



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

1ST APRIL 2019 TO 31ST MARCH 2022

I – SUMMARY OF ESTIMATES

COMPARATIVE BUDGET SUMMARY, 2016/17 - 2021/22

[E'000s]	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Budget	Budget	Budget	Budget	Projection	Projection
	Actual	Actual	Preliminary Estimate			
Revenue	14,009,905	16,127,039	15,793,634	17,408,029	18,133,902	18,889,863
Grants	500,000	535,856	455,088	550,082	561,084	572,305
Proposed Revenue Measures*				900,000		
TOTAL REVENUE AND GRANTS	14,509,905	16,662,895	16,248,722	18,858,111	18,694,986	19,462,168
Statutory Expenditure (excl. Redemption)	556,481	733,409	1,765,342	1,162,849	1,186,106	1,209,829
Appropriated Recurrent Expenditure	13,909,317	14,782,825	14,930,014	14,901,753	15,196,409	15,500,337
Capital Expenditure	3,921,631	4,034,941	3,143,685	5,767,087	5,882,429	6,000,077
TOTAL EXPENDITURE	18,387,429	19,551,175	19,839,041	21,831,689	22,264,944	22,710,243
NET BUDGET SURPLUS/(DEFICIT)	-3,877,524	-2,888,280	-3,590,319	-2,973,578	-3,569,959	-3,248,075
Drawdown of foreign loans	1,001,844	1,106,503	1,200,000	3,187,360	3,251,107	3,316,129
Redemption of public debt	-521,974	-494,053	-498,258	-1,092,800	-1,114,656	-1,136,949
Net domestic borrowing	2,740,352	1,609,180	715,742	924,870	834,610	1,000,550
Other net domestic financing**	657,302	666,650	2,172,835	-45,851	598,879	68,326
TOTAL FINANCING	3,877,524	2,888,280	3,590,319	2,973,578	3,569,959	3,248,075

* Proposed revenue measures include receipts from Government asset sales, amendments to the Finance Bill and other reforms

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

SUMMARY OF REVENUE ESTIMATES (E'000) 2016/17-2021/22

	2016/17	2017/18	2018/19 Revised Projections	2019/20 Projections	2020/21 Projections	2021/22 Projections
INCOME TAXES						
Company Tax	1,526,864	1,373,916	1,412,319	1,563,096	1,642,320	1,751,034
Individuals	2,837,449	3,044,976	3,291,051	3,662,052	3,946,000	4,199,315
Other Income Tax	398,968	440,652	446,701	517,019	553,211	592,749
Graded Tax	1,516	728	1,543	1,129	1,147	1,165
TOTAL	4,764,797	4,860,273	5,151,613	5,743,296	6,142,678	6,544,264
TAXES ON PROPERTY						
Transfer Duties	46,130	40,109	38,480	38,865	39,254	39,647
TOTAL	46,130	40,109	38,480	38,865	39,254	39,647
TAXES ON GOODS AND SERVICES						
Sales Tax			-		-	-
Value Added Tax	2,407,309	2,520,224	2,953,973	3,446,975	3,728,957	4,047,377
Customs Union Receipts	5,263,895	7,108,733	5,843,952	6,318,153	6,318,153	6,318,153
Lotteries and Gaming	7,401	7,699	6,991	6,991	7,575	8,224
Road Toll	30,359	31,705	32,893	33,981	33,895	34,623
Licenses and Other Taxes	83,652	86,798	88,533	90,303	92,109	93,951
Fuel Tax	732,283	1,004,629	1,015,455	1,054,265	1,085,572	1,106,740
levy on imported vehicles			5,926	9,809	10,496	11,230
TOTAL	8,524,898	10,759,788	9,947,723	10,960,477	11,276,757	11,620,300
NON TAX REVENUE						
Property income	431,459	325,192	509,390	514,483	519,628	524,825
Fees and Fines	220,890	113,139	115,402	117,710	120,064	122,465
Education Loan Repayment	21,732	28,538	31,026	33,198	35,521	38,363
TOTAL	674,080	466,870	655,818	665,391	675,213	685,653
TOTAL REVENUE	14,009,905	16,127,039	15,793,634	17,408,029	18,133,902	18,889,863

Appropriated Recurrent Expenditure, 2019/20 (E'000s)											
	00	01	02	03	04	05	06	07	10	11	Total
	CTA	Personnel	Travel	Drugs	Services	Rentals	Consum.	Durables	Int. Trans.	Ext. Trans.	
02 Parliament	985	83,514	4,748	-	8,398	-	211	100	-	2,585	100,540
03 Private and Cabinet Offices	1,943	19,596	584	-	7,909	-	4,469	-	39,375	1,000	74,876
04 Ministry of Tourism & Environmental Affairs	3,932	24,690	1,466	-	1,791	-	970	-	46,378	1,614	80,840
05 Police	64,149	884,092	13,972	-	69,573	-	22,310	-	-	596	1,054,693
06 Deputy Prime Minister's Office	6,148	32,312	1,239	-	3,062	-	568	-	639,595	-	682,925
07 Ministry of Foreign Affairs & International Cooperation	2,206	135,905	130,125	-	24,982	68,514	2,851	3,792	4,469	7,994	380,837
08 Ministry of Defence	50,046	996,984	3,995	2,680	6,831	50	166,953	-	-	420	1,227,959
09 Ministry of Tinkundla Administration & Development	5,152	117,427	1,176	-	25,435	-	956	-	116,195	-	266,340
10 Ministry of Natural Resources and Energy	12,145	64,856	1,096	5	8,072	-	856	-	12,206	1,098	100,334
15 Geological Surveys, Minerals and Mines Departments	5,446	11,391	239	3	1,671	542	655	-	-	-	19,946
20 Ministry of Agriculture	60,345	197,567	2,765	-	12,261	-	55,603	-	17,727	2,841	349,108
23 Ministry of Economic Planning & Development	3,354	33,777	1,472	-	1,132	-	265	-	30,231	33,926	104,157
24 Ministry of Housing & Urban Development	5,978	23,006	1,261	-	2,523	-	419	-	118,758	16	151,961
26 Fire and Emergency Services	16,382	62,122	980	34	5,973	-	2,615	230	-	-	88,336
29 Ministry of Commerce Industry and Trade	5,544	35,151	2,448	-	18,990	-	4,588	3,300	48,067	8,049	126,136
30 Ministry of Education & Training	12,854	2,608,037	4,221	201	28,863	-	113,625	2,501	639,179	236	3,409,717
34 Ministry of Finance	553	29,637	2,890	-	27,471	1,200	459	-	483,571	13,493	559,275
35 Treasury and Stores	2,128	35,166	745	-	5,964	-	1,723	94	-	139	45,958
38 Internal Audit	675	8,149	361	-	1,614	-	135	-	-	-	10,935
40 Ministry of Labour and Social Security	2,640	37,205	4,006	2	11,608	-	3,176	50	344,003	506	403,196
41 Ministry of Public Service	2,044	43,903	1,587	22	10,184	196,298	719	-	-	8,853	263,609
43 Ministry of Information, Communication & Technology	4,933	71,559	8,187	-	15,399	-	3,508	5,000	81,782	1,553	191,921
44 Elections & Boundaries Commission	1,835	8,971	222	-	2,470	-	195	-	-	530	14,224
45 Ministry of Health	45,223	850,085	16,462	498,711	215,719	3,466	107,390	15,000	252,577	3,661	2,008,293
46 Ministry of Justice and Constitutional Affairs	5,619	49,420	448	-	35,217	-	190	-	547	38	91,479
47 Anti - Corruption Commission	588	12,470	221	-	13,245	-	565	1,200	-	-	28,289
48 Judiciary	1,498	36,322	6,822	-	13,684	-	586	12,000	-	-	70,912
49 Correctional Services	18,756	454,575	2,303	1,803	17,074	-	37,015	-	-	-	531,525
50 Ministry of Home Affairs	8,275	49,589	685	117	25,366	-	8,260	-	-	-	92,292
51 Swazi National Treasury	5,014	-	-	-	-	-	-	-	420,000	-	425,014
52 King's Office	1,131	-	-	-	-	-	-	-	-	-	1,131
53 Ministry of Public Works and Transport	54,860	131,768	767	-	76,539	-	20,303	-	456,941	537	741,715
56 Ministry of Sports Culture and Youth Affairs	1,882	8,654	811	-	7,522	-	453	-	25,868	722	45,912
58 Audit	728	14,890	4,004	-	1,688	-	245	744	-	66	22,366
60 Central Transfers	-	-	-	-	-	-	-	-	1,135,000	-	1,135,000
Total	414,991	7,172,790	222,303	503,577	708,230	270,070	562,838	44,011	4,912,469	90,473	14,901,753

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE
BY ECONOMIC SECTOR 2019/20 [E'000]

		Government Funds	Other Funds	Total	%
A	Agriculture, Forestry and Fisheries	245,531	1,015,244	1,260,775	21.9%
C	Commerce	0	0	0	0.0%
E	Education	84,500	50,000	134,500	2.3%
F	Fuel and Energy	0	60,050	60,050	1.0%
G	General Public Services	718,300	1,623,205	2,341,505	40.6%
H	Health	87,909	127,930	215,839	3.7%
M	Manufacturing	156,500	2,051	158,551	2.7%
P	Public Order, Safety and Defence	152,500	3,566	156,066	2.7%
R	Recreation and Culture	14,541	0	14,541	0.3%
S	Social Security and Welfare	5,000	13,646	18,646	0.3%
T	Transport and Communication	429,527	449,000	878,527	15.2%
W	Water Resources Management	45,300	391,711	437,011	7.6%
X	Housing and Community Amenities	90,037	1,039	91,076	1.6%
TOTAL		2,029,645	3,737,442	5,767,087	100%

SUMMARY OF CAPITAL EXPENDITURE BY HEADS 2019/20 [E'000]										
Head	Ministry/ Department	Expenditure			Financing			%	2020/21	2021/22
		Head	Works	Micro.pr	Govt.	Grants & Loans	Total			
02	Parliament	0	0	0	0	0	0	0.0%	200,000	1,399,000
03	Private and Cabinet Offices	5,300	0	0	5,300	0	5,300	0.1%	327,941	715,060
04	Tourism & Environmental Affairs	4,541	0	0	4,541	0	4,541	0.1%	14,800	21,763
05	Police	1,300	30,000	0	30,000	1,300	31,300	0.5%	123,499	124,617
06	Deputy Prime Minister's Office	18,646	0	0	5,000	13,646	18,646	0.3%	19,646	17,631
07	Foreign Affairs	2,700	0	0	0	2,700	2,700	0.0%	0	0
08	Defence	10,000	0	40,000	50,000	0	50,000	0.9%	10,000	282,000
09	Tinkhundla Administration and Development	0	0	1,021	0	1,021	1,021	0.0%	12,000	42,135
10	Natural Resources and Energy	468,350	0	0	100,300	369,089	469,389	8.1%	291,365	616,407
15	Geological Surveys, Mines and Minerals	0	0	0	0	0	0	0.0%	0	0
20	Ministry of Agriculture	1,354,486	0	0	255,531	1,098,955	1,354,486	23.5%	191,458	67,000
23	Economic Planning & Development	1,910,459	0	120,000	469,000	1,561,459	2,030,459	35.2%	494,336	1,212,621
24	Housing & Urban Development	24,037	0	0	25,037	0	25,037	0.4%	112,386	273,539
26	Fire and Emergency Services	2,266	0	0	0	2,266	2,266	0.0%	13,705	9,351
29	Commerce, Industry and Trade	6,634	0	0	6,500	134	6,634	0.1%	102,690	594,722
30	Education & Training	65,000	0	68,000	83,000	50,000	133,000	2.3%	244,551	152,897
34	Ministry of Finance	36,000	0	0	0	36,000	36,000	0.6%	36,000	36,000
35	Treasury and Stores	45,000	0	0	23,000	20,000	43,000	0.7%	45,000	31,899
40	Labour and Social Security	1,500	0	0	1,500	0	1,500	0.0%	5,000	11,400
41	Public Service	0	0	0	0	0	0	0.0%	0	0
43	ICT	217,942	0	0	214,000	3,942	217,942	3.8%	279,818	47,763
44	Elections & Boundaries Commission	0	0	0	0	0	0	0.0%	0	0
45	Health	99,839	0	116,000	87,909	127,930	215,839	3.7%	189,163	592,824
48	Judiciary	0	0	0	0	0	0	0.0%	0	0
49	Correctional Services	2,500	3,640	66,360	72,500	0	72,500	1.3%	53,900	68,453
50	Ministry of Home Affairs	0	0	0	0	0	0	0.0%	0	0
51	Swazi National Treasury	155,000	0	0	155,000	0	155,000	2.7%	0	0
53	Public Works & Transport	878,527	0	0	429,527	449,000	878,527	15.2%	3,023,160	1,789,983
56	Sports Culture and Youth Affairs	0	0	10,000	10,000	0	10,000	0.2%	2,295	0
58	Auditor General's Office	2,000	0	0	2,000	0	2,000	0.0%	2,500	0
	Total	5,312,027	33,640	421,381	2,029,645	3,737,442	5,767,087	100%	5,251,518	6,300,249

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2019/20 [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	245,531	84,500	-	718,300	87,909	156,500	152,500	14,541	5,000	429,527	45,300	90,037	2,029,645
TOTAL LOCAL FUNDS		245,531	84,500	-	718,300	87,909	156,500	152,500	14,541	5,000	429,527	45,300	90,037	2,029,645
Foreign Grants														
11	GEF	-	-	-	-	-	-	-	-	-	-	-	-	-
52	European Devpt.	204,822	-	-	31,579	-	-	-	-	13,646	-	83,711	1,039	334,797
57	COMESA	-	-	-	-	-	-	-	-	-	-	-	-	-
60	United Nations	-	-	-	-	-	-	-	-	-	-	-	-	-
62	IFAD	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Taiwan	2,972	-	60,050	5,746	90,900	2,051	3,566	-	-	-	-	-	165,285
82	Japanese Grant	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000
TOTAL FOREIGN GRANTS		207,794	50,000	60,050	37,325	90,900	2,051	3,566	-	13,646	-	83,711	1,039	550,082
Foreign Loans														
10	OPEC/OFID	-	-	-	-	1,750	-	-	-	-	-	-	-	1,750
55	AfDB	751,727	-	-	-	-	-	-	-	-	449,000	308,000	-	1,508,727
61	IFAD	55,723	-	-	36,000	-	-	-	-	-	-	-	-	91,723
63	Various Financiers	-	-	-	1,549,880	-	-	-	-	-	-	-	-	1,549,880
67	World Bank	-	-	-	-	-	-	-	-	-	-	-	-	-
91	Kuwait Fund	-	-	-	-	15,540	-	-	-	-	-	-	-	15,540
93	Badea	-	-	-	-	-	-	-	-	-	-	-	-	-
94	Saudi Fund	-	-	-	-	19,740	-	-	-	-	-	-	-	19,740
95	Public-Private Partner.	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FOREIGN LOANS		807,450	-	-	1,585,880	37,030	-	-	-	-	449,000	308,000	-	3,187,360
TOTAL FOREIGN FUNDS		1,015,244	50,000	60,050	1,623,205	127,930	2,051	3,566	-	13,646	449,000	391,711	1,039	3,737,442
TOTAL CAPITAL		1,260,775	134,500	60,050	2,341,505	215,839	158,551	156,066	14,541	18,646	878,527	437,011	91,076	5,767,087

II – ESTIMATES OF REVENUE

DETAILS OF REVENUE ESTIMATES 2016/17 - 2021/22

	Actual Outturn 2016/17	Actual Outturn 2017/18	Revised forecast 2018/19	Projection 2019/20	Projection 2020/21	Projection 2021/22
200 SACU						
01 Customs Union	5,252,103	7,108,733	5,843,952	6,318,153	6,318,153	6,318,153
05 Customs Penalties	11,791				-	-
Sub Total	5,263,895	7,108,733	5,843,952	6,318,153	6,318,153	6,318,153
201 Income Taxes	-					
01 Companies	352974.372	317,617	326,494	361,350	379,665	404,797
02 Self Employed	51712.671	55,495	59,980	66,741	71,916	76,533
03 PAYE. Source Deductions	2785491.865	2,989,219	3,230,787	3,594,995	3,873,743	4,122,420
04 PAYE Assessment Payment	244.8274	263	284	316	340	362
05 Non Resident Tax Interest	982.549	1,085	1,100	1,273	1,362	1,460
06 Non Resident Tax Dividends	-	-	-	-	-	-
07 Non Resident Contractors	5.04	5	5	5	5	6
08 Non Resident Artists	-	-	-	-	-	-
09 PAYE Penalties	-	-	-	-	-	-
10 Provisional Tax Directors	-	-	-	-	-	-
11 Provisional Tax Companies	1127190.545	1,014,279	1,042,629	1,153,939	1,212,425	1,292,682
12 Provisional Tax Self Employed	-	-	-	-	-	-
13 Provisional Tax Farmers	-	-	-	-	-	-
15 Provisional Tax interest payment	-	-	-	-	-	-
17 Interest Non Resident Artists	-	-	-	-	-	-
19 Interest Income Tax	-	-	-	-	-	-
20 Individual Interest from income	-	-	-	-	-	-
24 Trust Income from Income Tax	-	-	-	-	-	-
26 Provisional Tax - Individuals	-	-	-	-	-	-
29 Provisional Tax Non Resident	-	-	-	-	-	-
31 Provisional Tax Interest Payment - Mining	-	-	-	-	-	-
34 Provisional Tax Interest Payment - Non residents	-	-	-	-	-	-
35 Provisional Tax Interest Payment - Companies	-	-	-	-	-	-
36 Provisional Tax Penalty Payment - Individual	-	-	-	-	-	-
39 Provisional Tax Payment - Farming	-	-	-	-	-	-
40 Provisional Tax Penalty Payment - Trust	-	-	-	-	-	-
42 Interest For Resident Taxpayers	-	-	-	-	-	-
43 Management Fees	3339.084	3,688	3,738.58	4,327.08	4,630	4,961
44 Royalties	-	-	-	-	-	-
45 Dividends Payable To Resident Individuals	-	-	-	-	-	-
46 Tax on Benefits	15468.40904	17,085	17,319.07	20,045.35	21,449	22,981
47 Reconciliation Penalty	4114.89	4,545	4,607.20	5,332.44	5,706	6,114
48 Withholding Tax for Branch Profits	-	-	-	-	-	-
49 Tax on Rent Withheld by Estate Agents	-	-	-	-	-	-
50 Interest on Other Taxes	-	-	-	-	-	-
51 Wth. Tax on Income by Resident Suppliers Goods & Services	-	-	-	-	-	-
52 Withholding Tax on Resident Contractors Company	46693.554	42,016	43,191	47,802	50,224	53,549

