8 303 146 | 8 902 706 | 9 347 842 |
| HEAD TOTAL | | 18 294 678 | 17 358 409 | 23 699 040 | 24 976 485 | 26 223 809 |

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

| Head : | | 15 | | | | |
|-------------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11237 | Organization of African Geological Surveys(OAGS) | | | 30 000 | 30 000 | 30 000 |
| | TOTAL | | 30 000 | 30 000 | 30 000 | 30 000 |
| HEAD TOTAL | | | 30 000 | 30 000 | 30 000 | 30 000 |

HEAD: 20 MINISTRY OF AGRICULTURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Agriculture

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 22 091 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 642 392 | 1 388 596 | 3 132 042 | 3 205 157 | 3 365 415 |
| 02 | Travel, Transport and Communication | 85 179 | 92 542 | 92 542 | 97 169 | 102 028 |
| 04 | Professional and Special Services | 252 985 | 218 165 | 18 165 | 19 073 | 20 027 |
| 06 | Consumable Materials and Supplies | 47 880 | | | | |
| | TOTAL | 2 050 527 | 1 873 903 | 3 417 349 | 3 504 729 | 3 679 966 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 322 114 | 15 978 044 | 13 908 868 | 14 604 311 | 15 334 527 |
| 01 | Personnel Costs | 19 530 156 | 10 230 585 | 10 823 598 | 11 400 035 | 11 970 037 |
| 02 | Travel, Transport and Communication | 3 241 215 | 1 783 616 | 1 783 616 | 1 872 797 | 1 966 437 |
| 04 | Professional and Special Services | 7 610 119 | 12 163 134 | 11 763 134 | 12 351 291 | 12 968 855 |
| 06 | Consumable Materials and Supplies | 3 609 430 | 1 186 694 | 4 286 694 | 4 501 029 | 4 726 080 |
| 07 | Durable Materials and Equipment | 1 206 784 | | | | |
| 10 | Grants and Subsidies - Internal | 69 864 569 | 60 926 598 | 60 926 598 | 61 451 068 | 61 451 068 |
| 11 | Grants and Subsidies - External | 1 221 993 | 2 698 866 | 421 873 | 421 873 | 421 873 |
| | TOTAL | 106 606 380 | 104 967 537 | 103 914 381 | 106 602 404 | 108 838 877 |

| ACTIVITY | | 12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS | | | | |
|-----------------|-------------------------------------|---|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 33 968 | 92 357 | 73 886 | 77 580 | 81 459 |
| 01 | Personnel Costs | 5 245 632 | 4 422 841 | 4 375 099 | 4 556 109 | 4 783 914 |
| 02 | Travel, Transport and Communication | 55 107 | 32 911 | 32 911 | 34 557 | 36 284 |
| 04 | Professional and Special Services | 49 415 | 89 200 | 189 200 | 198 660 | 208 593 |
| 06 | Consumable Materials and Supplies | 14 618 | | | | |
| 11 | Grants and Subsidies - External | | | 836 289 | 836 289 | 836 289 |
| | TOTAL | 5 398 740 | 4 637 309 | 5 507 385 | 5 703 194 | 5 946 539 |

| ACTIVITY | | 21-DEPARTMENT OF LIVESTOCK PRODUCTION & EXTENSION SERVICES | | | | |
|-----------------|-------------------------------------|---|-------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 703 813 | 4 457 836 | 2 620 664 | 2 751 697 | 2 889 282 |
| 01 | Personnel Costs | 89 370 026 | 76 623 544 | 82 696 621 | 88 973 170 | 93 421 829 |
| 02 | Travel, Transport and Communication | 153 138 | 382 947 | 382 947 | 402 094 | 422 199 |
| 03 | Drugs | 3 564 | | | | |
| 04 | Professional and Special Services | 1 181 365 | 1 265 143 | 1 265 143 | 1 328 400 | 1 394 820 |
| 06 | Consumable Materials and Supplies | 9 897 483 | 12 190 890 | 13 090 890 | 13 745 435 | 14 432 706 |
| | TOTAL | 101 309 389 | 94 920 359 | 100 056 265 | 107 200 796 | 112 560 836 |

| ACTIVITY | | 22-AGRICULTURE PROMOTION & EXTENTION SERVICES | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 805 878 | 7 610 063 | 5 943 410 | 6 240 581 | 6 552 610 |
| 01 | Personnel Costs | 48 403 433 | 46 036 140 | 49 457 189 | 53 244 766 | 55 907 004 |
| 02 | Travel, Transport and Communication | 81 928 | 161 219 | 161 219 | 169 280 | 177 744 |
| 04 | Professional and Special Services | 972 785 | 1 766 674 | 1 607 652 | 1 855 008 | 1 947 758 |
| 06 | Consumable Materials and Supplies | 1 607 163 | 552 578 | 857 578 | 900 457 | 945 480 |
| 10 | Grants and Subsidies - Internal | | | 18 669 598 | 18 145 128 | 18 145 128 |
| | TOTAL | 51 871 187 | 56 126 674 | 76 696 646 | 80 555 219 | 83 675 724 |

| ACTIVITY | | 23-FISHERIES | | | | |
|-----------------|-------------------------------------|---------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 761 653 | 1 671 369 | 1 760 029 | 1 877 171 | 1 971 029 |
| 02 | Travel, Transport and Communication | 11 756 | 28 063 | 28 063 | 29 466 | 30 939 |
| 04 | Professional and Special Services | 1 674 | 3 399 | 3 399 | 3 569 | 3 747 |
| 06 | Consumable Materials and Supplies | 85 926 | 114 429 | 114 429 | 120 150 | 126 158 |
| | TOTAL | 1 861 009 | 1 817 260 | 1 905 920 | 2 030 356 | 2 131 874 |

| ACTIVITY | | 24-FORESTRY | | | | |
|-----------------|---------------------|--------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 66 692 | 53 354 | 56 021 | 58 822 |
| | TOTAL | | 66 692 | 53 354 | 56 021 | 58 822 |

| ACTIVITY | | 26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING & DELOVELOPMENT | | | | |
|-----------------|-------------------------------------|---|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 849 516 | 2 731 060 | 8 384 848 | 8 804 090 | 9 244 294 |
| 01 | Personnel Costs | 15 806 650 | 15 197 355 | 16 539 862 | 17 229 307 | 18 090 772 |
| 02 | Travel, Transport and Communication | 21 867 | 46 915 | 46 915 | 49 261 | 51 724 |
| 04 | Professional and Special Services | 493 686 | 934 151 | 1 234 151 | 1 295 859 | 1 360 651 |
| 06 | Consumable Materials and Supplies | 789 619 | 415 461 | 415 461 | 436 234 | 458 046 |
| 07 | Durable Materials and Equipment | 110 430 | | | | |
| | TOTAL | 19 071 769 | 19 324 942 | 26 621 237 | 27 814 750 | 29 205 488 |

| ACTIVITY | | 27-DEPARTMENT OF AGRICULTURAL RESEARCH & SPECIALIST SERVICES | | | | |
|-----------------|-------------------------------------|---|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 290 660 | 1 502 446 | 1 201 956 | 1 262 054 | 1 325 157 |
| 01 | Personnel Costs | 14 575 207 | 13 688 196 | 14 989 989 | 15 994 840 | 16 794 582 |
| 02 | Travel, Transport and Communication | 13 689 | 64 755 | 64 755 | 67 993 | 71 392 |
| 03 | Drugs | 5 001 | | | | |
| 04 | Professional and Special Services | 13 878 | 115 970 | 115 970 | 121 769 | 127 857 |
| 06 | Consumable Materials and Supplies | 2 079 547 | 183 201 | 183 201 | 192 361 | 201 979 |
| | TOTAL | 16 977 983 | 15 554 568 | 16 555 871 | 17 639 016 | 18 520 967 |

| ACTIVITY | | 31-HOME ECONOMICS | | | | |
|-------------------|-------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 40 436 | | | | |
| 01 | Personnel Costs | 3 523 181 | 4 716 737 | 5 145 508 | 5 531 799 | 5 808 389 |
| 02 | Travel, Transport and Communication | 804 | 7 949 | 7 949 | 8 346 | 8 764 |
| 04 | Professional and Special Services | 6 506 | 82 622 | 82 622 | 86 753 | 91 091 |
| 06 | Consumable Materials and Supplies | 18 430 | 32 293 | 32 293 | 33 908 | 35 603 |
| 07 | Durable Materials and Equipment | 9 800 | | | | |
| TOTAL | | 3 599 157 | 4 839 601 | 5 268 372 | 5 660 806 | 5 943 846 |
| ACTIVITY | | 51-CO-OPERETIVES AND MARKETING | | | | |
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 247 249 | 197 799 | 207 689 | 218 073 |
| TOTAL | | | 247 249 | 197 799 | 207 689 | 218 073 |
| HEAD TOTAL | | 308 746 139 | 304 376 093 | 340 194 578 | 356 974 982 | 370 781 013 |

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

| Head : | | 20 | | | | |
|---------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10006 | Eswatini Water & Agricultural Development Enterprise | 14 195 178 | 14 942 293 | 18 611 891 | 18 611 891 | 18 611 891 |
| 10114 | World Food Programme Local Office | 466 156 | 157 500 | 157 500 | 157 500 | 157 500 |
| 10135 | Cotton Evolving Fund | 1 500 000 | 1 500 000 | 1 500 000 | 1 500 000 | 1 500 000 |
| 10410 | Malkerns Eswatini Irrigation Development Company | 89 800 | 423 970 | 423 970 | 423 970 | 423 970 |
| 10418 | National Maize Corporation | 52 590 000 | 42 200 000 | 57 200 000 | 57 200 000 | 57 200 000 |
| 10701 | Show Grants and Prizes | | 625 535 | 625 535 | 625 535 | 625 535 |
| 10708 | Hhohho Farmer Training Centre | 1 023 435 | 1 077 300 | 1 077 300 | 1 077 300 | 1 077 300 |
| 11005 | Food and Agriculture Organisation | 140 151 | 38 091 | 38 091 | 38 091 | 38 091 |
| 11013 | International Office of Epizootics | 481 842 | 383 782 | 383 782 | 383 782 | 383 782 |
| 11016 | International Fund for Agricultural Development | 600 000 | 836 289 | 836 289 | 836 289 | 836 289 |
| 11056 | International Union for the Conservation | | 775 704 | | | |

| | | | | | | |
|-------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 11206 | of Nature African Training & Research Centre in Administration Develop | | 665 000 | | | |
| TOTAL | | 71 086 562 | 63 625 464 | 80 854 358 | 80 854 358 | 80 854 358 |
| HEAD TOTAL | | 71 086 562 | 63 625 464 | 81 378 828 | 80 854 358 | 80 854 358 |

HEAD: 23 MINISTRY OF ECONOMIC PLANNING & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 106 880 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 607 017 | 1 354 855 | 2 992 271 | 3 045 754 | 3 198 042 |
| 02 | Travel, Transport and Communication | 155 700 | 679 223 | 779 223 | 818 184 | 859 093 |
| 04 | Professional and Special Services | 25 511 | 58 100 | 58 100 | 61 005 | 64 055 |
| 06 | Consumable Materials and Supplies | | 3 735 | 3 735 | 3 922 | 4 118 |
| | TOTAL | 1 895 108 | 2 270 513 | 4 007 929 | 4 112 195 | 4 317 805 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 202 504 | 1 607 078 | 1 285 662 | 1 349 946 | 1 417 443 |
| 01 | Personnel Costs | 6 815 316 | 6 580 314 | 6 527 372 | 7 049 562 | 7 402 040 |
| 02 | Travel, Transport and Communication | 585 426 | 875 905 | 1 175 905 | 1 234 700 | 1 296 435 |
| 04 | Professional and Special Services | 45 683 | 61 194 | 61 194 | 64 254 | 67 466 |
| 06 | Consumable Materials and Supplies | 245 037 | 50 345 | 450 345 | 472 862 | 496 505 |

| | | | | | | |
|--------------|---------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| 10 | Grants and Subsidies - Internal | 22 295 362 | 36 231 000 | 41 231 000 | 41 231 000 | 41 231 000 |
| 11 | Grants and Subsidies - External | 44 549 680 | 46 229 603 | 97 956 603 | 97 956 603 | 97 956 603 |
| TOTAL | | 74 739 008 | 91 635 439 | 148 688 081 | 149 358 926 | 149 867 493 |

| ACTIVITY | | 12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 19 305 | 128 775 | 103 020 | 108 171 | 113 580 |
| 01 | Personnel Costs | 12 309 317 | 11 782 280 | 12 857 104 | 13 670 499 | 14 354 023 |
| 02 | Travel, Transport and Communication | 638 311 | 429 010 | 429 010 | 450 461 | 472 984 |
| 04 | Professional and Special Services | 227 281 | 117 805 | 117 805 | 123 695 | 129 880 |
| 06 | Consumable Materials and Supplies | 6 960 | 50 933 | 50 933 | 53 480 | 56 154 |
| 07 | Durable Materials and Equipment | 276 371 | | | | |
| TOTAL | | 13 477 545 | 12 508 803 | 13 557 872 | 14 406 305 | 15 126 620 |

| ACTIVITY | | 31-STATISTICS | | | | |
|-----------------|-------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 217 189 | 783 148 | 804 561 | 844 789 | 887 028 |
| 01 | Personnel Costs | 10 739 061 | 11 391 041 | 11 858 126 | 12 299 781 | 12 914 770 |
| 02 | Travel, Transport and Communication | 121 801 | 199 345 | 199 345 | 209 312 | 219 778 |
| 04 | Professional and Special Services | 236 383 | 291 386 | 291 386 | 305 955 | 321 253 |
| 06 | Consumable Materials and Supplies | 147 997 | 86 616 | 86 616 | 90 947 | 95 494 |
| TOTAL | | 11 462 432 | 12 751 536 | 13 240 034 | 13 750 784 | 14 438 323 |

| ACTIVITY | | 32-DEPARTMENT OF AID AND TECHNICAL ASSISTANCE CO-ORDINATION | | | | |
|-----------------|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 108 000 | 108 000 | 113 400 | 119 070 |
| 02 | Travel, Transport and Communication | | 357 000 | 357 000 | 374 850 | 393 593 |
| 04 | Professional and Special Services | | 142 000 | 142 000 | 149 100 | 156 555 |
| 06 | Consumable Materials and Supplies | | 67 260 | 67 260 | 70 623 | 74 154 |
| TOTAL | | | 674 260 | 674 260 | 707 973 | 743 372 |

| ACTIVITY | | 34-DEPARTMENT OF NATIONAL POPULATION ISSUES | | | | |
|-------------------|-------------------------------------|--|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 02 | Travel, Transport and Communication | 47 015 | 80 676 | 80 676 | 84 710 | 88 945 |
| 04 | Professional and Special Services | 31 665 | 105 450 | 105 450 | 110 723 | 116 259 |
| 06 | Consumable Materials and Supplies | 158 121 | 48 406 | 48 406 | 50 826 | 53 368 |
| | TOTAL | 236 801 | 234 532 | 234 532 | 246 259 | 258 572 |
| HEAD TOTAL | | 101 812 779 | 120 075 083 | 180 402 708 | 182 582 442 | 184 752 184 |

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

| Head : | | 23 | | | | |
|-------------------|---|-------------------|-------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10139 | Micro-Projects Programme. | 22 295 362 | 36 231 000 | 41 231 000 | 41 231 000 | 41 231 000 |
| 11031 | Subscriptions to Southern African Development Co-ordination | 43 500 000 | 30 400 000 | 82 127 000 | 82 127 000 | 82 127 000 |
| 11066 | African Capacity Building Foundation | | 1 204 600 | 1 204 600 | 1 204 600 | 1 204 600 |
| 11076 | Institute of Economic Development | 899 680 | 475 000 | 475 000 | 475 000 | 475 000 |
| 11094 | World Bank Recapitalization. | | 14 000 000 | 14 000 000 | 14 000 000 | 14 000 000 |
| 11125 | U.N.F.P.A. | 150 000 | 150 003 | 150 003 | 150 003 | 150 003 |
| | TOTAL | 66 845 042 | 82 460 603 | 139 187 603 | 139 187 603 | 139 187 603 |
| HEAD TOTAL | | 66 845 042 | 82 460 603 | 139 187 603 | 139 187 603 | 139 187 603 |

HEAD: 24 MINISTRY OF HOUSING & URBAN DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 11 474 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 642 422 | 1 444 773 | 3 216 110 | 3 190 389 | 3 349 909 |
| 02 | Travel, Transport and Communication | 10 405 | 129 372 | 129 372 | 135 841 | 142 633 |
| 04 | Professional and Special Services | 87 090 | 163 505 | 163 505 | 171 680 | 180 264 |
| 06 | Consumable Materials and Supplies | | 17 928 | 21 903 | 22 998 | 24 148 |
| TOTAL | | 1 751 391 | 1 930 178 | 3 705 490 | 3 704 238 | 3 889 450 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|---|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 4 504 | 2 135 383 | 1 974 017 | 2 072 718 | 2 176 354 |
| 01 | Personnel Costs | 6 448 310 | 9 279 522 | 10 074 340 | 6 980 596 | 7 329 626 |
| 02 | Travel, Transport and Communication | 300 262 | 302 144 | 819 480 | 860 454 | 903 477 |
| 03 | Drugs | 9 595 | 10 000 | 10 000 | 10 500 | 11 025 |
| 04 | Professional and Special Services | 980 116 | 2 284 492 | 4 425 123 | 4 646 379 | 4 878 698 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 42 610 | | | | |
| 06 | Consumable Materials and Supplies | 112 216 | 154 320 | 304 320 | 319 536 | 335 513 |
| 07 | Durable Materials and Equipment | 165 020 | 100 000 | 100 000 | 105 000 | 110 250 |
| | TOTAL | 8 062 633 | 14 265 861 | 17 707 280 | 14 995 183 | 15 744 942 |

| ACTIVITY | | 31-HOUSING & HUMAN SETTLEMENTS | | | | |
|-----------------|-------------------------------------|---|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 502 | 139 437 | 63 721 | 66 907 | 70 253 |
| 01 | Personnel Costs | 2 149 479 | 2 127 647 | 2 409 252 | 2 495 841 | 2 620 633 |
| 02 | Travel, Transport and Communication | 94 790 | 182 863 | 182 863 | 192 006 | 201 606 |
| 04 | Professional and Special Services | 665 709 | 2 067 423 | 2 367 423 | 2 485 794 | 2 610 084 |
| 06 | Consumable Materials and Supplies | 80 818 | 21 233 | 21 233 | 22 295 | 23 409 |
| 07 | Durable Materials and Equipment | | | 300 000 | 315 000 | 330 750 |
| 11 | Grants and Subsidies - External | 4 833 151 | 4 500 000 | | | |
| | TOTAL | 7 825 450 | 9 038 603 | 5 344 492 | 5 577 843 | 5 856 735 |

| ACTIVITY | | 41-URBAN GOVERNMENT | | | | |
|-------------------|-------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 145 932 | 508 560 | 486 848 | 511 191 | 536 750 |
| 01 | Personnel Costs | 7 685 661 | 7 410 110 | 7 925 705 | 8 209 090 | 8 619 544 |
| 02 | Travel, Transport and Communication | 136 121 | 370 487 | 418 515 | 439 441 | 461 413 |
| 04 | Professional and Special Services | 619 694 | 823 795 | 2 823 795 | 2 964 985 | 3 113 234 |
| 06 | Consumable Materials and Supplies | 308 126 | 162 782 | 162 782 | 170 921 | 179 467 |
| 10 | Grants and Subsidies - Internal | 263 580 185 | 267 558 090 | 348 705 580 | 347 575 551 | 347 575 551 |
| 11 | Grants and Subsidies - External | 89 407 | 59 767 | 169 767 | 169 767 | 169 767 |
| | TOTAL | 272 565 126 | 276 893 591 | 360 692 992 | 360 040 945 | 360 655 726 |
| HEAD TOTAL | | 290 204 600 | 302 128 233 | 387 450 254 | 384 318 210 | 386 146 854 |

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

| Head : | | 24 | | | | |
|---------------|-----------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10002 | Subvention Mbabane Town Council | 7 280 116 | 6 163 280 | | | |
| 10003 | Subvention Town Council Manzini | 3 493 530 | 3 177 400 | | | |
| 10022 | Grants Refuse Removal Mbabane | 950 000 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 10023 | Grants To AMICAAL. | 1 786 000 | 1 880 000 | 1 880 000 | 1 880 000 | 1 880 000 |
| 10030 | Grants Municipal Rates Mbabane | 38 108 300 | 40 114 000 | 75 083 954 | 73 953 925 | 73 953 925 |
| 10031 | Grants Municipal Rates Manzini | 21 097 600 | 22 208 000 | 34 665 821 | 34 665 821 | 34 665 821 |
| 10032 | Nhlangano Town Council | 675 450 | 711 000 | 711 000 | 711 000 | 711 000 |
| 10033 | Piggs Peak Town Council | 598 500 | 630 000 | 630 000 | 630 000 | 630 000 |
| 10034 | Siteki Town Council | 598 500 | 630 000 | 630 000 | 630 000 | 630 000 |
| 10035 | Grants Municipal Rates Nhlangano | 3 110 300 | 3 274 000 | 5 289 804 | 5 289 804 | 5 289 804 |
| 10036 | Grants Municipal Rates Piggs Peak | 9 063 950 | 9 541 000 | 14 406 536 | 14 406 536 | 14 406 536 |
| 10037 | Grants Municipal Rates Siteki | 3 567 250 | 3 755 000 | 6 769 234 | 6 769 234 | 6 769 234 |

| | | | | | | |
|-------|---|-------------|-------------|-------------|-------------|-------------|
| 10038 | Grants Municipal Matsapha Industrial Estate | 5 933 700 | 6 246 000 | 14 528 406 | 14 528 406 | 14 528 406 |
| 10044 | Subvention to New Town Councils & Town Boards | 1 233 584 | 1 298 510 | 1 298 510 | 1 298 510 | 1 298 510 |
| 10046 | Ezulwini Town Board | 829 350 | 873 000 | 873 000 | 873 000 | 873 000 |
| 10047 | Mankayane Town Board | 483 075 | 508 500 | 508 500 | 508 500 | 508 500 |
| 10048 | Hlatikhulu Town Board | 513 855 | 540 900 | 540 900 | 540 900 | 540 900 |
| 10049 | Lavumisa Town Board | 483 075 | 508 500 | 508 500 | 508 500 | 508 500 |
| 10052 | Ngwenya Town Board | 475 380 | 500 400 | 500 400 | 500 400 | 500 400 |
| 10053 | Vuvulane Town Board | 598 500 | 630 000 | 630 000 | 630 000 | 630 000 |
| 10061 | Subvention To Matsapha Town Board | 1 161 945 | 1 223 100 | 1 223 100 | 1 223 100 | 1 223 100 |
| 10073 | Malkerns Town Board (Subvention) | 494 000 | 520 000 | 520 000 | 520 000 | 520 000 |
| 10074 | Grants Municipal Rates Malkerns | 4 750 000 | 5 000 000 | 12 097 099 | 12 097 099 | 12 097 099 |
| 10075 | Buhleni Town Board | 570 000 | 600 000 | 600 000 | 600 000 | 600 000 |
| 10124 | Eswatini National Housing Board | 150 000 000 | 150 000 000 | 145 000 000 | 145 000 000 | 145 000 000 |
| 10143 | Ezulwini Property Rate | 1 312 425 | 1 381 500 | 4 151 022 | 4 151 022 | 4 151 022 |
| 10144 | Mankayane Property Rate | 793 250 | 835 000 | 6 115 250 | 6 115 250 | 6 115 250 |
| 10145 | Hlathikhulu Property Rate | 540 550 | 569 000 | 1 534 568 | 1 534 568 | 1 534 568 |
| 10146 | Lavumisa Property Rate | 409 450 | 431 000 | 6 282 340 | 6 282 340 | 6 282 340 |
| 10147 | Ngwenya Property Rate | 2 468 100 | 2 598 000 | 6 142 595 | 6 142 595 | 6 142 595 |

| | | | | | | |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10148 | Vuvulane Property Rate | 200 450 | 211 000 | 4 585 041 | 4 585 041 | 4 585 041 |
| 11058 | International Union of Local Authorities | | 14 148 | 100 000 | 100 000 | 100 000 |
| 11065 | Shelter Afrique | 4 833 151 | 4 500 000 | | | |
| 11122 | Commonwealth Local Government Forum | 89 407 | 45 619 | 69 767 | 69 767 | 69 767 |
| TOTAL | | 268 502 743 | 272 117 857 | 348 875 347 | 347 745 318 | 347 745 318 |
| HEAD TOTAL | | 268 502 743 | 272 117 857 | 348 875 347 | 347 745 318 | 347 745 318 |

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 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 895 140 | 4 165 637 | 6 364 960 | 6 683 208 | 7 017 368 |
| 01 | Personnel Costs | 20 703 594 | 34 003 168 | 52 470 937 | 53 419 252 | 56 090 214 |
| 02 | Travel, Transport and Communication | 417 288 | 394 252 | 394 252 | 413 965 | 434 663 |
| 03 | Drugs | 1 366 | 34 416 | 34 416 | 36 137 | 37 944 |
| 04 | Professional and Special Services | 4 664 144 | 15 477 538 | 15 477 538 | 16 251 415 | 17 063 986 |
| 06 | Consumable Materials and Supplies | 827 762 | 2 014 283 | 3 085 283 | 3 239 547 | 3 401 525 |
| 07 | Durable Materials and Equipment | 394 344 | 650 000 | 650 000 | 682 500 | 716 625 |
| TOTAL | | 28 903 637 | 56 739 294 | 78 477 386 | 80 726 023 | 84 762 324 |

| ACTIVITY | | 12-FIRE STATIONS | | | | |
|-------------------|-------------------------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 356 311 | 4 932 124 | 856 899 | 899 744 | 944 731 |
| 01 | Personnel Costs | 39 860 670 | 39 206 427 | 42 622 374 | 40 432 645 | 42 454 277 |
| 02 | Travel, Transport and Communication | 372 409 | 475 786 | 475 786 | 499 575 | 524 554 |
| 04 | Professional and Special Services | 1 721 005 | 1 689 811 | 1 689 811 | 1 774 302 | 1 863 017 |
| | TOTAL | 42 310 395 | 46 304 148 | 45 644 870 | 43 606 266 | 45 786 579 |
| HEAD TOTAL | | 71 214 033 | 103 043 441 | 124 122 256 | 124 332 288 | 130 548 903 |