	Actual Outturn 2016/17	Actual Outturn 2017/18	Revised forecast 2018/19	Projection 2019/20	Projection 2020/21	Projection 2021/22
53 Tax on Non-Resident Suppliers of Goods & Services	67649.649	74,718	75,743.33	87,666.48	93,803	100,507
54 Wth on Resident Suppl. Of Goods & Services Individuals	-	-	-	-	-	-
55 Wth on Resident Contractors Individual	-	-	-	-	-	-
59 Provisional Tax from Trading Under SNL	-	-	-	-	-	-
60 Withholding Tax Non Resident Suppliers - Goods and Services	307309.201	339,416	344,076.01	398,238.83	426,116	456,571
61 Tax on Trust Beneficiaries	-	-	-	-	-	-
62 Penalty on other withholding Taxes	104.589	116	117.10	135.54	145	155
63 Penalty on Income Tax	-	-	-	-	-	-
Bank Levy	-	-	-	-	-	-
Sub Total	4,763,281	4,859,545	5,150,071	5,742,167	6,141,531	6,543,099
202 Graded Tax	-	-	-	-	-	-
01 Graded Tax	1477.9813	710	1,504	1,101	1,119	1,136
02 Graded Tax Arrears	37.6629	18	38	28	29	29
Sub Total	1,516	728	1,543	1,129	1,147	1,165
203 Other Taxes & Duties	-	-	-	-	-	-
01 Attestation Fees	14	14	14	15	15	15
03 Dog Taxes	-	-	-	-	-	-
04 Lotteries And Gaming	3114.897	4,061	3,687	3,687	3,995	49,551
05 Hotel and Restaurant Tax	0	-	-	-	-	-
06 Stamp Duties	24187.84846	25,097	25,599	26,111	26,633	27,166
08 Transfer Duty	44.066303	40,109	38,480	38,865	39,254	-
09 Cattle Export Tax	2.137	2	2	2	2	2
10 Cattle Slaughter Tax	32.232	33	34	35	35	36
11 Betting Tax	-	-	-	-	-	-
14 Fuel Tax	732282.785	1,004,629	1,015,455	1,054,265	1,085,572	1,106,740
15 Dog Racing Tax	-	-	-	-	-	-
16 Sales Tax	0	-	-	-	-	-
17 Value Added Tax	2,407,309	2,520,224	2,953,973	3,446,975	3,728,957	4,047,377
19 Road Toll E50.00	19900.1	20,783	21,562	22,275	22,218	22,696
20 Road Toll E80.00	9521.65	9,944	10,317	10,658	10,631	10,859
21 Lottery Levy	2791.08414	3,638	3,304	3,304	3,580	3,887
22 Road Toll E15.00	936.81	978	1,015	1,049	1,046	1,068
26 Levy imported vehicles	-	-	5,926	9,809	10,496	11,230
Sub Total	3,200,136	3,629,513	4,079,368	4,617,049	4,932,435	5,280,629
204 Motor Vehicle & Drivers Licenses	-	-	-	-	-	-
01 Motor Vehicles License	15824.52474	16,420	16,747.84	17,083	17,424	17,773
02 Penalties-Motor Vehicle License	610.131	633	645.73	659	672	685
03 Disposal of Motor Vehicle Fees	201.68	209	213.45	218	222	227
04 Change of Ownership Fees	249.05	258	263.58	269	274	280
05 Registration of New Motor Vehicles	662.442	687	701.09	715	729	744

	Actual Outturn 2016/17	Actual Outturn 2017/18	Revised forecast 2018/19	Projection 2019/20	Projection 2020/21	Projection 2021/22
06 Certificate of Roadworthiness	3330.9	3,456	3,525.25	3,596	3,668	3,741
07 Drivers Licenses	3501.72	3,633	3,706.03	3,780	3,856	3,933
08 Arrears Motor Vehicles License	1044.18244	1,083	1,105.11	1,127	1,150	1,173
09 Special Permit	16.35	17	17.30	18	18	18
10 Certificate of Fitness	5525.652	5,733	5,848.06	5,965	6,084	6,206
11 Public Driving Permit	649.98	674	687.90	702	716	730
12 Duplicate Disc	40.2	42	42.55	43	44	45
13 Duplicate T Disc	-	-	-	-	-	-
14 Certificate of Temporary Exemption	-	-	-	-	-	-
15 Instructors Certificate	6	6	5.82	6	6	6
16 Duplicate Blue Book	102	106	108.11	110	112	115
17 Personalised Number Plates System Application	6	7	6.63	7	7	7
18 Personalised Number Plates System Grants	42	44	44.45	45	46	47
19 Motor Vehicle Third plate	969.705	1,006	1,026.28	1,047	1,068	1,089
Sub Total	32,782	34,015	34,695	35,389	36,097	36,818
205 Business Licenses	-					
01 Trading Licenses	15649.371	16,238	16,562.46	16,894	17,231	17,576
02 Company Licenses	8033.964	8,336	8,502.72	8,673	8,846	9,023
03 Liquor Licenses	1104.68747	1,146	1,169.14	1,193	1,216	1,241
04 Casino Licences annual fees	14	15	14.82	15	15	16
05 Company Sundry Fees	766.3255	795	811.04	827	844	861
10 Advertising Fees for Licenses	218.75	227	231.51	236	241	246
11 Penalties for Trading Lic	-	-	-	-	-	-
12 Penalties for Company Licenses	-	-	-	-	-	-
13 Penalties for Liquor Licenses	9	10	10.03	10	10	11
Sub Total	25,797	26,767	27,302	27,848	28,404	28,973
206 Other Sundry Licenses	-					
01 Game Licenses	1	1	1	1	1	1
03 Labor Agency and Runner License	1	1	1	1	1	1
04 Labor Agents and Runners fees	-	-	-	-	-	-
10 Firearm Registration	64	67	68	70	71	72
11 Shortgun Registration	548.085	569	580	592	603	616
12 Rifle Registration	193	200	204	208	212	217
99 Other Sundry Licenses	7	7	7	7	7	8
Sub Total	813	844	861	878	896	913
209 Judicial Fines	-					
01 Judicial Fines - Other	22276.41712	11,410	11,638	11,871	12,108	12,350
02 Traffic Fines	14038.855	7,191	7,334	7,481	7,631	7,783
11 Misuse of Government Vehicles	169	87	88	90	92	94
Sub Total	36,485	18,687	19,061	19,442	19,831	20,228
210 Rentals	-					
01 Hire of Plant - Long term	-	-	-	-	-	-

	Actual Outturn 2016/17	Actual Outturn 2017/18	Revised forecast 2018/19	Projection 2019/20	Projection 2020/21	Projection 2021/22
02 Hire of Plant - Short term	131,2005	74	227	224	251	244
03 Hire of Vehicle - Long Term	-	-	-	-	-	-
04 Hire of Vehicle- Short Term	-	-	-	-	-	-
10 House Rentals	10984,57387	6,219	19,020	18,752	21,054	20,396
11 Other Real Property Rentals	1,135	643	1,966	1,938	2,176	2,108
16 DPP Office rental Collection	-	-	-	-	-	-
Sub Total	12,251	6,936	21,213	20,913	23,481	22,748
211 Sale of Goods	-	-	-	-	-	-
01 Tobacco Seedling Sale	4	2	7	7	8	8
10 Cattle Sales	545	309	944	931	1,045	1,012
12 Poultry Sales	-	-	-	-	-	-
20 Sale of Garden Produce	28	16	48	47	53	52
21 Sale of Dairy Produce	-	-	-	-	-	-
22 Sale of Meat	-	-	-	-	-	-
23 Sale of Rations	529	299	916	903	1,014	982
30 Sale of Technical Publications	730	413	1,263	1,245	1,398	1,355
31 Sale Of Swaziland Today	1	1	2	2	2	2
32 Sale of Tender documents and application forms (Works)	827	468	1,432	1,412	1,586	1,536
40 Prison Industry Sales	113	64	195	192	216	209
50 Disposal of Used and Redundant Furniture	579	328	1,002	988	1,110	1,075
51 Disposal of Boarded Vehicles	211	119	365	360	404	391
70 Sales of Road Traffic Sign Charts	3	2	5	5	6	6
99 Sale of Other Property	2,417	1,369	4,186	4,127	4,633	4,488
Sub Total	5,987	3,390	10,366	10,220	11,475	11,117
	-	-	-	-	-	-
212 Sale of Land & Titles	-	-	-	-	-	-
00 Revenue from Sale of Pigs	-	-	-	-	-	-
01 Sale of Crown Land	2,216	1,254	3,837	3,782	4,247	4,114
02 Land Concessions Rents	-	-	-	-	-	-
03 Quitrents	-	-	-	-	-	-
Sub Total	2,216	1,254	3,837	3,782	4,247	4,114
213 Agriculture Services Fees	-	-	-	-	-	-
01 Cattle Dipping Fees	5	2	3	3	3	3
02 Commission from Sale of Yards	5	3	3	3	3	3
03 Holding Ground Management Fees	753	386	393	401	409	417
04 Meat Inspection Fees	536	275	280	286	291	297
05 Veterinary Fees	314	161	164	167	171	174
06 Quarantine Station Fees	20	10	11	11	11	11
08 Survey Fees	5	2	3	3	3	3
09 Cattle Breeding Fees	50	26	26	27	27	28
10 Sale of Hay Bales	22	11	11	12	12	12
11 Sale Of Grain	-	-	-	-	-	-

	Actual Outturn 2016/17	Actual Outturn 2017/18	Revised forecast 2018/19	Projection 2019/20	Projection 2020/21	Projection 2021/22
Sub Total	1,710	876	893	911	929	948
214 Medical & Hospital Services	-					
01 Hospital Revenue General	2,201	1,128	1,150	1,173	1,197	1,221
02 Orthopaedic Workshop fees	0	0	0	0	0	0
03 Swaziland Nursing Council	-	-	-	-	-	-
07 Other Hospital Fees 50cents	420	215	220	224	229	233
09 Hosp Fees 1.75	82	42	43	44	45	45
10 Hosp Fees 3.50	-	-	-	-	-	-
12 TR 8 - Primary Health: E2.00	230	118	120	123	125	128
13 TR4 - Hospital Out Patients: E10.00	3,122	1,599	1,631	1,664	1,697	1,731
14 TR3 and TR7 - Clinical/Laboratory: E3.00	436	223	228	232	237	242
15 TR 6 - Health Centre E4.00	37	19	19	20	20	21
16 TR2 - X-Ray: E5.00	499	256	261	266	271	277
17 TR1 - Hospital Late Call: E20.00	-	-	-	-	-	-
Rental of MRI Scanner	-	-	-	-	-	-
Private Surgery	-	-	-	-	-	-
Private OPD Charges	-	-	-	-	-	-
Sub Total	7,029	3,600	3,672	3,745	3,820	3,897
215 Telephone Revenues	-					
02 Postal Revenue Government Departments	-	-	-	-	-	-
Sub Total	-					
216 Educational Fees	-					
02 Trade Testing Fees	175	90	91	93	95	97
11 Library Penalty Fees E1.00	4	2	2	2	2	2
Sub Total	179	92	94	95	97	99
217 Immigration & Travel	-					
01 Residential Permits	16905.935	8,659	8,832	9,009	9,189	9,373
02 Citizenship Fees	112.7	58	59	60	61	62
04 International Passports	1089.5	558	569	581	592	604
05 Visa Fees	5,754	2,947	3,006	3,066	3,127	3,190
06 Travel Document 5-00	4218.06	2,160	2,204	2,248	2,293	2,339
07 Emergency Travel Document	67	34	35	36	36	37
Sub Total	28,147	14,417	14,705	14,999	15,299	15,605
218 Utilities Service Fees	-					
01 Sewerage	8	4	4	4	4	5
02 Township Fees	0	0	0	0	0	0
03 Water Tariff	0	0	0	0	0	0
04 Vacuum Tanker Fees	52	26	27	28	28	29
05 Market Fees	-	-	-	-	-	-
Sub Total	60	31	31	32	33	33
219 Other Sundry Fees	-					
01 Workmens Compensation Premium	15	8	8	8	8	8

	Actual Outturn 2016/17	Actual Outturn 2017/18	Revised forecast 2018/19	Projection 2019/20	Projection 2020/21	Projection 2021/22
02 Aviation Fees	1	1	1	1	1	1
03 Public Service Transport Fees	904	463	472	482	491	501
05 Identification Documents (Ids)	1429,805	732	747	762	777	793
06 Overloading Control fines	573	293	299	305	311	317
07 BMD Certificates	1136,275	582	594	606	618	630
10 Broadcasting Advertising Fees	2,949	1,510	1,540	1,571	1,603	1,635
12 School visits(New IGCSE) Curriculum	4	2	2	2	2	2
20 Fees Office	405	207	212	216	220	225
21 Fees For Borehole Drilling	137	70	71	73	74	76
30 Repair Service Charge	-	-	-	-	-	-
31 Driver Training Fees	0	0	0	0	0	0
40 Local Interest	6,570	3,720	11,376	11,216	12,593	12,199
41 Central Bank Profit	-	243,681	260,101	268,714	243,681	257,499
42 Prison Labour	-	-	-	-	-	-
43 Service Rendered to Self Account	-	-	-	-	-	-
44 Dividends	114,778	64,983	198,742	195,935	219,994	213,122
45 External Interest	2,150	1,217	3,722	3,669	4,120	3,991
46 Interest on Capital	19	11	33	33	37	36
80 Duplicate Licenses	24	25	25	26	26	27
90 Sundry Fees	139,728	71,568	73,000	74,460	75,949	77,468
Authority to Get Married outside of Swaziland	-					
Clearance to Get Married Outside of Swaziland	-					
10 Broadcasting Advertising Fees	-					
Mobile Telephone Company Licenses	-					
Sub Total	558,310	389,074	550,945	558,078	560,505	568,529
221 Loan Repayment	-					
03 Education Loan	21,732	28,538	31,026	33,198	35,521	38,363
611 Departmental Deposits	-					
01 Sundry Departmental Deposits	-					
Sub Total	-					
	-					
TOTAL	14,009,905	16,127,039	15,793,634	17,408,029	18,133,902	18,895,430

III – ESTIMATES OF RECURRENT EXPENDITURE

HEAD: 01 STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-STATUTORY SALARIES AND ALLOWANCES				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	43 533 449	40 000 000	32 049 447	34 613 403	36 344 073
	TOTAL	43 533 449	40 000 000	32 049 447	34 613 403	36 344 073

ACTIVITY		11-ROYAL EMOLUMENTS AND CIVIL LIST				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies - Internal	393 000 000	394 000 000	394 000 000	394 000 000	394 000 000
	TOTAL	392 800 255	394 000 000	394 000 000	394 000 000	394 000 000

ACTIVITY		21-PUBLIC DEBT - PRINCIPAL				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	289 157 289	1 092 800 000	1 092 800 000	1 092 800 000	1 092 800 000
	TOTAL	289 157 289	1 092 800 000	1 092 800 000	1 092 800 000	1 092 800 000

ACTIVITY		22-PUBLIC DEBT - INTEREST				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	501 970 536	736 800 000	736 800 000	736 800 000	736 800 000
	TOTAL	501 971 262	736 800 000	736 800 000	736 800 000	736 800 000
HEAD TOTAL		1 227 462 254	2 263 600 000	2 255 649 447	2 255 649 447	2 255 649 447

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

Head :		01				
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10011	Subvention to King's Office	393 000 000	394 000 000	394 000 000	394 000 000	394 000 000
	TOTAL	393 000 000	394 000 000	394 000 000	394 000 000	394 000 000

HEAD: 02 PARLIAMENT

CONTROLLING OFFICER - Clerk to Parliament

OBJECTIVES

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

PROGRAMME DESCRIPTION

Parliament - Administrative and common services in support of Parliament.

ACTIVITY		11-PARLIAMENT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 555 242	1 008 563	984 911	1 034 157	1 085 864
01	Personnel Costs	82 167 194	129 088 792	83 513 604	85 183 876	86 887 554
02	Travel, Transport and Communication	6 952 782	4 747 807	4 747 804	4 985 194	5 234 454
04	Professional and Special Services	41 550 420	39 398 211	8 398 207	8 818 117	9 259 023
06	Consumable Materials and Supplies	753 123	210 561	210 561	221 089	232 144
07	Durable Materials and Equipment	4 913 761		100 000	105 000	110 250
11	Grants and Subsidies - External	2 268 598	2 585 265	2 585 265	2 585 265	2 585 265
TOTAL		140 161 120	177 039 198	100 540 352	102 932 698	105 394 554
HEAD TOTAL		140 161 120	177 039 198	100 540 352	102 932 698	105 394 554

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

Head : 02						
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11108	Commonwealth Parliamentary Assoc.	623 463	650 056	650 056	650 056	650 056
11112	Commonwealth Parliamentary Association	215 135	335 209	335 209	335 209	335 209
11221	SADC Parliamentary Forum	1 430 000	1 600 000	1 600 000	1 600 000	1 600 000
	TOTAL	2 268 598	2 585 265	2 585 265	2 585 265	2 585 265

HEAD: 03 PRIVATE AND CABINET OFFICES

CONTROLLING OFFICER - Principal Secretary to Cabinet

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-PRIME MINISTER				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	119 190	402 511	393 566	413 244	433 906
01	Personnel Costs		3 945 375	750 000	765 000	780 300
02	Travel, Transport and Communication	1 545 584	292 435	292 434	307 056	322 408
04	Professional and Special Services	371 857	339 715	339 714	356 700	374 535
06	Consumable Materials and Supplies	170 166	100 491	100 491	105 516	110 791
10	Grants and Subsidies - Internal		43 750 000			
TOTAL		2 206 797	48 830 527	1 876 205	1 947 516	2 021 940

ACTIVITY		11-PRIVATE AND CABINET OFFICES				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 528 140	1 584 365	1 549 156	1 626 614	1 707 945

01	Personnel Costs	18 466 079	17 322 637	18 846 363	19 223 290	19 607 756
02	Travel, Transport and Communication	655 298	291 237	291 230	305 792	321 081
04	Professional and Special Services	1 844 837	2 068 803	7 568 796	7 947 236	8 344 598
06	Consumable Materials and Supplies	462 119	503 047	4 368 917	4 587 363	4 816 731
07	Durable Materials and Equipment	102 783				
10	Grants and Subsidies - Internal	43 750 000		39 375 000	39 375 000	39 375 000
11	Grants and Subsidies - External	238 696	1 000 000	1 000 000	1 000 000	1 000 000
TOTAL		69 047 953	22 770 088	72 999 462	74 065 295	75 173 111
HEAD TOTAL		71 254 750	71 600 615	74 875 667	76 012 811	77 195 051

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

Head : 03		2017/18	2018/19	2019/20	2020/21	2021/22
DETAIL		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
ITEM	Description					
10516	National Emergency Response Council On HIV/AIDS	43 750 000	43 750 000	39 375 000	39 375 000	39 375 000
11069	Common Wealth Partnership	238 696	1 000 000	1 000 000	1 000 000	1 000 000
TOTAL		43 988 696	44 750 000	40 375 000	40 375 000	40 375 000

HEAD: 04 MINISTRY OF TOURISM & ENVIRONMENTAL AFFAIRS

CONTROLLING OFFICER - Principal Secretary - Tourism and Environment

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 792	194 000	174 600	183 330	192 497
01	Personnel Costs	1 648 251	2 901 649	1 478 357	1 507 924	1 538 083
02	Travel, Transport and Communication	365 810	329 844	629 842	661 334	694 401
04	Professional and Special Services	159 327	110 480	110 479	116 003	121 803
	TOTAL	2 175 181	3 535 973	2 393 278	2 468 591	2 546 784

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 720 379	2 149 331	2 100 949	2 205 996	2 316 296