HEAD: 29 MINISTRY OF COMMERCE INDUSTRY AND TRADE

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|-------------------------------------|----------------------|-----------|-----------|-----------|-----------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 32 099 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 804 087 | 1 610 269 | 3 259 341 | 3 205 157 | 3 365 415 |
| 02 | Travel, Transport and Communication | 285 592 | 927 173 | 927 173 | 973 532 | 1 022 208 |
| 04 | Professional and Special Services | 76 340 | 140 787 | 140 787 | 147 826 | 155 218 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 06 | Consumable Materials and Supplies | 56 407 | 88 306 | 88 306 | 92 721 | 97 357 |
| TOTAL | | 2 254 524 | 2 941 135 | 4 590 207 | 4 602 566 | 4 832 695 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 037 990 | 2 849 024 | 2 279 219 | 2 393 180 | 2 512 839 |
| 01 | Personnel Costs | 7 506 248 | 6 609 754 | 7 837 928 | 7 976 701 | 8 375 536 |
| 02 | Travel, Transport and Communication | 1 251 955 | 2 136 669 | 2 536 669 | 2 663 502 | 2 796 678 |
| 04 | Professional and Special Services | 5 181 597 | 7 052 010 | 6 019 895 | 6 622 240 | 6 953 352 |
| 06 | Consumable Materials and Supplies | 811 722 | 457 683 | 957 683 | 1 005 567 | 1 055 846 |
| 07 | Durable Materials and Equipment | 36 150 | 166 000 | 366 000 | 384 300 | 403 515 |
| TOTAL | | 15 825 662 | 19 271 139 | 19 997 394 | 21 045 490 | 22 097 764 |

| ACTIVITY | | 14-DEPARTMENT OF INDUSTRY | | | | |
|-----------------|-------------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 20 218 | 122 130 | 97 704 | 102 589 | 107 718 |
| 01 | Personnel Costs | 6 181 932 | 2 651 000 | 2 870 344 | 2 999 700 | 3 149 685 |
| 02 | Travel, Transport and Communication | 9 576 | 91 204 | 91 204 | 95 764 | 100 552 |
| 04 | Professional and Special Services | 15 375 | 49 463 | 49 463 | 51 936 | 54 533 |
| 06 | Consumable Materials and Supplies | 1 047 138 | 710 717 | 710 717 | 746 253 | 783 565 |
| 10 | Grants and Subsidies - Internal | 48 121 407 | 50 654 114 | 53 733 741 | 53 733 741 | 53 733 741 |
| 11 | Grants and Subsidies - External | 6 129 724 | 6 903 701 | 6 903 701 | 6 903 701 | 6 903 701 |
| | TOTAL | 61 525 370 | 61 182 329 | 64 456 874 | 64 633 684 | 64 833 496 |

| ACTIVITY | | 15-DEPARTMENT OF TRADE | | | | |
|-----------------|-------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 729 | | | | |
| 01 | Personnel Costs | 2 612 970 | 3 373 585 | 3 682 569 | 3 641 800 | 3 823 890 |
| 02 | Travel, Transport and Communication | 222 418 | 1 116 933 | 1 116 933 | 1 172 780 | 1 231 419 |
| 04 | Professional and Special Services | 2 465 070 | 3 401 075 | 2 101 075 | 2 206 129 | 2 316 435 |
| 06 | Consumable Materials and Supplies | | 48 113 | 48 113 | 50 519 | 53 045 |
| 10 | Grants and Subsidies - Internal | | | 743 993 | 743 993 | 743 993 |
| 11 | Grants and Subsidies - External | 3 651 055 | 1 075 194 | 1 075 194 | 1 075 194 | 1 075 194 |
| | TOTAL | 8 953 242 | 9 014 900 | 8 767 877 | 8 890 414 | 9 243 975 |
| ACTIVITY | | 16-REGISTRATION OF COMPANIES | | | | |
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 726 321 | 923 561 | 933 650 | 989 688 | 1 039 173 |
| 02 | Travel, Transport and Communication | 5 715 | 57 554 | 57 554 | 60 432 | 63 453 |
| 04 | Professional and Special Services | 468 864 | 704 502 | 704 502 | 739 727 | 776 713 |
| 06 | Consumable Materials and Supplies | 50 151 | 142 381 | 142 381 | 149 500 | 156 975 |
| | TOTAL | 1 251 051 | 1 827 998 | 1 838 087 | 1 939 347 | 2 036 314 |

| ACTIVITY | | 17-DEPARTMENT OF HANDICRAFT | | | | |
|-----------------|-------------------------------------|------------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 12 782 | 39 160 | 31 328 | 32 894 | 34 539 |
| 01 | Personnel Costs | 2 586 402 | 2 556 456 | 2 823 647 | 2 977 613 | 3 126 494 |
| 02 | Travel, Transport and Communication | 46 545 | 192 453 | 192 453 | 202 076 | 212 179 |
| 04 | Professional and Special Services | 516 519 | 778 986 | 1 228 986 | 1 290 435 | 1 354 957 |
| 06 | Consumable Materials and Supplies | 1 964 541 | 2 051 039 | 2 051 039 | 2 153 591 | 2 261 270 |
| 07 | Durable Materials and Equipment | 185 658 | 830 000 | 830 000 | 871 500 | 915 075 |
| | TOTAL | 5 312 446 | 6 448 094 | 7 157 453 | 7 528 109 | 7 904 515 |

| ACTIVITY | | 18-SMALL AND MEDIUM ENTERPRISE UNIT | | | | |
|-----------------|-------------------------------------|--|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 394 371 | 1 366 551 | 1 386 740 | 1 435 149 | 1 506 907 |
| 02 | Travel, Transport and Communication | 824 | 113 255 | 113 255 | 118 918 | 124 864 |
| 04 | Professional and Special Services | 4 560 597 | 685 200 | 685 200 | 719 460 | 755 433 |
| 06 | Consumable Materials and Supplies | | 56 480 | 56 480 | 59 304 | 62 269 |
| 10 | Grants and Subsidies - Internal | | | 546 884 | 546 884 | 546 884 |
| | TOTAL | 5 955 791 | 2 221 486 | 2 788 559 | 2 879 715 | 2 996 357 |

| ACTIVITY | | 20-CO-OPERATIVES DEVELOPMENT | | | | |
|-----------------|-------------------------------------|-------------------------------------|------------------|------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 76 203 | 72 078 | 57 662 | 60 545 | 63 572 |
| 01 | Personnel Costs | 6 763 194 | 6 620 638 | 7 255 662 | 7 623 955 | 8 005 153 |
| 02 | Travel, Transport and Communication | 57 800 | 308 358 | 308 358 | 323 776 | 339 965 |
| 04 | Professional and Special Services | 355 104 | 1 094 941 | 1 094 941 | 1 149 688 | 1 207 172 |
| 06 | Consumable Materials and Supplies | 1 072 532 | 1 062 490 | 1 062 490 | 1 115 615 | 1 171 395 |
| TOTAL | | 8 324 833 | 9 158 505 | 9 779 113 | 10 273 579 | 10 787 258 |

| ACTIVITY | | 21-DEPARTMENT OF COMMERCE | | | | |
|-----------------|-------------------------------------|----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 46 380 | | | | |
| 01 | Personnel Costs | 599 279 | 1 522 838 | 1 670 121 | 1 788 191 | 1 877 600 |
| 02 | Travel, Transport and Communication | 17 207 | 29 105 | 79 105 | 83 060 | 87 213 |
| 04 | Professional and Special Services | 1 481 598 | 212 405 | 1 662 405 | 1 745 525 | 1 832 802 |
| 06 | Consumable Materials and Supplies | | 71 515 | 71 515 | 75 091 | 78 845 |
| TOTAL | | 2 144 464 | 1 835 863 | 3 483 146 | 3 691 867 | 3 876 460 |

| ACTIVITY | | 22-REGULATORY & QUALITY INFRASTRUCTURE DEVELOPMENT | | | | |
|-----------------|-------------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 45 128 | | | | |
| 01 | Personnel Costs | 1 559 791 | 2 525 295 | 2 635 038 | 2 823 278 | 2 964 442 |
| 02 | Travel, Transport and Communication | 34 245 | 135 586 | 135 586 | 142 365 | 149 484 |
| 04 | Professional and Special Services | 51 395 | 300 460 | 400 460 | 420 483 | 441 507 |
| 06 | Consumable Materials and Supplies | | 72 264 | 72 264 | 75 877 | 79 671 |
| | TOTAL | 1 690 559 | 3 033 605 | 3 243 348 | 3 462 003 | 3 635 103 |
| ACTIVITY | | 23-INTELLECTUAL PROPERTY | | | | |
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 650 624 | 1 127 544 | 1 450 793 | 1 546 530 | 1 623 856 |
| 02 | Travel, Transport and Communication | 5 725 | 50 705 | 50 705 | 53 240 | 55 902 |
| 04 | Professional and Special Services | 2 547 224 | 93 499 | 93 499 | 98 174 | 103 083 |
| 06 | Consumable Materials and Supplies | 2 310 | 37 067 | 37 067 | 38 920 | 40 866 |
| 11 | Grants and Subsidies - External | | 45 000 | 45 000 | 45 000 | 45 000 |
| | TOTAL | 3 205 883 | 1 353 815 | 1 677 064 | 1 781 864 | 1 868 708 |
| | HEAD TOTAL | 116 443 826 | 118 288 868 | 127 779 121 | 130 728 639 | 134 112 645 |

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

| Head : | | 29 | | | | |
|---------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10104 | Eswatini National Industry Development | 5 225 000 | 5 500 000 | 5 787 000 | 5 787 000 | 5 787 000 |
| 10127 | Eswatini Investment Promotion Authority (Sipa) | 19 352 839 | 20 371 410 | 21 115 403 | 21 115 403 | 21 115 403 |
| 10132 | Eswatini Standard Authority | 7 594 919 | 7 994 652 | 9 915 820 | 9 915 820 | 9 915 820 |
| 10204 | SEDCO | 11 246 149 | 11 838 052 | 12 384 936 | 12 384 936 | 12 384 936 |
| 10412 | Eswatini Competition Commission | 4 702 500 | 4 950 000 | 5 821 459 | 5 821 459 | 5 821 459 |
| 11010 | United Nations Industrial Development Organisation | 99 348 | 87 790 | 87 790 | 87 790 | 87 790 |
| 11036 | Subscription To World Intellectual Property Organisation | 48 433 | 45 000 | 45 000 | 45 000 | 45 000 |
| 11062 | World Trade Organisation | 473 535 | 490 100 | 490 100 | 490 100 | 490 100 |
| 11063 | International Standard Organisation | | 152 000 | 152 000 | 152 000 | 152 000 |
| 11103 | Subscription To Preferential Trade Area | 165 308 | 193 085 | 193 085 | 193 085 | 193 085 |
| 11104 | International Sugar Association | 277 200 | 240 009 | 240 009 | 240 009 | 240 009 |

| | | | | | | |
|-------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 11202 | Subscription to African Regional Industrial Property Organisation | | 485 000 | 485 000 | 485 000 | 485 000 |
| 11218 | Subscription to C O M E S A | 4 358 485 | 5 535 911 | 5 535 911 | 5 535 911 | 5 535 911 |
| 11219 | C O M E S A court of justice | 707 415 | 795 000 | 795 000 | 795 000 | 795 000 |
| TOTAL | | 54 251 131 | 58 678 009 | 63 048 513 | 63 048 513 | 63 048 513 |
| HEAD TOTAL | | 54 251 131 | 58 678 009 | 63 048 513 | 63 048 513 | 63 048 513 |

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 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 43 650 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 905 375 | 1 533 826 | 3 182 898 | 3 205 157 | 3 365 415 |
| 02 | Travel, Transport and Communication | 409 424 | 60 900 | 60 900 | 63 945 | 67 142 |
| 04 | Professional and Special Services | 5 390 | 35 938 | 35 938 | 37 735 | 39 622 |
| 06 | Consumable Materials and Supplies | | 6 071 | 6 071 | 6 375 | 6 693 |
| | TOTAL | 2 363 839 | 1 811 335 | 3 460 407 | 3 496 541 | 3 671 369 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 129 417 | 6 526 626 | 5 152 124 | 5 409 731 | 5 680 217 |
| 01 | Personnel Costs | 144 152 243 | 120 963 224 | 133 005 168 | 111 878 957 | 117 472 905 |
| 02 | Travel, Transport and Communication | 3 394 972 | 1 733 017 | 1 733 017 | 1 819 668 | 1 910 651 |
| 04 | Professional and Special Services | 10 638 084 | 41 246 863 | 52 246 863 | 54 859 206 | 57 602 166 |
| 06 | Consumable Materials and Supplies | 2 253 610 | 3 885 629 | 3 885 629 | 4 079 910 | 4 283 906 |
| 07 | Durable Materials and Equipment | 1 445 237 | 1 000 000 | 1 000 000 | 1 050 000 | 1 102 500 |
| 10 | Grants and Subsidies - Internal | 2 019 340 | 10 122 400 | 10 338 400 | 10 338 400 | 10 338 400 |
| 11 | Grants and Subsidies - External | 694 305 | 236 229 | 236 229 | 236 229 | 236 229 |
| | TOTAL | 166 727 209 | 185 713 988 | 207 597 430 | 189 672 101 | 198 626 975 |

| ACTIVITY | | 20-CHIEF INSPECTOR PRIMARY | | | | |
|-----------------|-------------------------------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 160 476 270 | 1 250 464 870 | 1 429 511 631 | 1 520 937 895 | 1 596 984 790 |
| 02 | Travel, Transport and Communication | 1 213 569 | 730 992 | 730 992 | 767 542 | 805 919 |
| 04 | Professional and Special Services | 9 766 265 | 2 016 790 | 2 016 790 | 2 117 630 | 2 223 511 |
| 06 | Consumable Materials and Supplies | 86 780 987 | 109 949 313 | 109 949 313 | 115 446 779 | 121 219 118 |
| 07 | Durable Materials and Equipment | 16 198 528 | | | | |
| 10 | Grants and Subsidies - Internal | 261 373 960 | 227 923 959 | 273 508 751 | 273 508 751 | 273 508 751 |
| | TOTAL | 1 535 809 579 | 1 591 085 924 | 1 815 717 477 | 1 912 778 596 | 1 994 742 088 |

| ACTIVITY | | 30-CHIEF INSPECTOR SECONDARY | | | | |
|-----------------|-------------------------------------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 191 689 | 84 965 | 89 213 | 93 674 |
| 01 | Personnel Costs | 1 257 338 518 | 1 062 894 830 | 1 155 091 262 | 1 245 951 466 | 1 308 249 040 |
| 02 | Travel, Transport and Communication | 46 091 | 404 544 | 404 544 | 424 771 | 446 010 |
| 03 | Drugs | 2 516 | | | | |
| 04 | Professional and Special Services | 163 702 | 89 325 | 3 721 005 | 3 907 055 | 4 102 408 |
| 06 | Consumable Materials and Supplies | 193 334 | 284 917 | 284 917 | 299 163 | 314 121 |
| | TOTAL | 1 257 744 162 | 1 063 865 305 | 1 159 586 693 | 1 250 671 669 | 1 313 205 252 |
| ACTIVITY | | 40-CURRICULUM DEVELOPMENT | | | | |
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 55 979 | 44 783 | 47 022 | 49 373 |
| 01 | Personnel Costs | 14 810 669 | 14 594 138 | 15 842 839 | 17 110 266 | 17 965 779 |
| 02 | Travel, Transport and Communication | 28 136 | 48 098 | 48 098 | 50 503 | 53 028 |
| 04 | Professional and Special Services | 699 404 | 936 701 | 936 701 | 983 536 | 1 032 713 |
| 06 | Consumable Materials and Supplies | 124 278 | 107 976 | 107 976 | 113 375 | 119 044 |
| | TOTAL | 15 662 487 | 15 742 892 | 16 980 397 | 18 304 702 | 19 219 937 |

| ACTIVITY | | 41-NATIONAL LIBRARY SERVICES | | I | | |
|-----------------|-------------------------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 97 885 | 78 308 | 82 223 | 86 335 |
| 02 | Travel, Transport and Communication | 16 485 | | | | |
| | TOTAL | 16 485 | 97 885 | 78 308 | 82 223 | 86 335 |

| ACTIVITY | | 50-TRAINING CENTRES | | | | |
|-----------------|---|----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 02 | Travel, Transport and Communication | 308 124 | 667 608 | 667 608 | 700 988 | 736 038 |
| 04 | Professional and Special Services | 1 482 507 | 1 901 248 | 2 458 418 | 2 581 339 | 2 710 406 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 36 300 | 70 000 | 70 000 | 73 500 | 77 175 |
| 06 | Consumable Materials and Supplies | 2 350 189 | 3 215 845 | 3 215 845 | 3 376 637 | 3 545 469 |
| 07 | Durable Materials and Equipment | | 200 000 | 200 000 | 210 000 | 220 500 |
| | TOTAL | 4 177 120 | 6 054 701 | 6 611 871 | 6 942 465 | 7 289 588 |

| ACTIVITY | | 51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES | | | | |
|-----------------|-------------------------------------|--|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 885 | | | | |
| 01 | Personnel Costs | 4 137 195 | 4 158 354 | 4 897 617 | 5 289 426 | 5 553 898 |
| 02 | Travel, Transport and Communication | 49 591 | 32 702 | 32 702 | 34 337 | 36 054 |
| 03 | Drugs | 9 640 | 200 000 | 200 000 | 210 000 | 220 500 |
| 04 | Professional and Special Services | 433 609 | 476 830 | 476 830 | 500 672 | 525 705 |
| 06 | Consumable Materials and Supplies | | 10 814 | 10 814 | 11 355 | 11 922 |
| | TOTAL | 4 630 920 | 4 878 700 | 5 617 963 | 6 045 790 | 6 348 079 |

| ACTIVITY | | 60-TECHNICAL & VOCATIONAL EDUCATION | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 51 742 | 62 179 | 49 743 | 52 230 | 54 841 |
| 01 | Personnel Costs | 39 026 191 | 44 207 896 | 47 128 378 | 50 898 648 | 53 443 581 |
| 02 | Travel, Transport and Communication | 102 610 | 86 542 | 86 542 | 90 869 | 95 413 |
| 03 | Drugs | 1 819 | | | | |
| 04 | Professional and Special Services | 2 587 679 | 4 086 807 | 4 836 807 | 5 078 647 | 5 332 580 |
| 06 | Consumable Materials and Supplies | 916 768 | 1 131 382 | 1 131 382 | 1 187 951 | 1 247 349 |
| | TOTAL | 42 686 808 | 49 574 806 | 53 232 852 | 57 308 346 | 60 173 763 |

| ACTIVITY | | 61-POST SECONDARY GRANTS | | | | |
|-----------------|-----------------------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 04 | Professional and Special Services | 95 695 | 135 954 | 4 635 954 | 4 867 752 | 5 111 139 |
| 10 | Grants and Subsidies - Internal | 448 063 740 | 457 271 941 | 505 727 515 | 505 727 515 | 505 727 515 |
| | TOTAL | 448 159 435 | 457 407 895 | 510 363 469 | 510 595 267 | 510 838 654 |

| ACTIVITY | | 62-ADULT EDUCATION & NON FORMAL EDUCATION | | I | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 45 200 | 36 160 | 37 968 | 39 866 |
| 01 | Personnel Costs | 5 136 160 | 6 075 104 | 6 635 871 | 7 166 741 | 7 525 078 |
| 02 | Travel, Transport and Communication | 59 982 | 41 908 | 41 908 | 44 003 | 46 204 |
| 04 | Professional and Special Services | 166 548 | 330 587 | 330 587 | 347 116 | 364 472 |
| 06 | Consumable Materials and Supplies | 83 839 | 126 504 | 126 504 | 132 829 | 139 471 |
| 07 | Durable Materials and Equipment | 58 699 | | | | |
| 10 | Grants and Subsidies - Internal | 5 810 010 | 6 115 800 | 6 388 657 | 6 388 657 | 6 388 657 |
| | TOTAL | 11 315 239 | 12 735 103 | 13 559 687 | 14 117 315 | 14 503 748 |

| ACTIVITY | | 71-TEACHER TRAINING | | | | |
|-----------------|-------------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 8 244 | 401 451 | 321 161 | 337 219 | 354 080 |
| 01 | Personnel Costs | 43 349 438 | 49 981 103 | 53 991 070 | 58 204 931 | 61 115 178 |
| 02 | Travel, Transport and Communication | 247 303 | 161 154 | 161 154 | 169 212 | 177 672 |
| 03 | Drugs | 3 747 | | | | |
| 04 | Professional and Special Services | 3 947 661 | 4 494 371 | 4 494 371 | 4 719 090 | 4 955 044 |
| 06 | Consumable Materials and Supplies | 655 862 | 640 491 | 640 491 | 672 516 | 706 141 |
| | TOTAL | 48 212 255 | 55 678 570 | 59 608 247 | 64 102 967 | 67 308 115 |

| ACTIVITY | | 81- SPECIAL NEEDS SCHOOL | | | | |
|-----------------|-------------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 791 | | | | |
| 01 | Personnel Costs | 12 161 158 | 12 383 537 | 13 908 950 | 14 917 193 | 15 663 053 |
| 02 | Travel, Transport and Communication | 56 522 | 295 447 | 295 447 | 310 219 | 325 730 |
| 03 | Drugs | | 18 994 | 18 994 | 19 944 | 20 941 |
| 04 | Professional and Special Services | 344 834 | 2 690 704 | 3 190 704 | 3 350 239 | 3 517 751 |
| 06 | Consumable Materials and Supplies | 481 340 | 1 952 398 | 1 952 398 | 2 050 018 | 2 152 519 |
| 07 | Durable Materials and Equipment | 211 737 | | | | |
| 10 | Grants and Subsidies - Internal | 475 000 | 500 000 | 500 000 | 500 000 | 500 000 |
| | TOTAL | 13 734 381 | 17 841 080 | 19 866 493 | 21 147 613 | 22 179 994 |

| ACTIVITY | | 91-PRE-SCHOOL EDUCATION | | | | |
|-------------------|-------------------------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 3 745 480 | 1 164 012 | 1 271 503 | 1 373 223 | 1 441 884 |
| 02 | Travel, Transport and Communication | 32 265 | 53 946 | 53 946 | 56 643 | 59 475 |
| 04 | Professional and Special Services | 328 053 | 1 233 603 | 1 233 603 | 1 295 283 | 1 360 047 |
| 06 | Consumable Materials and Supplies | 19 588 | 46 610 | 46 610 | 48 941 | 51 388 |
| 07 | Durable Materials and Equipment | 157 113 | | | | |
| 10 | Grants and Subsidies - Internal | | 62 800 | 62 800 | 62 800 | 62 800 |
| | TOTAL | 4 282 499 | 2 560 971 | 2 668 462 | 2 836 890 | 2 975 595 |
| HEAD TOTAL | | 3 555 522 419 | 3 465 049 153 | 3 875 636 582 | 4 058 102 485 | 4 221 169 492 |

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

| Head : | | 30 | | | | |
|---------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10025 | Eswatini Higher Education Council | 1 900 000 | 10 000 000 | 10 216 000 | 10 216 000 | 10 216 000 |
| 10202 | Adult Education-Sebenta | 5 810 010 | 6 115 800 | 6 388 657 | 6 388 657 | 6 388 657 |
| 10211 | UNISWA Kwaluseni | 408 500 608 | 408 500 609 | 446 312 806 | 446 312 806 | 446 312 806 |
| 10212 | UNISWA Examination Council | 2 863 800 | 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 | 475 000 | 500 000 | 500 000 | 500 000 | 500 000 |
| 10219 | Grants For Primary Education | 261 373 960 | 227 923 959 | 273 508 751 | 273 508 751 | 273 508 751 |
| 10234 | Eswatini Christian University | 13 824 000 | 22 800 000 | 28 009 615 | 28 009 615 | 28 009 615 |
| 10505 | Save The Children Fund | 119 340 | 122 400 | 122 400 | 122 400 | 122 400 |
| 10712 | Southern Africa Nazarene University (SANU) | 22 875 332 | 22 875 332 | 28 309 094 | 28 309 094 | 28 309 094 |
| 11118 | Commonwealth Of Learning | 583 500 | 70 975 | 70 975 | 70 975 | 70 975 |
| 11501 | United Nations Education and Science | 110 805 | 156 737 | 156 737 | 156 737 | 156 737 |

| | | | | | | |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 11502 | Council Africa Social Studies Association | | 8 517 | 8 517 | 8 517 | 8 517 |
| TOTAL | | 718 436 355 | 702 233 129 | 796 762 352 | 796 762 352 | 796 762 352 |
| HEAD TOTAL | | 718 436 355 | 702 233 129 | 796 762 352 | 796 762 352 | 796 762 352 |

HEAD: 34 MINISTRY OF FINANCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 67 287 | 174 600 | 327 330 | 343 697 | 360 882 |
| 01 | Personnel Costs | 1 750 079 | 1 607 728 | 3 256 800 | 3 205 157 | 3 365 415 |
| 02 | Travel, Transport and Communication | 547 722 | 1 042 444 | 1 042 444 | 1 094 566 | 1 149 295 |
| 04 | Professional and Special Services | 98 276 | 89 974 | 89 974 | 94 473 | 99 196 |
| 06 | Consumable Materials and Supplies | | 1 908 | 1 908 | 2 003 | 2 104 |
| TOTAL | | 2 463 364 | 2 916 654 | 4 718 456 | 4 739 896 | 4 976 891 |

| ACTIVITY | | 12-MINISTRY ADMINISTRATION | | | | |
|-----------------|---|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 26 998 | 156 750 | 158 996 | 166 946 | 175 294 |
| 01 | Personnel Costs | 6 973 069 | 4 115 349 | 4 528 536 | 4 119 812 | 4 325 803 |
| 02 | Travel, Transport and Communication | 2 961 069 | 3 963 229 | 3 963 229 | 4 161 390 | 4 369 460 |
| 04 | Professional and Special Services | 6 801 146 | 3 959 589 | 3 959 589 | 4 157 568 | 4 365 447 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 496 571 | 600 000 | 600 000 | 630 000 | 661 500 |
| 06 | Consumable Materials and Supplies | 960 454 | 645 882 | 645 882 | 678 176 | 712 085 |
| 07 | Durable Materials and Equipment | 321 907 | 90 939 | 90 939 | 95 486 | 100 260 |
| 10 | Grants and Subsidies - Internal | 6 289 250 | 11 000 000 | 11 000 000 | 11 000 000 | 11 000 000 |
| 11 | Grants and Subsidies - External | 15 065 943 | 18 053 695 | 18 392 994 | 19 092 994 | 19 092 994 |
| | TOTAL | 39 896 407 | 42 585 432 | 43 340 165 | 44 102 373 | 44 802 842 |

| ACTIVITY | | 13-PUBLIC ENTERPRISES MONITORING UNIT | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 3 308 857 | 3 588 088 | 3 861 693 | 3 615 352 | 3 796 119 |
| 02 | Travel, Transport and Communication | 55 643 | 46 482 | 46 482 | 48 806 | 51 246 |
| 04 | Professional and Special Services | 246 784 | 2 041 589 | 541 589 | 568 668 | 597 102 |
| 06 | Consumable Materials and Supplies | | 7 470 | 7 470 | 7 844 | 8 236 |
| 07 | Durable Materials and Equipment | 36 685 | 24 900 | 24 900 | 26 145 | 27 452 |
| | TOTAL | 3 647 969 | 5 708 529 | 4 482 134 | 4 266 815 | 4 480 156 |
| ACTIVITY | | 14-SUPPLY CHAIN MANAGEMENT | | | | |
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 5 159 | 58 398 | 46 718 | 49 054 | 51 507 |
| 01 | Personnel Costs | 597 343 | 2 885 954 | 3 097 130 | 2 888 040 | 3 032 442 |
| 02 | Travel, Transport and Communication | | 69 388 | 69 388 | 72 857 | 76 500 |
| 04 | Professional and Special Services | 456 109 | 720 457 | 720 457 | 756 480 | 794 304 |
| 07 | Durable Materials and Equipment | 72 000 | 21 771 580 | 21 580 | 22 659 | 23 792 |
| 10 | Grants and Subsidies - Internal | 12 350 000 | 13 000 000 | 15 123 441 | 17 246 882 | 17 246 882 |
| | TOTAL | 13 480 611 | 38 505 777 | 19 078 714 | 21 035 972 | 21 225 427 |

| ACTIVITY | | 15-BUDGET DEPARTMENT | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 5 063 386 | 5 194 032 | 5 718 820 | 5 326 809 | 5 593 150 |
| 02 | Travel, Transport and Communication | 1 461 | 20 750 | 20 750 | 21 788 | 22 877 |
| 04 | Professional and Special Services | 303 153 | 1 250 350 | 1 250 350 | 1 312 868 | 1 378 511 |
| 06 | Consumable Materials and Supplies | 1 148 | 16 600 | 16 600 | 17 430 | 18 302 |
| 07 | Durable Materials and Equipment | 125 886 | 70 550 | 70 550 | 74 078 | 77 781 |
| 11 | Grants and Subsidies - External | | 1 800 000 | 1 800 000 | 1 800 000 | 1 800 000 |
| | TOTAL | 5 495 034 | 8 352 282 | 8 877 070 | 8 552 972 | 8 890 621 |

| ACTIVITY | | 16-FISCAL AND MONETARY AFFAIRS | | | | |
|-----------------|-------------------------------------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 5 215 452 | 5 104 441 | 5 482 627 | 5 172 060 | 5 430 662 |
| 02 | Travel, Transport and Communication | 10 561 | 20 750 | 20 750 | 21 788 | 22 877 |
| 04 | Professional and Special Services | 159 157 | 1 174 200 | 4 174 200 | 4 382 910 | 4 602 056 |
| 07 | Durable Materials and Equipment | 225 684 | 68 890 | 68 890 | 72 335 | 75 951 |

| | | | | | | |
|--------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10 | Grants and Subsidies - Internal | 564 764 670 | 569 112 423 | 592 999 739 | 616 887 055 | 616 887 055 |
| 11 | Grants and Subsidies - External | 3 359 382 | 6 255 000 | 6 255 000 | 6 165 000 | 6 165 000 |
| TOTAL | | 573 734 906 | 581 735 704 | 609 001 206 | 632 701 147 | 633 183 601 |

| ACTIVITY | | 17-PUBLIC DEBT MANAGEMENT | | | | |
|-----------------|-------------------------------------|----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 769 310 | 1 813 262 | 1 957 121 | 1 967 419 | 2 065 790 |
| 02 | Travel, Transport and Communication | 4 667 | 6 225 | 6 225 | 6 536 | 6 863 |
| 04 | Professional and Special Services | 33 869 | 621 587 | 621 587 | 652 666 | 685 300 |
| 07 | Durable Materials and Equipment | 53 587 | 21 580 | 21 580 | 22 659 | 23 792 |
| TOTAL | | 861 433 | 2 462 654 | 2 606 513 | 2 649 280 | 2 781 744 |

| ACTIVITY | | 18-DEBT MANAGEMENT UNIT | | | | |
|-------------------|-------------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 874 098 | 1 761 387 | 1 886 814 | 1 715 343 | 1 801 111 |
| 02 | Travel, Transport and Communication | 2 840 | 16 722 | 16 722 | 17 558 | 18 436 |
| 04 | Professional and Special Services | 578 459 | 2 429 249 | 429 249 | 450 711 | 473 247 |
| 06 | Consumable Materials and Supplies | | 3 735 | 3 735 | 3 922 | 4 118 |
| 07 | Durable Materials and Equipment | 48 000 | 16 600 | 16 600 | 17 430 | 18 302 |
| 10 | Grants and Subsidies - Internal | 23 940 000 | 35 390 000 | 35 390 000 | 35 390 000 | 35 390 000 |
| 11 | Grants and Subsidies - External | 1 952 658 | 1 800 000 | 1 800 000 | 1 800 000 | 1 800 000 |
| | TOTAL | 27 396 055 | 41 417 693 | 39 543 120 | 39 394 965 | 39 505 213 |
| HEAD TOTAL | | 666 975 780 | 723 684 727 | 731 647 379 | 757 443 421 | 759 846 495 |