01	Personnel Costs	5 280 215	4 482 648	5 473 147	5 582 610	5 694 262
02	Travel, Transport and Communication	878 280	277 522	277 521	291 397	305 967
04	Professional and Special Services	332 871	177 250	677 247	711 109	746 665
06	Consumable Materials and Supplies	57 406	71 740	71 740	75 327	79 093
10	Grants and Subsidies - Internal	35 223 140	35 223 145	31 700 860	31 700 860	31 700 860
11	Grants and Subsidies - External	356 636	252 000	252 000	973 573	973 573
TOTAL		44 848 927	42 633 637	40 553 464	41 540 872	41 816 716

ACTIVITY		14-TOURISM GAMING & WILD LIFE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	318 803	513 779	502 362	527 480	553 854
01	Personnel Costs	1 575 977	1 914 186	2 258 639	2 303 812	2 349 888
02	Travel, Transport and Communication	288 117	88 664	88 661	93 094	97 749
04	Professional and Special Services	86 476	241 334	241 331	253 398	266 067
06	Consumable Materials and Supplies	18 093	20 241	20 241	21 253	22 316
10	Grants and Subsidies - Internal	16 307 700	16 307 700	14 676 930	14 676 930	14 676 930
11	Grants and Subsidies - External	1 161 869	1 161 869	1 161 869	328 296	328 296
TOTAL		19 757 035	20 247 773	18 950 033	18 204 263	18 295 100

ACTIVITY		15-DEPARTMENT OF FORESTRY				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22

ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	329 676	565 268	552 707	580 342	609 359
01	Personnel Costs	5 609 075	5 092 272	5 666 284	5 904 082	6 199 287
02	Travel, Transport and Communication	152 418	89 546	89 544	94 021	98 722
04	Professional and Special Services	221 001	331 961	331 958	348 556	365 984
06	Consumable Materials and Supplies	224 380	182 067	182 067	191 170	200 729
TOTAL		6 536 549	6 261 114	6 822 560	7 118 171	7 474 081

ACTIVITY	16-DEPARTMENT OF METEOROLOGY					
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	166 903	615 346	601 672	631 755	663 343
01	Personnel Costs	8 821 326	8 788 859	9 813 293	10 047 785	10 550 175
02	Travel, Transport and Communication	477 220	380 343	380 342	399 359	419 327
04	Professional and Special Services	208 094	429 964	429 963	451 461	474 034
06	Consumable Materials and Supplies	134 256	696 009	696 009	730 809	767 350
11	Grants and Subsidies - External	181 657	181 657	199 657	199 657	199 657
TOTAL		9 989 456	11 092 178	12 120 936	12 460 826	13 073 886
HEAD TOTAL		83 307 147	83 770 675	80 840 271	81 792 723	83 206 567

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

Head : 04						
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10106	Swazi National Trust Commission	19 753 188	19 753 190	17 777 945	17 777 945	17 777 945
10128	Eswatini Tourism Authority	16 307 700	16 307 700	14 676 930	14 676 930	14 676 930
10133	Eswatini Environmental Authority	15 469 952	15 469 955	13 922 915	13 922 915	13 922 915
11012	Subscriptions to World Meteorology Organisation	181 657	181 657	181 657	181 657	181 657
11033	United Nations Environment Programme	244 636	140 000	140 000	140 000	140 000
11056	International Union for the Conservation of Nature	112 000	112 000	112 000	112 000	112 000
11059	World Tourism Organisation	328 296	328 296	328 296	328 296	328 296
11078	United Nations Forum Co-Ordination Of Climate Change UNFCCC			18 000	18 000	18 000
11203	RETOSA	833 573	833 573	833 573	833 573	833 573
	TOTAL	53 231 002	52 944 714	47 991 316	47 991 316	47 991 316

HEAD: 05 POLICE

CONTROLLING OFFICER - Commissioner of Police

OBJECTIVES**PROGRAMME DESCRIPTION**

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

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

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 337 101	608 953	595 420	625 191	656 451
01	Personnel Costs	188 211 193	151 585 295	181 693 020	185 326 880	189 269 117
02	Travel, Transport and Communication	52 053 777	7 439 622	12 439 619	13 061 600	13 714 680
03	Drugs	414 587				
04	Professional and Special Services	77 544 682	62 073 369	69 573 366	73 052 034	76 704 636
06	Consumable Materials and Supplies	9 164 713	11 810 392	22 310 392	23 425 912	24 597 207
	TOTAL	333 726 053	233 517 631	286 611 817	295 491 617	304 942 091

ACTIVITY		12-TRAINING				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 534 086	71 456	69 868	73 362	77 030
01	Personnel Costs	111 052 896	109 322 150	113 981 946	116 261 585	118 586 817
02	Travel, Transport and Communication	7 765	36 210	36 209	38 019	39 920
TOTAL		113 594 746	109 429 816	114 088 023	116 372 966	118 703 767

ACTIVITY		22-GENERAL POLICING				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 982 006				
01	Personnel Costs	234 828 569	241 839 807	261 600 290	266 832 296	272 168 942
02	Travel, Transport and Communication	994 888	1 397 052	1 397 049	1 466 901	1 540 247
04	Professional and Special Services	121				
06	Consumable Materials and Supplies	-4 000				
TOTAL		246 801 584	243 236 859	262 997 339	268 299 197	273 709 189

ACTIVITY		23-SUPPORT SERVICES				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	102 884 983	66 360 541	63 483 714	66 657 900	69 990 795

01	Personnel Costs	160 751 990	157 725 638	166 557 943	169 889 102	173 286 884
02	Travel, Transport and Communication	-2 045	62 768	62 765	65 903	69 198
04	Professional and Special Services	20 098				
11	Grants and Subsidies - External	1 498 945	596 348	596 348	596 348	596 348
TOTAL		265 153 971	224 745 294	230 700 770	237 209 253	243 943 225

ACTIVITY		24-PROTECTION OF HEADS OF STATE AND DIPLOMATS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 166 750				
01	Personnel Costs	122 874 096	116 979 414	133 474 210	136 143 694	138 866 568
02	Travel, Transport and Communication		24 587	24 584	25 813	27 104
TOTAL		127 040 846	117 004 001	133 498 794	136 169 507	138 893 672

ACTIVITY		25-IMMIGRATION (BORDER POSTS)				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 149 350				
01	Personnel Costs	26 236 015	24 086 407	26 784 815	27 320 511	27 866 922
02	Travel, Transport and Communication		11 473	11 472	12 046	12 648
TOTAL		36 385 365	24 097 880	26 796 287	27 332 557	27 879 570

HEAD TOTAL	1 122 713 812	952 031 481	1 054 693 030	1 080 875 097	1 108 071 513
-------------------	----------------------	--------------------	----------------------	----------------------	----------------------

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

Head :	05					
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11020	Subscription to Interpol	1 498 945	596 348	596 348	596 348	596 348
	TOTAL	1 498 945	596 348	596 348	596 348	596 348

HEAD: 06 DEPUTY PRIME MINISTER'S OFFICE

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-DEPUTY PRIME MINISTER'S OFFICE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	196 710	64 937	263 494	276 668	290 502
01	Personnel Costs	1 390 235	3 307 952	1 399 805	1 427 801	1 456 357
02	Travel, Transport and Communication	554 986	333 898	333 897	350 592	368 121
04	Professional and Special Services	151 515	34 942	34 940	36 687	38 521
06	Consumable Materials and Supplies		608	608	638	670

TOTAL	2 293 446	3 742 336	2 032 744	2 092 386	2 154 171
--------------	------------------	------------------	------------------	------------------	------------------

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 454 932	2 284 842	2 234 067	2 345 771	2 463 059
01	Personnel Costs	3 972 105	3 411 226	4 214 758	4 299 053	4 385 034
02	Travel, Transport and Communication	816 582	412 306	412 305	432 920	454 566
04	Professional and Special Services	301 731	146 605	146 603	153 933	161 630
06	Consumable Materials and Supplies	5 288	213 744	213 744	224 431	235 653
TOTAL		10 550 639	6 468 723	7 221 477	7 456 108	7 699 942

ACTIVITY		12-DEPARTMENT OF SOCIAL WELFARE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 485 587	2 529 635	2 390 681	2 510 215	2 635 726
01	Personnel Costs	15 688 634	17 053 933	18 996 786	20 108 886	21 114 330
02	Travel, Transport and Communication	858 150	147 464	147 461	154 834	162 576
04	Professional and Special Services	2 674 005	473 339	473 337	497 004	521 854
06	Consumable Materials and Supplies	412 195	101 390	101 390	106 460	111 782
10	Grants and Subsidies - Internal	529 287 519	622 095 854	618 201 854	618 201 854	618 201 854
TOTAL		551 406 091	642 401 615	640 311 509	641 579 253	642 748 123

ACTIVITY		13-NATIONAL CHILDREN SERVICE DEPARTMENT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	168 653	333 208	325 803	342 093	359 198
01	Personnel Costs	1 098 636	2 469 557	3 031 474	3 092 103	3 153 946
02	Travel, Transport and Communication	72 828	97 200	97 200	102 060	107 163
04	Professional and Special Services	332 079	630 000	630 000	661 500	694 575
TOTAL		1 672 195	3 529 965	4 084 477	4 197 756	4 314 882

ACTIVITY		14-NATIONAL DISASTER MANAGEMENT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	432 173	839 544	740 340	777 357	816 224
01	Personnel Costs	2 106 603	2 665 241	3 154 965	3 218 064	3 282 426
02	Travel, Transport and Communication	186 362	221 822	221 822	232 913	244 559
04	Professional and Special Services	596 788	1 669 500	1 669 500	1 752 975	1 840 624
06	Consumable Materials and Supplies	61 405	237 412	237 412	249 283	261 747
07	Durable Materials and Equipment	19 954				
10	Grants and Subsidies - Internal	22 768 596	22 893 600	21 393 600	21 393 600	21 393 600
TOTAL		26 171 881	28 527 120	27 417 639	27 624 192	27 839 180

ACTIVITY		15-DEPARTMENT OF GENDER AND FAMILY ISSUES				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	63 878	149 572	146 248	153 560	161 239
01	Personnel Costs	1 615 142	1 483 814	1 514 334	1 544 621	1 575 513
02	Travel, Transport and Communication	49 338	25 955	25 954	27 252	28 614
04	Professional and Special Services	74 810	108 045	108 043	113 445	119 117
06	Consumable Materials and Supplies	28 876	15 020	15 020	15 771	16 560
TOTAL		1 832 045	1 782 406	1 809 599	1 854 649	1 901 043

ACTIVITY		31-COMMUNITY DEVELOPMENT I				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 553	48 516	47 438	49 810	52 301
TOTAL		11 553	48 516	47 438	49 810	52 301

HEAD TOTAL		593 937 850	686 500 681	682 924 883	684 854 155	686 709 642
-------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------

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

Head : 06						
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10307	Red Cross Clinic	4 018 868	4 018 870	4 018 870	4 018 870	4 018 870
10333	Baphalali red cross	3 749 728	3 874 730	3 874 730	3 874 730	3 874 730
10500	Grants to Individuals		26 100	26 100	26 100	26 100
10504	Aging Persons	340 399 031	418 833 454	416 833 454	416 833 454	416 833 454
10509	Fire Disaster		63 900	63 900	63 900	63 900
10601	Public Assistance		30 700	30 700	30 700	30 700
10603	Child Welfare Foster Children	18 940	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	25 597 596	8 708 000	8 708 000	8 708 000	8 708 000
10706	Military Pensions	1 675 800	3 894 000	2 000 000	2 000 000	2 000 000
10711	Education Fund For Orphaned & Disadvantaged Children	161 210 552	190 000 000	190 000 000	190 000 000	190 000 000
10715	National Disaster Management Agency	15 000 000	15 000 000	13 500 000	13 500 000	13 500 000
	TOTAL	552 056 115	644 989 454	639 595 454	639 595 454	639 595 454

HEAD: 07 MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

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

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		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	23 612	194 000	174 600	183 330	192 497
01	Personnel Costs	1 720 310	3 080 795	1 819 731	1 856 126	1 893 248
02	Travel, Transport and Communication	226 894	117 495	117 493	123 368	129 536
04	Professional and Special Services	6 433	13 251	13 249	13 911	14 607
06	Consumable Materials and Supplies		4 326	4 326	4 542	4 769
	TOTAL	1 977 249	3 409 867	2 129 399	2 181 277	2 234 657

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 520 046	2 078 534	2 031 105	2 132 660	2 239 293
01	Personnel Costs	9 640 262	31 789 041	11 519 028	11 749 409	11 984 397
02	Travel, Transport and Communication	2 185 355	3 628 738	3 628 728	3 810 164	4 000 673
04	Professional and Special Services	174 850 133	101 559 426	7 259 418	2 372 389	2 491 008
05	Rentals (Land, Buildings and Computer Equipment)		12 000 000	8 000 000	8 400 000	8 820 000
06	Consumable Materials and Supplies	563 061	10 149 385	149 385	156 854	164 697
07	Durable Materials and Equipment	1 095 033		2 000 000	2 100 000	2 205 000
10	Grants and Subsidies - Internal	4 734 225	4 468 770	4 468 770	4 468 770	4 468 770
11	Grants and Subsidies - External	6 961 987	7 993 793	7 993 793	7 993 793	7 993 793
	TOTAL	202 550 102	173 667 687	47 050 227	43 184 039	44 367 631

ACTIVITY		12-MISSIONS ABROAD				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 367				
01	Personnel Costs	38 048 200	55 038 970	121 594 715	124 026 609	126 507 141
02	Travel, Transport and Communication	51 746 509	6 378 670	6 378 648	6 697 580	7 032 459
04	Professional and Special Services	7 267 721	17 709 528	17 709 492	18 594 967	19 524 715
05	Rentals (Land, Buildings and Computer Equipment)	13 443 112	60 514 411	60 514 411	63 540 132	66 717 138

06	Consumable Materials and Supplies	1 094 669	2 697 459	2 697 459	2 832 332	2 973 949
07	Durable Materials and Equipment	1 838 682	1 261 730	1 791 730	1 881 317	1 975 382
TOTAL		113 440 261	143 600 768	210 686 455	217 572 937	224 730 784

ACTIVITY		14-NATIONAL COORDINATION OF SADC AFFAIRS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	970 774	888 402	971 299	1 049 003	1 101 453
TOTAL		970 774	888 402	971 299	1 049 003	1 101 453

ACTIVITY		15-INTERNATIONAL RELATIONS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	53 454 141	100 000 000	120 000 000	126 000 000	132 300 000
04	Professional and Special Services	460 538				
TOTAL		53 914 679	100 000 000	120 000 000	126 000 000	132 300 000

HEAD TOTAL		372 853 065	421 566 723	380 837 380	389 987 255	404 734 525
-------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------

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

Head :		07				
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22

ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10004	UNDP Local Office	4 734 225	4 468 770	4 468 770	4 468 770	4 468 770
11001	United Nations Regular Budget	629 382	685 305	685 305	685 305	685 305
11024	United Nations Disengagement Force		33 727	33 727	33 727	33 727
11025	African, Caribbean and Pacific Countries Ad Hoc Committee	613 365	613 365	613 365	613 365	613 365
11027	United Nations Interim Force		26 428	26 428	26 428	26 428
11047	Un Observer Mission in El Salvador (ONUSAL) (ONUCA)		52 856	52 856	52 856	52 856
11048	Un Operation in Somalia (UNOSOM & UNOSOM 11)		164 946	164 946	164 946	164 946
11049	Un Observer Mission in Georgia (UNOMIG)		2 730	2 730	2 730	2 730
11050	UN Mission in Haiti (UNMIH)		43 746	43 746	43 746	43 746
11051	UN Observer Mission in Liberia (UNOMIL)		3 650	3 650	3 650	3 650
11052	UN Observer Mission Uganda-Rwanda (UNOMUR)		3 650	3 650	3 650	3 650
11053	UN Assistance Mission for Rwanda (UNAMIR)		17 320	17 320	17 320	17 320
11101	Commonwealth Secretariat	954 532	1 029 865	1 029 865	1 029 865	1 029 865
11109	Commonwealth Foundation	649 538	698 618	698 618	698 618	698 618
11201	Organisation for African Unity	4 112 698	4 112 698	4 112 698	4 112 698	4 112 698
11205	UN Angola Verification Mission		161 297	161 297	161 297	161 297
11207	UN Peace Keeping Force in Cyprus	2 472	28 248	28 248	28 248	28 248
11210	UN Transitional Authority in Cambodia		4 590	4 590	4 590	4 590
11211	UN Protection Force		310 754	310 754	310 754	310 754
	TOTAL	11 696 212	12 462 563	12 462 563	12 462 563	12 462 563

HEAD: 08 MINISTRY OF DEFENCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Defence

OBJECTIVES

Defence - To ensure the security of the country.

PROGRAMME DESCRIPTION

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

ACTIVITY 10-MINISTER'S OFFICE						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	237 222				
01	Personnel Costs	129 827 617	139 983 144	136 823 955	145 058 541	152 311 468
02	Travel, Transport and Communication	49 881 992	1 327 974	1 327 973	1 394 372	1 464 090
04	Professional and Special Services	604 013	7 118	7 118	7 474	7 848
06	Consumable Materials and Supplies	148 761	3 793 701	3 793 701	3 983 386	4 182 555
TOTAL		180 699 606	145 111 938	141 952 747	150 443 773	157 965 961

ACTIVITY 11-MINISTRY ADMINISTRATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 262 346	28 761 241	1 722 102	1 808 207	1 898 617

01	Personnel Costs	11 368 890	10 160 279	11 363 586	11 976 673	12 525 507
02	Travel, Transport and Communication	2 874 290	827 903	827 900	869 295	912 760
03	Drugs		800 000	800 000	840 000	882 000
04	Professional and Special Services	9 730 833	505 816	505 815	531 106	557 661
06	Consumable Materials and Supplies	5 234 174	2 257 282	2 257 282	2 370 146	2 488 653
07	Durable Materials and Equipment	193 002				
11	Grants and Subsidies - External		420 000	420 000	420 000	420 000
TOTAL		30 663 535	43 732 520	17 896 685	18 815 427	19 685 198

ACTIVITY 12-DEFENCE						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	86 949 562	47 312 609	48 324 015	50 740 215	53 277 226
01	Personnel Costs	766 205 908	763 887 761	848 796 833	867 745 622	906 132 903
02	Travel, Transport and Communication	1 807 312	1 839 052	1 839 049	1 931 001	2 027 552
03	Drugs	2 571 001	1 879 745	1 879 745	1 973 732	2 072 419
04	Professional and Special Services	9 875 378	6 318 293	6 318 289	6 634 203	6 965 914
05	Rentals (Land, Buildings and Computer Equipment)	9 892	50 000	50 000	52 500	55 125
06	Consumable Materials and Supplies	183 027 639	116 902 110	160 902 110	168 947 216	177 394 576
07	Durable Materials and Equipment	805 419				
TOTAL		1 051 252 111	938 189 569	1 068 110 041	1 098 024 490	1 147 925 715

HEAD TOTAL	1 262 616 816	1 127 034 027	1 227 959 473	1 267 283 690	1 325 576 874
-------------------	----------------------	----------------------	----------------------	----------------------	----------------------

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

Head :		08				
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11057	Organisation for Prohibition of Chemical Weapons		140 000	140 000	140 000	140 000
11064	NUCLEAR TEST BAN TREATY		140 000	140 000	140 000	140 000
11067	C.I.S.M./E.S.A.L.O. SECRETARIAT		140 000	140 000	140 000	140 000
	TOTAL		420 000	420 000	420 000	420 000

HEAD: 09 MINISTRY OF TINKUNDLA ADMINISTRATION & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	74 202	193 999	174 600	309 389	324 858
01	Personnel Costs	1 719 516	2 940 777	1 566 213	1 597 537	1 629 488
02	Travel, Transport and Communication	331 619	72 525	72 523	76 149	79 957
04	Professional and Special Services	16 900	158 078	158 076	165 980	174 279
06	Consumable Materials and Supplies	599	2 389	2 389	2 508	2 634
TOTAL		2 142 836	3 367 768	1 973 801	2 151 563	2 211 216

ACTIVITY		11-THE MINISTRY ADMINISTRATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22

ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 196 684	1 239 904	1 211 731	1 272 318	1 335 933
01	Personnel Costs	9 633 723	11 128 574	11 437 775	11 666 531	11 899 861
02	Travel, Transport and Communication	1 516 949	204 938	204 936	215 183	225 942
04	Professional and Special Services	241 946	254 210	254 209	266 919	280 265
06	Consumable Materials and Supplies	24 784	66 664	66 664	69 997	73 497
10	Grants and Subsidies - Internal	115 141 500	118 000 000	116 195 000	116 195 000	116 195 000
TOTAL		131 755 585	130 894 290	129 370 315	129 685 948	130 010 498

ACTIVITY	12-REGIONAL ADMINISTRATION					
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 464 073	2 762 081	2 571 114	2 699 670	2 834 654
01	Personnel Costs	105 421 643	123 567 676	94 254 010	96 139 090	98 061 872
02	Travel, Transport and Communication	455 889	640 895	640 888	672 932	706 579
04	Professional and Special Services	13 175 732	15 679 144	23 679 139	24 863 096	26 106 251
06	Consumable Materials and Supplies	173 064	610 570	610 570	641 099	673 153
TOTAL		120 690 400	143 260 367	121 755 721	125 015 887	128 382 509

ACTIVITY	14-PLANNING UNIT					
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE

02	Travel, Transport and Communication	6 409	35 733	35 732	37 519	39 395
04	Professional and Special Services		41 433	41 433	43 505	45 680
TOTAL		6 409	77 166	77 165	81 023	85 074

ACTIVITY		15-CENTRAL RURAL DEVELOPMENT UNIT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs		404 389	434 827	443 524	452 394
02	Travel, Transport and Communication		7 862	7 860	8 253	8 666
04	Professional and Special Services		1 493	1 493	1 568	1 646
06	Consumable Materials and Supplies		3 622	3 622	3 803	3 993
TOTAL			417 366	447 802	457 148	466 699

ACTIVITY		31-COMMUNITY DEVELOPMENT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	532 763	1 116 747	1 091 930	1 146 527	1 203 853
01	Personnel Costs	9 146 626	9 103 399	9 734 216	10 168 637	10 677 069
02	Travel, Transport and Communication	90 993	98 462	98 461	103 384	108 553
04	Professional and Special Services	192 012	818 358	818 356	859 274	902 237
06	Consumable Materials and Supplies	139 770	180 361	180 361	189 379	198 848
TOTAL		10 102 165	11 317 327	11 923 324	12 467 201	13 090 561

ACTIVITY		35-DECENTRALISATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	52 616	104 914	102 582	107 712	113 097
02	Travel, Transport and Communication	85 015	115 122	115 121	120 877	126 921
04	Professional and Special Services	60 053	481 825	481 824	505 915	531 211
06	Consumable Materials and Supplies	30 603	92 158	92 158	96 766	101 604
07	Durable Materials and Equipment	6 886				
	TOTAL	235 173	794 019	791 685	831 270	872 833
HEAD TOTAL		264 932 568	290 128 302	266 339 814	270 690 040	275 119 390

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

Head :		09				
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10131	Regional Development Fund	110 000 000	118 000 000	110 000 000	110 000 000	110 000 000
10216	Subvention To Tinkhundla Centres	5 141 500		6 195 000	6 195 000	6 195 000
	TOTAL	115 141 500	118 000 000	116 195 000	116 195 000	116 195 000

HEAD: 10 MINISTRY OF NATURAL RESOURCES AND ENERGY

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

OBJECTIVES

PROGRAMME DESCRIPTION

Power and Water - To provide and maintain facilities for ensuring availability of adequate power and water and ensure optimal land use. 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		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 364	194 000	174 600	183 330	192 497
01	Personnel Costs	1 701 518	2 940 905	1 578 371	1 664 681	1 747 915
02	Travel, Transport and Communication	-1 298 519	311 166	311 165	326 723	343 059
04	Professional and Special Services	51 852	21 119	21 117	22 173	23 281
06	Consumable Materials and Supplies	32 500	1 842	1 842	1 934	2 031
TOTAL		496 715	3 469 031	2 087 095	2 198 841	2 308 783

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE

00	CTA Vehicle Charges	13 803 188	8 092 647	8 003 500	8 403 675	8 823 858
01	Personnel Costs	8 803 400	8 514 679	9 063 593	9 140 680	9 597 714
02	Travel, Transport and Communication	710 794	379 546	379 543	398 520	418 446
03	Drugs		5 000	5 000	5 250	5 513
04	Professional and Special Services	486 713	1 850 833	3 050 830	3 203 372	3 363 540
06	Consumable Materials and Supplies	30 141	464 337	464 337	487 554	511 932
07	Durable Materials and Equipment	17 270				
TOTAL		23 851 506	19 307 042	20 966 803	21 639 051	22 721 003

ACTIVITY		26-LANDS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	33 290	126 478	123 667	129 851	136 343
01	Personnel Costs	11 550 066	6 769 151	7 193 038	7 828 881	8 170 325
02	Travel, Transport and Communication	21 779	51 610	51 604	54 184	56 893
04	Professional and Special Services	471 557	427 972	1 597 168	1 677 026	1 760 878
06	Consumable Materials and Supplies	64 427	46 425	46 425	48 746	51 184
TOTAL		12 141 121	7 421 635	9 011 902	9 738 689	10 175 623

ACTIVITY		34-DEPARTMENT OF WATER AFFAIRS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE

00	CTA Vehicle Charges	1 127 891	2 356 061	2 303 704	2 418 889	2 539 833
01	Personnel Costs	30 168 648	29 004 759	31 821 506	32 831 173	34 472 731
02	Travel, Transport and Communication	109 968	128 743	128 735	135 172	141 930
03	Drugs	30 848				
04	Professional and Special Services	554 214	2 806 639	2 806 630	2 946 962	3 094 310
06	Consumable Materials and Supplies	1 169	112 569	112 569	118 197	124 107
10	Grants and Subsidies - Internal	9 406 416	9 406 418	9 406 418	9 406 418	9 406 418
TOTAL		41 399 153	43 815 189	46 579 562	47 856 810	49 779 330

ACTIVITY		36-RURAL WATER SUPPLY BRANCH				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	470 336	1 347 805	1 317 854	1 383 746	1 452 934
02	Travel, Transport and Communication	64 776	112 403	112 402	118 022	123 923
04	Professional and Special Services	188 883	345 169	345 164	362 422	380 543
06	Consumable Materials and Supplies	556	65 655	65 655	68 938	72 385
TOTAL		724 551	1 871 032	1 841 075	1 933 128	2 029 785

ACTIVITY		45-SURVEYS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	123 194	226 384	221 353	232 421	244 042

01	Personnel Costs	6 006 460	6 315 651	7 487 100	7 762 068	8 150 171
02	Travel, Transport and Communication	83 845	58 537	58 535	61 462	64 535
04	Professional and Special Services	403 927	189 266	189 264	198 727	208 664
06	Consumable Materials and Supplies	6 406	71 168	71 168	74 726	78 463
11	Grants and Subsidies - External		718 000	718 000	718 000	718 000
TOTAL		6 623 832	7 579 007	8 745 420	9 047 404	9 463 875

ACTIVITY 46-ENERGY						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	6 876 964	6 884 219	7 712 402	7 789 394	8 178 864
02	Travel, Transport and Communication	101 148	54 110	54 108	56 813	59 654
04	Professional and Special Services	7 574	61 574	61 572	64 651	67 883
06	Consumable Materials and Supplies	16 154	94 454	94 454	99 177	104 136
10	Grants and Subsidies - Internal	5 400 000	5 400 000	2 800 000	2 800 000	2 800 000
11	Grants and Subsidies - External	631 047	380 071	380 071	380 071	380 071
TOTAL		13 032 886	12 874 428	11 102 607	11 190 106	11 590 608
HEAD TOTAL		98 325 024	96 337 364	100 334 464	103 604 029	108 069 006

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

Head :						
10						
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10413	Komati Based Water Authority	9 406 416	9 406 418	9 406 418	9 406 418	9 406 418
10414	Eswatini Energy Regulatory Authority	5 400 000	5 400 000	2 800 000	2 800 000	2 800 000
11014	East African Regional Centre - Surveying And Mapping		718 000	718 000	718 000	718 000
11061	World Energy Council	249 863	138 329	138 329	138 329	138 329
11086	International Renewable Energy Agency	4 932	8 085	8 085	8 085	8 085
11124	SUBSCRIPTION TO PLATTS McGraw HILL COMPANIES.	376 252	233 657	233 657	233 657	233 657
	TOTAL	15 437 463	15 904 489	13 304 489	13 304 489	13 304 489

HEAD: 15 GEOLOGICAL SURVEYS, MINERALS AND MINES DEPARTMENTS

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

OBJECTIVES

Exploration and identification of mineral resources

PROGRAMME DESCRIPTION

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

ACTIVITY		11-DEPARTMENTAL ADMINISTRATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 351 676	4 308 639	4 212 892	4 423 536	4 644 713
01	Personnel Costs	2 485 212	2 514 634	2 647 268	2 625 769	2 757 058
02	Travel, Transport and Communication	296 442	54 114	54 112	56 818	59 658
04	Professional and Special Services	544 780	45 924	45 922	48 218	50 629
06	Consumable Materials and Supplies	118 990	28 400	28 400	29 820	31 311
TOTAL		7 797 101	6 951 712	6 988 594	7 184 161	7 543 370

ACTIVITY		12-GEOLOGICAL SURVEY				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 178 043	1 084 540	1 060 439	1 113 461	1 169 134

01	Personnel Costs	7 003 399	6 641 932	7 102 085	7 334 912	7 701 657
02	Travel, Transport and Communication	40 139	110 925	110 916	116 462	122 285
03	Drugs		2 801	2 801	2 941	3 088
04	Professional and Special Services	1 581	218 082	338 072	354 976	372 724
05	Rentals (Land, Buildings and Computer Equipment)		118	118	124	130
06	Consumable Materials and Supplies		592 037	592 037	621 639	652 721
TOTAL		8 223 162	8 650 434	9 206 468	9 544 514	10 021 739

ACTIVITY		13-MINING ADMIN.				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	56 511	176 962	173 029	181 681	190 765
01	Personnel Costs	2 733 129	1 418 325	1 641 293	1 724 836	1 796 078
02	Travel, Transport and Communication	-546 163	74 362	74 360	78 078	81 982
04	Professional and Special Services	140 906	1 286 539	1 286 538	1 350 865	1 418 408
05	Rentals (Land, Buildings and Computer Equipment)	329 906	541 837	541 837	568 929	597 375
06	Consumable Materials and Supplies		34 113	34 113	35 819	37 610
TOTAL		2 714 290	3 532 138	3 751 170	3 940 207	4 122 218
HEAD TOTAL		18 734 553	19 134 284	19 946 232	20 668 883	21 687 327

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; mechanization 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		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7 346	194 000	174 600	183 330	192 497
01	Personnel Costs	1 662 537	2 906 256	1 360 728	1 387 943	1 415 701
02	Travel, Transport and Communication	651 723	125 163	125 162	131 420	137 991
04	Professional and Special Services	30 471	12 005	12 003	12 603	13 233
06	Consumable Materials and Supplies		9 280	9 280	9 744	10 231
TOTAL		2 352 077	3 246 705	1 681 773	1 725 040	1 769 653

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12 626 781	29 832 746	26 849 472	33 336 163	35 002 972
01	Personnel Costs	10 242 425	9 616 833	10 722 616	11 156 473	11 714 297
02	Travel, Transport and Communication	2 816 316	1 743 425	1 743 419	1 830 590	1 922 119
04	Professional and Special Services	5 295 045	7 127 387	7 127 379	7 483 748	7 857 935
06	Consumable Materials and Supplies	11 435 972	369 867	369 867	388 360	407 778
10	Grants and Subsidies - Internal		157 500	157 500	157 500	157 500
11	Grants and Subsidies - External	695 455	852 342	852 342	852 342	852 342
TOTAL		43 111 993	49 700 101	47 822 595	55 205 177	57 914 944

ACTIVITY		12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	51 049	204 617	200 070	210 073	220 577
01	Personnel Costs	4 539 325	5 083 211	6 165 807	6 389 072	6 708 525
02	Travel, Transport and Communication	69 831	44 933	44 933	47 180	49 539
04	Professional and Special Services	16 645	83 535	83 533	87 710	92 095
06	Consumable Materials and Supplies	3 312	21 293	21 293	22 358	23 476
11	Grants and Subsidies - External	281 176	963 235	963 235	963 235	963 235
TOTAL		4 961 338	6 400 824	7 478 871	7 719 627	8 057 446

ACTIVITY		21-DEPARTMENT OF LIVESTOCK PRODUCTION & EXTENSION SERVICES				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 027 359	6 698 071	6 028 264	9 162 986	9 621 136
01	Personnel Costs	87 416 347	80 029 354	87 911 577	94 478 591	99 202 521
02	Travel, Transport and Communication	477 610	463 678	463 648	486 830	511 172
03	Drugs	19 656				
04	Professional and Special Services	699 342	1 530 523	1 530 499	1 607 024	1 687 375
06	Consumable Materials and Supplies	9 579 294	12 377 004	12 377 004	12 995 854	13 645 647
07	Durable Materials and Equipment	113 200				
	TOTAL	102 332 809	101 098 630	108 310 992	118 731 286	124 667 850

ACTIVITY		22-AGRICULTURE PROMOTION & EXTENTION SERVICES				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 227 970	15 952 861	15 540 625	16 317 656	17 133 539
01	Personnel Costs	56 560 194	50 063 344	52 561 732	56 544 120	59 371 326
02	Travel, Transport and Communication	259 010	203 157	203 128	213 284	223 949
04	Professional and Special Services	274 394	3 137 830	2 137 809	2 244 699	2 356 934
06	Consumable Materials and Supplies	534 561	695 061	41 895 061	43 989 814	46 189 305
07	Durable Materials and Equipment	113 200				
10	Grants and Subsidies - Internal	18 233 805	19 021 064	17 287 128	17 287 128	17 287 128

TOTAL	85 203 134	89 073 317	129 625 483	136 596 702	142 562 181
--------------	-------------------	-------------------	--------------------	--------------------	--------------------

ACTIVITY 23-FISHERIES						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 305				
01	Personnel Costs	1 435 184	1 345 442	1 366 829	1 445 935	1 518 232
02	Travel, Transport and Communication	30 258	36 533	36 531	38 358	40 275
04	Professional and Special Services	35 700	4 545	4 544	4 771	5 010
06	Consumable Materials and Supplies		144 797	144 797	152 037	159 639
TOTAL		1 507 448	1 531 317	1 552 701	1 641 101	1 723 156

ACTIVITY 24-FORESTRY						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	34 103	194 506	190 184	199 693	209 678
TOTAL		34 103	194 506	190 184	199 693	209 678

ACTIVITY 26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING & DEVELOPMENT						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 558 127	8 342 730	8 157 336	8 565 203	8 993 463

01	Personnel Costs	15 040 185	14 514 780	15 909 094	16 371 822	17 190 413
02	Travel, Transport and Communication	201 462	59 056	59 050	62 003	65 103
04	Professional and Special Services	247 262	1 125 662	1 125 656	1 181 939	1 241 036
06	Consumable Materials and Supplies	486 977	515 665	515 665	541 448	568 521
07	Durable Materials and Equipment	106 970				
TOTAL		26 640 983	24 557 893	25 766 801	26 722 414	28 058 535

ACTIVITY		27-DEPARTMENT OF AGRICULTURAL RESEARCH & SPECIALIST SERVICES				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 384 404	3 039 884	2 769 063	2 907 517	3 052 892
01	Personnel Costs	15 590 307	15 317 952	16 605 131	17 685 141	18 569 399
02	Travel, Transport and Communication	38 815	79 118	79 111	83 067	87 220
03	Drugs	9 156				
04	Professional and Special Services	219 359	140 045	140 040	147 042	154 394
06	Consumable Materials and Supplies	497 049	228 117	228 117	239 523	251 499
10	Grants and Subsidies - Internal	452 800	281 970	281 970	281 970	281 970
11	Grants and Subsidies - External	733 596	1 025 334	1 025 334	1 025 334	1 025 334
TOTAL		18 925 486	20 112 420	21 128 766	22 369 593	23 422 708

ACTIVITY		31-HOME ECONOMICS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22

ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15 778	59 040			
01	Personnel Costs	2 891 684	4 701 788	4 963 628	5 322 918	5 589 064
02	Travel, Transport and Communication	24 002	9 923	9 921	10 417	10 938
04	Professional and Special Services	487	99 548	99 547	104 524	109 751
06	Consumable Materials and Supplies	13 292	41 765	41 765	43 853	46 046
TOTAL		2 945 243	4 912 064	5 114 861	5 481 713	5 755 799

ACTIVITY	51-CO-OPERETIVES AND MARKETING					
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	17 230	445 047	435 157	456 915	479 761
TOTAL		17 230	445 047	435 157	456 915	479 761

HEAD TOTAL		288 031 843	301 272 824	349 108 184	376 849 261	394 621 711
-------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------

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

Head : 20						
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10006	Eswatini Water & Agricultural Development Enterprise	15 491 436	15 491 437	13 942 293	13 942 293	13 942 293
10114	World Food Programme Local Office		157 500	157 500	157 500	157 500
10135	Cotton Evolving Fund	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000
10410	Malkerns Eswatini Irrigation Development Company	456 300	423 970	423 970	423 970	423 970
10701	Show Grants And Prizes	109 859				
10708	Hhohho Farmer Training Centre	1 092 510	1 887 627	1 702 835	1 702 835	1 702 835
11005	Food And Agriculture Organisation	310 924	40 096	40 096	40 096	40 096
11013	International Office Of Epizootics	384 531	403 981	403 981	403 981	403 981
11016	International Fund For Agricultural Development	281 176	880 304	880 304	880 304	880 304
11056	International Union For The Conservation Of Nature		816 530	816 530	816 530	816 530
11206	African Training & Research Centre in Administration Development	733 596	700 000	700 000	700 000	700 000
	TOTAL	20 360 332	22 301 445	20 567 509	20 567 509	20 567 509

HEAD: 23 MINISTRY OF ECONOMIC PLANNING & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	19 349	194 000	174 600	183 330	192 497
01	Personnel Costs	1 558 933	2 845 239	1 481 093	1 561 980	1 630 079
02	Travel, Transport and Communication	2 376 251	377 539	377 539	396 416	416 237
04	Professional and Special Services	25 733	41 173	41 173	43 232	45 393
06	Consumable Materials and Supplies		624	624	655	688
	TOTAL	3 980 267	3 458 576	2 075 029	2 185 613	2 284 894