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

| Head : | | 34 | | | | |
|---------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10008 | Eswatini Revenue Service | 553 612 420 | 553 612 423 | 592 999 739 | 601 387 055 | 601 387 055 |
| 10015 | Financial Intelligence Unit | 16 340 000 | 27 390 000 | 27 390 000 | 27 390 000 | 27 390 000 |
| 10018 | Eswatini Economic Policy Analysis & Reseach Centre | 7 609 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 |
| 10150 | Eswatini Public Procurement Regulatory Agency | 12 350 000 | 13 000 000 | 15 123 441 | 17 246 882 | 17 246 882 |
| 10160 | Revenue Appeal Tribunal | 9 500 000 | 15 500 000 | 15 500 000 | 15 500 000 | 15 500 000 |
| 10415 | Centre For Financial Inclusion | 7 600 000 | 8 000 000 | 8 000 000 | 8 000 000 | 8 000 000 |
| 10609 | Subvention To Eswatini Institute Of Accountants | 332 500 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 11085 | African Regional Technical Assistance Center South | | 1 800 000 | 1 800 000 | 1 800 000 | 1 800 000 |
| 11213 | MEFMI-Macroeconomic & Financial Management Institute | | 3 053 695 | 3 392 994 | 4 092 994 | 4 092 994 |

| | | | | | | |
|-------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 11222 | Eastern & Southern Africa Anti-Money Laundering Group | 975 243 | 900 000 | 900 000 | 900 000 | 900 000 |
| 11232 | Organisation of Economic Cooperation & Development | | 90 000 | 90 000 | 90 000 | 90 000 |
| 11233 | PTA Bank | 3 082 936 | 5 400 000 | 5 400 000 | 5 400 000 | 5 400 000 |
| 11234 | Alliance for Financial Inclusion | 977 415 | 900 000 | 900 000 | 900 000 | 900 000 |
| 11238 | African Development Bank Shares | 15 065 943 | 15 000 000 | 15 000 000 | 15 000 000 | 15 000 000 |
| 11510 | Global Forum | 276 446 | 315 000 | 315 000 | 315 000 | 315 000 |
| 11511 | Inclusive Framework on Base Erosion & Profit Shifting | | 360 000 | 360 000 | 360 000 | 360 000 |
| TOTAL | | 627 721 903 | 656 321 118 | 709 381 931 | 709 381 931 | 709 381 931 |
| HEAD TOTAL | | 627 721 903 | 656 321 118 | 709 381 931 | 709 381 931 | 709 381 931 |

HEAD: 35 TREASURY AND STORES

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 21-TREASURY | | | | |
|-----------------|-------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 141 588 | 1 263 079 | 768 574 | 807 003 | 847 353 |
| 01 | Personnel Costs | 31 160 489 | 29 590 241 | 31 160 251 | 33 453 378 | 35 126 047 |
| 02 | Travel, Transport and Communication | 483 576 | 647 252 | 647 252 | 679 615 | 713 595 |
| 04 | Professional and Special Services | 6 846 644 | 8 287 816 | 9 826 448 | 10 317 770 | 10 833 659 |
| 06 | Consumable Materials and Supplies | 2 744 025 | 2 572 039 | 2 572 039 | 2 700 641 | 2 835 673 |
| 07 | Durable Materials and Equipment | 2 231 186 | 1 949 300 | 1 949 300 | 2 046 765 | 2 149 103 |
| 11 | Grants and Subsidies - External | 378 500 | 360 000 | 360 000 | 360 000 | 360 000 |
| | TOTAL | 43 986 009 | 44 669 727 | 47 283 864 | 50 365 172 | 52 865 430 |

| ACTIVITY | | 31-STORES | | | | |
|-------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 86 967 | 246 671 | 197 337 | 207 204 | 217 564 |
| 01 | Personnel Costs | 2 536 705 | 3 172 130 | 3 675 189 | 2 981 410 | 3 130 481 |
| 02 | Travel, Transport and Communication | 37 594 | 58 419 | 58 419 | 61 340 | 64 407 |
| 04 | Professional and Special Services | 314 122 | 725 314 | 725 314 | 761 580 | 799 659 |
| 06 | Consumable Materials and Supplies | 94 439 | 116 122 | 116 122 | 121 928 | 128 025 |
| | TOTAL | 3 069 827 | 4 318 656 | 4 772 381 | 4 133 462 | 4 340 135 |
| HEAD TOTAL | | 47 055 836 | 48 988 382 | 52 056 245 | 54 498 633 | 57 205 565 |

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

| Head : | | | | | | |
|-------------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| | 35 | | | | | |
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11223 | Eastern & Southern Africa Accountant Generals (ESAAG) | 378 500 | 360 000 | 360 000 | 360 000 | 360 000 |
| | TOTAL | 378 500 | 360 000 | 360 000 | 360 000 | 360 000 |
| HEAD TOTAL | | 378 500 | 360 000 | 360 000 | 360 000 | 360 000 |

HEAD: 38 INTERNAL AUDIT

CONTROLLING OFFICER - Principal Secretary Ministry of Finance

OBJECTIVES

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

controls, governance and accomplishment of objectives.

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-INTERNAL AUDIT | | | | |
|----------|---------------------|-------------------|-----------|-----------|------------|------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 119 234 | 582 102 | 307 019 | 322 370 | 338 489 |
| 01 | Personnel Costs | 9 189 128 | 8 823 204 | 9 791 038 | 10 022 684 | 10 523 818 |

| | | | | | | |
|-------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 02 | Travel, Transport and Communication | 298 515 | 913 438 | 613 438 | 644 110 | 676 315 |
| 04 | Professional and Special Services | 465 323 | 690 332 | 3 690 332 | 3 874 849 | 4 068 591 |
| 06 | Consumable Materials and Supplies | 172 386 | 150 567 | 180 567 | 189 595 | 199 075 |
| 07 | Durable Materials and Equipment | 17 250 | 2 100 100 | 200 000 | 210 000 | 220 500 |
| TOTAL | | 10 261 836 | 13 259 743 | 14 782 394 | 15 263 608 | 16 026 788 |
| HEAD TOTAL | | 10 261 836 | 13 259 743 | 14 782 394 | 15 263 608 | 16 026 788 |

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 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 147 263 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 116 644 | 1 354 855 | 2 992 271 | 3 045 754 | 3 198 042 |
| 02 | Travel, Transport and Communication | 466 852 | 528 040 | 1 328 040 | 1 394 442 | 1 464 164 |
| 03 | Drugs | 21 350 | 20 000 | 20 000 | 21 000 | 22 050 |
| 04 | Professional and Special Services | 173 866 | 211 722 | 211 722 | 222 308 | 233 424 |
| | TOTAL | 2 350 335 | 2 789 217 | 4 726 633 | 4 866 835 | 5 110 176 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 247 912 | 415 806 | 332 644 | 349 277 | 366 740 |
| 01 | Personnel Costs | 5 290 524 | 5 377 357 | 5 926 964 | 5 505 653 | 5 780 936 |
| 02 | Travel, Transport and Communication | 1 007 835 | 1 272 379 | 1 572 379 | 1 650 998 | 1 733 548 |
| 03 | Drugs | 17 960 | 20 000 | 20 000 | 21 000 | 22 050 |
| 04 | Professional and Special Services | 861 468 | 918 635 | 918 635 | 964 567 | 1 012 795 |
| 06 | Consumable Materials and Supplies | 360 434 | 372 843 | 372 843 | 391 485 | 411 059 |
| 07 | Durable Materials and Equipment | 206 198 | 391 220 | 391 220 | 410 781 | 431 320 |
| | TOTAL | 7 992 332 | 8 768 240 | 9 534 685 | 9 293 761 | 9 758 449 |

| ACTIVITY | | 14-DEPARTMENT OF LABOUR | | | | |
|-----------------|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 925 788 | 223 006 | 200 940 | 210 987 | 221 536 |
| 01 | Personnel Costs | 8 938 350 | 7 442 025 | 8 143 203 | 8 340 124 | 8 757 130 |
| 02 | Travel, Transport and Communication | 913 064 | 1 535 143 | 2 885 143 | 3 029 400 | 3 180 870 |
| 04 | Professional and Special Services | 1 816 748 | 1 816 649 | 1 866 649 | 1 959 981 | 2 057 981 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 406 500 | 1 050 000 | | | |
| 06 | Consumable Materials and Supplies | 136 209 | 216 037 | 216 037 | 226 839 | 238 181 |
| 07 | Durable Materials and Equipment | | 22 351 | 22 351 | 23 469 | 24 642 |
| 10 | Grants and Subsidies - Internal | 15 457 724 | 16 271 288 | 18 562 453 | 18 562 453 | 18 562 453 |
| 11 | Grants and Subsidies - External | 465 417 | 665 000 | 665 000 | 665 000 | 665 000 |
| | TOTAL | 29 059 800 | 29 241 499 | 32 561 776 | 33 018 253 | 33 707 793 |

| ACTIVITY | | 18-NATIONAL EMPLOYMENT | | | | |
|-----------------|-------------------------------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 771 354 | 653 172 | 1 022 538 | 1 073 664 | 1 127 348 |
| 01 | Personnel Costs | 14 043 505 | 13 167 246 | 16 522 906 | 17 161 094 | 18 019 149 |
| 02 | Travel, Transport and Communication | 930 432 | 1 924 321 | 1 924 321 | 2 020 537 | 2 121 564 |
| 03 | Drugs | 20 825 | 40 000 | 40 000 | 42 000 | 44 100 |
| 04 | Professional and Special Services | 16 279 419 | 13 745 209 | 13 866 689 | 14 560 023 | 15 288 025 |
| 06 | Consumable Materials and Supplies | 2 663 648 | 2 871 748 | 2 871 748 | 3 015 335 | 3 166 102 |
| 07 | Durable Materials and Equipment | 876 635 | 365 615 | 365 615 | 383 896 | 403 091 |
| 10 | Grants and Subsidies - Internal | 366 559 933 | 361 048 794 | 647 048 794 | 647 048 794 | 647 048 794 |
| 11 | Grants and Subsidies - External | | 186 679 | 186 679 | 186 679 | 186 679 |
| | TOTAL | 403 145 752 | 394 002 784 | 683 849 290 | 685 492 023 | 687 404 851 |

| ACTIVITY | | 20-DEPARTMENT OF SOCIAL SECURITY | | | | |
|-------------------|-------------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 7 207 620 | 5 498 719 | 5 302 881 | 1 273 237 | 1 336 899 |
| 02 | Travel, Transport and Communication | 324 348 | 429 228 | 521 728 | 547 814 | 575 205 |
| 04 | Professional and Special Services | 2 549 942 | 819 163 | 819 163 | 860 121 | 903 127 |
| 06 | Consumable Materials and Supplies | 129 413 | 137 175 | 137 175 | 144 034 | 151 235 |
| 07 | Durable Materials and Equipment | 98 080 | 118 739 | 118 739 | 124 676 | 130 910 |
| 11 | Grants and Subsidies - External | 381 377 | 332 500 | 240 000 | 240 000 | 240 000 |
| | TOTAL | 10 690 780 | 7 335 524 | 7 139 686 | 3 189 882 | 3 337 376 |
| HEAD TOTAL | | 453 238 999 | 442 137 263 | 737 812 070 | 735 860 754 | 739 318 645 |

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

| Head : | | 40 | | | | |
|---------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10130 | Commission for Mediation Arbitration & Reconciliation | 15 457 724 | 16 271 288 | 18 562 453 | 18 562 453 | 18 562 453 |
| 10221 | Students Tuition Fees | 92 429 199 | 147 105 001 | 267 105 001 | 267 105 001 | 267 105 001 |
| 10222 | Students Book Fee | 32 441 000 | 34 601 904 | 74 601 904 | 74 601 904 | 74 601 904 |
| 10223 | Boarding And Lodging/Accommodation/House Committee Fees | 120 985 580 | 61 800 400 | 127 800 400 | 127 800 400 | 127 800 400 |
| 10224 | Students Meals | 63 765 033 | 76 863 839 | 96 863 839 | 96 863 839 | 96 863 839 |
| 10225 | Personal Allowance | 13 165 930 | 20 075 620 | 50 075 620 | 50 075 620 | 50 075 620 |
| 10226 | Examination Fee | | 700 000 | 700 000 | 700 000 | 700 000 |
| 10227 | Field Attendance Allowance Fees | 4 306 700 | 7 002 030 | 7 002 030 | 7 002 030 | 7 002 030 |
| 10228 | Uniform Fees/Protective Clothing | 1 608 800 | 1 700 000 | 2 300 000 | 2 300 000 | 2 300 000 |
| 10229 | Intership Fee | 3 102 300 | 7 150 000 | 7 150 000 | 7 150 000 | 7 150 000 |
| 10230 | Registration Fee | 670 188 | 600 000 | 1 000 000 | 1 000 000 | 1 000 000 |

| | | | | | | |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10231 | Foreign Levy | 553 960 | 700 000 | 1 100 000 | 1 100 000 | 1 100 000 |
| 10232 | Interest Charges | 101 496 | 150 000 | 750 000 | 750 000 | 750 000 |
| 10233 | Students Air Ticket Fees | 25 431 331 | 500 000 | 3 500 000 | 3 500 000 | 3 500 000 |
| 10235 | Teaching Practice | 4 298 728 | 800 000 | 5 800 000 | 5 800 000 | 5 800 000 |
| 10236 | Project Fees | 3 699 688 | 1 300 000 | 1 300 000 | 1 300 000 | 1 300 000 |
| 11000 | International Labour Organisation | 126 117 | 332 500 | 332 500 | 332 500 | 332 500 |
| 11037 | Subscription to A.R.L.A.C | 339 300 | 332 500 | 332 500 | 332 500 | 332 500 |
| 11092 | International Social Security Association (ISSA) | 381 377 | 332 500 | 240 000 | 240 000 | 240 000 |
| 11226 | African Rehabilitation Institute | | 186 679 | 186 679 | 186 679 | 186 679 |
| TOTAL | | 382 864 451 | 378 504 261 | 666 702 926 | 666 702 926 | 666 702 926 |
| HEAD TOTAL | | 382 864 451 | 378 504 261 | 666 702 926 | 666 702 926 | 666 702 926 |

HEAD: 41 MINISTRY OF PUBLIC SERVICE

CONTROLLING OFFICER - Principal Secretary - Public Service

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 68 990 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 446 129 | 1 354 855 | 3 139 866 | 3 205 157 | 3 365 415 |
| 02 | Travel, Transport and Communication | 49 293 | 72 925 | 272 925 | 286 571 | 300 900 |
| 04 | Professional and Special Services | 6 442 | 7 552 | 7 552 | 7 930 | 8 326 |
| | TOTAL | 1 570 854 | 1 609 932 | 3 594 943 | 3 682 988 | 3 867 137 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|------------------|------------------|------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 240 179 | 555 616 | 444 493 | 466 717 | 490 053 |
| 01 | Personnel Costs | 6 623 549 | 8 014 728 | 8 326 447 | 8 106 303 | 8 511 618 |
| 02 | Travel, Transport and Communication | 457 395 | 230 779 | 230 779 | 242 318 | 254 434 |
| 03 | Drugs | 8 426 | 20 054 | 20 054 | 21 057 | 22 110 |
| 04 | Professional and Special Services | 794 684 | 564 446 | 564 446 | 592 668 | 622 302 |
| 06 | Consumable Materials and Supplies | 405 324 | 130 128 | 130 128 | 136 634 | 143 466 |
| 07 | Durable Materials and Equipment | 229 865 | | | | |
| | TOTAL | 8 759 421 | 9 515 751 | 9 716 347 | 9 565 698 | 10 043 983 |

| ACTIVITY | | 21-PERSONNEL ADMINISTRATION | | | | |
|-----------------|---|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 50 833 | 188 452 | 150 762 | 158 300 | 166 215 |
| 01 | Personnel Costs | 5 883 076 | 11 785 778 | 10 746 073 | 4 437 854 | 4 659 747 |
| 02 | Travel, Transport and Communication | 218 821 | 612 856 | 612 856 | 643 499 | 675 674 |
| 04 | Professional and Special Services | 129 972 | 263 814 | 263 814 | 277 005 | 290 855 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 119 677 770 | 126 698 431 | 139 294 819 | 146 259 560 | 153 572 538 |
| 06 | Consumable Materials and Supplies | 46 256 | 95 058 | 95 058 | 99 811 | 104 801 |
| | TOTAL | 126 006 729 | 139 644 389 | 151 163 382 | 151 876 028 | 159 469 829 |

| ACTIVITY | | 22-MANPOWER ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 66 236 | 357 697 | 286 157 | 300 465 | 315 488 |
| 01 | Personnel Costs | 8 804 892 | 8 837 408 | 9 894 948 | 10 686 544 | 11 220 871 |
| 02 | Travel, Transport and Communication | 296 335 | 193 453 | 193 453 | 203 126 | 213 282 |
| 03 | Drugs | | 1 737 | 1 737 | 1 824 | 1 915 |
| 04 | Professional and Special Services | 5 996 875 | 7 133 654 | 7 133 654 | 7 490 337 | 7 864 854 |
| 06 | Consumable Materials and Supplies | 597 930 | 247 824 | 247 824 | 260 215 | 273 226 |
| 07 | Durable Materials and Equipment | 233 240 | | | | |
| 11 | Grants and Subsidies - External | 12 679 549 | 11 260 054 | 11 260 054 | 11 260 054 | 11 260 054 |
| | TOTAL | 28 675 056 | 28 031 826 | 29 017 827 | 30 202 564 | 31 149 690 |

| ACTIVITY | | 23-MANAGEMENT SERVICES | | | | |
|-----------------|-------------------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 12 466 601 | 13 540 295 | 12 271 539 | 13 253 262 | 13 915 925 |
| 02 | Travel, Transport and Communication | 247 134 | 185 966 | 335 966 | 352 764 | 370 403 |
| 04 | Professional and Special Services | 6 082 750 | 6 122 076 | 1 922 076 | 2 018 180 | 2 119 089 |
| 06 | Consumable Materials and Supplies | 28 050 | 12 397 | 12 397 | 13 017 | 13 668 |
| 07 | Durable Materials and Equipment | 65 000 | | | | |
| | TOTAL | 18 889 535 | 19 860 734 | 14 541 978 | 15 637 223 | 16 419 084 |

| ACTIVITY | | 24-CIVIL SERVICE COMMISSION | | | | |
|-----------------|-------------------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 8 812 | 74 660 | 59 728 | 62 714 | 65 850 |
| 01 | Personnel Costs | 4 706 604 | 4 424 612 | 4 465 726 | 4 822 984 | 5 064 133 |
| 02 | Travel, Transport and Communication | 257 730 | 116 417 | 116 417 | 122 238 | 128 350 |
| 04 | Professional and Special Services | 5 830 640 | 226 563 | 226 563 | 237 891 | 249 786 |
| 06 | Consumable Materials and Supplies | 123 418 | 80 430 | 80 430 | 84 452 | 88 674 |
| 07 | Durable Materials and Equipment | 40 900 | | | | |
| | TOTAL | 10 968 105 | 4 922 682 | 4 948 864 | 5 330 279 | 5 596 793 |
| | HEAD TOTAL | 194 869 701 | 203 585 315 | 212 983 341 | 216 294 780 | 226 546 516 |

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

| Head : | | | | | | |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 41 | | | | | | |
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11038 | Institute of Development Management Contribution | 8 516 165 | 8 318 482 | 8 318 482 | 8 318 482 | 8 318 482 |
| 11042 | Contribution to ESAMI | 553 600 | 298 205 | 298 205 | 298 205 | 298 205 |
| 11110 | Commonwealth Fund For Technical Co-operation | 3 339 784 | 2 562 103 | 2 562 103 | 2 562 103 | 2 562 103 |
| 11111 | African Institute for Economic Development and Planning | 270 000 | 81 264 | 81 264 | 81 264 | 81 264 |
| | TOTAL | 12 679 549 | 11 260 054 | 11 260 054 | 11 260 054 | 11 260 054 |
| | HEAD TOTAL | 12 679 549 | 11 260 054 | 11 260 054 | 11 260 054 | 11 260 054 |

HEAD: 43 MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 73 338 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 686 920 | 1 495 873 | 3 145 380 | 3 211 112 | 3 371 668 |
| 02 | Travel, Transport and Communication | 20 227 | 267 054 | 267 054 | 280 407 | 294 427 |
| 04 | Professional and Special Services | 56 233 | 44 284 | 44 284 | 46 498 | 48 823 |
| | TOTAL | 1 836 718 | 1 981 811 | 3 631 318 | 3 721 347 | 3 907 414 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 320 623 | 1 522 270 | 1 577 816 | 1 656 707 | 1 739 543 |
| 01 | Personnel Costs | 5 338 491 | 4 961 005 | 8 444 821 | 8 738 493 | 9 175 417 |
| 02 | Travel, Transport and Communication | 684 797 | 898 203 | 898 203 | 943 113 | 990 269 |
| 03 | Drugs | 7 881 | | | | |
| 04 | Professional and Special Services | 1 895 520 | 1 150 462 | 1 150 462 | 1 207 985 | 1 268 384 |
| 06 | Consumable Materials and Supplies | 253 810 | 253 649 | 253 649 | 266 331 | 279 648 |
| 07 | Durable Materials and Equipment | 246 620 | | | | |
| 10 | Grants and Subsidies - Internal | 47 670 503 | 46 282 042 | 46 282 042 | 46 282 042 | 46 282 042 |
| 11 | Grants and Subsidies - External | 215 325 | 1 458 729 | 1 458 729 | 1 458 729 | 1 458 729 |
| | TOTAL | 57 633 569 | 56 526 360 | 60 065 722 | 60 553 401 | 61 194 032 |

| ACTIVITY | | 12-DEPARTMENT OF COMMUNICATION | | | | |
|-----------------|-------------------------------------|---------------------------------------|------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 2 774 875 | 2 901 673 | 3 038 736 | 3 138 186 | 3 295 096 |
| 02 | Travel, Transport and Communication | 44 096 | 215 169 | 215 169 | 225 927 | 237 224 |
| 04 | Professional and Special Services | 871 066 | 1 267 706 | 9 267 706 | 9 731 091 | 10 217 646 |
| 06 | Consumable Materials and Supplies | | 2 190 | 2 190 | 2 300 | 2 414 |
| | TOTAL | 3 690 037 | 4 386 738 | 12 523 801 | 13 097 504 | 13 752 380 |

| ACTIVITY | | 13-DEPARTMENT OF INFORMATION | | | | |
|-----------------|-------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 2 083 613 | 1 974 346 | 1 234 696 | 1 286 997 | 1 351 347 |
| 02 | Travel, Transport and Communication | 35 743 | 89 253 | 89 253 | 93 716 | 98 401 |
| 04 | Professional and Special Services | 290 778 | 267 802 | 267 802 | 281 192 | 295 252 |
| 06 | Consumable Materials and Supplies | 48 555 | 64 789 | 64 789 | 68 028 | 71 430 |
| | TOTAL | 2 458 688 | 2 396 190 | 1 656 540 | 1 729 933 | 1 816 430 |

| ACTIVITY | | 14-DEPARTMENT OF BROADCASTING & INFORMATION SERVICES | | | | |
|-----------------|-------------------------------------|---|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 345 780 | 263 203 | 370 562 | 389 091 | 408 545 |
| 01 | Personnel Costs | 16 494 546 | 14 513 507 | 16 104 365 | 16 855 910 | 17 698 705 |
| 02 | Travel, Transport and Communication | 1 286 441 | 3 339 866 | 3 339 866 | 3 506 859 | 3 682 202 |
| 04 | Professional and Special Services | 3 735 896 | 4 403 321 | 4 903 321 | 5 148 487 | 5 405 911 |
| 06 | Consumable Materials and Supplies | 202 556 | 349 740 | 349 740 | 367 227 | 385 588 |
| 07 | Durable Materials and Equipment | 76 355 | 7 000 000 | 9 800 000 | 10 290 000 | 10 804 500 |
| 10 | Grants and Subsidies - Internal | | | 7 158 313 | 7 158 313 | 7 158 313 |
| | TOTAL | 22 141 574 | 29 869 637 | 42 026 167 | 43 715 887 | 45 543 765 |

| ACTIVITY | | 15-NATIONAL LIBRARY SERVICES | | | | |
|-----------------|-------------------------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 43 639 | 56 420 | 45 136 | 47 392 | 49 762 |
| 01 | Personnel Costs | 14 942 697 | 12 265 442 | 13 766 700 | 14 059 377 | 14 762 346 |
| 02 | Travel, Transport and Communication | 110 943 | 1 460 407 | 1 960 407 | 2 058 427 | 2 161 349 |

| | | | | | | |
|--------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 04 | Professional and Special Services | 1 951 880 | 490 147 | 490 147 | 514 654 | 540 387 |
| 06 | Consumable Materials and Supplies | 342 410 | 1 685 013 | 1 685 013 | 1 769 264 | 1 857 727 |
| TOTAL | | 17 391 569 | 15 957 428 | 17 947 403 | 18 449 115 | 19 371 571 |

| ACTIVITY | | 17-NATIONAL ARCHIVES | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 35 812 | 32 066 | 25 653 | 26 935 | 28 282 |
| 01 | Personnel Costs | 5 134 466 | 4 868 131 | 5 228 419 | 5 435 445 | 5 707 217 |
| 02 | Travel, Transport and Communication | 360 230 | 188 107 | 188 107 | 197 512 | 207 388 |
| 04 | Professional and Special Services | 771 092 | 1 262 264 | 1 262 264 | 1 325 377 | 1 391 646 |
| 06 | Consumable Materials and Supplies | 318 148 | 165 950 | 165 950 | 174 248 | 182 960 |
| 11 | Grants and Subsidies - External | 82 683 | 16 910 | 16 910 | 16 910 | 16 910 |
| TOTAL | | 6 702 431 | 6 533 428 | 6 887 303 | 7 176 427 | 7 534 403 |

| ACTIVITY | | 18-DEPARTMENT OF RESEARCH & TECHNOLOGY DEVELOPMENT | | | | |
|-------------------|-------------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 114 089 | 133 133 | 186 507 | 195 832 | 205 624 |
| 01 | Personnel Costs | 1 040 256 | 936 409 | 1 544 184 | 1 659 381 | 1 742 350 |
| 02 | Travel, Transport and Communication | 17 690 | 537 935 | 537 935 | 564 832 | 593 073 |
| 04 | Professional and Special Services | 1 510 500 | 2 003 360 | 2 003 360 | 2 103 528 | 2 208 704 |
| 06 | Consumable Materials and Supplies | 7 900 | 31 576 | 31 576 | 33 155 | 34 813 |
| 07 | Durable Materials and Equipment | | | 25 000 000 | 26 250 000 | 27 562 500 |
| 10 | Grants and Subsidies - Internal | 64 506 143 | 75 425 000 | 96 587 431 | 96 587 431 | 96 587 431 |
| | TOTAL | 67 196 578 | 79 067 413 | 125 890 993 | 127 394 159 | 128 934 495 |
| HEAD TOTAL | | 201 531 908 | 215 270 945 | 270 629 247 | 275 948 070 | 282 170 303 |

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

| Head : 43 | | | | | | |
|-------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10101 | Subvention to S.T.B.C. | 47 670 503 | 46 282 042 | 53 440 355 | 53 440 355 | 53 440 355 |
| 10151 | Royal Science And Technology Park Authority | 64 506 143 | 75 425 000 | 96 587 431 | 96 587 431 | 96 587 431 |
| 11071 | E S A R B I C A | 2 986 | 5 130 | 5 130 | 5 130 | 5 130 |
| 11072 | International Counsel on Archives (ICA) | 60 791 | 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 | 18 905 | 1 900 | 1 900 | 1 900 | 1 900 |
| 11107 | Subscription to Reuters | | 243 580 | 243 580 | 243 580 | 243 580 |
| 11121 | Commonwealth Broadcasting Association | 102 150 | 971 569 | 971 569 | 971 569 | 971 569 |
| 11212 | South African Broadcasting Association (SABA) | 113 175 | 243 580 | 243 580 | 243 580 | 243 580 |
| TOTAL | | 112 474 654 | 123 182 681 | 151 503 425 | 151 503 425 | 151 503 425 |
| HEAD TOTAL | | 112 474 654 | 123 182 681 | 151 503 425 | 151 503 425 | 151 503 425 |

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 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 397 703 | 410 495 | 328 396 | 344 815 | 362 056 |
| 01 | Personnel Costs | 5 262 285 | 3 861 077 | 4 823 237 | 3 874 139 | 4 067 846 |
| 02 | Travel, Transport and Communication | | 109 855 | 109 855 | 115 348 | 121 115 |
| 04 | Professional and Special Services | 18 | 7 315 | 7 315 | 7 681 | 8 065 |
| | TOTAL | 5 660 005 | 4 388 741 | 5 268 803 | 4 341 983 | 4 559 082 |

| ACTIVITY | | 12-ELECTIONS AND BOUNDARIES SECRETARIAT | | | | |
|-------------------|-------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 564 877 | 582 712 | 110 783 170 | 116 322 328 | 122 138 444 |
| 01 | Personnel Costs | 7 615 549 | 6 027 561 | 141 873 766 | 151 777 936 | 159 366 833 |
| 02 | Travel, Transport and Communication | 755 226 | 863 926 | 863 926 | 907 122 | 952 478 |
| 04 | Professional and Special Services | 3 052 546 | 13 147 423 | 38 756 777 | 40 694 616 | 42 729 347 |
| 06 | Consumable Materials and Supplies | 1 209 819 | 597 231 | 97 231 | 102 093 | 107 197 |
| 07 | Durable Materials and Equipment | 225 294 | | | | |
| 11 | Grants and Subsidies - External | 486 607 | 477 315 | 477 315 | 477 315 | 477 315 |
| | TOTAL | 14 909 920 | 21 696 168 | 292 852 185 | 310 281 410 | 325 771 615 |
| HEAD TOTAL | | 20 569 925 | 26 084 910 | 298 120 987 | 314 623 393 | 330 330 697 |

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

| Head : | | | | | | |
|-------------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| 44 | | | | | | |
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11224 | Electoral Commissions Forum Of SADC Countries | 486 607 | 477 315 | 477 315 | 477 315 | 477 315 |
| | TOTAL | 486 607 | 477 315 | 477 315 | 477 315 | 477 315 |
| HEAD TOTAL | | 486 607 | 477 315 | 477 315 | 477 315 | 477 315 |

HEAD: 45 MINISTRY OF HEALTH

CONTROLLING OFFICER - Principal Secretary, Ministry of Health

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 16 081 | 174 600 | 174 600 | 439 768 | 461 757 |
| 01 | Personnel Costs | 1 840 679 | 1 676 346 | 3 325 418 | 3 205 157 | 3 365 415 |
| 02 | Travel, Transport and Communication | 69 833 | 172 500 | 834 672 | 706 125 | 741 431 |
| 04 | Professional and Special Services | 576 | | | | |
| TOTAL | | 1 927 169 | 2 023 446 | 4 334 690 | 4 351 050 | 4 568 603 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|---|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 5 581 330 | 24 022 280 | 15 583 107 | 16 362 263 | 17 180 376 |
| 01 | Personnel Costs | 269 628 696 | 191 190 824 | 151 362 210 | 149 274 069 | 156 737 773 |
| 02 | Travel, Transport and Communication | 16 767 405 | 11 597 889 | 16 597 889 | 17 427 783 | 18 299 173 |
| 03 | Drugs | 350 579 792 | 82 063 576 | 82 063 576 | 86 166 755 | 90 475 093 |
| 04 | Professional and Special Services | 316 870 701 | 399 432 484 | 351 932 484 | 369 529 108 | 388 005 564 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 2 565 653 | 2 580 569 | 7 577 232 | 7 956 094 | 8 353 898 |
| 06 | Consumable Materials and Supplies | 3 663 658 | 5 344 054 | 7 594 054 | 7 973 757 | 8 372 445 |
| 11 | Grants and Subsidies - External | 30 529 290 | 33 661 010 | 33 661 010 | 33 661 010 | 33 661 010 |
| | TOTAL | 996 186 525 | 749 892 686 | 666 371 562 | 688 350 839 | 721 085 331 |

| ACTIVITY | | 12-NATIONAL REFERRAL HOSPITALS | | | | |
|-----------------|-------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 40 874 | 518 450 | 377 150 | 396 008 | 415 808 |
| 01 | Personnel Costs | 231 342 335 | 226 616 303 | 249 751 358 | 207 147 034 | 217 504 385 |
| 02 | Travel, Transport and Communication | 127 646 | 215 264 | 215 264 | 226 027 | 237 329 |
| 03 | Drugs | 57 442 822 | 47 165 050 | 47 505 050 | 49 880 303 | 52 374 318 |
| 04 | Professional and Special Services | 8 027 934 | 9 049 092 | 14 049 092 | 14 751 547 | 15 489 124 |
| 06 | Consumable Materials and Supplies | 3 429 917 | 4 842 411 | 9 842 411 | 10 334 532 | 10 851 258 |
| | TOTAL | 300 411 528 | 288 406 570 | 321 740 325 | 282 735 449 | 296 872 222 |

| ACTIVITY | | 21-MEDICAL SUPPORT SERVICES | | | | |
|-----------------|-------------------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 25 717 | 1 307 966 | 1 289 304 | 1 353 769 | 1 421 457 |
| 01 | Personnel Costs | 36 247 835 | 38 343 050 | 41 849 083 | 34 919 505 | 36 665 480 |
| 02 | Travel, Transport and Communication | 143 620 | 293 718 | 293 718 | 308 404 | 323 824 |
| 03 | Drugs | 63 761 461 | 141 813 208 | 141 813 208 | 148 903 868 | 156 349 062 |
| 04 | Professional and Special Services | 11 415 088 | 15 811 823 | 15 811 823 | 16 602 414 | 17 432 535 |
| 06 | Consumable Materials and Supplies | 4 179 700 | 7 503 723 | 5 503 723 | 5 778 909 | 6 067 855 |
| 07 | Durable Materials and Equipment | 3 850 912 | 12 450 000 | 12 450 000 | 13 072 500 | 13 726 125 |
| | TOTAL | 119 624 334 | 217 523 487 | 219 010 859 | 220 939 369 | 231 986 338 |

| ACTIVITY | | 32-PREVENTIVE MEDICINE | | | | |
|-----------------|---|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 23 371 | 1 506 789 | 1 007 319 | 1 057 685 | 1 110 569 |
| 01 | Personnel Costs | 26 428 987 | 24 847 263 | 27 088 147 | 29 231 961 | 30 693 560 |
| 02 | Travel, Transport and Communication | 67 790 | 71 536 | 71 536 | 75 113 | 78 868 |
| 03 | Drugs | 66 788 902 | 85 872 327 | 95 872 327 | 100 665 943 | 105 699 241 |
| 04 | Professional and Special Services | 4 476 058 | 7 217 491 | 7 217 491 | 7 578 366 | 7 957 284 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 448 137 | 480 000 | 480 000 | 504 000 | 529 200 |
| 06 | Consumable Materials and Supplies | 3 567 239 | 4 264 843 | 4 264 843 | 4 478 085 | 4 701 989 |
| TOTAL | | 101 800 484 | 124 260 249 | 136 001 663 | 143 591 153 | 150 770 711 |

| ACTIVITY | | 41-CURATIVE MEDICINE | | | | |
|-----------------|---------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 20 140 | 16 112 | 16 918 | 17 763 |
| 01 | Personnel Costs | 2 563 325 | 1 907 342 | 1 987 304 | 1 609 119 | 1 689 575 |
| | TOTAL | 2 563 325 | 1 927 482 | 2 003 416 | 1 626 037 | 1 707 338 |

| ACTIVITY | | 42-MANZINI HEALTH CARE SERVICES | | | | |
|-----------------|-------------------------------------|--|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 714 705 | 472 022 | 495 624 | 520 405 |
| 01 | Personnel Costs | 90 881 593 | 80 673 781 | 89 746 363 | 81 950 889 | 86 048 434 |
| 02 | Travel, Transport and Communication | 174 062 | 233 457 | 233 457 | 245 130 | 257 386 |
| 03 | Drugs | 18 813 310 | 13 661 614 | 13 661 614 | 14 344 695 | 15 061 929 |
| 04 | Professional and Special Services | 1 537 853 | 1 960 238 | 1 960 238 | 2 058 250 | 2 161 162 |
| 06 | Consumable Materials and Supplies | 1 443 241 | 2 114 180 | 2 114 180 | 2 219 889 | 2 330 883 |
| 10 | Grants and Subsidies - Internal | 207 097 434 | 207 882 181 | 226 739 375 | 226 739 375 | 226 739 375 |
| | TOTAL | 319 947 494 | 307 240 155 | 334 927 249 | 328 053 851 | 333 119 575 |

| ACTIVITY | | 43-SHISELWENI HEALTH SERVICES | | | | |
|-----------------|-------------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 660 | 235 877 | 188 702 | 198 137 | 208 044 |
| 01 | Personnel Costs | 128 911 513 | 134 865 094 | 157 951 263 | 131 214 554 | 137 775 281 |
| 02 | Travel, Transport and Communication | 16 774 | 84 282 | 84 282 | 88 496 | 92 921 |
| 03 | Drugs | 23 482 693 | 21 836 893 | 21 836 893 | 22 928 738 | 24 075 175 |
| 04 | Professional and Special Services | 3 072 605 | 3 954 397 | 3 954 397 | 4 152 117 | 4 359 723 |
| 06 | Consumable Materials and Supplies | 972 620 | 1 594 907 | 2 094 907 | 2 199 652 | 2 309 635 |
| | TOTAL | 156 456 864 | 162 571 450 | 186 110 444 | 160 781 693 | 168 820 778 |

| ACTIVITY | | 44-LUBOMBO HEALTH CARE SERVICES | | | | |
|-----------------|---|--|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 551 656 | 441 324 | 463 391 | 486 560 |
| 01 | Personnel Costs | 68 976 414 | 68 155 614 | 82 495 662 | 72 238 759 | 75 850 697 |
| 02 | Travel, Transport and Communication | 157 999 | 254 802 | 254 802 | 267 542 | 280 919 |
| 03 | Drugs | 10 743 372 | 11 369 000 | 11 369 000 | 11 937 450 | 12 534 323 |
| 04 | Professional and Special Services | 2 368 639 | 2 726 232 | 2 726 232 | 2 862 544 | 3 005 671 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 270 324 | 404 960 | 404 960 | 425 208 | 446 468 |
| 06 | Consumable Materials and Supplies | 1 151 905 | 1 808 070 | 1 808 070 | 1 898 474 | 1 993 397 |
| 10 | Grants and Subsidies - Internal | 120 800 000 | 110 800 000 | 121 611 083 | 121 611 083 | 121 611 083 |
| | TOTAL | 204 468 653 | 196 070 334 | 221 111 133 | 211 704 450 | 216 209 118 |

| ACTIVITY | | 45-HHOHHO HEALTH CARE SERVICES | | | | |
|-----------------|-------------------------------------|---------------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 653 789 | 492 225 | 516 836 | 542 678 |
| 01 | Personnel Costs | 135 314 060 | 129 066 844 | 149 732 314 | 132 284 602 | 138 898 833 |
| 02 | Travel, Transport and Communication | 161 875 | 199 916 | 199 916 | 209 912 | 220 407 |
| 03 | Drugs | 19 950 090 | 17 511 103 | 17 511 103 | 18 386 658 | 19 305 991 |
| 04 | Professional and Special Services | 2 388 909 | 3 034 259 | 3 034 259 | 3 185 972 | 3 345 271 |
| 06 | Consumable Materials and Supplies | 1 185 555 | 1 714 648 | 1 714 648 | 1 800 380 | 1 890 399 |
| 10 | Grants and Subsidies - Internal | 21 017 566 | 21 490 770 | 21 490 770 | 21 490 770 | 21 490 770 |
| | TOTAL | 180 018 056 | 173 671 329 | 194 175 235 | 177 875 131 | 185 694 349 |
| ACTIVITY | | 51-DIRECTORATE OFFICE | | | | |
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 03 | Drugs | 272 806 858 | 274 443 478 | 274 443 478 | 288 165 652 | 302 573 934 |
| | TOTAL | 272 806 858 | 274 443 478 | 274 443 478 | 288 165 652 | 302 573 934 |
| | HEAD TOTAL | 2 656 211 288 | 2 498 030 665 | 2 560 230 055 | 2 508 174 676 | 2 613 408 298 |

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

| Head : | | 45 | | | | |
|---------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10140 | Hhohho Regional Office For Salvation Army Clinic | 1 235 000 | 1 300 000 | 1 300 000 | 1 300 000 | 1 300 000 |
| 10141 | Manzini Regional Office For Cheshire Homes. | 1 401 250 | 1 900 000 | 1 900 000 | 1 900 000 | 1 900 000 |
| 10142 | National Nutritional Council Of Eswatini | 1 187 500 | 1 250 000 | 1 250 000 | 1 250 000 | 1 250 000 |
| 10301 | Raleigh Fitkin Memorial Hospital | 192 380 756 | 192 380 757 | 211 237 951 | 211 237 951 | 211 237 951 |
| 10303 | Siteki Good Shepherd Hospital | 120 800 000 | 110 800 000 | 121 611 083 | 121 611 083 | 121 611 083 |
| 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 | 475 000 | 500 000 | 500 000 | 500 000 | 500 000 |
| 10502 | Nursing Examination Board | 950 000 | 400 000 | 400 000 | 400 000 | 400 000 |

| | | | | | | |
|-------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10503 | Medical and Dental Council | 395 123 | 535 760 | 535 760 | 535 760 | 535 760 |
| 10508 | Children In Clinics And Hospitals | 15 600 000 | 15 600 000 | 15 600 000 | 15 600 000 | 15 600 000 |
| 10512 | SOS Children's Village Association Of Eswatini | 224 943 | 305 010 | 305 010 | 305 010 | 305 010 |
| 10513 | Eswatini Hospice at Home | 3 501 890 | 3 686 200 | 3 686 200 | 3 686 200 | 3 686 200 |
| 10514 | The Family Life Association | 738 910 | 777 800 | 777 800 | 777 800 | 777 800 |
| 10515 | The Aids Information and Support Centre (TASC) | 176 424 | 239 220 | 239 220 | 239 220 | 239 220 |
| 10518 | Eswatini Epilepsy Association | 950 000 | 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(EHRRB) | | 300 000 | 300 000 | 300 000 | 300 000 |
| 11009 | World Health Organisation | | 2 661 010 | 2 661 010 | 2 661 010 | 2 661 010 |
| 11113 | Commonwealth Secretariat - Health | 739 290 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 11128 | Global Fund Pledge | 29 790 000 | 30 000 000 | 30 000 000 | 30 000 000 | 30 000 000 |
| | TOTAL | 379 444 289 | 373 833 961 | 403 502 238 | 403 502 238 | 403 502 238 |
| | HEAD TOTAL | 379 444 289 | 373 833 961 | 403 502 238 | 403 502 238 | 403 502 238 |

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 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 115 325 | 174 600 | 263 528 | 276 704 | 290 540 |
| 01 | Personnel Costs | 1 737 190 | 1 490 794 | 3 126 192 | 3 190 389 | 3 349 909 |
| 02 | Travel, Transport and Communication | 94 465 | 56 951 | 56 951 | 59 799 | 62 788 |
| 04 | Professional and Special Services | 11 320 | 16 177 | 16 177 | 16 986 | 17 835 |
| 06 | Consumable Materials and Supplies | | 266 | 266 | 279 | 293 |
| | TOTAL | 1 958 299 | 1 738 788 | 3 463 114 | 3 544 157 | 3 721 365 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 985 246 | 1 444 914 | 1 261 706 | 1 324 791 | 1 391 030 |
| 01 | Personnel Costs | 8 724 147 | 6 114 728 | 7 218 189 | 6 321 457 | 6 637 530 |
| 02 | Travel, Transport and Communication | 982 153 | 59 369 | 59 369 | 62 337 | 65 454 |
| 04 | Professional and Special Services | 1 438 069 | 1 704 818 | 1 704 818 | 1 790 059 | 1 879 562 |
| 06 | Consumable Materials and Supplies | 946 685 | 93 222 | 93 222 | 97 883 | 102 777 |
| 07 | Durable Materials and Equipment | 2 143 972 | 1 500 000 | 1 500 000 | 1 575 000 | 1 653 750 |
| 10 | Grants and Subsidies - Internal | 519 412 | 546 750 | 546 750 | 546 750 | 546 750 |
| 11 | Grants and Subsidies - External | | 34 201 | 34 201 | 34 201 | 34 201 |
| | TOTAL | 16 739 684 | 11 498 002 | 12 418 255 | 11 752 478 | 12 311 055 |

| ACTIVITY | | 21-LAW OFFICE | | | | |
|-----------------|-------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 192 442 | 88 944 | 71 155 | 74 713 | 78 449 |
| 01 | Personnel Costs | 28 763 426 | 26 289 258 | 28 202 448 | 30 458 644 | 31 981 576 |
| 02 | Travel, Transport and Communication | 594 307 | 628 219 | 628 219 | 659 630 | 692 611 |
| 04 | Professional and Special Services | 7 932 788 | 16 481 230 | 16 481 230 | 17 305 292 | 18 170 556 |
| 06 | Consumable Materials and Supplies | 144 223 | 271 416 | 271 416 | 284 987 | 299 236 |
| 07 | Durable Materials and Equipment | | 250 000 | 250 000 | 262 500 | 275 625 |
| | TOTAL | 37 627 186 | 44 009 067 | 45 904 468 | 49 045 765 | 51 498 053 |

| ACTIVITY | | 22-STATE REPORTING | | | | |
|-----------------|-------------------------------------|---------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 200 000 | 200 000 | 210 000 | 220 500 |
| 01 | Personnel Costs | 1 837 000 | 1 796 586 | | | |
| 02 | Travel, Transport and Communication | 299 998 | 400 000 | 400 000 | 420 000 | 441 000 |
| 04 | Professional and Special Services | 112 500 | 150 000 | 150 000 | 157 500 | 165 375 |
| 06 | Consumable Materials and Supplies | | 90 000 | 90 000 | 94 500 | 99 225 |
| 07 | Durable Materials and Equipment | | 200 000 | 200 000 | 210 000 | 220 500 |
| | TOTAL | 2 249 498 | 2 836 586 | 1 040 000 | 1 092 000 | 1 146 600 |

| ACTIVITY | | 23-STATE LAW OFFICE | | | | |
|-----------------|---|----------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 226 760 | 420 000 | 420 000 | 441 000 | 463 050 |
| 01 | Personnel Costs | 16 007 521 | 13 409 833 | 14 476 223 | 15 487 023 | 16 261 374 |
| 02 | Travel, Transport and Communication | 2 992 677 | 581 300 | 581 300 | 610 365 | 640 883 |
| 04 | Professional and Special Services | 741 432 | 5 048 304 | 6 548 304 | 6 875 719 | 7 219 505 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 1 284 500 | | | | |
| 06 | Consumable Materials and Supplies | 87 910 | 142 792 | 142 792 | 149 932 | 157 428 |
| 07 | Durable Materials and Equipment | | 200 000 | 450 000 | 472 500 | 496 125 |
| | TOTAL | 21 340 800 | 19 802 229 | 22 618 619 | 24 036 539 | 25 238 366 |

| ACTIVITY | | 31-REGISTRATION | | | | |
|-----------------|---------------------|------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 65 201 | 52 161 | 54 769 | 57 507 |
| | TOTAL | | 65 201 | 52 161 | 54 769 | 57 507 |

| ACTIVITY | | 41-HUMAN RIGHTS COMMISSION | | | | |
|-----------------|-----------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 18 232 | | | | |
| 01 | Personnel Costs | 2 051 995 | 2 138 358 | 2 302 115 | 2 239 529 | 2 351 505 |
| 04 | Professional and Special Services | 2 812 334 | 3 996 288 | 3 996 288 | 4 196 102 | 4 405 908 |
| | TOTAL | 4 882 562 | 6 134 646 | 6 298 403 | 6 435 631 | 6 757 413 |

| ACTIVITY | | 51-LAW REFORM AND DEVELOPMENT COMMISSION | | | | |
|-------------------|-----------------------------------|---|-------------------|-------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 912 000 | 1 467 000 | 2 000 000 | 2 160 000 | 2 268 000 |
| 04 | Professional and Special Services | | 2 000 000 | 2 000 000 | 2 100 000 | 2 205 000 |
| | TOTAL | 1 912 000 | 3 467 000 | 4 000 000 | 4 260 000 | 4 473 000 |
| HEAD TOTAL | | 86 710 028 | 89 551 519 | 95,795,020 | 100 221 340 | 105 203 359 |

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

| Head : | | | | | | |
|-------------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| 46 | | | | | | |
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10608 | Eswatini Association For Crime Prevention and Rehabilitatio | 519 412 | 546 750 | 546 750 | 546 750 | 546 750 |
| 11017 | International Bureau of the Permanent Court of Arbitration | | 34 201 | 34 201 | 34 201 | 34 201 |
| | TOTAL | 519 412 | 580 951 | 580 951 | 580 951 | 580 951 |
| HEAD TOTAL | | 519 412 | 580 951 | 580 951 | 580 951 | 580 951 |

HEAD: 47 ANTI - CORRUPTION COMMISSION

CONTROLLING OFFICER - Commissioner

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-ANTI - CORRUPTION UNIT | | | | |
|-------------------|-------------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 299 465 | 294 029 | 235 223 | 246 984 | 259 333 |
| 01 | Personnel Costs | 11 878 874 | 12 605 876 | 13 733 277 | 11 881 647 | 12 475 729 |
| 02 | Travel, Transport and Communication | 731 159 | 166 463 | 366 463 | 384 786 | 404 025 |
| 04 | Professional and Special Services | 500 529 | 10 993 026 | 10 993 026 | 11 542 677 | 12 119 811 |
| 06 | Consumable Materials and Supplies | 32 698 | 81 101 | 81 101 | 85 156 | 89 414 |
| 07 | Durable Materials and Equipment | 167 489 | | | | |
| TOTAL | | 13 610 216 | 24 140 495 | 25 409 090 | 24 141 250 | 25 348 313 |
| HEAD TOTAL | | 13 610 216 | 24 140 495 | 25 409 090 | 24 141 250 | 25 348 313 |

HEAD: 48 JUDICIARY

CONTROLLING OFFICER -

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-REGISTRAR OF THE HIGH COURT | | | | |
|-----------------|-------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 210 527 | 1 892 341 | 1 539 596 | 1 616 576 | 1 697 405 |
| 01 | Personnel Costs | 19 982 601 | 18 272 558 | 26 458 733 | 26 547 150 | 27 874 507 |
| 02 | Travel, Transport and Communication | 2 918 907 | 2 927 061 | 2 927 061 | 3 073 414 | 3 227 085 |
| 04 | Professional and Special Services | 14 250 947 | 5 631 166 | 5 631 166 | 5 912 724 | 6 208 361 |
| 06 | Consumable Materials and Supplies | 1 385 902 | 279 376 | 279 376 | 293 345 | 308 012 |
| 07 | Durable Materials and Equipment | 9 571 496 | 5 000 000 | 5 000 000 | 5 250 000 | 5 512 500 |
| TOTAL | | 50 320 381 | 34 002 502 | 41 835 932 | 42 693 208 | 44 827 869 |

| ACTIVITY | | 12-JUDICIARY | | | | |
|-------------------|---|---------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 15 317 | 68 841 | 55 073 | 57 826 | 60 718 |
| 01 | Personnel Costs | 15 672 507 | 22 527 828 | 20 188 658 | 14 816 320 | 15 557 136 |
| 02 | Travel, Transport and Communication | 2 154 591 | 2 684 949 | 3 384 949 | 3 554 196 | 3 731 906 |
| 04 | Professional and Special Services | 8 158 933 | 6 161 386 | 7 561 386 | 7 939 455 | 8 336 428 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 1 332 334 | | 6 099 000 | 6 403 950 | 6 724 148 |
| 06 | Consumable Materials and Supplies | 67 121 | 675 267 | 2 675 267 | 2 809 030 | 2 949 482 |
| 07 | Durable Materials and Equipment | 7 521 119 | 12 000 000 | 10 000 000 | 10 500 000 | 11 025 000 |
| | TOTAL | 34 921 922 | 44 118 271 | 49 964 333 | 46 080 779 | 48 384 818 |
| HEAD TOTAL | | 85 242 304 | 78 120 773 | 91 800 265 | 88 773 987 | 93 212 687 |

HEAD: 49 CORRECTIONAL SERVICES

CONTROLLING OFFICER – Commissioner General of Correctional Services

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-DEPARTMENTAL ADMINISTRATION | | | | |
|-----------------|-------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 4 881 210 | 7 623 261 | 6 127 029 | 6 433 380 | 6 755 049 |
| 01 | Personnel Costs | 181 995 413 | 180 703 227 | 194 406 501 | 176 898 351 | 185 743 268 |
| 02 | Travel, Transport and Communication | 3 683 846 | 2 188 831 | 4 448 831 | 4 671 273 | 4 904 836 |
| 03 | Drugs | 24 257 | 25 750 | 25 750 | 27 038 | 28 389 |
| 04 | Professional and Special Services | 33 995 716 | 16 800 207 | 16 800 207 | 17 640 217 | 18 522 228 |
| 06 | Consumable Materials and Supplies | 21 848 639 | 6 511 540 | 8 511 540 | 8 937 117 | 9 383 973 |
| 07 | Durable Materials and Equipment | 1 010 904 | | | | |
| TOTAL | | 247 439 986 | 213 852 816 | 230 319 858 | 214 607 375 | 225 337 744 |

| ACTIVITY | | 12-PRISONS | | | | |
|-----------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 308 095 | 1 576 590 | 1 084 794 | 1 139 034 | 1 195 986 |
| 01 | Personnel Costs | 155 296 047 | 144 529 372 | 156 484 012 | 157 361 414 | 165 229 485 |
| 02 | Travel, Transport and Communication | 694 | 115 734 | 115 734 | 121 521 | 127 597 |
| 03 | Drugs | 758 259 | 1 776 806 | 1 776 806 | 1 865 646 | 1 958 929 |
| 04 | Professional and Special Services | 6 579 958 | 20 831 189 | 37 331 189 | 39 197 748 | 41 157 636 |
| 06 | Consumable Materials and Supplies | 20 742 038 | 18 852 165 | 18 852 165 | 19 794 773 | 20 784 512 |
| | TOTAL | 183 685 090 | 187 681 856 | 215 644 700 | 219 480 137 | 230 454 144 |
| ACTIVITY | | 13-TRAINING | | | | |
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 52 306 | 289 325 | 201 988 | 212 087 | 222 691 |
| 01 | Personnel Costs | 14 777 021 | 12 603 603 | 13 860 591 | 14 969 438 | 15 717 910 |
| 02 | Travel, Transport and Communication | 224 | 1 620 | 1 620 | 1 701 | 1 786 |
| 04 | Professional and Special Services | 321 490 | 327 830 | 327 830 | 344 222 | 361 433 |
| 06 | Consumable Materials and Supplies | 1 294 388 | 1 598 475 | 1 598 475 | 1 678 399 | 1 762 319 |
| | TOTAL | 16 445 430 | 14 820 853 | 15 990 504 | 17 205 847 | 18 066 139 |

| ACTIVITY | | 14-CLOSE PROTECTION UNIT | | | | |
|-------------------|-------------------------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 206 344 | 108 317 | 113 733 | 119 419 |
| 01 | Personnel Costs | 90 349 684 | 75 877 999 | 83 897 321 | 90 609 107 | 95 139 562 |
| 02 | Travel, Transport and Communication | 42 312 | 222 067 | 222 067 | 233 170 | 244 829 |
| 04 | Professional and Special Services | 1 162 | | | | |
| | TOTAL | 90 393 158 | 76 306 410 | 84 227 705 | 90 956 010 | 95 503 810 |
| HEAD TOTAL | | 537 963 663 | 492 661 934 | 546 182 767 | 542 249 368 | 569 361 837 |

HEAD: 50 MINISTRY OF HOME AFFAIRS

CONTROLLING OFFICER - Principal Secretary, Ministry of Home Affairs

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 74 365 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 669 094 | 1 241 505 | 2 882 485 | 3 094 494 | 3 249 218 |
| 02 | Travel, Transport and Communication | | 41 620 | 41 620 | 43 701 | 45 886 |
| 04 | Professional and Special Services | 19 899 | 27 296 | 27 296 | 28 661 | 30 094 |
| 06 | Consumable Materials and Supplies | | 3 628 | 3 628 | 3 809 | 4 000 |
| | TOTAL | 1 763 357 | 1 488 649 | 3 129 629 | 3 353 995 | 3 521 695 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|------------------|------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 676 733 | 3 813 757 | 3 015 453 | 3 166 226 | 3 324 537 |
| 01 | Personnel Costs | 11 497 025 | 5 197 185 | 5 613 941 | 5 815 559 | 6 106 337 |
| 02 | Travel, Transport and Communication | 2 118 065 | 389 117 | 389 117 | 408 573 | 429 001 |
| 04 | Professional and Special Services | 40 551 | 216 208 | 216 208 | 1 277 018 | 1 340 869 |
| 06 | Consumable Materials and Supplies | 1 685 620 | -250 242 | 250 242 | -262 754 | -275 892 |
| TOTAL | | 18 137 981 | 9 366 024 | 9 484 961 | 10 404 622 | 10 924 853 |

| ACTIVITY | | 31-IMMIGRATION | | | | |
|-----------------|-------------------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 156 930 | 38 157 | 30 525 | 32 051 | 33 654 |
| 01 | Personnel Costs | 32 626 022 | 28 763 874 | 33 394 900 | 13 037 855 | 13 689 748 |
| 02 | Travel, Transport and Communication | 52 450 | 154 576 | 154 576 | 162 305 | 170 420 |
| 04 | Professional and Special Services | 1 598 550 | 3 030 380 | 19 830 380 | 10 321 899 | 10 837 994 |
| 06 | Consumable Materials and Supplies | 7 324 083 | 7 600 326 | 7 600 326 | 7 980 342 | 8 379 359 |
| TOTAL | | 41 758 035 | 39 587 312 | 61 010 707 | 31 534 453 | 33 111 175 |

| ACTIVITY | | 32-REFUGEE SECTION | | | | |
|-----------------|-------------------------------------|---------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 211 376 | 232 449 | 185 959 | 195 257 | 205 020 |
| 01 | Personnel Costs | 2 173 884 | 2 063 470 | 2 410 100 | 2 034 233 | 2 135 945 |
| 02 | Travel, Transport and Communication | 143 583 | 56 350 | 56 350 | 59 168 | 62 126 |
| 03 | Drugs | 256 621 | 116 781 | 116 781 | 122 620 | 128 751 |
| 04 | Professional and Special Services | 51 105 | 216 474 | 2 216 474 | 2 327 298 | 2 443 663 |
| 06 | Consumable Materials and Supplies | 45 714 | 75 180 | 75 180 | 78 939 | 82 886 |
| | TOTAL | 2 882 283 | 2 760 704 | 5 060 844 | 4 817 514 | 5 058 390 |

| ACTIVITY | | 34-DEPARTMENT OF CIVIL REGISTRATION | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 34 332 | 175 309 | 140 247 | 147 259 | 154 622 |
| 01 | Personnel Costs | 9 006 266 | 8 634 338 | 9 711 420 | 10 189 208 | 10 698 669 |
| 02 | Travel, Transport and Communication | 199 572 | 240 355 | 240 355 | 252 373 | 264 991 |
| 04 | Professional and Special Services | 3 386 901 | 6 887 363 | 10 887 363 | 11 431 731 | 12 003 318 |
| 06 | Consumable Materials and Supplies | 248 346 | 8 448 997 | 8 448 997 | 8 871 447 | 9 315 019 |
| TOTAL | | 12 875 417 | 24 386 362 | 29 428 382 | 30 892 018 | 32 436 619 |

| ACTIVITY | | 35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES | | | | |
|-----------------|-----------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 04 | Professional and Special Services | 151 799 | 203 640 | 203 640 | 213 822 | 224 513 |
| 06 | Consumable Materials and Supplies | 194 320 | 278 949 | 278 949 | 292 896 | 307 541 |
| TOTAL | | 346 119 | 482 589 | 482 589 | 506 718 | 532 054 |

| ACTIVITY | | 51-REHABILITATION SERVICES | | | | |
|-----------------|---------------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 112 453 | 89 962 | 94 461 | 99 184 |
| | TOTAL | | 112 453 | 89 962 | 94 461 | 99 184 |

| ACTIVITY | | 61-CELEBRATIONS | | | | |
|-----------------|-------------------------------------|------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 18 124 | 96 078 | 76 862 | 80 706 | 84 741 |
| 01 | Personnel Costs | 14 976 244 | | | | |
| 02 | Travel, Transport and Communication | 35 317 | | | | |
| 04 | Professional and Special Services | 4 020 178 | 8 804 066 | 28 804 066 | 14 494 269 | 15 218 983 |
| 06 | Consumable Materials and Supplies | 2 471 407 | 10 332 000 | 10 332 000 | 348 600 | 366 030 |
| | TOTAL | 21 521 270 | 19 232 144 | 39 212 928 | 14 923 575 | 15 669 754 |

| ACTIVITY | | 91-SPORTS AND RECREATION | | | | |
|-------------------|---------------------|---------------------------------|-------------------|--------------------|-------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 28 529 | 22 823 | 23 964 | 25 163 |
| | TOTAL | | 28 529 | 22 823 | 23 964 | 25 163 |
| HEAD TOTAL | | 99 284 461 | 97 444 766 | 147 922 826 | 96 551 320 | 101 378 886 |