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 522 560	2 620 440	2 561 588	2 689 668	2 824 151
01	Personnel Costs	7 983 257	7 782 219	7 747 205	7 826 980	8 218 329
02	Travel, Transport and Communication	772 635	450 483	450 479	473 003	496 653
04	Professional and Special Services	13 565	34 682	34 675	36 409	38 229
06	Consumable Materials and Supplies	238 088	21 305	21 305	22 370	23 489
10	Grants and Subsidies - Internal	24 223 309	24 231 000	30 231 000	30 231 000	30 231 000
11	Grants and Subsidies - External	21 145 000	22 925 898	33 925 898	33 925 898	33 925 898
TOTAL		55 898 414	58 066 026	74 972 150	92 205 328	92 757 750

ACTIVITY		12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	152 803	231 795	226 644	237 976	249 875
01	Personnel Costs	10 375 407	10 306 136	11 638 046	12 302 346	12 917 463
02	Travel, Transport and Communication	578 921	336 099	336 094	352 899	370 544
04	Professional and Special Services	191 677	169 868	169 862	178 355	187 273
06	Consumable Materials and Supplies	9 916	63 040	63 040	66 192	69 502
TOTAL		11 308 725	11 106 938	12 433 686	13 137 768	13 794 656

ACTIVITY		31-STATISTICS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 260 626	480 729	390 980	410 530	431 056
01	Personnel Costs	13 183 306	11 293 170	12 910 313	13 295 138	13 959 895
02	Travel, Transport and Communication	248 237	210 641	210 639	221 171	232 229
04	Professional and Special Services	492 563	250 038	250 035	262 537	275 664
06	Consumable Materials and Supplies	48 625	115 640	115 640	121 422	127 493
TOTAL		17 233 357	12 350 218	13 877 607	14 310 797	15 026 337
ACTIVITY		34-DEPARTMENT OF NATIONAL POPULATION ISSUES				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication		97 200	97 200	102 060	107 163
04	Professional and Special Services	360 122	636 300	636 300	668 115	701 521
06	Consumable Materials and Supplies	18 660	64 800	64 800	68 040	71 442
TOTAL		378 782	798 300	798 300	838 215	880 126
HEAD TOTAL		88 799 545	85 780 057	104 156 773	122 677 722	124 743 763

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

Head :		23				
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10139	Micro-Projects Programme.	24 223 309	24 231 000	30 231 000	30 231 000	30 231 000
11031	Subscriptions To Southern African Development Coordination	21 000 000	21 000 000	32 000 000	32 000 000	32 000 000
11066	African Capacity Building Foundation		1 268 000	1 268 000	1 268 000	1 268 000
11076	Institute Of Economic Development		500 000	500 000	500 000	500 000
11125	U.N.F.P.A.	145 000	157 898	157 898	157 898	157 898
	TOTAL	45 368 309	47 156 898	64 156 898	81 156 898	81 156 898

HEAD: 24 MINISTRY OF HOUSING & URBAN DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	23 149	194 000	174 600	183 330	192 497
01	Personnel Costs	1 708 384	2 927 182	1 684 468	1 757 506	1 830 382
02	Travel, Transport and Communication	710 160	73 069	173 069	181 722	190 809
04	Professional and Special Services	52 039	60 411	110 410	115 931	121 727
06	Consumable Materials and Supplies	23 977	24 000	24 000	25 200	26 460
TOTAL		2 517 709	3 278 662	2 166 547	2 263 689	2 361 874

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22

ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 027 757	4 510 271	4 409 423	4 629 894	4 861 389
01	Personnel Costs	4 728 811	9 540 114	10 285 558	10 675 560	11 209 338
02	Travel, Transport and Communication	288 673	261 966	381 963	401 061	421 114
04	Professional and Special Services	372 017	368 247	838 245	880 157	924 165
06	Consumable Materials and Supplies	175 672	157 748	157 748	165 635	173 917
TOTAL		11 592 930	14 838 346	16 072 937	16 752 308	17 589 924

ACTIVITY		31-HOUSING & HUMAN SETTLEMENTS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	100 021	250 986	245 408	257 679	270 563
01	Personnel Costs	2 253 884	2 163 337	2 340 071	2 391 604	2 511 184
02	Travel, Transport and Communication	146 913	128 533	228 531	239 958	251 955
04	Professional and Special Services	392 439	652 522	1 302 519	1 367 645	1 436 027
06	Consumable Materials and Supplies	2 365	28 424	28 424	29 845	31 337
TOTAL		2 895 622	3 223 800	4 144 953	4 286 730	4 501 067

ACTIVITY		41-URBAN GOVERNMENT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	549 005	1 174 799	1 148 692	1 206 127	1 266 433
01	Personnel Costs	8 146 888	7 596 575	8 695 660	8 948 513	9 395 938

02	Travel, Transport and Communication	157 534	177 168	477 167	501 025	526 077
04	Professional and Special Services	255 480	271 725	271 722	285 308	299 574
06	Consumable Materials and Supplies	127 756	209 146	209 146	219 603	230 583
10	Grants and Subsidies - Internal	135 246 088	118 158 090	118 758 090	118 758 090	118 758 090
11	Grants and Subsidies - External	33 477	16 408	16 408	22 128	22 128
TOTAL		144 516 228	127 603 911	129 576 885	129 940 794	130 498 823
HEAD TOTAL		161 522 489	148 944 720	151 961 322	153 243 522	154 951 687

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

Head : 24						
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10002	Subvention Mbabane Town Council	19 751 280	7 663 280	7 663 280	7 663 280	7 663 280
10003	Subvention Town Council Manzini	3 677 400	3 677 400	3 677 400	3 677 400	3 677 400
10022	Grants Refuse Removal Mbabane	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10023	Grants To Amicaal.	1 080 000	1 080 000	1 080 000	1 080 000	1 080 000
10030	Grants Municipal Rates Mbabane	40 114 000	40 114 000	40 114 000	40 114 000	40 114 000
10031	Grants Municipal Rates Manzini	22 208 000	22 208 000	22 208 000	22 208 000	22 208 000
10032	Nhlangano Town Council	711 000	711 000	711 000	711 000	711 000
10033	Piggs Peak Town Council	630 000	630 000	630 000	630 000	630 000
10034	Siteki Town Council	630 000	630 000	630 000	630 000	630 000
10035	Grants Municipal Rates Nhlangano	3 274 000	3 274 000	3 274 000	3 274 000	3 274 000
10036	Grants Municipal Rates Piggs Peak	9 541 000	9 541 000	9 541 000	9 541 000	9 541 000

10037	Grants Municipal Rates Siteki	3 755 000	3 755 000	3 755 000	3 755 000	3 755 000
10038	Grants Municipal Matsapha Industrial Estate	6 246 000	6 246 000	6 246 000	6 246 000	6 246 000
10044	Subvention To New Town Councils & Town Boards	1 298 508	1 298 510	1 298 510	1 298 510	1 298 510
10046	Ezulwini Town Board	873 000	873 000	873 000	873 000	873 000
10047	Mankayane Town Board	508 500	508 500	508 500	508 500	508 500
10048	Hlatikhulu Town Board	540 900	540 900	540 900	540 900	540 900
10049	Lavumisa Town Board	508 500	508 500	508 500	508 500	508 500
10052	Ngwenya Town Board	500 400	500 400	500 400	500 400	500 400
10053	Vuvulane Town Board	630 000	630 000	630 000	630 000	630 000
10061	Subvention To Matsapha Town Board	6 223 100	1 223 100	1 223 100	1 223 100	1 223 100
10073	Malkerns Town Board (Subvention)	520 000	520 000	520 000	520 000	520 000
10074	Grants Municipal Rates Malkerns	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000
10075	Buhleni Town Board			600 000	600 000	600 000
10143	Ezulwini Property Rate	1 381 500	1 381 500	1 381 500	1 381 500	1 381 500
10144	Mankayane Property Rate	835 000	835 000	835 000	835 000	835 000
10145	Hlathikhulu Property Rate	569 000	569 000	569 000	569 000	569 000
10146	Lavumisa Property Rate	431 000	431 000	431 000	431 000	431 000
10147	Nwenya Property Rate	2 598 000	2 598 000	2 598 000	2 598 000	2 598 000
10148	Vuvulane Property Rate	211 000	211 000	211 000	211 000	211 000
11058	International Union Of Local Authorities		5 720	5 720	5 720	5 720
11122	Commonwealth Local Government Forum	33 477	10 688	10 688	16 408	16 408
TOTAL		135 279 565	118 174 498	118 774 498	118 780 218	118 780 218

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		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12 705 868	12 941 707	14 054 119	14 756 825	15 494 666
01	Personnel Costs	28 922 010	17 814 443	20 418 168	20 683 294	21 567 458
02	Travel, Transport and Communication	323 821	236 967	506 965	532 313	558 929
03	Drugs	76 900	34 416	34 416	36 137	37 944
04	Professional and Special Services	1 682 553	2 496 994	4 226 990	4 438 340	4 660 256
06	Consumable Materials and Supplies	2 725 091	2 615 008	2 615 008	2 745 758	2 883 046
07	Durable Materials and Equipment			230 000	241 500	253 575
	TOTAL	46 436 243	36 139 535	42 085 666	43 434 167	45 455 875

ACTIVITY 12-FIRE STATIONS						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7 416 563	2 380 733	2 327 828	2 444 219	2 566 430
01	Personnel Costs	47 013 341	37 011 328	41 703 352	41 882 770	42 776 909
02	Travel, Transport and Communication	470 199	472 793	472 786	496 425	521 247
04	Professional and Special Services	2 208 885	1 746 104	1 746 102	1 833 407	1 925 077
	TOTAL	57 108 989	41 610 959	46 250 068	42 656 822	44 789 663
HEAD TOTAL		103 545 232	77 750 494	88 335 734	89 090 989	93 245 538

HEAD: 29 MINISTRY OF COMMERCE INDUSTRY AND TRADE

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 725	194 000	174 600	183 330	192 497
01	Personnel Costs	1 584 492	2 921 492	1 666 161	1 696 936	1 766 783
02	Travel, Transport and Communication	604 344	360 521	360 520	378 546	397 473
04	Professional and Special Services	26 420	92 914	392 913	412 559	433 187
06	Consumable Materials and Supplies	7 545	2 046	597 546	627 423	658 794
	TOTAL	2 228 526	3 570 973	3 191 740	3 298 794	3 448 733

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 735 326	4 995 437	4 884 427	5 128 648	5 385 081
01	Personnel Costs	8 023 789	5 522 333	6 851 705	6 947 037	7 294 389
02	Travel, Transport and Communication	2 443 218	728 201	728 198	764 608	802 838
04	Professional and Special Services	3 993 065	10 723 318	10 723 316	11 259 482	11 822 456
06	Consumable Materials and Supplies	380 545	400 761	400 761	420 799	441 839
TOTAL		21 575 942	22 370 050	23 588 407	24 520 574	25 746 603

ACTIVITY		14-DEPARTMENT OF INDUSTRY				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	107 171	219 833	214 948	225 695	236 980
01	Personnel Costs	7 384 638	3 365 045	3 244 633	3 367 933	3 521 330
02	Travel, Transport and Communication	155 062	68 371	68 370	71 789	75 378
04	Professional and Special Services	23 795	162 597	162 595	170 725	179 261
06	Consumable Materials and Supplies		45 195	45 195	47 455	49 827
10	Grants and Subsidies - Internal	52 296 204	52 296 209	48 066 588	48 066 588	48 066 588
TOTAL		59 966 871	56 157 250	51 802 329	51 950 185	52 129 364

ACTIVITY		15-DEPARTMENT OF TRADE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	3 348 200	3 784 458	3 732 284	3 972 586	4 171 215
02	Travel, Transport and Communication	750 223	768 172	768 167	806 575	846 904
04	Professional and Special Services	127 194	281 516	281 511	295 587	310 366
06	Consumable Materials and Supplies		64 266	64 266	67 479	70 853
11	Grants and Subsidies - External	8 439 006	7 513 895	7 513 895	7 513 895	7 513 895
TOTAL		12 664 623	12 412 306	12 360 123	12 656 122	12 913 233

ACTIVITY		16-REGISTRATION OF COMPANIES				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	644 434	727 317	1 032 083	1 032 515	1 084 140
02	Travel, Transport and Communication	8 831	11 246	11 245	11 807	12 398
04	Professional and Special Services	388 133	925 801	925 799	972 089	1 020 693
06	Consumable Materials and Supplies		87 838	87 838	92 230	96 841
TOTAL		1 041 397	1 752 202	2 056 965	2 108 641	2 214 073

ACTIVITY		17-DEPARTMENT OF HANDICRAFT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE

00	CTA Vehicle Charges	38 555	70 488	68 922	72 368	75 986
01	Personnel Costs	2 308 468	2 285 001	2 834 641	2 969 483	3 117 957
02	Travel, Transport and Communication	152 251	154 179	154 176	161 885	169 979
04	Professional and Special Services	386 572	433 543	433 540	455 217	477 978
06	Consumable Materials and Supplies	1 244 472	484 623	484 623	508 854	534 297
07	Durable Materials and Equipment	1 978 667	3 300 000	3 300 000	3 465 000	3 638 250
TOTAL		6 108 985	6 727 833	7 275 902	7 632 806	8 014 447

ACTIVITY		18-SMALL AND MEDIUM ENTERPRISE UNIT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	353 740	958 281	1 322 622	1 348 512	1 415 937
02	Travel, Transport and Communication	64 050	47 062	47 061	49 414	51 885
04	Professional and Special Services	5 057 776	8 620 881	4 620 879	4 851 923	5 094 519
06	Consumable Materials and Supplies		14 703	14 703	15 438	16 210
TOTAL		5 475 565	9 640 927	6 005 265	6 265 287	6 578 551

ACTIVITY		20-CO-OPERATIVES DEVELOPMENT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	88 656	264 473	200 636	210 668	221 202
01	Personnel Costs	8 648 247	8 195 793	7 949 280	8 314 058	8 729 761

02	Travel, Transport and Communication	273 929	154 916	154 915	162 661	170 794
04	Professional and Special Services	679 167	378 662	678 660	712 593	748 223
06	Consumable Materials and Supplies	147 954	2 660 914	2 660 914	2 793 960	2 933 658
TOTAL		9 837 953	11 654 759	11 644 405	12 193 940	12 803 637

ACTIVITY		21-DEPARTMENT OF COMMERCE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 462				
01	Personnel Costs	409 459	2 016 936	2 110 331	2 259 296	2 372 261
02	Travel, Transport and Communication	42 981	35 069	35 068	36 821	38 662
04	Professional and Special Services	189 317	155 913	155 912	163 708	171 893
06	Consumable Materials and Supplies		94 649	94 649	99 381	104 351
TOTAL		652 219	2 302 567	2 395 960	2 559 207	2 687 167

ACTIVITY		22-REGULATORY & QUALITY INFRASTRUCTURE DEVELOPMENT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 657				
01	Personnel Costs	1 442 366	2 473 342	2 953 075	3 160 484	3 318 508
02	Travel, Transport and Communication	248 969	108 131	108 129	113 535	119 212
04	Professional and Special Services	44 638	447 456	447 454	469 827	493 318

06	Consumable Materials and Supplies		91 762	91 762	96 350	101 168
TOTAL		1 737 631	3 120 690	3 600 420	3 840 196	4 032 206

ACTIVITY		23-INTELLECTUAL PROPERTY				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	472 725	1 284 856	1 454 420	1 544 794	1 622 034
02	Travel, Transport and Communication	43 942	12 238	12 237	12 849	13 491
04	Professional and Special Services	29 733	167 654	167 652	176 035	184 836
06	Consumable Materials and Supplies		45 586	45 586	47 865	50 259
07	Durable Materials and Equipment	14 805				
11	Grants and Subsidies - External	374 700	515 000	535 000	535 000	535 000
TOTAL		935 906	2 025 334	2 214 895	2 316 543	2 405 620
HEAD TOTAL		122 225 619	131 734 892	126 136 411	129 342 294	132 973 635

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

Head :		29				
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10104	National Industry Development	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000
10127	Eswatini Investment Promotion Authority	22 634 900	22 634 900	20 371 410	20 371 410	20 371 410

10132	Eswatini Standard Authority	8 882 944	8 882 947	7 994 652	7 994 652	7 994 652
10204	Subvention To SEDCO	10 278 360	10 278 362	9 750 526	9 750 526	9 750 526
10412	Competition Commission	5 500 000	5 500 000	4 950 000	4 950 000	4 950 000
11010	United Nations Industrial Development Organisation	100 100	357 790	357 790	357 790	357 790
11036	Subscription To World Intellectual Property Organisation	36 552	515 000	515 000	515 000	515 000
11062	World Trade Organisation	376 225	640 100	640 100	640 100	640 100
11063	International Standard Organisation	125 832	202 000	202 000	202 000	202 000
11103	Subscription To Preferential Trade Area		193 085	193 085	193 085	193 085
11104	International Sugar Association	210 996	200 009	200 009	200 009	200 009
11202	Subscription To African Regional Industrial Property Organisation	338 148	20 000	40 000	40 000	40 000
11218	Subscription To C O M E S A	6 506 571	5 255 911	5 255 911	5 255 911	5 255 911
11219	C O M E S A Court Of Justice	1 119 282	645 000	645 000	645 000	645 000
TOTAL		61 109 910	60 325 104	56 115 483	56 115 483	56 115 483

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		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 505	194 000	174 600	183 330	192 497
01	Personnel Costs	1 498 282	2 935 062	1 477 862	1 558 491	1 626 416
02	Travel, Transport and Communication	380 187	81 076	81 074	85 128	89 384
04	Professional and Special Services	4 463	43 301	43 300	45 465	47 738
06	Consumable Materials and Supplies		7 764	7 764	8 152	8 560
07	Durable Materials and Equipment	7 400				
TOTAL		1 891 837	3 261 203	1 784 600	1 880 566	1 964 594

ACTIVITY 11-MINISTRY ADMINISTRATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	18 187 955	11 556 391	11 176 051	11 734 854	12 321 596
01	Personnel Costs	179 634 080	143 118 273	150 538 492	160 208 364	166 718 782
02	Travel, Transport and Communication	4 611 265	2 148 219	2 148 201	2 255 611	2 368 392
04	Professional and Special Services	14 588 400	19 295 982	11 295 966	11 860 764	12 453 803
06	Consumable Materials and Supplies	2 890 629	4 718 542	4 718 542	4 954 469	5 202 193
07	Durable Materials and Equipment	1 897 160		500 809	525 849	552 142
10	Grants and Subsidies - Internal	4 095 064	11 095 068	6 095 068	11 095 068	11 095 068
11	Grants and Subsidies - External	549 744	236 229	236 229	236 229	236 229
TOTAL		226 454 297	192 168 703	186 709 358	202 871 208	200 948 204

ACTIVITY 20-CHIEF INSPECTOR PRIMARY						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 155 006 311	1 123 758 951	1 243 589 153	1 319 625 710	1 385 606 995
02	Travel, Transport and Communication	153 715	880 999	880 996	925 046	971 298
04	Professional and Special Services	1 250 356	2 449 481	2 449 479	2 571 953	2 700 551
06	Consumable Materials and Supplies	132 278 105	105 079 898	105 079 898	110 333 893	115 850 588
10	Grants and Subsidies - Internal	140 679 587	227 923 959	227 923 959	227 923 959	227 923 959
TOTAL		1 429 368 075	1 460 093 288	1 579 923 485	1 661 380 560	1 733 053 390