HEAD: 51 ESWATINI NATIONAL TREASURY

CONTROLLING OFFICER - Chief Officer, King's Office

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-ESWATINI NATIONAL TREASURY | | | | |
|-------------------|---------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 762 567 | 2 584 609 | 2 037 258 | 2 139 121 | 2 246 077 |
| 10 | Grants and Subsidies - Internal | 423 000 000 | 413 000 000 | 443 000 000 | 443 000 000 | 443 000 000 |
| | TOTAL | 424 763 197 | 415 584 609 | 445 037 258 | 445 139 121 | 445 246 077 |
| HEAD TOTAL | | 424 763 197 | 415 584 609 | 445 037 258 | 445 139 121 | 445 246 077 |

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

| Head : | | 51 | | | | |
|-------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10001 | Eswatini National Treasury | 423 000 000 | 413 000 000 | 443 000 000 | 443 000 000 | 443 000 000 |
| | TOTAL | 423 000 000 | 413 000 000 | 443 000 000 | 443 000 000 | 443 000 000 |
| HEAD TOTAL | | 423 000 000 | 413 000 000 | 443 000 000 | 443 000 000 | 443 000 000 |

HEAD: 52 KING'S OFFICE

CONTROLLING OFFICER - Chief Officer, King's Office

OBJECTIVES

PROGRAMME DESCRIPTION

| ACTIVITY | | 10-KING'S OFFICE | | | | |
|-------------------|---------------------|-------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 4 335 800 | 3 788 500 | 2 079 271 | 2 183 235 | 2 292 396 |
| | TOTAL | 4 335 800 | 3 788 500 | 2 079 271 | 2 183 235 | 2 292 396 |
| HEAD TOTAL | | 4 335 800 | 3 788 500 | 2 079 271 | 2 183 235 | 2 292 396 |

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 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 204 | 174 600 | 174 600 | 279 625 | 293 606 |
| 01 | Personnel Costs | 1 753 260 | 1 481 900 | 3,088,633 | 3 149 825 | 3 307 317 |
| 02 | Travel, Transport and Communication | 206 634 | 44 239 | 44 239 | 46 451 | 48 773 |
| 04 | Professional and Special Services | 84 676 | 69 894 | 69 894 | 73 389 | 77 058 |
| 06 | Consumable Materials and Supplies | 11 484 | 18 299 | 18 299 | 19 214 | 20 175 |
| | TOTAL | 2 057 258 | 1 788 932 | 3 395 665 | 3 568 504 | 3 746 929 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 971 469 | 1 794 249 | 1 707 815 | 1 793 206 | 1 882 866 |
| 01 | Personnel Costs | 20 930 914 | 11 522 126 | 12 770 544 | 13 016 615 | 13 667 445 |
| 02 | Travel, Transport and Communication | 2 538 734 | 313 507 | 313 507 | 329 182 | 345 641 |
| 04 | Professional and Special Services | 4 975 657 | 4 973 614 | 4 973 614 | 5 222 295 | 5 483 409 |
| 06 | Consumable Materials and Supplies | 387 370 | 330 489 | 330 489 | 347 013 | 364 364 |
| 07 | Durable Materials and Equipment | | 332 000 | 332 000 | 348 600 | 366 030 |
| | TOTAL | 29 804 143 | 19 265 984 | 20 427 969 | 21 056 911 | 22 109 757 |

| ACTIVITY | | 21-ROADS DEPARTMENT | | | | |
|-----------------|-------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 10 751 183 | 22 276 425 | 13 689 639 | 14 374 121 | 15 092 827 |
| 01 | Personnel Costs | 46 293 739 | 45 294 868 | 48 545 363 | 52 259 994 | 54 872 993 |
| 02 | Travel, Transport and Communication | 64 193 | 135 664 | 223 664 | 234 847 | 246 590 |
| 04 | Professional and Special Services | 74 357 991 | 59 822 383 | 59 219 383 | 62 180 352 | 65 289 370 |
| 06 | Consumable Materials and Supplies | 6 790 715 | 10 115 483 | 90 630 483 | 95 162 007 | 99 920 108 |
| 07 | Durable Materials and Equipment | 93 361 | 830 000 | 830 000 | 871 500 | 915 075 |
| TOTAL | | 138 351 182 | 138 474 823 | 213 138 532 | 225 082 821 | 236 336 962 |

| ACTIVITY | | 41-CONSTRUCTION OF BUILDINGS | | | | |
|-----------------|---------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 82 052 | 65 641 | 68 923 | 72 369 |
| TOTAL | | | 82 052 | 65 641 | 68 923 | 72 369 |

| ACTIVITY | | 42-CONSTRUCTION AND MAINTENANCE | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 899 092 | 4 305 671 | 3 376 635 | 3 545 467 | 3 722 740 |
| 01 | Personnel Costs | 56 332 560 | 44 441 957 | 48 047 649 | 50 570 736 | 53 099 273 |
| 02 | Travel, Transport and Communication | 410 434 | 138 150 | 138 150 | 145 058 | 152 310 |
| 04 | Professional and Special Services | 1 049 730 | 9 783 464 | 9 783 464 | 10 272 637 | 10 786 269 |
| 06 | Consumable Materials and Supplies | 8 789 816 | 10 744 986 | 10 744 986 | 11 282 235 | 11 846 347 |
| | TOTAL | 69 481 632 | 69 414 227 | 72 090 884 | 75 816 133 | 79 606 940 |

| ACTIVITY | | 44-ROAD TRANSPORTATION | | | | |
|-----------------|-------------------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 352 171 | 1 538 919 | 1 176 324 | 1 235 140 | 1 296 897 |
| 01 | Personnel Costs | 8 176 071 | 7 724 483 | 8 277 101 | 8 744 921 | 9 182 167 |
| 02 | Travel, Transport and Communication | 110 283 | 55 261 | 55 261 | 58 024 | 60 925 |
| 04 | Professional and Special Services | 1 202 657 | 604 559 | 604 559 | 634 787 | 666 526 |
| 06 | Consumable Materials and Supplies | 339 251 | 313 836 | 313 836 | 329 528 | 346 004 |
| | TOTAL | 10 320 346 | 10 637 058 | 10 427 081 | 11 002 400 | 11 552 520 |

| ACTIVITY | | 45-CIVIL AVIATION | | | | |
|-------------------|---|--------------------------------|--------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 261 334 | 209 067 | 219 521 | 230 497 |
| 04 | Professional and Special Services | | 11 108 | 11 108 | 11 663 | 12 247 |
| 10 | Grants and Subsidies - Internal | 340 044 378 | 322 941 451 | 475 862 506 | 475 862 506 | 475 862 506 |
| TOTAL | | 340 044 378 | 323 213 893 | 476 082 681 | 476 093 690 | 476 105 249 |
| ACTIVITY | | 50-GOVERNMENT TRANSPORT | | | | |
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 11 797 591 | 429 034 | 429 034 | 9 120 925 | 9 576 972 |
| 01 | Personnel Costs | 35 041 068 | 31 751 563 | 32 736 986 | 31 136 985 | 32 693 835 |
| 02 | Travel, Transport and Communication | 850 046 | 1 586 273 | 1 586 273 | 1 665 587 | 1 748 866 |
| 04 | Professional and Special Services | 30 589 363 | 10 781 580 | 15 781 580 | 16 570 659 | 17 399 192 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 8 342 238 | 1 500 000 | 1 500 000 | 1 575 000 | 1 653 750 |
| 06 | Consumable Materials and Supplies | 136 132 040 | 134 963 189 | 184 963 189 | 194 211 348 | 203 921 916 |
| 07 | Durable Materials and Equipment | 25 050 | 664 000 | 664 000 | 697 200 | 732 060 |
| TOTAL | | 222 777 395 | 181 675 639 | 237 661 062 | 254 977 705 | 267 726 590 |
| HEAD TOTAL | | 812 836 334 | 744 552 608 | 1 033 289 516 | 1 067 667 088 | 1 097 257 317 |

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

| Head : | | 53 | | | | |
|-------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10072 | Civil Aviation Authority | 128 612 378 | 150 381 451 | 175 862 506 | 175 862 506 | 175 862 506 |
| 10109 | Subvention to Royal Eswatini Airline | 211 432 000 | 172 560 000 | 300 000 000 | 300 000 000 | 300 000 000 |
| | TOTAL | 340 044 378 | 322 941 451 | 475 862 506 | 475 862 506 | 475 862 506 |
| HEAD TOTAL | | 340 044 378 | 322 941 451 | 475 862 506 | 475 862 506 | 475 862 506 |

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 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 109 457 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 652 301 | 1 522 728 | 3 163 708 | 3 094 494 | 3 249 218 |
| 02 | Travel, Transport and Communication | 263 856 | 183 727 | 183 727 | 192 913 | 202 559 |
| 04 | Professional and Special Services | 25 779 | 49 842 | 49 842 | 52 334 | 54 951 |
| TOTAL | | 2 051 394 | 1 930 897 | 3 571 877 | 3 523 071 | 3 699 225 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 246 510 | 359 240 | 287 392 | 301 761 | 316 849 |
| 01 | Personnel Costs | 4 934 999 | 4 722 514 | 5 179 833 | 5 308 879 | 5 574 323 |
| 02 | Travel, Transport and Communication | 152 408 | 143 439 | 143 439 | 150 611 | 158 141 |
| 04 | Professional and Special Services | 141 678 | 408 626 | 408 626 | 429 057 | 450 510 |
| 06 | Consumable Materials and Supplies | 392 766 | 311 472 | 311 472 | 327 046 | 343 398 |
| 07 | Durable Materials and Equipment | 2 500 | | | | |
| | TOTAL | 5 870 861 | 5 945 291 | 6 330 762 | 6 517 354 | 6 843 222 |

| ACTIVITY | | 14-DEPARTMENT OF YOUTH AFFAIRS | | | | |
|-----------------|-------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 14 005 | 91 668 | 73 334 | 77 001 | 80 851 |
| 01 | Personnel Costs | 289 171 | 274 326 | 297 846 | 321 674 | 337 757 |
| 02 | Travel, Transport and Communication | 32 191 | 76 343 | 76 343 | 80 160 | 84 168 |
| 04 | Professional and Special Services | | 2 916 348 | 2 916 348 | 69 665 | 73 149 |
| 06 | Consumable Materials and Supplies | 4 544 143 | 14 237 | 14 237 | 14 949 | 15 696 |
| 07 | Durable Materials and Equipment | | 2 000 000 | | | |
| 10 | Grants and Subsidies - Internal | 16 558 500 | 17 284 883 | 19 640 901 | 19 640 901 | 19 640 901 |
| | TOTAL | 21 438 009 | 22 657 805 | 23 019 009 | 20 204 350 | 20 232 523 |

| ACTIVITY | | 18-DEPARTMENT OF SPORTS | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 259 276 | 350 624 | 280 499 | 294 524 | 309 250 |
| 01 | Personnel Costs | 1 291 245 | 1 105 338 | 1 196 444 | 1 245 915 | 1 308 211 |
| 02 | Travel, Transport and Communication | 21 488 | 41 832 | 41 832 | 43 924 | 46 120 |
| 04 | Professional and Special Services | 287 354 | 1 462 098 | 1 462 098 | 1 535 203 | 1 611 963 |
| 10 | Grants and Subsidies - Internal | 12 338 474 | 12 724 710 | 24 415 221 | 24 415 221 | 24 415 221 |
| 11 | Grants and Subsidies - External | 537 994 | 685 892 | 685 892 | 685 892 | 685 892 |
| | TOTAL | 14 735 831 | 16 370 494 | 28 081 986 | 28 220 678 | 28 376 657 |
| ACTIVITY | | 22-DEPARTMENT OF ARTS AND CULTURE | | | | |
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 289 171 | 274 326 | 297 846 | 321 674 | 337 757 |
| 02 | Travel, Transport and Communication | 41 436 | 75 032 | 75 032 | 78 784 | 82 723 |
| 04 | Professional and Special Services | | 161 028 | 161 028 | 169 079 | 177 533 |
| 10 | Grants and Subsidies - Internal | 3 979 360 | 3 979 360 | 8 682 735 | 8 682 735 | 8 682 735 |
| | TOTAL | 4 309 967 | 4 489 746 | 9 216 641 | 9 252 272 | 9 280 749 |
| | HEAD TOTAL | 48 406 061 | 51 394 232 | 70 220 275 | 67 717 726 | 68 432 375 |

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

| Head : | | 56 | | | | |
|-------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10137 | Youth Affairs For Youth Development Fund | 11 970 000 | 12 600 000 | 13 798 135 | 13 798 135 | 13 798 135 |
| 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 | 4 588 500 | 4 684 883 | 5 842 766 | 5 842 766 | 5 842 766 |
| 10507 | Eswatini Sports Council | 7 338 474 | 7 724 710 | 19 415 221 | 19 415 221 | 19 415 221 |
| 10517 | Council Of Arts And Culture | 3 979 360 | 3 979 360 | 8 682 735 | 8 682 735 | 8 682 735 |
| 11026 | Grants To Development Zone Six Of The Supreme Council For Sp | 279 456 | 265 483 | 265 483 | 265 483 | 265 483 |
| 11114 | Grants To Commonwealth Secretariat Youth Exchange Programme | 258 538 | 420 409 | 420 409 | 420 409 | 420 409 |
| TOTAL | | 33 414 328 | 34 674 845 | 53 424 749 | 53 424 749 | 53 424 749 |
| HEAD TOTAL | | 33 414 328 | 34 674 845 | 53 424 749 | 53 424 749 | 53 424 749 |

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 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 164 908 | 480 174 | 521 407 | 547 477 | 574 851 |
| 01 | Personnel Costs | 13 244 471 | 16 729 115 | 17 674 477 | 18 212 520 | 19 123 145 |
| 02 | Travel, Transport and Communication | 352 528 | 2 517 082 | 2 517 082 | 2 642 936 | 2 775 083 |
| 04 | Professional and Special Services | 573 267 | 4 282 736 | 4 282 736 | 4 496 873 | 4 721 716 |
| 06 | Consumable Materials and Supplies | 882 083 | 311 946 | 311 946 | 327 543 | 343 920 |
| 07 | Durable Materials and Equipment | 495 871 | 766 485 | 766 485 | 804 809 | 845 050 |
| 11 | Grants and Subsidies - External | 79 200 | 131 400 | 131 400 | 131 400 | 131 400 |
| | TOTAL | 15 792 328 | 25 218 938 | 26 205 533 | 27 163 558 | 28 515 166 |
| HEAD TOTAL | | 15 792 328 | 25 218 938 | 26 205 533 | 27 163 558 | 28 515 166 |

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

| Head : | | | | | | |
|-------------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| 58 | | | | | | |
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11030 | International and African Organisation of Supreme Audit Institute | 79 200 | 115 000 | 115 000 | 115 000 | 115 000 |
| 11040 | INTOSAI Contribution | | 16 400 | 16 400 | 16 400 | 16 400 |
| | TOTAL | 79 200 | 131 400 | 131 400 | 131 400 | 131 400 |
| HEAD TOTAL | | 79 200 | 131 400 | 131 400 | 131 400 | 131 400 |

HEAD: 60 CENTRAL TRANSFERS

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance.

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-CENTRAL TRANSFERS | | | | |
|-------------------|---------------------------------|-----------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10 | Grants and Subsidies - Internal | 1 832 607 321 | 1 566 395 794 | 1 591 161 234 | 1 591 161 234 | 1 591 161 234 |
| | TOTAL | 1 832 607 321 | 1 566 395 794 | 1 591 161 234 | 1 591 161 234 | 1 591 161 234 |
| HEAD TOTAL | | 1 832 607 321 | 1 566 395 794 | 1 591 161 234 | 1 591 161 234 | 1 591 161 234 |

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

| Head : | | | | | | |
|-------------------|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 60 | | | | | | |
| DETAIL | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10510 | Inter-ministerial Transfers | 1 832 607 321 | 1 566 395 794 | 1 591 161 234 | 1 591 161 234 | 1 591 161 234 |
| | TOTAL | 1 832 607 321 | 1 566 395 794 | 1 591 161 234 | 1 591 161 234 | 1 591 161 234 |
| HEAD TOTAL | | 1 832 607 321 | 1 566 395 794 | 1 591 161 234 | 1 591 161 234 | 1 591 161 234 |

IV – ESTIMATES OF CAPITAL EXPENDITURE

HEAD 03: PRIVATE AND CABINET

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | | 2024/25 Estimate | 2025/26 Estimate |
|--|--|----------------------------|--|---|-----------------------|----------|---------------|--------------|------------------|------------------|
| | | | | | Head | Works | Microprojects | Total | | |
| Budget Note | Project Title | | | | | | | | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| G549 | Rehabilitation of PCU Offices | | | | | | | | | |
| 99 | | 29169 | 28323 | 29169 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 29169 | 28323 | 29169 | 0 | 0 | 0 | 0 | 0 | 0 |
| Phase I of the project completed. | | | | | | | | | | |
| G633 | Equipment for Assistance to Human Trafficking Victims | | | | | | | | | |
| 70 | | 7650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7650 |
| | | 7650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7650 |
| Project completed in FY22/23. | | | | | | | | | | |
| G641 | Improvement of Security Surveillance at Prime Minister's Office | | | | | | | | | |
| 70 | | 20411 | 0 | 0 | 20411 | 0 | 0 | 20411 | 0 | 0 |
| | Project Total | 20411 | 0 | 0 | 20411 | 0 | 0 | 20411 | 0 | 0 |
| E20,411,000 donor funds for improvement of security surveillance at PM's office. | | | | | | | | | | |
| ACTIVITY TOTAL | | 57230 | 28323 | 29169 | 20411 | 0 | 0 | 20411 | 0 | 7650 |
| HEAD TOTAL | | 57230 | 28323 | 29169 | 20411 | 0 | 0 | 20411 | 0 | 7650 |

HEAD 04: TOURISM AND ENVIRONMENT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|---|---|----------------------|----------------------------------|-------------------------------------|-------|-----------------------|---------------|-------|-------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | | |
| Activity 11: Ministry Administration | | | | | | | | | | | |
| R242 | Designs of Africa Museum | | | | | | | | | | |
| 99 | | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 |
| | Project Total | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 |
| Project deferred. | | | | | | | | | | | |
| R239 | Rehabilitation of National Parks | | | | | | | | | | |
| 99 | | 50000 | 18820 | 20490 | 1900 | 0 | 0 | 1900 | 500 | 27110 | |
| | Project Total | 50000 | 18820 | 20490 | 1900 | 0 | 0 | 1900 | 500 | 27110 | |
| E1,900,000 local funds for the completion of the rehabilitation of national parks: E1,600,000 for rehabilitation of SARA camp and E300,000 for rehabilitation of Mantenga education centre. | | | | | | | | | | | |
| M366 | Reconstruction of Ngwenya Mine Interpretation Centre | | | | | | | | | | |
| 70 | | 5624 | 0 | 2040 | 3584 | 0 | 0 | 3584 | 0 | 0 | |
| | Project Total | 5624 | 0 | 2040 | 3584 | 0 | 0 | 3584 | 0 | 0 | |
| E3,584,000 donor funds for detailed designs of the area, designs for the interpretation centre, landscaping designs, surrounding areas: restaurants, facilities and accessibility (roads and trails). | | | | | | | | | | | |
| G636 | New Game Park (BIG 5 merger) | | | | | | | | | | |
| 99 | | 74989 | 0 | 19989 | 15000 | 0 | 0 | 15000 | 40000 | 0 | |
| | Project Total | 74989 | 0 | 19989 | 15000 | 0 | 0 | 15000 | 40000 | 0 | |
| E15,000,000 local funds: E10,000,000 for fencing phase 2 and undertaking an Environmental Impact Assessment and E5,000,000 for establishment of a PMU. | | | | | | | | | | | |
| ACTIVITY TOTAL | | 132613 | 18820 | 42519 | 20484 | 0 | 0 | 20484 | 40500 | 29110 | |
| Activity 15: Forestry | | | | | | | | | | | |
| A403 | Enhancing National Forest Monitoring System | | | | | | | | | | |
| 70 | | 232 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 232 | |
| | | 232 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 232 | |
| Project completed in FY2022/23. | | | | | | | | | | | |
| ACTIVITY TOTAL | | 232 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 232 | |

Activity 16: Meteorological Services

W361 Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment

| | | | | | | | | | |
|----|-------|-------|-------|-------|---|---|-------|---|-----|
| 99 | 30605 | 11957 | 11957 | 18500 | 0 | 0 | 18500 | 0 | 148 |
| | 30605 | 11957 | 11957 | 18500 | 0 | 0 | 18500 | 0 | 148 |

E18,500,000 local funds for procurement and installation of an automated public weather system/early warning system for automated weather production and dissemination.

| | | | | | | | | | |
|-----------------------|--------------|--------------|--------------|--------------|----------|----------|--------------|----------|------------|
| ACTIVITY TOTAL | 30605 | 11957 | 11957 | 18500 | 0 | 0 | 18500 | 0 | 148 |
|-----------------------|--------------|--------------|--------------|--------------|----------|----------|--------------|----------|------------|

| | | | | | | | | | |
|-------------------|---------------|--------------|--------------|--------------|----------|----------|--------------|--------------|--------------|
| HEAD TOTAL | 163450 | 30777 | 54476 | 38984 | 0 | 0 | 38984 | 40500 | 29490 |
|-------------------|---------------|--------------|--------------|--------------|----------|----------|--------------|--------------|--------------|

HEAD 05: POLICE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | | 2024/25 Estimate | 2025/26 Estimate |
|--|--|----------------------|----------------------------------|-------------------------------------|---------------|-----------------------|---------------|---------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 22: General Policing | | | | | | | | | | |
| P302 | Equipment for State Security and Police Service | | | | | | | | | |
| 99 | | 177029 | 136613 | 151613 | 13000 | 0 | 0 | 13000 | 12416 | 0 |
| | Project Total | 177029 | 136613 | 151613 | 13000 | 0 | 0 | 13000 | 12416 | 0 |
| E13,000,000 local funds for the procurement of security equipment for the Royal Eswatini Police Service. | | | | | | | | | | |
| P336 | Construction of Buhleni Police Station | | | | | | | | | |
| 99 | | 212892 | 171913 | 189392 | 0 | 23500 | 0 | 23500 | 0 | 0 |
| | Project Total | 212892 | 171913 | 189392 | 0 | 23500 | 0 | 23500 | 0 | 0 |
| E23,500,000 local funds for the completion of Buhleni Police Station: E15,500,000 for works, and E8,000,000 for payment of consultancy fees. | | | | | | | | | | |
| P348 | Rehabilitation and Security Fencing of Police Buildings and Costruction of Parade Police Grand Stands | | | | | | | | | |
| 99 | | 75000 | 52092 | 66092 | 8847 | 0 | 0 | 8847 | 61 | 0 |
| | Project Total | 75000 | 52092 | 66092 | 8847 | 0 | 0 | 8847 | 61 | 0 |
| E8,847,000 local funds for rehabilitation at PTS, Zakhele and Sidvokodvo police station and police camps. | | | | | | | | | | |
| P446 | Procurement of forensic biology equipment -phase 1 | | | | | | | | | |
| 70 | | 9344 | 9344 | 9344 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 9344 | 9344 | 9344 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project expected to complete in Fy2021/22. | | | | | | | | | | |
| P447 | Construction of Institutional Housing for Police Phase I | | | | | | | | | |
| 99 | | 170000 | 0 | 0 | 0 | 0 | 30000 | 30000 | 60000 | 80000 |
| | Project Total | 170000 | 0 | 0 | 0 | 0 | 30000 | 30000 | 60000 | 80000 |
| E30,000,000 for construction of two blocks of flats, a block of one bedroom flats at Lubulini, and another at Sidvokodvo Police Station. | | | | | | | | | | |
| ACTIVITY TOTAL | | 644265 | 369961 | 416440 | 21847 | 23500 | 30000 | 75347 | 72477 | 80001 |
| HEAD TOTAL | | 644,265 | 369,961 | 416,440 | 21,847 | 23,500 | 30000 | 75,347 | 72,477 | 80,001 |

HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | 2024/25 Estimate | 2025/26 Estimate | |
|--|--------|---|----------------------------|--|---|-----------------------|----------|---------------|------------------|------------------|-------------|
| | | | | | | Head | Works | Microprojects | | | |
| Activity 12: Social Welfare | | | | | | | | | | | |
| S347 | | Complex for the physically challenged people at Mankayane | | | | | | | | | |
| | 99 | | 13000 | 7000 | 7000 | 0 | 0 | 0 | 0 | 6000 | |
| | | Project Total | 13000 | 7000 | 7000 | 0 | 0 | 0 | 0 | 6000 | |
| Project deferred. | | | | | | | | | | | |
| S349 | | Construction of a Retirement Home for Elderly persons at Mankayane | | | | | | | | | |
| | 99 | | 28000 | 22000 | 28000 | 0 | 0 | 0 | 0 | 0 | |
| | 70 | | 9270 | 9270 | 9270 | 0 | 0 | 0 | 0 | 0 | |
| | | Project Total | 37270 | 31270 | 37270 | 0 | 0 | 0 | 0 | 0 | |
| Project completed in FY22/23. | | | | | | | | | | | |
| G642 | | Procurement of IT equipment for the Deputy Prime Minister's Office | | | | | | | | | |
| | 70 | | 3402 | 0 | 0 | 3402 | 0 | 0 | 3402 | 0 | |
| | | Project Total | 3402 | 0 | 0 | 3402 | 0 | 0 | 3402 | 0 | |
| E3,402,000 donor funds for procurement of IT equipment for the Deputy Prime Minister's Office. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 53672 | 38270 | 44270 | 3402 | 0 | 0 | 3402 | 0 | 6000 |
| HEAD TOTAL | | | 53672 | 38270 | 44270 | 3402 | 0 | 0 | 3402 | 0 | 6000 |

HEAD 07: FOREIGN AFFAIRS

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | Total | 2024/25 Estimate | 2025/26 Estimate |
|--|--|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | |
| Activity 12: Missions Abroad | | | | | | | | | | |
| G614 | Procurement of Office Equipment Phase II | | | | | | | | | |
| 70 | | 13372 | 6922 | 9559 | 3408 | 0 | 0 | 3408 | 0 | 405 |
| | | 13372 | 6922 | 9559 | 3408 | 0 | 0 | 3408 | 0 | 405 |
| E3,408,000 donor funds for procurement of office furniture and equipment. | | | | | | | | | | |
| G624 | Procurement of Diplomats' residences in missions abroad | | | | | | | | | |
| 99 | | 52000 | 15750 | 15750 | 20000 | 0 | 0 | 20000 | 10000 | 6250 |
| | Project Total | 52000 | 15750 | 15750 | 20000 | 0 | 0 | 20000 | 10000 | 6250 |
| E20,000,000 local funds for procurement and rehabilitation of foreign diplomatic residences. | | | | | | | | | | |
| ACTIVITY TOTAL | | 65372 | 22672 | 25309 | 23408 | 0 | 0 | 23408 | 10000 | 6655 |
| HEAD TOTAL | | 65372 | 22672 | 25309 | 23408 | 0 | 0 | 23408 | 10000 | 6655 |