ACTIVITY		30-CHIEF INSPECTOR SECONDARY				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	93 361	263 679	337 372	354 240	371 952
01	Personnel Costs	1 155 001 596	986 829 564	1 069 824 938	1 153 829 035	1 211 520 487
02	Travel, Transport and Communication	45 317	491 775	491 766	516 354	542 172
03	Drugs	15 166				
04	Professional and Special Services	2 379 358	107 627	212 625	223 256	234 419
06	Consumable Materials and Supplies	133 913	364 197	364 197	382 407	401 527
TOTAL		1 157 668 711	988 056 842	1 071 230 898	1 155 305 293	1 213 070 558

ACTIVITY		40-CURRICULUM DEVELOPMENT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 159	100 762	98 523	103 449	108 622
01	Personnel Costs	15 021 966	14 650 081	15 271 795	16 493 539	17 318 216
02	Travel, Transport and Communication	658 592	57 971	57 969	60 867	63 911
04	Professional and Special Services	712 684	1 156 531	1 156 529	1 214 355	1 275 073
06	Consumable Materials and Supplies	194 139	131 861	131 861	138 454	145 377
TOTAL		16 598 538	16 097 205	16 716 677	18 010 665	18 911 198

ACTIVITY 41-NATIONAL LIBRARY SERVICES						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	75 149	176 193	172 278	180 891	189 936
	TOTAL	75 149	176 193	172 278	180 891	189 936

ACTIVITY 51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	6 078 753	5 655 839	6 027 274	6 509 456	6 834 929
02	Travel, Transport and Communication	61 607	39 955	39 952	41 950	44 047
03	Drugs	4 267	200 000	200 000	210 000	220 500
04	Professional and Special Services	147 070	574 499	574 497	603 222	633 383
06	Consumable Materials and Supplies	13 262	13 031	13 031	13 683	14 367
07	Durable Materials and Equipment	187 352				
	TOTAL	6 492 310	6 483 323	6 854 754	7 378 310	7 747 225

ACTIVITY 60-TECHNICAL & VOCATIONAL EDUCATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 257	111 921	109 434	114 906	120 651
01	Personnel Costs	42 361 454	41 344 021	45 734 602	48 634 913	51 066 659

02	Travel, Transport and Communication	638 717	105 134	105 129	110 385	115 905
03	Drugs	33 437				
04	Professional and Special Services	8 994 176	4 923 876	4 923 870	5 170 064	5 428 567
06	Consumable Materials and Supplies	2 016 090	1 382 988	1 382 988	1 452 137	1 524 744
07	Durable Materials and Equipment	1 186 976				
TOTAL		55 237 106	47 867 940	52 256 023	55 482 405	58 256 526

ACTIVITY		61-POST SECONDARY GRANTS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
04	Professional and Special Services	75 592	163 800	163 800	171 990	180 590
10	Grants and Subsidies - Internal	363 371 941	363 371 941	398 771 941	398 771 941	398 771 941
TOTAL		363 447 533	363 535 741	398 935 741	398 943 931	398 952 531

ACTIVITY		62-ADULT EDUCATION & NON FORMAL EDUCATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		81 360	79 552	83 530	87 706
01	Personnel Costs	6 132 352	5 837 639	6 758 995	7 299 715	7 664 700
02	Travel, Transport and Communication	77 940	51 665	51 664	54 247	56 960
04	Professional and Special Services	209 021	398 498	398 495	418 420	439 341
06	Consumable Materials and Supplies	3 309 361	155 146	155 146	162 903	171 048

07	Durable Materials and Equipment	18 891				
10	Grants and Subsidies - Internal	7 472 000	6 472 000	5 824 800	6 472 000	6 472 000
TOTAL		17 219 565	12 996 308	13 268 652	14 490 814	14 891 755

ACTIVITY 71-TEACHER TRAINING						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	139 134	722 612	706 554	741 881	778 976
01	Personnel Costs	44 213 967	48 931 495	53 581 077	57 759 768	60 647 757
02	Travel, Transport and Communication	466 169	196 849	196 844	206 686	217 021
03	Drugs	8 826				
04	Professional and Special Services	5 234 759	4 683 443	5 414 909	5 685 654	5 969 937
05	Rentals (Land, Buildings and Computer Equipment)	28 814				
06	Consumable Materials and Supplies	16 287 404	777 011	777 011	815 862	856 655
07	Durable Materials and Equipment	176 596		2 000 000	2 100 000	2 205 000
TOTAL		66 555 669	55 311 410	62 676 395	67 309 852	70 675 345

ACTIVITY 81-EKWETSEMBENI SPECIAL SCHOOL						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	14 461 234	12 722 494	13 997 450	15 010 424	15 760 945
02	Travel, Transport and Communication	173 717	96 309	96 307	101 122	106 178

03	Drugs		994	994	1 044	1 096
04	Professional and Special Services	1 517 317	743 561	743 559	780 737	819 774
06	Consumable Materials and Supplies	3 886 138	938 686	938 686	985 620	1 034 901
10	Grants and Subsidies - Internal	500 000	500 000	500 000	500 000	500 000
TOTAL		20 538 406	15 002 044	16 276 996	17 378 948	18 222 895

ACTIVITY		91-PRE-SCHOOL EDUCATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 240				
01	Personnel Costs	3 717 986	1 429 271	1 235 036	1 333 839	1 400 531
02	Travel, Transport and Communication	75 493	70 697	70 694	74 229	77 940
04	Professional and Special Services	697 549	1 486 271	1 486 269	1 560 582	1 638 612
06	Consumable Materials and Supplies		56 158	56 158	58 966	61 914
10	Grants and Subsidies - Internal		62 800	62 800	62 800	62 800
TOTAL		4 494 268	3 105 196	2 910 957	3 090 416	3 241 797

HEAD TOTAL		3 366 041 462	3 164 155 397	3 409 716 813	3 576 703 860	3 723 125 953
-------------------	--	----------------------	----------------------	----------------------	----------------------	----------------------

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

Head :	30					
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22

ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10025	Eswatini Higher Education Council		7 000 000	2 000 000	7 000 000	7 000 000
10129	Manzini Industrial Training Centre (M.I.T.C.)	2 784 442	2 388 369	2 388 369	2 388 369	2 388 369
10202	Adult Education-Sebenta	7 472 000	6 472 000	5 824 800	6 472 000	6 472 000
10211	UNESWA Kwaluseni	338 500 609	338 500 609	368 500 609	368 500 609	368 500 609
10212	UNESWA Examination Council	3 096 000	3 096 000	3 096 000	3 096 000	3 096 000
10213	Grants To Nurseries		62 800	62 800	62 800	62 800
10215	Subvention To Ekululameni	500 000	500 000	500 000	500 000	500 000
10217	Nhlangano Agricultural Skills Training Centre (NASTC)	775 566	1 034 088	1 034 088	1 034 088	1 034 088
10218	Siteki Industrial Training Centre	412 656	550 211	550 211	550 211	550 211
10219	Grants For Primary Education	140 679 587	227 923 959	227 923 959	227 923 959	227 923 959
10234	Eswatini Christian University	5 400 000	5 400 000	10 800 000	10 800 000	10 800 000
10505	Save The Children Fund	122 400	122 400	122 400	122 400	122 400
10712	Southern Africa Nazarene University (SANU)	16 375 332	16 375 332	16 375 332	16 375 332	16 375 332
11118	Commonwealth Of Learning	283 000	70 975	70 975	70 975	70 975
11501	United Nations Education And Science Council	266 744	156 737	156 737	156 737	156 737
11502	Africa Social Studies Association		8 517	8 517	8 517	8 517
	TOTAL	516 668 336	609 661 997	639 414 797	645 061 997	645 061 997

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		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	36 460	194 000	174 600	183 330	192 497
01	Personnel Costs	1 637 345	3 016 306	1 349 512	1 358 462	1 411 385
02	Travel, Transport and Communication	106 464	177 543	377 541	396 418	416 239
04	Professional and Special Services	64 564	40 427	40 425	42 446	44 569
06	Consumable Materials and Supplies		2 433	2 433	2 555	2 682
TOTAL		1 844 833	3 430 709	1 944 511	1 983 211	2 067 371

ACTIVITY 12-MINISTRY ADMINISTRATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 183 801	282 149	275 879	289 673	304 157

01	Personnel Costs	9 729 968	10 633 606	12 958 495	13 355 394	13 823 164
02	Travel, Transport and Communication	3 077 843	693 500	2 493 497	2 618 172	2 749 080
04	Professional and Special Services	13 704 392	15 767 594	17 867 591	18 760 971	19 699 019
05	Rentals (Land, Buildings and Computer Equipment)	462 089	1 200 000	1 200 000	1 260 000	1 323 000
06	Consumable Materials and Supplies	1 774 937	92 178	452 178	474 787	498 526
07	Durable Materials and Equipment	996 643				
10	Grants and Subsidies - Internal	350 000	350 000	350 000	350 000	350 000
11	Grants and Subsidies - External		3 392 994	3 392 994	3 392 994	3 392 994
TOTAL		31 279 673	32 412 021	38 990 634	40 501 991	42 139 940

ACTIVITY 13-PUBLIC ENTERPRISES MONITORING UNIT						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 861 819	2 988 414	3 418 492	3 466 757	3 640 095
02	Travel, Transport and Communication	5 226	19 040	19 037	19 989	20 988
04	Professional and Special Services	27 405	94 599	94 598	99 328	104 294
06	Consumable Materials and Supplies		3 981	3 981	4 180	4 389
TOTAL		2 894 449	3 106 033	3 536 108	3 590 254	3 769 766

ACTIVITY 14-SUPPLY CHAIN MANAGEMENT						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	63 360	105 116	102 780	107 920	113 315
04	Professional and Special Services	281 031	879 682	519 681	545 665	572 948

10	Grants and Subsidies - Internal	9 000 000	9 000 000	13 000 000	13 000 000	13 000 000
TOTAL		9 344 391	9 984 798	13 622 461	13 653 585	13 686 264

ACTIVITY 15-BUDGET DEPARTMENT						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	4 544 201	4 598 516	6 057 230	6 373 871	6 692 564
04	Professional and Special Services	243 835	3 849 300	524 800	551 040	578 592
11	Grants and Subsidies - External		2 000 000	2 000 000	2 000 000	2 000 000
TOTAL		4 788 037	10 447 816	8 582 030	8 924 911	9 271 156

ACTIVITY 16-FISCAL AND MONETARY AFFAIRS						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 317 967	5 447 971	5 843 085	6 072 932	6 376 578
04	Professional and Special Services	240 800	3 699 889	1 699 889	1 784 883	1 874 128
10	Grants and Subsidies - Internal	395 600 000	396 170 685	445 021 423	445 021 423	445 021 423
11	Grants and Subsidies - External	8 604 887	8 729 408	6 100 000	6 100 000	6 100 000
TOTAL		409 763 654	414 047 953	458 664 397	458 979 238	459 372 129

ACTIVITY 17-PUBLIC DEBT MANAGEMENT						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE

01	Personnel Costs		10 000	10 000	10 000
04	Professional and Special Services		724 500	760 725	798 761
TOTAL			734 500	770 725	808 761

ACTIVITY 18-FINANCIAL POLICY AND PLANNING UNIT						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
04	Professional and Special Services			6 000 000	6 300 000	6 615 000
10	Grants and Subsidies - Internal			25 200 000	25 200 000	25 200 000
11	Grants and Subsidies - External			2 000 000	2 000 000	2 000 000
TOTAL				33 200 000	33 500 000	33 815 000
HEAD TOTAL		459 915 037	473 429 330	559 274 642	561 903 913	564 930 388

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

Head : 34						
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10008	Eswatini Revenue Authority	375 000 000	375 561 685	439 612 423	439 612 423	439 612 423
10015	Financial Intelligence Unit	7 200 000	7 200 000	17 200 000	17 200 000	17 200 000
10018	Eswatini Economic Policy Analysis & Research Centre	5 400 000	5 409 000	5 409 000	5 409 000	5 409 000
10150	Procurement Regulatory Agency	9 000 000	9 000 000	13 000 000	13 000 000	13 000 000
10415	Centre For Financial Inclusion	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000
10609	Subvention To Eswatini Institute Of Accountants	350 000	350 000	350 000	350 000	350 000
11085	African Regional Technical Assistance Center South		2 000 000	2 000 000	2 000 000	2 000 000
11213	MEFMI-Macroeconomic & Financial Management Institute Of E.A.		3 392 994	3 392 994	3 392 994	3 392 994
11222	Eastern & Southern Africa Anti-Money Laundering Group	608 980	729 408	1 000 000	1 000 000	1 000 000
11232	Organisation Of Economic Cooperation & Development		100 000	100 000	100 000	100 000
11233	PTA Bank	7 245 606	6 000 000	6 000 000	6 000 000	6 000 000
11234	Alliance For Financial Inclusion	750 300	1 900 000	1 000 000	1 000 000	1 000 000
TOTAL		413 554 887	419 643 087	497 064 417	497 064 417	497 064 417

HEAD: 35 TREASURY AND STORES

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		21-TREASURY				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 289 991	1 881 563	1 693 407	2 567 888	2 696 283
01	Personnel Costs	30 925 480	28 470 082	32 157 905	34 475 313	36 199 079
02	Travel, Transport and Communication	747 030	709 812	709 794	745 284	782 548
04	Professional and Special Services	4 392 064	4 342 980	5 542 964	5 820 112	6 111 118
06	Consumable Materials and Supplies	803 692	1 713 076	1 713 076	1 798 730	1 888 666
07	Durable Materials and Equipment	1 223 275		93 800	98 490	103 415
11	Grants and Subsidies - External	93 875	138 795	138 795	138 795	138 795
	TOTAL	40 475 407	37 256 307	42 049 741	45 644 612	47 919 903

ACTIVITY		31-STORES				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	198 067	444 008	434 141	455 848	478 640
01	Personnel Costs	2 742 486	2 753 232	3 007 629	3 059 185	3 212 145
02	Travel, Transport and Communication	126 270	35 607	35 605	37 385	39 255
04	Professional and Special Services	268 781	420 544	420 541	441 568	463 646
06	Consumable Materials and Supplies	62 372	10 362	10 362	10 880	11 424
TOTAL		3 397 976	3 663 752	3 908 278	4 004 867	4 205 110
HEAD TOTAL		43 875 469	40 920 059	45 958 019	49 649 479	52 125 013

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

Head :		35				
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11223	Eastern & Southern Africa Accountant Generals (ESAAG)	93 875	138 795	138 795	138 795	138 795
TOTAL		93 875	138 795	138 795	138 795	138 795

HEAD: 38 INTERNAL AUDIT

CONTROLLING OFFICER - Principal Secretary Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY 11-INTERNAL AUDIT						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	636 935	690 793	675 442	709 214	744 675
01	Personnel Costs	7 818 004	7 614 970	8 149 088	8 667 589	9 050 968
02	Travel, Transport and Communication	335 112	150 260	360 825	378 866	397 810
04	Professional and Special Services	447 783	1 614 465	1 614 464	1 695 187	1 779 947
06	Consumable Materials and Supplies	101 722	97 828	134 762	141 500	148 575
07	Durable Materials and Equipment	499 696				
	TOTAL	9 839 252	10 168 316	10 934 581	11 592 356	12 121 974
	HEAD TOTAL	9 839 252	10 168 316	10 934 581	11 592 356	12 121 974

HEAD: 40 MINISTRY OF LABOUR AND SOCIAL SECURITY

CONTROLLING OFFICER - Principal Secretary, Ministry of Labour and Public Service

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		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 302	194 000	174 600	183 330	192 497
01	Personnel Costs	1 737 416	2 791 613	1 430 421	1 507 255	1 572 617
02	Travel, Transport and Communication	531 352	505 587	352 000	530 865	557 409
04	Professional and Special Services	11 276	44 996	93 642	47 246	49 608
	TOTAL	2 284 346	3 536 196	2 050 663	2 268 696	2 372 131

ACTIVITY 11-MINISTRY ADMINISTRATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 093 240	1 645 394	1 608 210	1 688 620	1 773 051
01	Personnel Costs	5 175 151	5 521 563	6 267 472	6 624 356	6 905 574

02	Travel, Transport and Communication	466 126	172 032	45 032	180 634	189 665
04	Professional and Special Services	404 508	214 827	284 825	225 566	236 845
06	Consumable Materials and Supplies	34 819	44 719	172 719	46 955	49 303
07	Durable Materials and Equipment	104 937		50 420		
TOTAL		10 278 781	7 598 535	8 808 678	8 766 131	9 154 437

ACTIVITY 14-DEPARTMENT OF LABOUR						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	167 427	354 907	268 242	281 655	295 737
01	Personnel Costs	9 473 673	8 440 581	9 532 277	9 713 910	10 199 605
02	Travel, Transport and Communication	4 051 717	2 851 860	2 135 799	2 994 450	3 144 172
04	Professional and Special Services	1 194 114	1 225 685	1 095 990	1 286 966	1 351 314
06	Consumable Materials and Supplies	134 129	102 238	159 845	107 350	112 717
10	Grants and Subsidies - Internal	15 771 288	15 771 288	15 771 288	15 771 288	15 771 288
11	Grants and Subsidies - External	363 652	308 996	308 996	308 996	308 996
TOTAL		31 156 000	29 055 555	29 272 437	30 464 614	31 183 831

ACTIVITY 18-NATIONAL EMPLOYMENT						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	306 856	601 946	588 570	617 998	648 898
01	Personnel Costs	15 204 949	14 801 966	15 171 062	15 510 974	16 286 523

02	Travel, Transport and Communication	669 788	713 750	954 008	749 422	786 893
03	Drugs		1 903	1 903	1 998	2 098
04	Professional and Special Services	5 058 914	3 704 635	9 950 798	10 294 852	10 809 595
06	Consumable Materials and Supplies	883 323	2 640 341	2 783 802	2 772 358	2 910 976
10	Grants and Subsidies - Internal	324 694 509	328 232 200	328 232 200	318 232 200	318 232 200
11	Grants and Subsidies - External		196 504	196 504	196 504	196 504
TOTAL		346 818 338	350 893 245	357 878 847	348 376 306	349 873 686

ACTIVITY 20-DEPARTMENT OF SOCIAL SECURITY						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 532 548		4 804 216	5 594 447	6 374 169
02	Travel, Transport and Communication	70 203	139 013	139 012	145 963	153 261
04	Professional and Special Services	344 464	222 500	182 499	233 624	245 305
06	Consumable Materials and Supplies	12 036	39 963	59 963	41 961	44 059
TOTAL		1 959 251	401 476	5 185 690	-3 984 006	-4 183 206

HEAD TOTAL		392 496 715	391 485 006	403 196 315	395 891 741	399 400 879
-------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------

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

Head : 40		2017/18	2018/19	2019/20	2020/21	2021/22
DETAIL		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
ITEM	Description					
10130	Commission For Mediation Arbitration & Reconciliation	15 771 288	15 771 288	15 771 288	15 771 288	15 771 288

10221	Students Tuition Fees	152 328 629	98 809 400	98 809 400	98 809 400	98 809 400
10222	Students Book Fee	34 467 003	34 695 600	34 695 600	34 695 600	34 695 600
10223	Boarding And Lodging/Accommodation/House Committee Fees	58 016 003	60 800 400	60 800 400	55 800 400	55 800 400
10224	Students Meals	46 058 936	80 590 000	80 590 000	75 590 000	75 590 000
10225	Personal Allowance	8 802 078	34 075 600	34 075 600	34 075 600	34 075 600
10226	Examination Fee	1 032 390				
10227	Field Attendance Allowance Fees	4 981 020	10 000 000	10 000 000	10 000 000	10 000 000
10228	Uniform Fees/Protective Clothing	1 190 760	2 000 000	2 000 000	2 000 000	2 000 000
10229	Internship Fee	7 219 503	6 150 000	6 150 000	6 150 000	6 150 000
10230	Registration Fee	386 200				
10231	Foreign Levy	691 498	100 000	100 000	100 000	100 000
10232	Interest Charges	66 658	150 000	150 000	150 000	150 000
10233	Students Air Ticket Fees	1 283 787				
10235	Teaching Practice	5 388 133	500 000	500 000	500 000	500 000
10236	Project Fees	3 173 670	300 000	300 000	300 000	300 000
10601	Public Assistance		61 200	61 200	61 200	61 200
11000	International Labour Organisation	96 127	204 196	204 196	204 196	204 196
11037	Subscription To A.R.L.A.C	267 525	104 800	104 800	104 800	104 800
11226	African Rehabilitation Institute		196 504	196 504	196 504	196 504
TOTAL		341 221 208	344 508 988	344 508 988	334 508 988	334 508 988

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		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		194 000	174 600	183 330	192 497
01	Personnel Costs	1 706 183	2 922 005	1 582 953	1 671 989	1 745 589
02	Travel, Transport and Communication	139 429	96 997	96 996	101 846	106 938
04	Professional and Special Services	3 461	9 625	9 623	10 104	10 609
	TOTAL	1 849 074	3 222 626	1 864 172	1 967 269	2 055 633

ACTIVITY 11-MINISTRY ADMINISTRATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	896 180	1 446 910	1 414 137	1 484 844	1 559 086

01	Personnel Costs	5 458 847	6 092 368	6 852 860	7 101 556	7 406 634
02	Travel, Transport and Communication	1 249 917	289 423	289 420	303 891	319 086
03	Drugs	34 794	20 054	20 054	21 057	22 110
04	Professional and Special Services	502 791	686 521	686 517	720 843	756 885
06	Consumable Materials and Supplies	245 354	167 587	167 587	175 966	184 765
07	Durable Materials and Equipment	44 105				
TOTAL		8 431 989	8 702 863	9 430 575	9 808 157	10 248 565

ACTIVITY 21-PERSONNEL ADMINISTRATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 258 206	129 874	126 988	133 337	140 004
01	Personnel Costs	5 879 009	5 842 555	6 301 581	6 971 419	7 269 990
02	Travel, Transport and Communication	645 888	755 459	755 455	793 228	832 889
04	Professional and Special Services	125 177	335 715	335 712	352 498	370 122
05	Rentals (Land, Buildings and Computer Equipment)	141 259 271	142 298 431	196 298 431	206 113 353	216 419 020
06	Consumable Materials and Supplies	59 160	121 705	121 705	127 790	134 180
TOTAL		149 226 712	149 483 739	203 939 872	214 491 624	225 166 206

ACTIVITY 22-MANPOWER ADMINISTRATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	102 631	270 527	264 515	277 741	291 628
01	Personnel Costs	9 471 686	9 332 051	10 550 762	10 808 654	11 349 087

02	Travel, Transport and Communication	298 847	255 553	255 548	268 325	281 742
03	Drugs		1 737	1 737	1 824	1 915
04	Professional and Special Services	8 685 627	7 630 992	7 630 987	8 012 536	8 413 163
06	Consumable Materials and Supplies	427 154	307 190	307 190	322 550	338 677
11	Grants and Subsidies - External	9 509 390	7 752 688	8 852 688	8 852 688	8 852 688
TOTAL		28 495 334	25 550 737	27 863 427	28 544 318	29 528 899

ACTIVITY 23-MANAGEMENT SERVICES						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 663				
01	Personnel Costs	12 051 931	12 554 648	14 041 641	14 466 962	15 090 310
02	Travel, Transport and Communication	380 857	48 065	48 064	50 467	52 991
04	Professional and Special Services	148 122	147 876	1 247 875	1 310 269	1 375 782
06	Consumable Materials and Supplies	21 619	16 596	16 596	17 426	18 297
07	Durable Materials and Equipment	9 980				
TOTAL		12 614 173	12 767 185	15 354 176	15 845 123	16 537 380

ACTIVITY 24-CIVIL SERVICE COMMISSION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	24 797	64 937	63 494	66 668	70 002
01	Personnel Costs	4 587 149	4 248 179	4 573 160	4 675 998	4 909 798
02	Travel, Transport and Communication	144 712	141 419	141 416	148 487	155 911

04	Professional and Special Services	4 433 876	273 172	273 169	286 827	301 169
06	Consumable Materials and Supplies	148 594	105 438	105 438	110 710	116 245
07	Durable Materials and Equipment	10 232				
TOTAL		9 349 360	4 833 144	5 156 677	5 288 691	5 553 125
HEAD TOTAL		209 966 641	204 560 294	263 608 898	275 945 183	289 089 807

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

Head : 41						
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11038	Institute of Development Management Contribution	7 083 090	5 756 297	5 756 297	5 756 297	5 756 297
11042	Contribution to ESAMI	522 400	313 900	313 900	313 900	313 900
11110	Commonwealth Fund For Technical Co-operation	1 646 000	1 596 950	2 696 950	2 696 950	2 696 950
11111	African Institute for Economic Development and Planning	257 900	85 541	85 541	85 541	85 541
TOTAL		9 509 390	7 752 688	8 852 688	8 852 688	8 852 688

HEAD: 43 MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY 10-MINISTER'S OFFICE		2017/18	2018/19	2019/20	2020/21	2021/22
CONTROL		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
ITEM	Description					
00	CTA Vehicle Charges	13 279	194 000	174 600	183 330	192 497
01	Personnel Costs	1 637 791	2 857 694	1 371 365	1 543 474	1 605 648
02	Travel, Transport and Communication	634 832	360 536	960 535	1 008 562	1 058 990
04	Professional and Special Services	13 999	55 416	55 415	58 186	61 095
	TOTAL	2 299 901	3 467 645	2 561 915	2 793 552	2 918 229

ACTIVITY 11-MINISTRY ADMINISTRATION		2017/18	2018/19	2019/20	2020/21	2021/22
CONTROL		ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
ITEM	Description					

00	CTA Vehicle Charges	5 397 617	3 524 551	3 387 649	3 557 031	3 734 883
01	Personnel Costs	7 067 237	4 793 014	5 051 174	5 967 138	6 215 495
02	Travel, Transport and Communication	1 321 752	1 166 010	1 166 009	1 224 309	1 285 525
03	Drugs	11 833				
04	Professional and Special Services	558 990	783 693	783 691	822 876	864 019
06	Consumable Materials and Supplies	484 677	325 950	325 950	342 248	359 360
10	Grants and Subsidies - Internal	36 768 936	45 868 936	43 282 042	45 282 042	45 282 042
11	Grants and Subsidies - External	265 943	1 535 504	1 535 504	1 535 504	1 535 504
TOTAL		51 876 984	57 997 658	55 532 019	58 731 148	59 276 828

ACTIVITY 12-DEPARTMENT OF COMMUNICATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 821				
01	Personnel Costs	2 057 289	2 060 256	2 794 427	2 834 381	2 976 100
02	Travel, Transport and Communication	960 292	290 822	290 819	305 360	320 628
04	Professional and Special Services	311 734	1 529 499	1 529 497	1 605 972	1 686 270
06	Consumable Materials and Supplies		2 844	2 844	2 986	3 136
TOTAL		3 334 137	3 883 420	4 617 587	4 748 699	4 986 134

ACTIVITY 13-DEPARTMENT OF INFORMATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 450 002	1 597 285	2 034 147	2 137 479	2 244 353

02	Travel, Transport and Communication	142 864	112 782	112 779	118 418	124 339
04	Professional and Special Services	602 643	322 655	322 655	338 788	355 727
06	Consumable Materials and Supplies		86 048	86 048	90 350	94 868
TOTAL		2 195 508	2 118 770	2 555 629	2 685 035	2 819 287

ACTIVITY 14-DEPARTMENT OF BROADCASTING & INFORMATION SERVICES						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	339 673	483 449	472 705	496 340	521 157
01	Personnel Costs	16 920 330	16 248 871	17 722 564	18 454 272	19 376 986
02	Travel, Transport and Communication	3 319 322	1 293 314	1 293 306	1 357 971	1 425 870
04	Professional and Special Services	2 904 469	2 307 105	2 307 099	2 422 454	2 543 577
06	Consumable Materials and Supplies	92 762	427 452	427 452	448 825	471 266
07	Durable Materials and Equipment			5 000 000	5 250 000	5 512 500
TOTAL		23 576 555	20 760 191	27 223 126	28 429 862	29 851 356

ACTIVITY 15-NATIONAL LIBRARY SERVICES						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	66 455	101 555	99 298	104 263	109 476
01	Personnel Costs	15 137 213	13 834 848	15 918 526	16 158 448	16 966 370
02	Travel, Transport and Communication	1 514 643	1 786 467	1 786 462	1 875 785	1 969 574

04	Professional and Special Services	1 964 786	592 404	592 398	622 018	653 119
06	Consumable Materials and Supplies	1 182 378	2 250 430	2 250 430	2 362 952	2 481 099
TOTAL		19 865 473	18 565 704	20 647 114	21 123 466	22 179 639

ACTIVITY 16-COMPUTER SERVICES DEPARTMENT						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	603 846	236 351	231 099	242 653	254 786
01	Personnel Costs	17 784 198	18 266 011	20 378 520	21 053 455	22 006 128
02	Travel, Transport and Communication	3 581 856	1 603 528	1 603 522	1 683 698	1 767 883
04	Professional and Special Services	8 375 171	5 530 832	5 530 828	5 807 369	6 097 738
06	Consumable Materials and Supplies	244 396	168 477	168 477	176 901	185 746
07	Durable Materials and Equipment	1 138 192				
TOTAL		31 727 658	25 805 199	27 912 446	28 964 077	30 312 281

ACTIVITY 17-NATIONAL ARCHIVES						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	436 290	112 812	110 305	115 821	121 612
01	Personnel Costs	4 481 731	4 470 811	4 882 386	5 002 977	5 253 126
02	Travel, Transport and Communication	627 983	244 145	244 143	256 350	269 168
04	Professional and Special Services	1 384 784	1 521 071	1 521 069	1 597 122	1 676 979
06	Consumable Materials and Supplies	254 461	204 860	204 860	215 103	225 858
07	Durable Materials and Equipment	1 108 061				

11	Grants and Subsidies - External	34 219	17 800	17 800	17 800	17 800
TOTAL		8 327 529	6 571 499	6 980 563	7 205 173	7 564 542

ACTIVITY		18-DEPARTMENT OF RESEARCH & TECHNOLOGY DEVELOPMENT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	264 501	467 905	457 507	480 382	504 401
01	Personnel Costs	545 417	1 437 714	1 405 896	1 507 712	1 583 098
02	Travel, Transport and Communication	572 360	728 999	728 998	765 448	803 720
04	Professional and Special Services	2 780 578	2 756 250	2 756 250	2 894 063	3 038 766
06	Consumable Materials and Supplies		42 272	42 272	44 386	46 605
10	Grants and Subsidies - Internal	13 500 000	38 500 000	38 500 000	38 500 000	38 500 000
TOTAL		17 662 856	43 933 140	43 890 923	44 191 990	44 476 590

HEAD TOTAL		160 863 971	183 103 227	191 921 322	198 873 002	204 384 885
-------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------

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

Head : 43						
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10101	Subvention to E.T.B.C.	36 768 936	45 868 936	43 282 042	45 282 042	45 282 042
10151	Royal Science And Technology Park Authority	13 500 000	38 500 000	38 500 000	38 500 000	38 500 000
11071	E S A R B I C A	7 852	5 400	5 400	5 400	5 400
11072	International Counsel on Archives (ICA)	19 473	4 000	4 000	4 000	4 000
11073	Association of Commonwealth Archivist & Record Managers	1 367	6 400	6 400	6 400	6 400
11074	ICCROM	5 527	2 000	2 000	2 000	2 000
11107	Subscription to Reuters		256 400	256 400	256 400	256 400
11121	Commonwealth Broadcasting Association	61 754	1 022 704	1 022 704	1 022 704	1 022 704
11212	South African Broadcasting Association (SABA)	204 189	256 400	256 400	256 400	256 400
	TOTAL	50 569 097	85 922 240	83 335 346	85 335 346	85 335 346

HEAD: 44 ELECTIONS & BOUNDARIES COMMISSION

CONTROLLING OFFICER -

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY 11-ELECTIONS & BOUNDARIES COMMISSION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	502 725	738 890	722 470	758 594	796 524
01	Personnel Costs	5 398 506	3 907 900	2 969 398	3 500 718	3 575 754
02	Travel, Transport and Communication		132 357	132 356	138 974	145 922
04	Professional and Special Services		8 815	8 814	9 255	9 717
TOTAL		5 901 230	4 787 961	3 833 038	4 937 891	5 058 268

ACTIVITY 12-ELECTIONS AND BOUNDARIES SECRETARIAT						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 008 604	46 138 130	1 112 838	1 168 480	1 226 904
01	Personnel Costs	5 379 681	69 308 003	6 002 020	6 619 182	6 850 141
02	Travel, Transport and Communication	1 058 111	2 489 769	89 767	94 255	98 968

04	Professional and Special Services	23 089 731	17 220 850	2 460 848	2 583 890	2 713 085
06	Consumable Materials and Supplies	16 457 895	1 755 379	195 379	205 148	215 405
07	Durable Materials and Equipment	4 946 108	8 250			
11	Grants and Subsidies - External		530 350	530 350	530 350	530 350
TOTAL		53 940 129	137 450 731	10 391 202	10 670 956	11 104 503
HEAD TOTAL		59 841 360	142 238 692	14 224 241	15 608 846	14 162 771

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

Head :		44				
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11224	Electoral Commissions Forum Of SADC Countries		530 350	530 350	530 350	530 350
TOTAL			530 350	530 350	530 350	530 350

HEAD: 45 MINISTRY OF HEALTH

CONTROLLING OFFICER - Principal Secretary, Ministry of Health

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY 10-MINISTER'S OFFICE						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	25 731	194 000	174 600	183 330	192 497
01	Personnel Costs	1 646 350	2 724 792	1 712 573	1 854 596	1 927 326
02	Travel, Transport and Communication	744 833	236 072	236 209	248 019	260 420
04	Professional and Special Services	37 441	59 220	52 920	55 566	58 344
06	Consumable Materials and Supplies		2 160	2 160	2 268	2 381
TOTAL		2 454 355	3 216 244	2 178 462	2 343 779	2 440 968

ACTIVITY 11-MINISTRY ADMINISTRATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22

ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	49 830 411	36 027 110	35 936 140	37 732 947	39 619 595
01	Personnel Costs	111 081 183	111 316 064	126 506 086	132 237 759	137 849 647
02	Travel, Transport and Communication	19 175 796	3 277 020	14 517 197	15 243 057	16 005 210
03	Drugs	23 683 367	25 098 536	57 063 576	59 916 755	62 912 593
04	Professional and Special Services	55 318 228	35 147 840	169 643 988	178 126 187	187 032 497
05	Rentals (Land, Buildings and Computer Equipment)	2 580 569	3 076 000	2 580 569	2 709 597	2 845 077
06	Consumable Materials and Supplies	7 450 158	9 836 380	6 787 250	7 126 613	7 482 943
07	Durable Materials and Equipment	205 402				
11	Grants and Subsidies - External	673 703	3 661 010	3 661 010	3 661 010	3 661 010
TOTAL		269 998 817	227 439 960	416 695 816	436 753 925	457 408 571

ACTIVITY	12-NATIONAL REFERRAL HOSPITALS					
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 075 511	1 181 730	1 148 137	1 205 544	1 265 821
01	Personnel Costs	237 344 731	205 815 653	231 615 093	240 842 631	250 384 763
02	Travel, Transport and Communication	875 697	1 047 922	259 958	272 956	286 604
03	Drugs	80 534 730	49 130 090	42 165 050	44 273 303	46 486 968
04	Professional and Special Services	19 164 605	20 108 929	10 910 083	11 455 587	12 028 367
06	Consumable Materials and Supplies	5 076 253	5 702 485	5 924 759	6 220 997	6 532 047
07	Durable Materials and Equipment	507 989				
TOTAL		344 579 516	282 986 809	292 023 080	304 271 017	316 984 568

ACTIVITY 21-MEDICAL SUPPORT SERVICES						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	603 160	955 537	934 303	981 018	1 030 069
01	Personnel Costs	33 993 005	29 395 819	39 614 721	40 375 817	42 344 608
02	Travel, Transport and Communication	499 141	615 200	353 880	371 574	390 153
03	Drugs	7 464 179	14 787 972	14 787 972	15 527 371	16 303 739
04	Professional and Special Services	12 591 883	12 096 442	11 821 481	12 412 555	13 033 183
05	Rentals (Land, Buildings and Computer Equipment)		480 000			
06	Consumable Materials and Supplies	62 008 294	63 175 477	80 247 465	84 259 838	88 472 830
07	Durable Materials and Equipment		15 000 000	15 000 000	15 750 000	16 537 500
	TOTAL	117 159 662	136 506 448	162 759 822	169 678 173	178 112 082

ACTIVITY 32-PREVENTIVE MEDICINE						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 338 105	2 214 770	3 020 633	3 171 664	3 330 247
01	Personnel Costs	26 803 983	26 958 928	26 990 924	29 126 438	30 582 760
02	Travel, Transport and Communication	340 275	372 002	110 841	116 383	122 202
03	Drugs	65 742 659	53 752 327	60 872 327	63 915 943	67 111 741
04	Professional and Special Services	6 989 108	19 874 940	9 055 893	9 508 688	9 984 122
05	Rentals (Land, Buildings and Computer Equipment)			480 000	504 000	529 200
06	Consumable Materials and Supplies	7 168 600	8 634 554	5 190 417	5 449 938	5 722 435
07	Durable Materials and Equipment	507 826				

10	Grants and Subsidies - Internal	1 000 000				
TOTAL		109 890 557	111 807 522	105 721 035	111 793 054	117 382 707

ACTIVITY 41-CURATIVE MEDICINE						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	18 375	36 252	35 446	37 219	39 080
01	Personnel Costs	1 858 858	1 075 909	1 900 579	2 373 560	3 142 238
TOTAL		1 877 233	1 112 161	1 936 025	2 410 779	-4 818 683

ACTIVITY 42-MANZINI HEALTH CARE SERVICES						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 819 896	1 593 752	1 441 531	1 513 607	1 589 288
01	Personnel Costs	92 259 104	75 518 916	83 383 284	84 668 005	88 401 406
02	Travel, Transport and Communication	293 170	372 795	281 277	295 341	310 108
03	Drugs	18 683 623	11 161 614	11 161 614	11 719 695	12 305 679
04	Professional and Special Services	2 481 185	2 540 844	2 415 174	2 535 933	2 662 729
06	Consumable Materials and Supplies	2 367 768	3 729 733	2 655 854	2 788 647	2 928 079
10	Grants and Subsidies - Internal	36 689 775	151 785 960	152 435 960	152 435 960	152 435 960
TOTAL		162 594 521	246 703 615	253 774 694	255 957 187	260 633 249