HEAD 08: DEFENCE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|---|-------------------------------------|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | Head | Works | Microprojects | | | |
| Activity 12: Defence | | | | | | | | | | |
| P286 | Replacement of Army Barracks | | | | | | | | | |
| 99 | | 806630 | 645008 | 684747 | 10000 | 0 | 30000 | 40000 | 50000 | 31883 |
| | Project Total | 806630 | 645008 | 684747 | 10000 | 0 | 30000 | 40000 | 50000 | 31883 |
| E40, 000, 000 local funds for the replacement of army barracks: E30,000,000 for purchase of semi-permanent structures and E10,000,000 for the procurement of plumbing, electrical and building materials for minor repairs and maintenance works. | | | | | | | | | | |
| ACTIVITY TOTAL | | 806630 | 645008 | 684747 | 10000 | 0 | 30000 | 40000 | 50000 | 31883 |
| HEAD TOTAL | | 806630 | 645008 | 684747 | 10000 | 0 | 30000 | 40000 | 50000 | 31883 |

HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | | 2024/25 Estimate | 2025/26 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | Cost | to 31/03/2022 | to 31/03/2023 | Head | Works | Microprojects | Total | | |
| Activity 15: Rural Resettlement | | | | | | | | | | |
| X465 | Rehabilitation of Tinkhundla centres | | | | | | | | | |
| 99 | | 53000 | 34479 | 37479 | 0 | 0 | 0 | 0 | 0 | 15521 |
| 70 | | 37648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37648 |
| | Project Total | 90648 | 34479 | 37479 | 0 | 0 | 0 | 0 | 0 | 53169 |
| Project deferred. | | | | | | | | | | |
| X466 | Rehabilitation of Development Training Centers for Women (WID) | | | | | | | | | |
| 70 | | 8200 | 0 | 4200 | 4000 | 0 | 0 | 4000 | 0 | 0 |
| | Project Total | 8200 | 0 | 4200 | 4000 | 0 | 0 | 4000 | 0 | 0 |
| E4,000,000 donor funds for the completion of construction of the hostel facilities, cafeteria(dining hall) and rehabilitation of workshop at the Mahamba/Zombodze. | | | | | | | | | | |
| X510 | Reconstruction of Tinkhundla Centres | | | | | | | | | |
| 99 | | 40000 | 0 | 0 | 15000 | 0 | 0 | 15000 | 0 | 25000 |
| | Project Total | 40000 | 0 | 0 | 15000 | 0 | 0 | 15000 | 0 | 25000 |
| E15,000,000 local funds: E13,000,000 for the reconstruction of Ngudzeni, Methula, Sandleni, Maseyisini, Matsanjeni, Qomintaba, Hoseca, Ndzingeni, Timphisini, Mayiwane, Ngwemphisi, Ntontozi and E2,000,000 for the reconstruction of Imiphakatsi. | | | | | | | | | | |
| ACTIVITY TOTAL | | 138848 | 34479 | 41679 | 19000 | 0 | 0 | 19000 | 0 | 78169 |
| HEAD TOTAL | | 138848 | 34479 | 41679 | 19000 | 0 | 0 | 19000 | 0 | 78169 |

HEAD 10: NATURAL RESOURCES AND ENERGY

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | | 2024/25 Estimate | 2025/26 Estimate |
|--|--|----------------------------|--|---|-----------------------|----------|---------------|---------------|------------------|------------------|
| | | | | | Head | Works | Microprojects | Total | | |
| Activity 11: Ministry's Administration | | | | | | | | | | |
| X485 | Nhlangano Water Supply and Sewerage | | | | | | | | | |
| | 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. | | | | | | | | | | |
| W370 | Feasibility Study-Mkhondvo & Nondvo Dams | | | | | | | | | |
| | 55 | 82500 | 24000 | 24000 | 0 | 0 | 0 | 0 | 0 | 58500 |
| | 99 | 47990 | 36590 | 39090 | 4450 | 0 | 0 | 4450 | 4450 | 0 |
| | Project Total | 130490 | 60590 | 63090 | 4450 | 0 | 0 | 4450 | 4450 | 58500 |
| E 4,450,000 local funds for the feasibility study for the construction of the Nondvo Dam project. | | | | | | | | | | |
| W465 | Ezulwini water supply | | | | | | | | | |
| | 55 | 349745 | 288776 | 298776 | 0 | 0 | 0 | 0 | 0 | 50969 |
| | 99 | 120450 | 115250 | 115250 | 0 | 0 | 0 | 0 | 0 | 5200 |
| | Project Total | 470195 | 404026 | 414026 | 0 | 0 | 0 | 0 | 0 | 56169 |
| Project completed in FY2022/23. | | | | | | | | | | |
| W377 | Manzini Region Water and Sanitation | | | | | | | | | |
| | 99 | 137000 | 97000 | 117000 | 15000 | 0 | 0 | 15000 | 5000 | 0 |
| | 55 | 720000 | 12396 | 182396 | 300000 | 0 | 0 | 300000 | 195000 | 42604 |
| | Project Total | 857000 | 109396 | 299396 | 315000 | 0 | 0 | 315000 | 200000 | 42604 |
| E15, 000,000 local funds for the payment for taxes and administration, and E300,000,000 loan funds for the construction of the Manzini Region Water and Sanitation Project. | | | | | | | | | | |
| W378 | Eswatini water supply and sanitation project (Hosea, Zombodze, Shiselweni 1 - Tinkhundla) | | | | | | | | | |
| | 99 | 101250 | 65500 | 75500 | 10000 | 0 | 0 | 10000 | 15750 | 0 |
| | 67 | 675000 | 12672 | 22475 | 300000 | 0 | 0 | 300000 | 292900 | 59625 |
| | | 776250 | 78172 | 97975 | 310000 | 0 | 0 | 310000 | 308650 | 59625 |
| E10, 000,000 local funds for the construction of the Eswatini Water Supply & Sanitation Access Project, and E300,000,000 loan funds for the construction of the Eswatini Water Supply & Sanitation Access Project. | | | | | | | | | | |
| ACTIVITY TOTAL | | 2831453 | 1249702 | 1472005 | 629450 | 0 | 0 | 629450 | 513100 | 216898 |

Activity 36: Rural Water Supply

X501 Rural Water Supply XIII

| | | | | | | | | | | |
|----|---------------|--------|--------|--------|---|---|---|---|-------|-------|
| 99 | | 223124 | 173124 | 173124 | 0 | 0 | 0 | 0 | 31500 | 18500 |
| | Project Total | 223124 | 173124 | 173124 | 0 | 0 | 0 | 0 | 31500 | 18500 |

Project completed in FY2022/23.

W379 Procurement of a drilling rig

| | | | | | | | | | | |
|----|---------------|-------|---|---|---|---|---|---|---|-------|
| 99 | | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20000 |
| | Project Total | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20000 |

Project deferred.

X461 Replacement of water testing equipment and rehabilitation of DWA Laboratory

| | | | | | | | | | | |
|----|---------------|-------|------|-------|---|---|---|---|---|----|
| 99 | | 10759 | 8657 | 10749 | 0 | 0 | 0 | 0 | 0 | 10 |
| | Project Total | 10759 | 8657 | 10749 | 0 | 0 | 0 | 0 | 0 | 10 |

Project deferred.

| | | | | | | | | | | |
|-----------------------|--|--------|--------|--------|---|---|---|---|-------|-------|
| ACTIVITY TOTAL | | 253883 | 181781 | 183873 | 0 | 0 | 0 | 0 | 31500 | 38510 |
|-----------------------|--|--------|--------|--------|---|---|---|---|-------|-------|

Activity 45: Surveys

X509 Sustainable Land Administration and Management

| | | | | | | | | | | |
|----|---------------|-------|-------|-------|------|---|---|------|------|------|
| 52 | | 19035 | 19035 | 19035 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 10892 | 7892 | 7892 | 1000 | 0 | 0 | 1000 | 1000 | 1000 |
| | Project Total | 29927 | 26927 | 26927 | 1000 | 0 | 0 | 1000 | 1000 | 1000 |

E1, 000,000 local funds to roll out the SLAM project to cater for at least one Inkhundla.

X511 Deeds Registration and Information Management

| | | | | | | | | | | |
|----|---------------|------|---|---|------|---|---|------|---|---|
| 70 | | 3408 | 0 | 0 | 3408 | 0 | 0 | 3408 | 0 | 0 |
| | Project Total | 3408 | 0 | 0 | 3408 | 0 | 0 | 3408 | 0 | 0 |

E3,408,000 donor funds for Deeds Registration and Information Management System.

| | | | | | | | | | | |
|-----------------------|--|-------|-------|-------|------|---|---|------|------|------|
| ACTIVITY TOTAL | | 33335 | 26927 | 26927 | 4408 | 0 | 0 | 4408 | 1000 | 1000 |
|-----------------------|--|-------|-------|-------|------|---|---|------|------|------|

HEAD 10: NATURAL RESOURCES AND ENERGY

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | | 2024/25 Estimate | 2025/26 Estimate |
|---|---|----------------------------|--|---|-----------------------|----------|---------------|---------------|------------------|------------------|
| | | | | | Head | Works | Microprojects | Total | | |
| Activity 46:Energy | | | | | | | | | | |
| F030 | Rural Electrification (Phase 26) | | | | | | | | | |
| | 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 deferred. | | | | | | | | | | |
| F031 | Shiselweni Network Re-inforcement and Access Project | | | | | | | | | |
| | 67 | 675000 | 81823 | 81823 | 300000 | 0 | 0 | 300000 | 293177 | 0 |
| | Project Total | 675000 | 81823 | 81823 | 300000 | 0 | 0 | 300000 | 293177 | 0 |
| E300,000,000 loan funds for improving electricity network and access in Shiselweni. | | | | | | | | | | |
| F027 | Cooperation in Energy and Mineral Resources Exploitation | | | | | | | | | |
| | 70 | 71150 | 9242 | 9242 | 0 | 0 | 0 | 0 | 0 | 61908 |
| | 99 | 41070 | 0 | 23070 | 18000 | 0 | 0 | 18000 | 0 | 0 |
| | Project cost | 112220 | 9242 | 32312 | 18000 | 0 | 0 | 18000 | 0 | 61908 |
| E18,000,000 local funds to complete the project and incorporate the multi-disciplinary geosciences mapping. | | | | | | | | | | |
| F032 | Feasibility study for combined cycle power plant | | | | | | | | | |
| | 70 | 34256 | 0 | 0 | 34256 | 0 | 0 | 34256 | 0 | 0 |
| | Project cost | 34256 | 0 | 0 | 34256 | 0 | 0 | 34256 | 0 | 0 |
| E34,256 donor funds for feasibility studies for combined cycle power plant. | | | | | | | | | | |
| ACTIVITY TOTAL | | 1034380 | 301784 | 327039 | 352256 | 0 | 0 | 352256 | 293177 | 61908 |
| HEAD TOTAL | | 4153051 | 1760194 | 2009844 | 986114 | 0 | 0 | 986114 | 838777 | 318316 |

HEAD 20: AGRICULTURE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | | 2024/25 Estimate | 2025/26 Estimate |
|---|---------------|----------------------------|--|---|-----------------------|-------|---------------|--------|------------------|------------------|
| | | | | | Head | Works | Microprojects | Total | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| A397 Mkhondvo-Ngwavuma Detailed Feasibility Studies | | | | | | | | | | |
| | 56 | 35768 | 8826 | 8826 | 0 | 0 | 0 | 0 | 24881 | 2061 |
| | 99 | 104113 | 78113 | 91113 | 10000 | 0 | 0 | 10000 | 0 | 3000 |
| | Project Total | 139881 | 86939 | 99939 | 10000 | 0 | 0 | 10000 | 24881 | 5061 |
| E10,000,000 local funds for resettlement of 77 homesteads (dam basin) and environmental mitigation. | | | | | | | | | | |
| A404 Construction of Mpakeni Dam | | | | | | | | | | |
| | 55 | 2200000 | 0 | 0 | 300000 | 0 | 0 | 300000 | 378811 | 1521189 |
| | 99 | 427952 | 0 | 0 | 60000 | 0 | 0 | 60000 | 34393 | 333559 |
| | Project Total | 2627952 | 0 | 0 | 360000 | 0 | 0 | 360000 | 413204 | 1854748 |
| E300,000,000 loan funds for the construction of Mpakeni Dam, and E60,000,000 local funds for project management, planning and chiefdom development, contract supervision and VAT. | | | | | | | | | | |
| A405 Procurement of Tractor Drawn farm Implements | | | | | | | | | | |
| | 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. | | | | | | | | | | |
| ACTIVITY TOTAL | | 2772033 | 86939 | 104139 | 370000 | 0 | 0 | 370000 | 438085 | 1859809 |
| Activity 21: Livestock Production and | | | | | | | | | | |
| A400 Cordon Fencing | | | | | | | | | | |
| | 99 | 20000 | 0 | 3064 | 2000 | 0 | 0 | 2000 | 11500 | 3436 |
| | Project Total | 20000 | 0 | 3064 | 2000 | 0 | 0 | 2000 | 11500 | 3436 |
| E2,000,000 local funds for procurement of fencing material Lomahasha – Mbuluzi (about 30km). | | | | | | | | | | |
| A395 Eswatini Livestock Value Chain Development Project (ELVCDP) | | | | | | | | | | |
| | 52 | 146400 | 0 | 0 | 40000 | 0 | 0 | 40000 | 40000 | 66400 |
| | Project Total | 146400 | 0 | 0 | 40000 | 0 | 0 | 40000 | 40000 | 66400 |
| E40,000,000 external funds for sustainable grazing land management, value addition and processing and linking farmers to markets, including access to finance for beef enterprises. | | | | | | | | | | |
| ACTIVITY TOTAL | | 166400 | 0 | 3064 | 42000 | 0 | 0 | 42000 | 51500 | 69836 |

HEAD 20: AGRICULTURE

| Bud.No. | Source | Total Estimated | Actual Expenditure | Estimated Expenditure | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|--|---|-----------------|--------------------|-----------------------|-----------------------|-------|---------------|--------|------------------|------------------|
| Budget Note | Project Title | Cost | to 31/03/2022 | to 31/03/2023 | Head | Works | Microprojects | | | |
| Activity 22: Agricultural Promotion & Extension | | | | | | | | | | |
| A381 | Lower Usuthu II Extension- Downstream Development | | | | | | | | | |
| 55 | | 976043 | 478612 | 564409 | 106351 | 0 | 0 | 106351 | 155020 | 150263 |
| 63 | | 936518 | 380028 | 459150 | 440421 | 0 | 0 | 440421 | 36947 | 0 |
| 99 | | 1171577 | 956787 | 1036787 | 100000 | 0 | 0 | 100000 | 34790 | 0 |
| | Project Total | 3084138 | 1815427 | 2060346 | 646772 | 0 | 0 | 646772 | 226757 | 150263 |
| E546,772,000 loan funds for construction of secondary canal and downstream development, and E100,000,000 local funds for project coordination and management, tax and resettlement. | | | | | | | | | | |
| A378 | High Value Crops | | | | | | | | | |
| 52 | | 396726 | 66137 | 66137 | 0 | 0 | 0 | 0 | 0 | 330589 |
| | Project Total | 396726 | 66137 | 66137 | 0 | 0 | 0 | 0 | 0 | 330589 |
| Project deferred. | | | | | | | | | | |
| A380 | Small Holder Market-led Production Project | | | | | | | | | |
| 11 | | 141478 | 11516 | 11516 | 41200 | 0 | 0 | 41200 | 13794 | 74968 |
| 61 | | 153963 | 109558 | 109558 | 44405 | 0 | 0 | 44405 | 0 | 0 |
| 62 | | 1821 | 0 | 0 | 0 | 0 | 0 | 0 | 592 | 1229 |
| 99 | | 143438 | 105963 | 120963 | 10000 | 0 | 0 | 10000 | 12475 | 0 |
| | Project Total | 440700 | 227037 | 242037 | 95605 | 0 | 0 | 95605 | 26861 | 76197 |
| E41,200,000 donor funds for infrastructure, soil and water conservation and project management, E44,405,245 loan funds for chiefdom development planning, construction of earth dams, infrastructure soils and water conservation, and E10,000,000 local funds for personnel cost and VAT. | | | | | | | | | | |
| ACTIVITY TOTAL | | 3921564 | 2108601 | 2368520 | 742377 | 0 | 0 | 742377 | 253618 | 557049 |
| Activity 23: Fisheries | | | | | | | | | | |
| A398 | Construction of Aquaculture Research and Production Centre | | | | | | | | | |
| 70 | | 24630 | 0 | 0 | 18205 | 0 | 0 | 18205 | 0 | 6425 |
| | Project Total | 24630 | 0 | 0 | 18205 | 0 | 0 | 18205 | 0 | 6425 |
| E18,205,000 donor funds for the construction of: offices; laboratories; another water reservoir, demonstration ponds and their electricals. | | | | | | | | | | |
| ACTIVITY TOTAL | | 24630 | 0 | 0 | 18205 | 0 | 0 | 18205 | 0 | 6425 |

Activity 26: Land Development

A372 Water and Irrigation Infrastructure Development

| | | | | | | | | | |
|---------------|--------|-------|-------|-------|---|---|-------|-------|-------|
| 99 | 134166 | 74166 | 94166 | 10000 | 0 | 0 | 10000 | 20000 | 10000 |
| Project Total | 134166 | 74166 | 94166 | 10000 | 0 | 0 | 10000 | 20000 | 10000 |

E10,000,000 local funds for the maintenance of heavy plant equipment, operational costs associated with the construction of earth dams and procurement of materials for on-farm development (irrigation system)

W376 Water Harvesting, Small & Medium Dams

| | | | | | | | | | |
|---------------|--------|---|--------|-------|---|---|-------|---|-------|
| 52 | 265200 | 0 | 115200 | 90544 | 0 | 0 | 90544 | 0 | 59456 |
| Project Total | 265200 | 0 | 115200 | 90544 | 0 | 0 | 90544 | 0 | 59456 |

E90,544,000 donor funds for the completion of outstanding activities under the Water Harvesting Small & Medium Dams.

A396 Lubuyane Irrigation Development Project

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

Project to be completed in FY 2020/21.

X505 Resettlement at Lozitha

| | | | | | | | | | |
|---------------|-------|-------|-------|------|---|---|------|---|------|
| 99 | 47836 | 35836 | 35836 | 2500 | 0 | 0 | 2500 | 0 | 9500 |
| Project Total | 47836 | 35836 | 35836 | 2500 | 0 | 0 | 2500 | 0 | 9500 |

E2,500,000 local funds to compensate remaining homestead.

G620 Resettlement at Lobamba (Manzana)

| | | | | | | | | | |
|---------------|-------|-------|-------|------|---|---|------|---|------|
| 99 | 22000 | 12000 | 12000 | 2000 | 0 | 0 | 2000 | 0 | 8000 |
| Project Total | 22000 | 12000 | 12000 | 2000 | 0 | 0 | 2000 | 0 | 8000 |

E2,000,000 requested to complete resettlement of remaining homestead.

A401 Construction of scoop dams

| | | | | | | | | | |
|---------------|-------|---|------|-------|---|---|-------|---|---|
| 70 | 15195 | 0 | 2190 | 13005 | 0 | 0 | 13005 | 0 | 0 |
| Project Total | 15195 | 0 | 2190 | 13005 | 0 | 0 | 13005 | 0 | 0 |

E13,005,000 donor funds for construction of scoop dams.

| | | | | | | | | | |
|-----------------------|---------------|---------------|---------------|---------------|----------|----------|---------------|--------------|--------------|
| ACTIVITY TOTAL | 494997 | 132602 | 269992 | 118049 | 0 | 0 | 118049 | 20000 | 86956 |
|-----------------------|---------------|---------------|---------------|---------------|----------|----------|---------------|--------------|--------------|

Activity 27: Agriculture, Research and Special Services

| | | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------|----------|----------------|---------------|----------------|---|
| A402 | Rehabilitation of Malkerns Research Station | | | | | | | | | |
| 70 | 5310 | 0 | 5310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total | 5310 | 0 | 5310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project to be completed in the year FY 2022/23. | | | | | | | | | | |
| ACTIVITY TOTAL | 5310 | 0 | 5310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEAD TOTAL | 7384934 | 2328142 | 2751025 | 1290631 | 0 | 0 | 1290631 | 763203 | 2580075 | |

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|---|--------|---|----------------------------|--|---|-----------------------|-------|---------------|--------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | | | |
| Activity 12: Economic Planning Office | | | | | | | | | | | |
| G509 | | Support to UNDP Country Programme | | | | | | | | | |
| | 60 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | | 68799 | 46299 | 44299 | 23105 | 0 | 0 | 23105 | 1395 | 0 |
| | | Project Total | 68799 | 46299 | 44299 | 23105 | 0 | 0 | 23105 | 1395 | 0 |
| E23,105,000 local funds to UNDP in support of programs under the UN sustainable development framework(E5,500,000 for the annual UNDP cost sharing project and E17,605,000 capital injection to support youth empowerment). | | | | | | | | | | | |
| G422 | | Implementation of Development Strategies | | | | | | | | | |
| | 99 | | 95595 | 49446 | 50549 | 17000 | 0 | 0 | 17000 | 28046 | 0 |
| | | Project Total | 95595 | 49446 | 50549 | 17000 | 0 | 0 | 17000 | 28046 | 0 |
| E17,000,000 local funds E12,000,000 for the , PIM systems development, macro-economic modelling E5,000,000 review of the NDS. | | | | | | | | | | | |
| G467 | | Millennium (Sikhuphe) Project | | | | | | | | | |
| | 99 | | 4487139 | 4287008 | 4314947 | 82000 | 0 | 0 | 82000 | 0 | 90192 |
| | | Project Total | 4487139 | 4287008 | 4314947 | 82000 | 0 | 0 | 82000 | 0 | 90192 |
| E82,000,000 local funds to settle arrears for SBI joint venture for work done at the VVIP terminal at Sikhuphe. | | | | | | | | | | | |
| G585 | | Construction of an International Convention center (ICC) | | | | | | | | | |
| | 63 | | 1953462 | 708786 | 860462 | 624448 | 0 | 0 | 624448 | 468552 | 0 |
| | 99 | | 2832397 | 1547197 | 1740687 | 176000 | 0 | 0 | 176000 | 379000 | 536710 |
| | | Project Total | 4785859 | 2255983 | 2601149 | 800448 | 0 | 0 | 800448 | 847552 | 536710 |
| E624,447,817 loan funds for interior works at ICC, and E176,000,000 local funds for interior works at ICC. | | | | | | | | | | | |

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

| Bud.No. | Source | Total Estimated | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | | 2024/25 Estimate | 2025/26 Estimate |
|--|---|-----------------|----------------------------------|-------------------------------------|-----------------------|-------|---------------|--------|------------------|------------------|
| Budget Note | Project Title | Cost | | | Head | Works | Microprojects | Total | | |
| G616 | Construction of Five Star Hotel (FISH) | | | | | | | | | |
| 63 | | 1277997 | 1355490 | 1003529 | 0 | 0 | 0 | 0 | 274468 | 0 |
| 99 | | 1302089 | 490949 | 735908 | 10000 | 0 | 0 | 10000 | 50000 | 506181 |
| | Project Total | 2580086 | 1846439 | 1739437 | 10000 | 0 | 0 | 10000 | 324468 | 506181 |
| E10,000,000 local funds to complete buildings and interior works of the hotel structure. | | | | | | | | | | |
| G573 | Payment of Recovery Orders | | | | | | | | | |
| 99 | | 13180 | 8541 | 10041 | 0 | 0 | 0 | 0 | 1654 | 1485 |
| | Project Total | 13180 | 8541 | 10041 | 0 | 0 | 0 | 0 | 1654 | 1485 |
| Project deferred. | | | | | | | | | | |
| G609 | Microprojects - Infrastructure Development VI | | | | | | | | | |
| 70 | | 88997 | 32897 | 42497 | 0 | 0 | 35484 | 35484 | 0 | 11016 |
| 99 | | 1199993 | 798993 | 1016993 | 0 | 0 | 183000 | 183000 | 0 | 0 |
| | Project Total | 1288990 | 831890 | 1059490 | 0 | 0 | 218484 | 218484 | 0 | 11016 |
| E35,484,000 donor funds: E34,970,720 for construction of potable water supply and sanitation schemes at Sigombeni, Lubuyane, Maphungwane and Ntuthwakazi Rural Community Potable water supply scheme, E512,170 donor funds for the construction of Ndzevane Dip Tank, and E183,000,000 Local funds for community development projects: low level bridges and access roads, water & electricity schemes, dip tanks and community centre E3,000,000 for capacity building on climate smart technologies. | | | | | | | | | | |
| G634 | Rehabilitation of MEPD Conference room & equipment | | | | | | | | | |
| 70 | | 2958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2958 |
| | Project Total | 2958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2958 |
| Project completed in FY2022/23. | | | | | | | | | | |
| H362 | Construction of the National Referral Hospital | | | | | | | | | |
| 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 | 50000 | 175000 |
| 99 | | 30000 | 0 | 0 | 0 | 0 | 0 | 0 | 25000 | 5000 |
| | Project Total | 765000 | 0 | 0 | 0 | 0 | 0 | 0 | 585000 | 180000 |
| Project stalled while financing options are being considered. | | | | | | | | | | |

| | | | | | | | | | | |
|-------------|--|---------|---|---|--------|---|---|--------|--------|--------|
| G548 | Construction of new Parliament Building | | | | | | | | | |
| 63 | | 1600000 | 0 | 0 | 150000 | 0 | 0 | 150000 | 584000 | 866000 |
| 99 | | 51000 | | | 20000 | 0 | 0 | 20000 | 20000 | 11000 |
| | | 1651000 | 0 | 0 | 170000 | 0 | 0 | 170000 | 604000 | 877000 |

E150,000,000 loan funds for the construction of new houses of parliament, and E20,000,000 local funds to support the construction of the new houses of parliament.

| | | | | | | | | | | |
|-------------|--|------|---|---|------|---|---|------|---|---|
| G635 | Support to Taiwan Country Programme | | | | | | | | | |
| 70 | | 5961 | 0 | 0 | 5961 | 0 | 0 | 5961 | 0 | 0 |
| | | 5961 | 0 | 0 | 5961 | 0 | 0 | 5961 | 0 | 0 |

E5,960,165 donor funds for professional services under the ROC-Taiwan supported program.

| | | | | | | | | | | |
|-----------------------|--|----------|---------|---------|---------|---|--------|---------|---------|---------|
| ACTIVITY TOTAL | | 15744567 | 9325606 | 9819912 | 1108514 | 0 | 218484 | 1326998 | 2392115 | 2205542 |
|-----------------------|--|----------|---------|---------|---------|---|--------|---------|---------|---------|

Activity 31: Statistics

| | | | | | | | | | | |
|-------------|--|--------|-------|-------|-------|---|---|-------|------|-------|
| G575 | The Eswatini Agriculture Survey | | | | | | | | | |
| 99 | | 113031 | 57885 | 75676 | 15000 | 0 | 0 | 15000 | 9307 | 13048 |
| | Project Total | 113031 | 57885 | 75676 | 15000 | 0 | 0 | 15000 | 9307 | 13048 |

E15,000,000 local funds for phase 2 of the agriculture census (data analysis and reporting).

| | | | | | | | | | | |
|-------------|-------------------------------------|-------|------|-------|---|---|---|---|---|------|
| G526 | The Eswatini Economic Census | | | | | | | | | |
| 99 | | 15425 | 9924 | 10384 | 0 | 0 | 0 | 0 | 0 | 5041 |
| | Project Total | 15425 | 9924 | 10384 | 0 | 0 | 0 | 0 | 0 | 5041 |

Project completed in FY2022/23.

| | | | | | | | | | | |
|-------------|---|-------|------|------|-----|---|---|-----|---|---|
| G599 | Multiple Indicator Cluster Survey (MICS) | | | | | | | | | |
| 99 | | 10056 | 7607 | 9516 | 540 | 0 | 0 | 540 | 0 | 0 |
| | Project Total | 10056 | 7607 | 9516 | 540 | 0 | 0 | 540 | 0 | 0 |

E540,000 local funds for data analysis and completion of the survey report.

| | | | | | | | | | | |
|-------------|--|-------|-------|-------|-------|---|---|-------|---|---|
| G601 | Eswatini Household Income and Expenditure Surveys | | | | | | | | | |
| 99 | | 40643 | 23382 | 22643 | 18000 | 0 | 0 | 18000 | 0 | 0 |
| | Project Total | 40643 | 23382 | 22643 | 18000 | 0 | 0 | 18000 | 0 | 0 |

E18,000,000 local funds for data analytics and reporting of the Eswatini Household Income & Expenditure Survey.

| | | | | | | | | | | |
|-------------|---------------------------|-------|------|-------|-------|---|---|-------|---|---|
| G576 | Intercensal Survey | | | | | | | | | |
| 99 | | 29028 | 7826 | 14514 | 14514 | 0 | 0 | 14514 | 0 | 0 |
| | Project Total | 29028 | 7826 | 14514 | 14514 | 0 | 0 | 14514 | 0 | 0 |

E14,514,000 Local funds for data analysis and production of survey reports.

| | | | | | | | | | | |
|-----------------------|--|--------|--------|--------|-------|---|---|-------|------|-------|
| ACTIVITY TOTAL | | 208183 | 106624 | 132733 | 48054 | 0 | 0 | 48054 | 9307 | 18089 |
|-----------------------|--|--------|--------|--------|-------|---|---|-------|------|-------|

| | | | | | | | | | | |
|-------------------|--|-----------------|----------------|----------------|----------------|----------|---------------|----------------|----------------|----------------|
| HEAD TOTAL | | 15952750 | 9432230 | 9952645 | 1156568 | 0 | 218484 | 1375052 | 2401422 | 2223631 |
|-------------------|--|-----------------|----------------|----------------|----------------|----------|---------------|----------------|----------------|----------------|

HEAD 24: HOUSING & URBAN DEVELOPMENT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|---|----------------------------------|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|-------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | | |
| Activity 11: Ministry Administration | | | | | | | | | | | |
| X202 | Urban Development Project | | | | | | | | | | |
| | 99 | 547296 | 392441 | 402441 | 10000 | 0 | 0 | 10000 | | 15000 | 119855 |
| | Project Total | 547296 | 392441 | 402441 | 10000 | 0 | 0 | 10000 | | 15000 | 119855 |
| E10,000,000 local funds: E1,000,000 for the construction supervision and E9,000,000 construction of road infrastructure for Mhobodleni Phase 1. | | | | | | | | | | | |
| ACTIVITY TOTAL | | 547296 | 392441 | 402441 | 10000 | 0 | 0 | 10000 | | 15000 | 119855 |

HEAD 24: HOUSING & URBAN DEVELOPMENT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | Head | Works | Microprojects | | | |
| Activity 21: Department of Local Government | | | | | | | | | | |
| X480 | Inter-governmental Capital Development Fund | | | | | | | | | |
| 99 | | 499500 | 399500 | 419500 | 20000 | 0 | 0 | 20000 | 40000 | 20000 |
| E20,000,000 local funds for financing infrastructure projects in Urban Local Authorities (ULAs), Malkerns, Mankayane, Ngwenya, Lavumisa, Vuvulane and Hlathikhulu. | | | | | | | | | | |
| X507 | Manzini Autism Rehabilitation and Respite Center | | | | | | | | | |
| 70 | | 1634 | 1634 | 1634 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 4389 | 1000 | 4389 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 6023 | 2634 | 6023 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completing in FY2021/22. | | | | | | | | | | |
| X510 | Development of Buhleni Local Authority | | | | | | | | | |
| 99 | | 15600 | 0 | 5000 | 5000 | 0 | 0 | 5000 | 600 | 5000 |
| | Project Total | 15600 | 0 | 5000 | 5000 | 0 | 0 | 5000 | 600 | 5000 |
| E5,000,000 local funds: for basic infrastructure installation for Buhleni Local Authority. | | | | | | | | | | |
| ACTIVITY TOTAL | | 521123 | 402134 | 430523 | 25000 | 0 | 0 | 25000 | 40600 | 25000 |
| HEAD TOTAL | | 1068419 | 794575 | 832964 | 35000 | 0 | 0 | 35000 | 55600 | 144855 |

HEAD 26: FIRE & EMERGENCY SERVICES

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|---|--------|---|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|--------------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | | | |
| P347 | | Satellite Fire Stations | | | | | | | | | |
| | 70 | | 1920 | 1569 | 1569 | 0 | 0 | 0 | 0 | 351 | 0 |
| | 99 | | 30000 | 16232 | 24382 | 5500 | 0 | 0 | 5500 | 118 | 0 |
| | | Project Total | 31920 | 17801 | 25951 | 5500 | 0 | 0 | 5500 | 469 | 0 |
| E5,500,000 local funds for the completion of Siphofaneni mobile fire station: construction of guard house, appliance bay, access run way and fencing. | | | | | | | | | | | |
| P305 | | Rehabilitation of Fire Service Department | | | | | | | | | |
| | 99 | | 79938 | 35938 | 35938 | 0 | 0 | 0 | 0 | 15000 | 29000 |
| | | Project Total | 79938 | 35938 | 35938 | 0 | 0 | 0 | 0 | 15000 | 29000 |
| Project deferred. | | | | | | | | | | | |
| P306 | | Replacement of Firefighting Equipment & Specialised Vehicles | | | | | | | | | |
| | 70 | | 118491 | 0 | 0 | 0 | 0 | 0 | 0 | 102991 | 15500 |
| | 99 | | 118491 | 92427 | 96027 | 6000 | 0 | 0 | 6000 | 12464 | 4000 |
| | | Project Total | 236982 | 92427 | 96027 | 6000 | 0 | 0 | 6000 | 115455 | 19500 |
| E6,000,000 local funds for the procurement of four ambulances for the fire and emergency department. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 348840 | 146166 | 157916 | 11500 | 0 | 0 | 11500 | 130924 | 48500 |
| HEAD TOTAL | | | 348840 | 146166 | 157916 | 11500 | 0 | 0 | 11500 | 130924 | 48500 |

HEAD 29: COMMERCE, INDUSTRY & TRADE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | | 2024/25 Estimate | 2025/26 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|--------|-----------------------|---------------|--------|------------------|------------------|
| Budget Note | Project Title | Cost | to 31/03/2022 | to 31/03/2023 | | Works | Microprojects | Total | | |
| Activity 11: Administration | | | | | | | | | | |
| M351 | Market Access & Trade Facilitation | | | | | | | | | |
| 60 | | 11679 | 11679 | 11679 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 99082 | 82625 | 87625 | 6457 | 0 | 0 | 6457 | 5000 | 0 |
| | Project Total | 110761 | 94304 | 99304 | 6457 | 0 | 0 | 6457 | 5000 | 0 |
| E6,457,000 local funds for the procurement of metrology equipment. | | | | | | | | | | |
| ACTIVITY TOTAL | | 110761 | 94304 | 99304 | 6457 | 0 | 0 | 6457 | 5000 | 0 |
| Activity 14: Industry | | | | | | | | | | |
| M354 | Rehabilitation of National Handicraft Training Center and Co-operative Development and Education Center (NHC and CODEC) | | | | | | | | | |
| 99 | | 43126 | 25511 | 31511 | 0 | 5000 | 0 | 5000 | 2500 | 4115 |
| 70 | | 13200 | 13200 | 13200 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 56326 | 38711 | 44711 | 0 | 5000 | 0 | 5000 | 2500 | 4115 |
| E5,000,000 local funds for the rehabilitation of the National Handicraft and Training centre. E5 000 000 for Designs of the Library, Auditorium, design studio, 3No. Classes and staff room building for National Handicraft Training Centre. | | | | | | | | | | |
| M346 | Construction of Factory Shells | | | | | | | | | |
| 99 | | 820000 | 336713 | 436713 | 171453 | 0 | 0 | 171453 | 140229 | 71605 |
| | Project Total | 820000 | 336713 | 436713 | 171453 | 0 | 0 | 171453 | 140229 | 71605 |
| E 171,453, 000 local funds for the construction of factory shells. E25 476 460 for the completion of the Jonnson factory shell at Nhlngano; E5 000 000 for the construction of the sewer station at Nhlngano; E78,107 983 for the construction of the factory shell at Ndzevane and E11 684 556 for the construction of the Hippo tools factory shell at Nzizingeni and Hlatikulu at E51,184,000. | | | | | | | | | | |
| M355 | Rehabilitation and Construction of SEDCO Estates | | | | | | | | | |
| 99 | | 35360 | 26396 | 26396 | 0 | 0 | 0 | 0 | 8964 | 0 |
| | Project Total | 35360 | 26396 | 26396 | 0 | 0 | 0 | 0 | 8964 | 0 |
| Project deferred. | | | | | | | | | | |

| | | | | | | | | | | |
|-------------|--|-------|------|------|------|---|---|------|---|---|
| M357 | Enhancing Junior Achievement Eswatini Capacity Phase II | | | | | | | | | |
| | 70 | 10815 | 7822 | 9282 | 1533 | 0 | 0 | 1533 | 0 | 0 |
| | Project Total | 10815 | 7822 | 9282 | 1533 | 0 | 0 | 1533 | 0 | 0 |

E1,532,413 donor funds for capacity building of youth in school in entrepreneurship, financial literacy and job readiness.

| | | | | | | | | | | |
|-------------|--|-----|---|---|---|---|---|---|---|-----|
| M365 | Youth Co-operatives Capacity Building | | | | | | | | | |
| | 70 | 797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 797 |
| | Project cost | 797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 797 |

Project completed in FY2022/23.

| | | | | | | | | | | |
|-----------------------|--|----------------|---------------|---------------|---------------|-------------|----------|---------------|---------------|--------------|
| ACTIVITY TOTAL | | 923298 | 409642 | 517102 | 172986 | 5000 | 0 | 177986 | 151693 | 76517 |
| HEAD TOTAL | | 1034059 | 503946 | 616406 | 179443 | 5000 | 0 | 184443 | 156693 | 76517 |

HEAD 30: EDUCATION & TRAINING

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|-------|-----------------------|---------------|-------|-------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | | |
| Activity 11: Administration | | | | | | | | | | | |
| E343 | Water Supply to Schools VII | | | | | | | | | | |
| 70 | | 8036 | 8036 | 8036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 56945 | 48945 | 53945 | 3000 | 0 | 0 | 3000 | 0 | 0 | 0 |
| | Project Total | 64981 | 56981 | 61981 | 3000 | 0 | 0 | 3000 | 0 | 0 | 0 |
| E3,000,000 local funds for completing outstanding works of supplying water to schools. | | | | | | | | | | | |
| E460 | Schools Infrastructure Enhancement Project | | | | | | | | | | |
| 99 | | 317975 | 282975 | 292975 | 0 | 0 | 25000 | 25000 | 0 | 0 | 0 |
| | Project Total | 317975 | 282975 | 292975 | 0 | 0 | 25000 | 25000 | 0 | 0 | 0 |
| E25,000,000 local funds for completing ongoing works of school classrooms, teachers' houses, toilets, laboratories, kitchens, administration blocks, toilets, halls, fencing and the modification of ramps and pathways in public schools. | | | | | | | | | | | |
| E397 | Emergency Response and Rehabilitation of storm damaged Government Schools and Public Institutions Phase I | | | | | | | | | | |
| 99 | | 187509 | 162509 | 167509 | 0 | 0 | 20000 | 20000 | 0 | 0 | 0 |
| | Project Total | 187509 | 162509 | 167509 | 0 | 0 | 20000 | 20000 | 0 | 0 | 0 |
| E20,000,000 local funds: E10,000,000 for rehabilitating 18 schools unrest affected schools and E10,000,000 for rehabilitation of sE20,000,000 local funds: E10,000,000 for rehabilitating 18 schools unrest affected schools and E10,000,000 for rehabilitation of storm damaaed schools. | | | | | | | | | | | |
| E466 | Construction of Computer Laboratories in Rural Primary and Secondary Schools | | | | | | | | | | |
| 70 | | 8190 | 0 | 0 | 8190 | 0 | 0 | 8190 | 0 | 0 | 0 |
| | Project Total | 8190 | 0 | 0 | 8190 | 0 | 0 | 8190 | 0 | 0 | 0 |
| E8,190,000 donor funds for the design, construction, supervision and fitting of 10 computer laboratories in rural primary and secondary schools. | | | | | | | | | | | |
| ACTIVITY TOTAL | | 578655 | 502465 | 522465 | 11190 | 0 | 45000 | 56190 | 0 | 0 | 0 |

Activity 20: Primary Education

| | | | | | | | | | | |
|--|---|--------|-------|-------|------|---|-------|-------|------|-------|
| E461 | Purchase of equipment, tools and furniture for schools throughout the country. | | | | | | | | | |
| | 70 | 7885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7885 |
| | 99 | 59692 | 41892 | 51892 | 0 | 0 | 0 | 0 | 0 | 7800 |
| | Project Total | 67577 | 41892 | 51892 | 0 | 0 | 0 | 0 | 0 | 15685 |
| Project deferred. | | | | | | | | | | |
| E437 | Construction of Storage Facilities and Rehabilitation of Regional Offices in the Four Regions of the Country | | | | | | | | | |
| | 99 | 45000 | 28000 | 33000 | 0 | 0 | 10500 | 10500 | 1500 | 0 |
| | Project Total | 45000 | 28000 | 33000 | 0 | 0 | 10500 | 10500 | 1500 | 0 |
| E10,500,000 local funds for completing on-going works in Manzini Regional office. | | | | | | | | | | |
| ACTIVITY TOTAL | | 112577 | 69892 | 84892 | 0 | 0 | 10500 | 10500 | 1500 | 15685 |
| Activity 30: Secondary Education | | | | | | | | | | |
| E449 | Rehabilitation of Sebenta Institute | | | | | | | | | |
| | 99 | 46000 | 40000 | 41000 | 0 | 0 | 3225 | 3225 | 0 | 1775 |
| | Project Total | 46000 | 40000 | 41000 | 0 | 0 | 3225 | 3225 | 0 | 1775 |
| E3,225,000 local funds for completing on-going works at Sebenta National Institute. | | | | | | | | | | |
| E450 | Extension of Eswatini Skills Center at Piggs Peak | | | | | | | | | |
| | 99 | 40600 | 29600 | 32600 | 0 | 0 | 200 | 200 | 5000 | 2800 |
| | Project Total | 40600 | 29600 | 32600 | 0 | 0 | 200 | 200 | 5000 | 2800 |
| E200,000 local funds for procurement of office furniture and equipment at Emvembili Skills Centre. | | | | | | | | | | |
| E465 | Purchase of computers and accessories | | | | | | | | | |
| | 70 | 6750 | 0 | 0 | 5665 | 0 | 0 | 5665 | 0 | 1085 |
| | Project Total | 6750 | 0 | 0 | 5665 | 0 | 0 | 5665 | 0 | 1085 |
| E5,665,000 donor funds for procurement of computers and accessories in computer laboratories. | | | | | | | | | | |
| ACTIVITY TOTAL | | 93350 | 69600 | 73600 | 5665 | 0 | 3425 | 9090 | 5000 | 5660 |

HEAD 30: EDUCATION & TRAINING

| Bud.No. | Source | Total Estimated | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|---|--|-----------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | Cost | | | Head | Works | Microprojects | | | |
| Activity 60: Technical and Vocational Education | | | | | | | | | | |
| E462 | Tertiary Infrastructure and Equipment Enhancement Project | | | | | | | | | |
| 99 | | 101088 | 65088 | 77088 | 0 | 0 | 12000 | 12000 | 12000 | 0 |
| | Project Total | 101088 | 65088 | 77088 | 0 | 0 | 12000 | 12000 | 12000 | 0 |
| E12,000,000 local funds for completing on-going works at Eswatini College of Technology; Ngwane Teachers Trainings; William Pitcher College; VOCTIM; and Emlalatini Development Centre. | | | | | | | | | | |
| ACTIVITY TOTAL | | 101088 | 65088 | 77088 | 0 | 0 | 12000 | 12000 | 12000 | 0 |
| HEAD TOTAL | | 885670 | 707045 | 758045 | 16855 | 0 | 70925 | 87780 | 18500 | 21345 |

HEAD 34: MINISTRY OF FINANCE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | | 2024/25 Estimate | 2025/26 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 16 Fiscal and Monetary Affairs | | | | | | | | | | |
| G622 | Financial Inclusion Cluster Development (FINCLUDE) | | | | | | | | | |
| 61 | | 232468 | 8260 | 26260 | 41412 | 0 | 0 | 41412 | 68736 | 96060 |
| 99 | | 52800 | 10800 | 19800 | 3534 | | | 3534 | 12000 | 17466 |
| | Project Total | 285268 | 19060 | 46060 | 44946 | 0 | 0 | 44946 | 80736 | 113526 |
| E41,412,000 loan funds and E3,534,000 local funds to support small businesses in communities & build capacity to access finances in the formal financial sector. | | | | | | | | | | |
| ACTIVITY TOTAL | | 285268 | 19060 | 46060 | 44946 | 0 | 0 | 44946 | 80736 | 113526 |
| Activity 18 Policy and Planning | | | | | | | | | | |
| G600 | Installation of the Integrated Financial Management Information System in Eswatini (IFMIS) | | | | | | | | | |
| 52 | | 18500 | 18500 | 18500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 135820 | 76794 | 90354 | 45466 | 0 | 0 | 45466 | 0 | 0 |
| | Project Total | 154320 | 95294 | 108854 | 45466 | 0 | 0 | 45466 | 0 | 0 |
| E45,466,000 local funds for the implementation of IFMIS project. | | | | | | | | | | |
| ACTIVITY TOTAL | | 154320 | 95294 | 108854 | 45466 | 0 | 0 | 45466 | 0 | 0 |
| HEAD TOTAL | | 439588 | 114354 | 154914 | 90412 | 0 | 0 | 90412 | 80736 | 113526 |

HEAD 40: LABOUR

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|-------------|------------------|------------------|
| Budget Note | Project Title | | | | Head | Works | Microprojects | | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| E457 | Renovation of Nhlngano, Mbabane and Malkerns VTRS Centres | | | | | | | | | |
| 70 | | 1403 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1403 |
| 99 | | 17900 | 5000 | 5000 | 0 | 0 | 5000 | 5000 | 7900 | 0 |
| | Project Total | 19303 | 5000 | 5000 | 0 | 0 | 5000 | 5000 | 7900 | 1403 |
| E5, 000, 000 local funds to commence rehabilitation of the Malkerns Centre. | | | | | | | | | | |
| ACTIVITY TOTAL | | 19303 | 5000 | 5000 | 0 | 0 | 5000 | 5000 | 7900 | 1403 |
| HEAD TOTAL | | 19303 | 5000 | 5000 | 0 | 0 | 5000 | 5000 | 7900 | 1403 |

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | | 2024/25 Estimate | 2025/26 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | Cost | | | | Works | Microprojects | Total | | |
| Activity 11: Administration | | | | | | | | | | |
| G626 | Building-up the ICT Masterplan | | | | | | | | | |
| 70 | | 7558 | 3058 | 3058 | 0 | 0 | 0 | 0 | 0 | 4500 |
| | Project Total | 7558 | 3058 | 3058 | 0 | 0 | 0 | 0 | 0 | 4500 |
| Project completed in FY2022/23. | | | | | | | | | | |
| G617 | Rehabilitation of ETVA | | | | | | | | | |
| 99 | | 57000 | 17555 | 20555 | 3000 | 0 | 0 | 3000 | 5000 | 28445 |
| | Project Total | 57000 | 17555 | 20555 | 3000 | 0 | 0 | 3000 | 5000 | 28445 |
| E 3,000,000 local funds for the procurement of equipment for the Eswatini TV station. | | | | | | | | | | |
| T524 | Installation of an Automated Biometric Identification System | | | | | | | | | |
| 99 | | 80000 | 0 | 0 | 63000 | 0 | 0 | 63000 | 17000 | 0 |
| | Project cost | 80000 | 0 | 0 | 63000 | 0 | 0 | 63000 | 17000 | 0 |
| E63 000 000 local funds for completing the procurement of Automated Biometrics Identification System (ABIS). | | | | | | | | | | |
| G643 | Procurement of Outside Broadcasting Studio | | | | | | | | | |
| 99 | | 20000 | 0 | 0 | 20000 | 0 | 0 | 20000 | 0 | 0 |
| | Project Total | 20000 | 0 | 0 | 20000 | 0 | 0 | 20000 | 0 | 0 |
| E20,000 local funds for the procurement of outside broadcasting studio. | | | | | | | | | | |
| ACTIVITY TOTAL | | 164558 | 20613 | 23613 | 86000 | 0 | 0 | 86000 | 22000 | 32945 |
| Activity 15: National Library Services | | | | | | | | | | |
| E381 | Rehabilitation of Eswatini National Libraries | | | | | | | | | |
| 99 | | 24249 | 12249 | 12249 | 0 | 0 | 0 | 0 | 6000 | 6000 |
| | Project Total | 24249 | 12249 | 12249 | 0 | 0 | 0 | 0 | 6000 | 6000 |
| Project deferred. | | | | | | | | | | |

| | | | | | | | | | | |
|-------------|---|-------|---|---|---|---|-------|-------|------|---|
| E464 | Reconstruction of Eswatini National Library at Nhlangano | | | | | | | | | |
| | 99 | 19000 | 0 | 0 | 0 | 0 | 10000 | 10000 | 9000 | 0 |
| | Project Total | 19000 | 0 | 0 | 0 | 0 | 10000 | 10000 | 9000 | 0 |

E10 000 000 local funds for the re-construction of the Nhlangano Library.

| | | | | | | | | | | |
|----------------|--|-------|-------|-------|---|---|-------|-------|-------|------|
| ACTIVITY TOTAL | | 43249 | 12249 | 12249 | 0 | 0 | 10000 | 10000 | 15000 | 6000 |
|----------------|--|-------|-------|-------|---|---|-------|-------|-------|------|

Activity 16: Computer Services

| | | | | | | | | | | |
|-------------|-----------------------|------|---|---|------|---|---|------|---|------|
| G629 | Cyber Security | | | | | | | | | |
| | 70 | 6072 | 0 | 0 | 2700 | 0 | 0 | 2700 | 0 | 3372 |
| | Project Total | 6072 | 0 | 0 | 2700 | 0 | 0 | 2700 | 0 | 3372 |

E 2 700 000 donor funds for the development of the National Data Center Cyber Security Strategy.

| | | | | | | | | | | |
|----------------|--|------|---|---|------|---|---|------|---|------|
| ACTIVITY TOTAL | | 6072 | 0 | 0 | 2700 | 0 | 0 | 2700 | 0 | 3372 |
|----------------|--|------|---|---|------|---|---|------|---|------|

Activity 17: Archives

| | | | | | | | | | | |
|-------------|--|-------|-------|-------|---|---|---|---|---|-------|
| G557 | Development of a Document Management System | | | | | | | | | |
| | 70 | 7500 | 7184 | 7184 | 0 | 0 | 0 | 0 | 0 | 316 |
| | 99 | 22565 | 12810 | 12810 | 0 | 0 | 0 | 0 | 0 | 9755 |
| | Project total | 30065 | 19994 | 19994 | 0 | 0 | 0 | 0 | 0 | 10071 |

Project completing in FY2021/22.

| | | | | | | | | | | |
|----------------|--|-------|-------|-------|---|---|---|---|---|-------|
| ACTIVITY TOTAL | | 30065 | 19994 | 19994 | 0 | 0 | 0 | 0 | 0 | 10071 |
|----------------|--|-------|-------|-------|---|---|---|---|---|-------|

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|---|--|----------------------------|--|---|-----------------------|----------|---------------|---------------|------------------|------------------|
| | | | | | Head | Works | Microprojects | | | |
| Budget Note | Project Title | | | | | | | | | |
| Activity 18: Research and Technology Development | | | | | | | | | | |
| M331 | Construction of Biotechnology Park at Nokwane. | | | | | | | | | |
| 70 | | 150620 | 116120 | 116120 | 0 | 0 | 0 | 0 | 0 | 34500 |
| 99 | | 643015 | 413067 | 463568 | 30000 | 0 | 0 | 30000 | 149447 | 0 |
| | Project Total | 793635 | 529187 | 579688 | 30000 | 0 | 0 | 30000 | 149447 | 34500 |
| E30,000,000 local funds for the construction of laboratories at the Bio-technology park. | | | | | | | | | | |
| M342 | Construction of Information Technology (IT) Park at Phocweni. | | | | | | | | | |
| 70 | | 13317 | 11400 | 11400 | 0 | 0 | 0 | 0 | 0 | 1917 |
| 63 | | 180249 | 180249 | 180249 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 636948 | 357748 | 384848 | 0 | 0 | 0 | 0 | 180600 | 71500 |
| | Project Total | 830514 | 549397 | 576497 | 0 | 0 | 0 | 0 | 180600 | 73417 |
| Project completed in FY2022/23. | | | | | | | | | | |
| G627 | Construction of a Disaster Recovery Site | | | | | | | | | |
| 63 | | 200000 | 0 | 50000 | 50000 | 0 | 0 | 50000 | 68040 | 31960 |
| 70 | | 21557 | 1371 | 20351 | 0 | 0 | 0 | 0 | 0 | 1206 |
| 99 | | 150000 | 10000 | 10000 | 10000 | 0 | 0 | 10000 | 12960 | 117040 |
| | Project Total | 371557 | 11371 | 80351 | 60000 | 0 | 0 | 60000 | 81000 | 150206 |
| E 50,000 000 loan funds for construction, and acquisition of passive and active equipment, and E 10 000 000 local funds to support construction at the DRS (VAT). | | | | | | | | | | |
| M367 | Procurement of Working Tools for the Administration of Special Economic Zones at RSTP | | | | | | | | | |
| 70 | | 2565 | 0 | 0 | 2565 | 0 | 0 | 2565 | 0 | 0 |
| | Project Total | 2565 | 0 | 0 | 2565 | 0 | 0 | 2565 | 0 | 0 |
| E2,564,120 donor funds for consultants to assist RSTP develop requisite tools for enlargement an operationalization of the One-Stop-Shop. | | | | | | | | | | |
| ACTIVITY TOTAL | | 1998271 | 1089955 | 1236536 | 92565 | 0 | 0 | 92565 | 411047 | 258123 |
| HEAD TOTAL | | 2242215 | 1142811 | 1292392 | 181265 | 0 | 10000 | 191265 | 448047 | 310511 |

HEAD 45: MINISTRY OF HEALTH

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|--|---------------|----------------------|----------------------------------|-------------------------------------|------|-----------------------|---------------|-------|-------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | | |
| Activity 11: Ministry Administration | | | | | | | | | | | |
| H337 Provision of Equipment to Hospitals, Clinics and Health Centres | | | | | | | | | | | |
| 99 | | 107322 | 72322 | 82322 | 5000 | 0 | 0 | 5000 | | 15000 | 5000 |
| 70 | | 47800 | 47800 | 47800 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Project Total | | 155122 | 120122 | 130122 | 5000 | 0 | 0 | 5000 | | 15000 | 5000 |
| E5,000,000 local funds for the procurement of medical furniture and medical equipment for Ndunayithini clinic, Hlathikhulu PHU and medical equipment for other facilities i.e CT scan and Xray for Dvokolwako Health Centre and Manzini Hospital provision and replacing aging equipment to Hospitals, Clinics and Health Centres. | | | | | | | | | | | |
| H338 Institutional Housing for Newly built Health Facilities | | | | | | | | | | | |
| 99 | | 44366 | 26366 | 32366 | 0 | 0 | 6000 | 6000 | | 6000 | 0 |
| Project Total | | 44366 | 26366 | 32366 | 0 | 0 | 6000 | 6000 | | 6000 | 0 |
| E6,000,000 local funds for construction of 2 semi-detached staff houses at Ndunayithini, 1 semi-detached at Mavalela, Nkomanzi, and Sidvokodvo clinics. | | | | | | | | | | | |
| H341 Provision of Security at Health Facilities | | | | | | | | | | | |
| 99 | | 22566 | 14566 | 16566 | 2000 | 0 | 0 | 2000 | | 4000 | 0 |
| Project Total | | 22566 | 14566 | 16566 | 2000 | 0 | 0 | 2000 | | 4000 | 0 |
| E2,000,000 local funds for construction of wall fence at Pigg's Peak Hospital and installation of solar powered high mast lighting at Lubombo Referral. | | | | | | | | | | | |
| H345 Provision of Water in Health Facilities | | | | | | | | | | | |
| 99 | | 35431 | 32945 | 33431 | 1000 | 0 | 500 | 1500 | | 500 | 0 |
| Project Total | | 35431 | 32945 | 33431 | 1000 | 0 | 500 | 1500 | | 500 | 0 |
| E1,500,000 local funds for the provision of safe and reliable water supply in health facilities. | | | | | | | | | | | |
| H346 Rehabilitation of Primary Health Care Facilities | | | | | | | | | | | |
| 70 | | 79000 | 25000 | 25000 | 0 | 0 | 0 | 0 | | 0 | 54000 |
| 99 | | 103528 | 73528 | 88528 | 1000 | 0 | 14000 | 15000 | | 0 | 0 |
| Project Total | | 182528 | 98528 | 113528 | 1000 | 0 | 14000 | 15000 | | 0 | 54000 |

E15,000,000 local funds for rehabilitation of Nhlngano Regional Health offices, Sithobela Health Centre, (OPD and ART roof replacement), Mpuluzi, Hhukwini and Hereford's clinics, and Psychiatric Hospital.

| | | | | | | | | | | |
|-------------|-----------------------------------|-------|-------|-------|---|---|---|---|---|------|
| H342 | National Ambulance Service | | | | | | | | | |
| 99 | | 18156 | 14156 | 14156 | 0 | 0 | 0 | 0 | 0 | 4000 |
| | Project Total | 18156 | 14156 | 14156 | 0 | 0 | 0 | 0 | 0 | 4000 |

Project completed in FY2022/23.

| | | | | | | | | | | |
|-------------|-------------------------------------|--------|---|--------|-------|---|---|-------|--------|-------|
| H368 | Health Systems Strengthening | | | | | | | | | |
| 99 | | 3500 | 0 | 0 | 3500 | 0 | 0 | 3500 | 0 | 0 |
| 67 | | 360000 | 0 | 130000 | 40000 | 0 | 0 | 40000 | 100000 | 90000 |
| | Project Total | 363500 | 0 | 130000 | 43500 | 0 | 0 | 43500 | 100000 | 90000 |

E3,500,000 local funds for counterpart funding as per loan agreement, and E40,000,000 loan funds for health systems strengthening project for human capital.

| | | | | | | | | | | |
|-------------|---|--------|---|--------|-------|---|---|-------|---|-------|
| H369 | Support towards curbing the spread of Covid-19 | | | | | | | | | |
| 67 | | 165000 | 0 | 65625 | 15000 | 0 | 0 | 15000 | 0 | 84375 |
| 68 | | 102000 | 0 | 87000 | 10000 | 0 | 0 | 10000 | 0 | 5000 |
| 70 | | 4380 | 0 | 4380 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 271380 | 0 | 157005 | 25000 | 0 | 0 | 25000 | 0 | 89375 |

E15,000,000 loan funds and E10,000,000 donor funds to support curbing the spread of Covid-19.

| | | | | | | | | | | |
|-------------|--------------------------------|-------|---|---|---|---|-------|-------|---|---|
| H371 | Construction of Clinics | | | | | | | | | |
| 70 | | 10568 | 0 | 0 | 0 | 0 | 10568 | 10568 | 0 | 0 |
| | Project Total | 10568 | 0 | 0 | 0 | 0 | 10568 | 10568 | 0 | 0 |

E10,568,000 donor funds for the construction of Ntondozi Clinic phase 1.

| | | | | | | | | | | |
|-------------|--|-------|---|---|---|---|-------|-------|---|---|
| H370 | Reconstruction of Health Facilities | | | | | | | | | |
| 99 | | 17000 | 0 | 0 | 0 | 0 | 17000 | 17000 | 0 | 0 |
| | Project Total | 17000 | 0 | 0 | 0 | 0 | 17000 | 17000 | 0 | 0 |

E17,000,000 local funds for the reconstruction of KaMfishane clinic.

| | | | | | | | | | | |
|-----------------------|--|---------|--------|--------|-------|---|-------|--------|--------|--------|
| ACTIVITY TOTAL | | 1120617 | 306683 | 627174 | 77500 | 0 | 48068 | 125568 | 125500 | 242375 |
|-----------------------|--|---------|--------|--------|-------|---|-------|--------|--------|--------|

HEAD 45: HEALTH

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | Total | 2024/25 Estimate | 2025/26 Estimate |
|--|--|----------------------|----------------------------------|-------------------------------------|-------------|-----------------------|---------------|-------------|------------------|------------------|
| Budget Note | Project Title | Cost | to 31/03/2022 | to 31/03/2023 | | Works | Microprojects | | | |
| Activity 32: Preventive Medicine | | | | | | | | | | |
| H339 | Water and Sanitation Project II | | | | | | | | | |
| 99 | | 48028 | 44570 | 46069 | 1500 | 0 | 0 | 1500 | 459 | 0 |
| | Project Total | 48028 | 44570 | 46069 | 1500 | 0 | 0 | 1500 | 459 | 0 |
| E1,500,000 local funds for construction of VIP toilets around the country. | | | | | | | | | | |
| ACTIVITY TOTAL | | 48028 | 44570 | 46069 | 1500 | 0 | 0 | 1500 | 459 | 0 |
| Activity 42: Manzini Healthcare Services | | | | | | | | | | |
| H308 | Construction and Re-purposing the TB Hospital | | | | | | | | | |
| 70 | | 10399 | 10399 | 10399 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 268604 | 89604 | 118916 | 0 | 0 | 15000 | 15000 | 34688 | 100000 |
| | Project Total | 279003 | 100003 | 129315 | 0 | 0 | 15000 | 15000 | 34688 | 100000 |
| E15,000,000 local funds for the construction of radio-therapy treatment centre and diagnostic centre (pathology laboratory). | | | | | | | | | | |

HEAD 45: HEALTH

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | | 2024/25 Estimate | 2025/26 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|---------------|------------------|------------------|
| Budget Note | Project Title | Cost | to 31/03/2022 | to 31/03/2023 | | Works | Microprojects | Total | | |
| H311 | Lubombo Regional Hospital phase I | | | | | | | | | |
| 99 | | 265132 | 219132 | 245132 | 0 | 0 | 20000 | 20000 | 0 | 0 |
| | Project Total | 265132 | 219132 | 245132 | 0 | 0 | 20000 | 20000 | 0 | 0 |
| E20,000,000 local funds for roof | | | | | | | | | | |
| ACTIVITY TOTAL | | 544135 | 319135 | 374447 | 0 | 0 | 35000 | 35000 | 34688 | 100000 |
| Activity 45: Hhohho Healthcare Services | | | | | | | | | | |
| H330 | Rehabilitation of Mbabane Government Hospital | | | | | | | | | |
| 70 | | 227420 | 188000 | 227420 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 349133 | 199342 | 279342 | 10000 | 0 | 0 | 10000 | 45491 | 14300 |
| | Project Total | 576553 | 387342 | 506762 | 10000 | 0 | 0 | 10000 | 45491 | 14300 |
| E10,000,000 local funds for fencing Mbabane Government hospital, procurement of 2 carts for transporting passengers within the hospital and construction of incinerator. | | | | | | | | | | |
| H365 | Strengthening Cancer Diagnosis & Treatment in Eswatini | | | | | | | | | |
| 70 | | 23585 | 10915 | 16755 | 6830 | 0 | 0 | 6830 | 0 | 0 |
| | Project Total | 23585 | 10915 | 16755 | 6830 | 0 | 0 | 6830 | 0 | 0 |
| E6,830,000 donor funds for strengthening cancer diagnosis and treatment. | | | | | | | | | | |
| ACTIVITY TOTAL | | 600138 | 398257 | 523517 | 16830 | 0 | 0 | 16830 | 45491 | 14300 |
| HEAD TOTAL | | 2312918 | 1068645 | 1571207 | 95830 | 0 | 83068 | 178898 | 206138 | 356675 |

HEAD 46: MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|--|--|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | Head | Works | Microprojects | | | |
| ACTIVITY 11: Administration | | | | | | | | | | |
| G632 | Electronic Case Management System | | | | | | | | | |
| 99 | | 41164 | 0 | 10000 | 17000 | 0 | 0 | 17000 | 14164 | 0 |
| | Project Total | 41164 | 0 | 10000 | 17000 | 0 | 0 | 17000 | 14164 | 0 |
| E17,000,000 local funds for Application Development and testing of working prototype of IECMS modules. | | | | | | | | | | |
| ACTIVITY TOTAL | | 41164 | 0 | 10000 | 17000 | 0 | 0 | 17000 | 14164 | 0 |
| HEAD TOTAL | | 41164 | 0 | 10000 | 17000 | 0 | 0 | 17000 | 14164 | 0 |

HEAD 48: JUDICIARY

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | | 2024/25 Estimate | 2025/26 Estimate |
|--|--|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|----------|------------------|------------------|
| Budget Note | Project Title | | | | Head | Works | Microprojects | Total | | |
| ACTIVITY 12: Master of the High Court | | | | | | | | | | |
| G637 | Design and construction of courts through PPP | | | | | | | | | |
| 99 | | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 2000 |
| | Project Total | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 2000 |
| Project deferred. | | | | | | | | | | |
| ACTIVITY TOTAL | | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 2000 |
| HEAD TOTAL | | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 2000 |

HEAD 49: CORRECTIONAL SERVICES

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | | 2024/25 Estimate | 2025/26 Estimate |
|--|---|----------------------------|--|---|-----------------------|----------|---------------|--------------|------------------|------------------|
| | | | | | Head | Works | Microprojects | Total | | |
| Activity 12: Correctional Services | | | | | | | | | | |
| P312 | Improvements of Prison Facilities | | | | | | | | | |
| 99 | | 79761 | 52442 | 59359 | 0 | 0 | 3000 | 3000 | 8000 | 9402 |
| | Project Total | 79761 | 52442 | 59359 | 0 | 0 | 3000 | 3000 | 8000 | 9402 |
| E3,000,000 local funds for plumbing material, replacing main water supply pipe, electrical material, refrigeration maintenance and welding steel works Carpentry works (E2,237,000.00), Painting and glazing (E1,099,000.00), Reflooring of kitchens (E624,100.00). | | | | | | | | | | |
| P315 | Rehabilitation of Prisons | | | | | | | | | |
| 99 | | 262223 | 182223 | 182223 | 1000 | 0 | 19000 | 20000 | 30000 | 30000 |
| | Project Total | 262223 | 182223 | 182223 | 1000 | 0 | 19000 | 20000 | 30000 | 30000 |
| E20,000,000 local funds for doing improvement at Matsapha Central Correctional Centre (Construction of new cell blocks, Construction of security wall, Rehabilitation of the kitchen, cell blocks at maximum section and administration block). | | | | | | | | | | |
| P313 | Radio Communication System and Remote Remand II | | | | | | | | | |
| 70 | | 17250 | 17250 | 17250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 52347 | 16358 | 16358 | 1000 | 0 | 0 | 1000 | 3200 | 31789 |
| | Project Total | 69597 | 33608 | 33608 | 1000 | 0 | 0 | 1000 | 3200 | 31789 |
| E1,000,000 local funds to purchase equipment and gadgets for electronic case management system. | | | | | | | | | | |
| P338 | Irrigation Infrastructure for Correctional Farms | | | | | | | | | |
| 99 | | 45080 | 21071 | 22571 | 2000 | 0 | 0 | 2000 | 6000 | 14509 |
| | Project Total | 45080 | 21071 | 22571 | 2000 | 0 | 0 | 2000 | 6000 | 14509 |
| E2,000,000 local funds for Design, Supply, Install and Commissioning of Irrigation Infrastructure at Piggs Peak, Mbabane and Big Bend Correctional Centre. | | | | | | | | | | |
| P441 | Digging of Boreholes | | | | | | | | | |
| 99 | | 15000 | 3590 | 3590 | 2000 | 0 | 0 | 2000 | 3000 | 6410 |
| | Project Total | 15000 | 3590 | 3590 | 2000 | 0 | 0 | 2000 | 3000 | 6410 |
| E2,000,000 local funds for installation of boreholes pumps, procurement of water storage tanks and plumbing of boreholes systems at the Headquarters, Big-bend, Matsapha and Mawelawela Correctional Centres. | | | | | | | | | | |
| ACTIVITY TOTAL | | 471661 | 292934 | 301351 | 6000 | 0 | 22000 | 28000 | 50200 | 92110 |
| HEAD TOTAL | | 471661 | 292934 | 301351 | 6000 | 0 | 22000 | 28000 | 50200 | 92110 |

HEAD 50: HOME AFFAIRS

| Bud.No. Source Budget Note | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | Total | 2024/25 Estimate | 2025/26 Estimate |
|--|--|----------------------------|--|---|-------------|-----------------------|---------------|-------------|------------------|------------------|
| | | | | | | Works | Microprojects | | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| G630 | Modernization of Civil Registration and Immigration Systems | | | | | | | | | |
| 99 | | 263000 | 0 | 5000 | 0 | 0 | 0 | 0 | 120000 | 138000 |
| | Project Total | 263000 | 0 | 5000 | 0 | 0 | 0 | 0 | 120000 | 138000 |
| Project deferred. | | | | | | | | | | |
| G638 | Electronic Document Archiving System Development | | | | | | | | | |
| 70 | | 5369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5369 |
| Project completed in FY22/23. | | | | | | | | | | |
| G644 | Security Surveillance for the Immigration Office | | | | | | | | | |
| 70 | | 3539 | 0 | 0 | 3539 | 0 | 0 | 3539 | 0 | 0 |
| | Project Total | 3539 | 0 | 0 | 3539 | 0 | 0 | 3539 | 0 | 0 |
| E3,538,633 donor funds for the procurement and installation of security surveillance system in selected Immigration offices. | | | | | | | | | | |
| ACTIVITY TOTAL | | 271908 | 0 | 5000 | 3539 | 0 | 0 | 3539 | 120000 | 143369 |
| HEAD TOTAL | | 271908 | 0 | 5000 | 3539 | 0 | 0 | 3539 | 120000 | 143369 |

HEAD 51: SWAZI NATIONAL TREASURY

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | | 2024/25 Estimate | 2025/26 Estimate |
|---|---|----------------------|----------------------------------|-------------------------------------|---------------|-----------------------|---------------|---------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 10: Swazi National Treasury | | | | | | | | | | |
| G082 | Rehabilitation, Maintenance and Construction of State Houses | | | | | | | | | |
| | 99 | 2393115 | 2233115 | 2233115 | 160000 | 0 | 0 | 160000 | 0 | 0 |
| | Project Total | 2393115 | 2233115 | 2233115 | 160000 | 0 | 0 | 160000 | 0 | 0 |
| E160,000,000 for rehabilitation and maintainance of state houses. | | | | | | | | | | |
| ACTIVITY TOTAL | | 2393115 | 2233115 | 2233115 | 160000 | 0 | 0 | 160000 | 0 | 0 |
| HEAD TOTAL | | 2393115 | 2233115 | 2233115 | 160000 | 0 | 0 | 160000 | 0 | 0 |

HEAD 53: PUBLIC WORKS AND TRANSPORT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | Total | 2024/25 Estimate | 2025/26 Estimate |
|---|---|----------------------|----------------------------------|-------------------------------------|--------|-----------------------|---------------|--------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| T505 | Preliminary Designs for Lothair Matsapha Railway Line | | | | | | | | | |
| 99 | | 1551000 | 373000 | 428000 | 0 | 0 | 0 | 0 | 1073000 | 50000 |
| | Project Total | 1551000 | 373000 | 428000 | 0 | 0 | 0 | 0 | 1073000 | 50000 |
| Project Deferred. | | | | | | | | | | |
| T523 | Expansion of Matsapha Inland-Dry Port | | | | | | | | | |
| 70 | | 22000 | 14535 | 14535 | 0 | 0 | 0 | 0 | 2646 | 4819 |
| | Project total | 22000 | 14535 | 14535 | 0 | 0 | 0 | 0 | 2646 | 4819 |
| Project completed in FY2022/23. | | | | | | | | | | |
| G645 | Construction of Arena and Grand Stand at Hlane | | | | | | | | | |
| 99 | | 20000 | 0 | 0 | 20000 | 0 | 0 | 20000 | 0 | 0 |
| | Project Total | 20000 | 0 | 0 | 20000 | 0 | 0 | 20000 | 0 | 0 |
| E20,000,000 local funds for improvement of dance arena platform and grand stand at Hlane Royal Residence. | | | | | | | | | | |
| ACTIVITY TOTAL | | 1593000 | 387535 | 442535 | 20000 | 0 | 0 | 20000 | 1075646 | 54819 |
| Activity 21: Roads | | | | | | | | | | |
| T363 | Rehabilitation and Maintenance of the Feeder Roads Network and Rehabilitation of Armcos and Culverts | | | | | | | | | |
| 99 | | 424736 | 290702 | 304736 | 100000 | 0 | 0 | 100000 | 20000 | 0 |
| E100,000,000 local funds for the construction of single seal tarred roads to upgrade gravel roads. | | | | | | | | | | |
| T362 | Road Safety Improvements | | | | | | | | | |
| 99 | | 74749 | 65749 | 74749 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 74749 | 65749 | 74749 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project deferred. | | | | | | | | | | |

HEAD 53: PUBLIC WORKS AND TRANSPORT

| Bud.No. Source Budget Note | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
|--|---|----------------------------|--|---|-----------------------|-------|---------------|--------|------------------|------------------|
| | | | | | Head | Works | Microprojects | | | |
| T512 | Chemical Soil Stabilizers Programme (Probase) | | | | | | | | | |
| 95 | | 1600000 | 1198000 | 1600000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 41975 | 23400 | 23400 | 0 | 0 | 0 | 0 | 0 | 18575 |
| | Project Total | 1641975 | 1221400 | 1623400 | 0 | 0 | 0 | 0 | 0 | 18575 |
| Phase 1 of project completed in FY2022/23. | | | | | | | | | | |
| T513 | Resealing of Mbabane - Manzini Road | | | | | | | | | |
| 99 | | 123617 | 97200 | 103617 | 0 | 0 | 0 | 0 | 20000 | 0 |
| | Project Total | 123617 | 97200 | 103617 | 0 | 0 | 0 | 0 | 20000 | 0 |
| Project deferred. | | | | | | | | | | |
| T500 | Design Review, Supervision and Construction of Nhlanguano- Sicunusa Road | | | | | | | | | |
| 10 | | 195280 | 68167 | 195280 | 0 | 0 | 0 | 0 | 0 | 0 |
| 93 | | 97402 | 111550 | 97402 | 0 | 0 | 0 | 0 | 0 | 0 |
| 95 | | 647000 | 0 | 0 | 123002 | 0 | 0 | 123002 | 222254 | 301744 |
| 99 | | 912984 | 352984 | 352984 | 0 | 0 | 0 | 0 | 444000 | 116000 |
| | Project Total | 1852666 | 532701 | 645666 | 123002 | 0 | 0 | 123002 | 666254 | 417744 |
| E123,002,000 loan funds for the construction of the road. | | | | | | | | | | |
| T515 | Manzini-Mphandze (MR3 Lot1) | | | | | | | | | |
| 56 | | 9000 | 0 | 0 | 9000 | 0 | 0 | 9000 | 0 | 0 |
| 55 | | 693540 | 345394 | 595651 | 4500 | 0 | 0 | 4500 | 57889 | 35500 |
| 99 | | 745666 | 353162 | 483212 | 62500 | 0 | 0 | 62500 | 21259 | 178695 |
| | Project Total | 1448206 | 698556 | 1078863 | 76000 | 0 | 0 | 76000 | 79148 | 214195 |
| E4,500,000 loan funds for consultancy services, E9,000,000 donor funds for supporting road sector reforms and capacity building, and E62,500,000 local funds for the payment of final account for the project. | | | | | | | | | | |
| T497 | Mphandze-Mbhadlane (MR3 Lot 2) | | | | | | | | | |
| 63 | | 305600 | 305600 | 305600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 1125775 | 676775 | 960775 | 0 | 0 | 0 | 0 | 0 | 165000 |
| | Project Total | 1431375 | 982375 | 1266375 | 0 | 0 | 0 | 0 | 0 | 165000 |
| Project completed in FY22/23. | | | | | | | | | | |

HEAD 53: PUBLIC WORKS AND TRANSPORT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | | 2024/25 Estimate | 2025/26 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|-----------------------|-------|---------------|--------|------------------|------------------|
| | | | | | Head | Works | Microprojects | Total | | |
| T506 | Construction of Bulembu-Pigg's Peak-Magoga Road (MR20 & MR2) | | | | | | | | | |
| | 95 | 900000 | 0 | 40000 | 0 | 0 | 0 | 0 | 300000 | 560000 |
| | 99 | 47985 | 28033 | 28033 | 5000 | 0 | 0 | 5000 | 6495 | 8457 |
| | Project Total | 947985 | 28033 | 68033 | 5000 | 0 | 0 | 5000 | 306495 | 568457 |
| E5,000,000 local funds for resettlement of households properties affected by the road alignment. | | | | | | | | | | |
| T507 | Construction of Lukhula-Big Bend Road (MR16) | | | | | | | | | |
| | 95 | 545266 | 356106 | 545266 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | 55813 | 14403 | 21603 | 0 | 0 | 0 | 0 | 0 | 34210 |
| | Project Total | 601079 | 370509 | 566869 | 0 | 0 | 0 | 0 | 0 | 34210 |
| Project completed in FY2022/23. | | | | | | | | | | |
| T518 | Feasibility study for Motshane - Matsamo road MR1 | | | | | | | | | |
| | 99 | 26500 | 0 | 0 | 0 | 0 | 0 | 0 | 11500 | 15000 |
| | 93 | 3375 | 0 | 3375 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project total | 29875 | 0 | 3375 | 0 | 0 | 0 | 0 | 11500 | 15000 |
| Project deferred. | | | | | | | | | | |
| T520 | Construction of Hangar and Workshop at KMill airport | | | | | | | | | |
| | 70 | 128205 | 0 | 0 | 128205 | 0 | 0 | 128205 | 0 | 0 |
| | 99 | 230000 | 0 | 0 | 0 | 0 | 0 | 0 | 130000 | 100000 |
| | Project total | 358205 | 0 | 0 | 128205 | 0 | 0 | 128205 | 130000 | 100000 |
| E128,204,183 donor funds for construction and supervision of a hangar including a hangar apron to accommodate two aircrafts (Airbus 340-300 and MD-87) and construction of an office for aircraft maintenance staff and a storeroom. | | | | | | | | | | |
| T521 | Manzini Golf-Course Interchange | | | | | | | | | |
| | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 55 | 213143 | 49989 | 78251 | 93390 | 0 | 0 | 93390 | 9076 | 32426 |
| | 99 | 147941 | 30172 | 64503 | 58102 | 0 | 0 | 58102 | 4161 | 21175 |
| | Project total | 361084 | 80161 | 142754 | 151492 | 0 | 0 | 151492 | 13237 | 53601 |
| E93,390,000 loan funds for retention, professional services and studies for Lubombo and Shiselweni roads, and E58,102,000 local funds for payment of retention and professional services. | | | | | | | | | | |

| | | | | | | | | | | |
|---|---|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|---------------|------------------|------------------|
| T525 | Emergency maintenance programme for roads | | | | | | | | | |
| | 99 | 750000 | 0 | 0 | 334000 | 0 | 0 | 334000 | 150000 | 266000 |
| | | 750000 | 0 | 0 | 334000 | 0 | 0 | 334000 | 150000 | 266000 |
| E334,000,000 local funds for undertaking emergency maintenance throughout the country and settling outstanding commitments from 2022/23. | | | | | | | | | | |
| ACTIVITY TOTAL | | 10045552 | 4367386 | 5878437 | 917699 | 0 | 0 | 917699 | 1396634 | 1852782 |
| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Estimates for 2022/23 | | | Total | 2024/25 Estimate | 2025/26 Estimate |
| Budget Note | Project Title | | | | Head | Works | Microprojects | | | |
| Activity 41: Building Construction | | | | | | | | | | |
| G533 | Wiring of Government Buildings V | | | | | | | | | |
| | 99 | 48954 | 23952 | 27036 | 7447 | 0 | 0 | 7447 | 5740 | 8731 |
| | Project Total | 48954 | 23952 | 27036 | 7447 | 0 | 0 | 7447 | 5740 | 8731 |
| E7,447,000 local funds for wiring of 99 schools, 86 agriculture extension officers' houses , upgrading of electricity supplies within Government administrative and residential facilities. | | | | | | | | | | |
| G500 | Rehabilitation of Government Buildings VI | | | | | | | | | |
| | 99 | 712292 | 671310 | 696555 | 15737 | 0 | 0 | 15737 | 0 | 0 |
| | Project Total | 712292 | 671310 | 696555 | 15737 | 0 | 0 | 15737 | 0 | 0 |
| E15,737,000 local funds for the completion of the Homes Affairs Building. | | | | | | | | | | |
| G570 | Separation of Meters in Government Houses | | | | | | | | | |
| | 99 | 27780 | 14896 | 19484 | 7023 | 0 | 0 | 7023 | 1273 | 0 |
| | Project Total | 27780 | 14896 | 19484 | 7023 | 0 | 0 | 7023 | 1273 | 0 |
| E7,023,000 local funds for separation of electricity meters in institutional houses. | | | | | | | | | | |
| ACTIVITY TOTAL | | 789026 | 710158 | 743075 | 30207 | 0 | 0 | 30207 | 7013 | 8731 |
| Activity 44: Road Transportation | | | | | | | | | | |
| T354 | Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres | | | | | | | | | |
| | 99 | 39701 | 17515 | 17839 | 0 | 0 | 0 | 0 | 10000 | 11862 |
| | Project Total | 39701 | 17515 | 17839 | 0 | 0 | 0 | 0 | 10000 | 11862 |
| Project deferred. | | | | | | | | | | |
| T526 | Procurement of Equipment for the Central Motor Registry | | | | | | | | | |
| | 99 | 1000 | 0 | 0 | 1000 | 0 | 0 | 1000 | 0 | 0 |
| | Project Total | 1000 | 0 | 0 | 1000 | 0 | 0 | 1000 | 0 | 0 |
| E1,000,000 local funds to cater for outstanding equipments to the fully operationalisation of the Central Motor Registry. | | | | | | | | | | |
| ACTIVITY TOTAL | | 40701 | 17515 | 17839 | 1000 | 0 | 0 | 1000 | 10000 | 11862 |
| HEAD TOTAL | | 12468279 | 5482594 | 7081886 | 968906 | 0 | 0 | 968906 | 2489293 | 1928194 |

HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | | 2024/25 Estimate | 2025/26 Estimate |
|--|--|----------------------|----------------------------------|-------------------------------------|----------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | Cost | to 31/03/2022 | to 31/03/2023 | | Works | Microprojects | Total | | |
| Activity 91: Sports and Recreation | | | | | | | | | | |
| R224 | Upgrading of Somhlolo National Stadium Phase II | | | | | | | | | |
| 99 | | 109771 | 79771 | 94771 | 0 | 0 | 15000 | 15000 | 0 | 0 |
| | Project Total | 109771 | 79771 | 94771 | 0 | 0 | 15000 | 15000 | 0 | 0 |
| E15,000,000 local funds for the rehabilitation of Somhlolo national stadium. | | | | | | | | | | |
| R230 | Construction of Recreational Facilities in the Four Regions | | | | | | | | | |
| 99 | | 13000 | 10705 | 10705 | 0 | 0 | 0 | 0 | 0 | 2295 |
| | Project Total | 13000 | 10705 | 10705 | 0 | 0 | 0 | 0 | 0 | 2295 |
| Project deferred. | | | | | | | | | | |
| ACTIVITY TOTAL | | 122771 | 90476 | 105476 | 0 | 0 | 15000 | 15000 | 0 | 2295 |
| HEAD TOTAL | | 122771 | 90476 | 105476 | 0 | 0 | 15000 | 15000 | 0 | 2295 |

HEAD 58: AUDITOR GENERAL'S OFFICE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2022 | Estimated Expenditure to 31/03/2023 | Head | Estimates for 2022/23 | | Total | 2024/25 Estimate | 2025/26 Estimate |
|---|---------------|----------------------|----------------------------------|-------------------------------------|-------------|-----------------------|---------------|-------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | |
| Activity 11: Audit | | | | | | | | | | |
| G623 System Development and Capacity Building | | | | | | | | | | |
| 99 | | 10000 | 2000 | 3000 | 2500 | 0 | 0 | 2500 | 3500 | 1000 |
| | Project Total | 10000 | 2000 | 3000 | 2500 | 0 | 0 | 2500 | 3500 | 1000 |
| E2,500,000 local funds for capacity building at the Auditor's Office. | | | | | | | | | | |
| G639 Institutional Capacity Development | | | | | | | | | | |
| 70 | | 2384 | 0 | 0 | 2384 | 0 | 0 | 2384 | 0 | 0 |
| | Project Total | 2384 | 0 | 0 | 2384 | 0 | 0 | 2384 | 0 | 0 |
| E2,383,753 donor funds for institutional capacity development. | | | | | | | | | | |
| ACTIVITY TOTAL | | 12384 | 2000 | 3000 | 4884 | 0 | 0 | 4884 | 3500 | 1000 |
| HEAD TOTAL | | 12384 | 2000 | 3000 | 4884 | 0 | 0 | 4884 | 3500 | 1000 |

V – NOTE TO THE ESTIMATES

TECHNICAL NOTES

1. FORMAT

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

2. POSTS

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

3. EXPENDITURE – OTHER SOURCES

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

4. CONTROLLING OFFICERS

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

5. AUTHORIZATION OF EXPENDITURE BY WARRANT

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

6. TREASURY CONTROL ITEMS

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

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

Notes to Estimates
TECHNICAL NOTES

7. CAPITAL EXPENDITURE

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

8. RESERVED RECURRENT EXPENDITURE PROVISION

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

9. CLASSIFICATION OF REVENUE

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

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

Notes to Estimates
TECHNICAL NOTES

10. CLASSIFICATION OF EXPENDITURE BY SECTOR

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

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

SECTOR HEAD/ACTIVITY

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

Notes to Estimates

CONTROLLING OFFICERS – REVENUE ITEMS

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

Notes to Estimates

CONTROLLING OFFICERS – REVENUE ITEMS

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

SOURCES OF FUNDS CODES

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

- 10 – O.P.E.C./O.F.I.D - Loan
- 11 – G.E.F - Grant
- 44 – U.K. Aid
- 51 – E.D.F. – Loan
- 52 – E.D.F. – Grant
- 53 – Republic of Germany – Loan
- 54 – Republic of Germany – Grant
- 55 – A.D.B. – Loan
- 57 – COMESA
- 60 – U.N. – Grant
- 61 – I.F.A.D. – Loan
- 63 – Various Financiers
- 65 – D.B.S.A.
- 66 – South Africa – Grant
- 67 – World Bank – Loan
- 68 – World Bank – Grant
- 70 – Taiwan
- 73 – Italian – Loan
- 78 – Netherlands Grant
- 82 – Japanese Grant
- 86 – Strategic Fuel Reserve Fund - Local
- 91 – Kuwait Fund
- 93 – BADEA
- 98 – Capital Investment Facility (CIF)
- 99 – Swaziland Government (Local Funds)