ACTIVITY 43-SHISELWENI HEALTH SERVICES						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE

00	CTA Vehicle Charges	3 388 827	718 614	480 366	504 384	529 603
01	Personnel Costs	132 500 797	110 829 449	137 260 238	144 073 287	150 276 951
02	Travel, Transport and Communication	144 168	239 388	114 180	119 889	125 883
03	Drugs	21 348 391	11 836 893	16 836 893	17 678 738	18 562 675
04	Professional and Special Services	4 712 551	4 893 923	4 785 845	5 025 137	5 276 394
06	Consumable Materials and Supplies	1 668 452	2 653 433	2 009 349	2 109 816	2 215 307
TOTAL		163 763 186	131 171 700	161 486 871	169 511 251	176 986 814

ACTIVITY 44-LUBOMBO HEALTH CARE SERVICES						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 651 554	918 176	829 999	871 499	915 074
01	Personnel Costs	67 250 538	53 208 709	68 988 353	69 646 957	73 079 305
02	Travel, Transport and Communication	307 267	436 658	308 802	324 242	340 454
03	Drugs	17 486 945	6 369 000	6 369 000	6 687 450	7 021 823
04	Professional and Special Services	2 793 244	3 249 037	3 303 523	3 468 699	3 642 134
05	Rentals (Land, Buildings and Computer Equipment)	404 960	570 000	404 960	425 208	446 468
06	Consumable Materials and Supplies	2 010 928	3 758 087	2 316 646	2 432 478	2 554 102
10	Grants and Subsidies - Internal	60 000 000	83 000 000	83 000 000	83 000 000	83 000 000
TOTAL		154 905 436	151 509 667	165 521 283	166 856 534	170 999 360

ACTIVITY 45-HHOHHO HEALTH CARE SERVICES						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE

00	CTA Vehicle Charges	1 167 824	1 433 141	1 222 259	1 283 372	1 347 541
01	Personnel Costs	136 408 666	112 841 304	132 112 910	142 593 709	148 223 394
02	Travel, Transport and Communication	212 037	369 162	279 222	293 183	307 842
03	Drugs	19 299 544	15 011 103	15 011 103	15 761 658	16 549 741
04	Professional and Special Services	3 735 711	3 920 511	3 730 017	3 916 518	4 112 344
06	Consumable Materials and Supplies	1 819 262	3 095 498	2 256 362	2 369 180	2 487 639
07	Durable Materials and Equipment	19 258				
10	Grants and Subsidies - Internal	18 140 768	17 140 770	17 140 770	17 140 770	17 140 770
TOTAL		180 803 070	153 811 488	171 752 643	183 358 390	190 169 271

ACTIVITY 51-DIRECTORATE OFFICE						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
03	Drugs	171 160 487	274 443 478	274 443 478	288 165 652	302 573 934
TOTAL		171 160 487	274 443 478	274 443 478	288 165 652	302 573 934

HEAD TOTAL		1 679 186 841	1 720 709 091	2 008 293 209	2 091 099 742	2 176 872 842
-------------------	--	----------------------	----------------------	----------------------	----------------------	----------------------

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

Head : 45						
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10140	Hhohho Regional Office For Salvation Army Clinic	650 000	650 000	1 300 000	1 300 000	1 300 000

10141	Manzini Regional Office For Cheshire Homes.	1 900 000	1 900 000	1 900 000	1 900 000	1 900 000
10142	National Nutritional Council Of Eswatini	2 750 000	1 250 000	1 250 000	1 250 000	1 250 000
10301	Raleigh Fitkin Memorial Hospital	21 284 536	136 284 536	136 284 536	136 284 536	136 284 536
10303	Siteki Good Shepherd Hospital	60 000 000	83 000 000	83 000 000	83 000 000	83 000 000
10311	Bethlehem Clinic	4 113 464	4 113 464	4 113 464	4 113 464	4 113 464
10314	Catholic Clinics	2 688 555	2 784 740	2 784 740	2 784 740	2 784 740
10317	St. Teresa's Clinic	500 000	500 000	500 000	500 000	500 000
10318	Eswatini Breast Cancer Clinic	500 000	500 000	500 000	500 000	500 000
10319	Hope House	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10501	Eswatini Nursing Council	500 000	500 000	500 000	500 000	500 000
10502	Nursing Examination Board	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10503	Medical And Dental Council	1 035 760	535 760	535 760	535 760	535 760
10508	Children In Clinics And Hospitals	11 900 000	11 900 000	11 900 000	11 900 000	11 900 000
10512	SOS Children's Village Association Of Eswatini	305 008	305 010	305 010	305 010	305 010
10513	Eswatini Hospice At Home	3 686 200	3 686 200	3 686 200	3 686 200	3 686 200
10514	The Family Life Association	777 800	777 800	777 800	777 800	777 800
10515	The Aids Information And Support Centre (TASC)	239 220	239 220	239 220	239 220	239 220
10518	Eswatini Epilepsy Association	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
11009	World Health Organisation		3 100 000	3 100 000	3 100 000	3 100 000
11113	Commonwealth Secretariat - Health	673 703	561 010	561 010	561 010	561 010
TOTAL		116 504 246	255 587 740	256 237 740	256 237 740	256 237 740

HEAD: 46 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

Ministry Administration - Executive direction and common support services. Law office - Providing legal services for government and its agencies; directing prosecutions for the Crown in all criminal actions. Judiciary - Administration of the High Court, the five District Magistrate Courts, Industrial Courts and the Swazi Courts. Registration - Administration of the registration of real property and of vital statistics. Constitutional Affairs - Administration of constitutional affairs and running of national elections

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2017/18 ACTUAL	2018/19 ESTIMATE	2019/20 ESTIMATE	2020/21 ESTIMATE	2021/22 ESTIMATE
00	CTA Vehicle Charges	42 600	194 000	174 600	388 754	408 191
01	Personnel Costs	1 482 306	2 898 274	1 508 362	1 591 431	1 661 003
02	Travel, Transport and Communication		71 763	71 762	75 350	79 118
04	Professional and Special Services	10 539	19 600	19 598	20 578	21 607
06	Consumable Materials and Supplies		357	357	375	394
	TOTAL	1 535 445	3 183 995	1 774 679	2 076 487	2 170 312

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL ITEM	Description	2017/18 ACTUAL	2018/19 ESTIMATE	2019/20 ESTIMATE	2020/21 ESTIMATE	2021/22 ESTIMATE

00	CTA Vehicle Charges	5 416 761	4 630 569	4 854 488	5 097 213	5 352 073
01	Personnel Costs	4 815 000	4 765 591	5 421 810	5 971 370	6 169 938
02	Travel, Transport and Communication	188 423	73 891	73 889	77 583	81 463
04	Professional and Special Services	351 326	849 465	849 463	891 936	936 533
06	Consumable Materials and Supplies	978 392	119 226	119 226	125 187	131 447
07	Durable Materials and Equipment	4 125 394				
10	Grants and Subsidies - Internal	546 748	546 750	546 750	546 750	546 750
11	Grants and Subsidies - External		38 001	38 001	38 001	38 001
TOTAL		16 422 044	11 023 493	11 903 627	12 748 040	13 256 205

ACTIVITY		21-LAW OFFICE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	112 902	223 119	218 161	229 069	240 522
01	Personnel Costs	20 526 027	18 023 867	26 043 399	28 126 871	29 533 214
02	Travel, Transport and Communication	33 261	74 704	74 702	78 437	82 359
04	Professional and Special Services	8 416 376	13 232 637	21 232 634	17 044 266	17 896 479
06	Consumable Materials and Supplies		1 896	1 896	1 991	2 090
TOTAL		29 088 567	31 556 222	47 570 792	45 480 633	47 754 665

ACTIVITY		23-STATE LAW OFFICE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE

00	CTA Vehicle Charges	65 266	263 108	257 261	270 124	283 630
01	Personnel Costs	11 766 653	12 754 988	14 093 396	15 032 603	15 784 233
02	Travel, Transport and Communication	711 363	227 347	227 345	238 712	250 648
04	Professional and Special Services	118 482	300 132	8 300 130	8 715 137	9 150 893
06	Consumable Materials and Supplies	19 680	68 558	68 558	71 986	75 585
TOTAL		12 681 444	13 614 133	22 946 690	24 328 562	25 544 990

ACTIVITY		31-REGISTRATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges			114 754	114 754	114 754
TOTAL				114 754	114 754	114 754

ACTIVITY		41-HUMAN RIGHTS COMMISSION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 057 080	2 124 750	2 353 284	2 526 165	2 637 473
04	Professional and Special Services	3 299 165	4 814 807	4 814 806	5 055 546	5 308 324
TOTAL		5 356 245	6 939 556	7 168 090	7 581 711	7 945 797

HEAD TOTAL		65 105 195	66 434 761	91 478 632	92 335 926	96 798 484
-------------------	--	-------------------	-------------------	-------------------	-------------------	-------------------

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

Head : 46						
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10608	Eswatini Association For Crime Prevention and Rehabilitation	546 748	546 750	546 750	546 750	546 750
11017	International Bureau of the Permanent Court of Arbitration		38 001	38 001	38 001	38 001
TOTAL		546 748	584 751	584 751	584 751	584 751

HEAD: 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		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 161 971	788 537	587 962	617 360	648 228
01	Personnel Costs	9 153 273	9 447 539	12 469 777	9 690 057	10 174 560
02	Travel, Transport and Communication	1 099 876	220 790	220 789	231 828	243 420
04	Professional and Special Services	10 480 017	11 132 389	13 245 048	13 907 300	14 602 665
06	Consumable Materials and Supplies	175 383	107 653	565 401	593 671	623 355
07	Durable Materials and Equipment	212 661		1 200 000	1 260 000	1 323 000
TOTAL		22 283 180	21 696 907	28 288 977	26 300 217	27 615 228
HEAD TOTAL		22 283 180	21 696 907	28 288 977	26 300 217	27 615 228

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 ad 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		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 188 617	1 408 554	1 377 253	1 446 115	1 518 421
01	Personnel Costs	16 806 665	13 242 203	13 962 831	14 487 473	15 111 847
02	Travel, Transport and Communication	1 930 326	3 572 501	3 572 499	3 751 124	3 938 680
04	Professional and Special Services	7 554 301	9 806 373	6 806 369	7 146 687	7 504 022
06	Consumable Materials and Supplies	1 168 734	363 360	363 360	381 528	400 604
07	Durable Materials and Equipment	44 522		12 000 000	12 600 000	13 230 000
TOTAL		30 693 164	28 392 991	38 082 312	39 812 928	41 703 574

ACTIVITY 12-JUDICIARY						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	271 168	188 793	121 160	127 218	133 579
01	Personnel Costs	19 765 680	19 838 465	22 359 030	23 216 994	23 977 843
02	Travel, Transport and Communication	3 477 191	3 249 036	3 249 024	3 411 475	3 582 049

04	Professional and Special Services	4 465 890	6 877 902	6 877 888	7 221 782	7 582 872
06	Consumable Materials and Supplies	105 970	222 457	222 457	233 580	245 259
TOTAL		28 085 898	30 376 653	32 829 559	34 211 049	35 521 602
HEAD TOTAL		58 779 063	58 769 645	70 911 871	74 023 977	77 225 176

HEAD: 49 CORRECTIONAL SERVICES

CONTROLLING OFFICER - Commissioner of Correctional Services

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY 11-DEPARTMENTAL ADMINISTRATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 953 685	13 963 327	13 577 697	14 256 582	14 969 411
01	Personnel Costs	164 542 678	178 053 665	206 646 422	214 437 279	223 159 143
02	Travel, Transport and Communication	14 400 712	1 223 576	1 223 573	1 284 752	1 348 989
03	Drugs	37 099	25 750	25 750	27 038	28 389
04	Professional and Special Services	16 746 505	8 554 010	10 554 007	11 081 707	11 635 793
06	Consumable Materials and Supplies	6 362 534	5 598 570	5 598 570	5 878 499	6 172 423
07	Durable Materials and Equipment	350 076				
	TOTAL	214 393 288	207 418 899	237 626 019	246 965 856	257 314 148

ACTIVITY 12-PRISONS						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15 792 945	4 420 497	4 243 658	4 455 841	4 678 633
01	Personnel Costs	149 913 601	133 593 933	150 492 022	154 137 804	161 844 694
02	Travel, Transport and Communication	980 736	318 502	318 481	334 405	351 125

03	Drugs	1 179 055	1 776 806	1 776 806	1 865 646	1 958 929
04	Professional and Special Services	18 669 149	6 084 103	6 084 087	6 388 291	6 707 706
06	Consumable Materials and Supplies	20 120 555	31 112 398	31 112 398	32 668 018	34 301 419
TOTAL		206 656 041	177 306 238	194 027 452	199 850 006	209 842 506

ACTIVITY 13-TRAINING						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 585 031	520 784	509 211	534 672	561 405
01	Personnel Costs	14 017 542	12 062 742	13 282 816	13 629 004	14 310 454
02	Travel, Transport and Communication	49 551	18 708	18 707	19 642	20 624
04	Professional and Special Services	131 858	436 280	436 278	458 092	480 996
06	Consumable Materials and Supplies	74 485	304 303	304 303	319 518	335 494
TOTAL		15 858 467	13 342 817	14 551 315	14 960 928	15 708 974

ACTIVITY 14-CLOSE PROTECTION UNIT						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 335 709	435 272	425 600	446 880	469 224
01	Personnel Costs	63 605 717	64 006 300	84 153 346	85 747 880	87 935 274
02	Travel, Transport and Communication	850 970	741 761	741 761	778 849	817 792
04	Professional and Special Services	5 429				
TOTAL		65 797 825	65 183 334	85 320 707	86 973 608	89 222 289

HEAD TOTAL		502 705 622	463 251 287	531 525 493	566 750 398	572 087 918
-------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------

HEAD: 50 MINISTRY OF HOME AFFAIRS

CONTROLLING OFFICER - Principal Secretary, Ministry of Home Affairs

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15 800	194 000	174 600	183 330	192 497
01	Personnel Costs	1 700 329	2 708 166	904 516	1 000 968	1 031 017
02	Travel, Transport and Communication	38 955	53 901	53 901	56 596	59 426
04	Professional and Special Services	18 161	32 890	32 888	34 532	36 259
06	Consumable Materials and Supplies	1 500	4 857	4 857	5 100	5 355
	TOTAL	1 774 745	2 993 813	1 170 762	1 280 526	1 324 553

ACTIVITY 11-MINISTRY ADMINISTRATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	12 826 333	5 826 153	6 643 274	6 975 438	7 324 210
01	Personnel Costs	5 528 458	5 690 410	5 645 793	5 781 127	6 070 183
02	Travel, Transport and Communication	72 225	71 841	71 838	75 430	79 201
04	Professional and Special Services	82 015	161 195	161 192	169 252	177 714
06	Consumable Materials and Supplies	26 964	62 827	62 827	65 968	69 267
	TOTAL	18 535 994	11 812 425	12 584 924	13 067 214	13 720 575
ACTIVITY 31-IMMIGRATION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	189 299	197 792	193 397	203 067	213 220
01	Personnel Costs	30 901 349	31 610 654	30 731 154	31 739 991	33 326 991
02	Travel, Transport and Communication	465 287	190 011	190 005	199 505	209 481
04	Professional and Special Services	3 989 047	3 651 428	3 651 421	3 833 992	4 025 692
06	Consumable Materials and Supplies	8 501 727	776 021	6 776 021	7 114 822	7 470 563
	TOTAL	44 046 710	36 425 905	41 541 998	43 091 377	45 245 946
ACTIVITY 32-REFUGEE SECTION						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	143 287	418 408	409 110	429 566	451 044
01	Personnel Costs	2 261 060	2 669 864	2 370 012	2 502 752	2 627 890

02	Travel, Transport and Communication	516 175	71 889	71 887	75 481	79 255
03	Drugs	216 532	116 781	116 781	122 620	128 751
04	Professional and Special Services	92 281	266 982	266 981	280 330	294 347
06	Consumable Materials and Supplies	31 799	91 367	91 367	95 935	100 732
TOTAL		3 261 134	3 635 291	3 326 138	3 506 685	3 682 019

ACTIVITY		34-DEPARTMENT OF CIVIL REGISTRATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 646 249	447 260	437 320	459 186	482 146
01	Personnel Costs	9 710 108	9 829 961	9 937 683	10 350 381	10 867 900
02	Travel, Transport and Communication	256 024	297 365	297 364	312 232	327 844
04	Professional and Special Services	589 615	1 070 114	10 070 111	10 573 617	11 102 297
06	Consumable Materials and Supplies	189 002	588 815	588 815	618 256	649 169
TOTAL		17 390 997	12 233 516	21 331 293	22 313 672	23 429 355

ACTIVITY		35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
04	Professional and Special Services	358 619	245 351	245 350	257 618	270 498
06	Consumable Materials and Supplies		336 085	336 085	352 889	370 534
TOTAL		358 619	581 436	581 435	610 507	641 032

ACTIVITY		51-REHABILITATION SERVICES				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22

ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	16 384	202 415	197 917	207 813	218 204
TOTAL		16 384	202 415	197 917	207 813	218 204

ACTIVITY		61-CELEBRATIONS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	271 280	172 940	169 097	177 552	186 430
01	Personnel Costs	4 039 832				
02	Travel, Transport and Communication	2 130 390				
04	Professional and Special Services	-14 116 159	10 938 060	10 938 060	11 484 963	12 059 211
06	Consumable Materials and Supplies	4 474 654	400 000	400 000	420 000	441 000
07	Durable Materials and Equipment	10 000 000				
TOTAL		6 799 997	11 511 000	11 507 157	12 082 515	12 686 641

ACTIVITY		91-SPORTS AND RECREATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 619	51 352	50 211	52 722	55 358
TOTAL		3 619	51 352	50 211	52 722	55 358

HEAD TOTAL		92 188 199	79 447 154	92 291 836	96 213 031	101 003 683
-------------------	--	-------------------	-------------------	-------------------	-------------------	--------------------

HEAD: 51 SWAZI NATIONAL TREASURY

CONTROLLING OFFICER - Chief Officer, King's Office

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-SWAZI NATIONAL TREASURY				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 136 234	5 697 190	5 013 527	5 264 204	5 527 414
04	Professional and Special Services	800				
10	Grants and Subsidies - Internal	420 000 000	420 000 000	420 000 000	420 000 000	420 000 000
TOTAL		424 137 034	425 697 190	425 013 527	425 264 204	425 527 414

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

Head :		51				
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10001	Swazi National Treasury	420 000 000	420 000 000	420 000 000	420 000 000	420 000 000
TOTAL		420 000 000	420 000 000	420 000 000	420 000 000	420 000 000

HEAD: 52 KING'S OFFICE

ACTIVITY		10-KING'S OFFICE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 633 228	1 156 408	1 130 710	1 187 246	1 246 608
TOTAL		11 633 228	1 156 408	1 130 710	1 187 246	1 246 608
HEAD TOTAL		11 633 228	1 156 408	1 130 710	1 187 246	1 246 608

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 - Licensing 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		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	54 732	194 000	174 600	183 330	192 497
01	Personnel Costs	1 837 358	2 925 851	1 573 127	1 574 977	1 743 726
02	Travel, Transport and Communication	29 137 288	57 510	57 509	60 384	63 404
04	Professional and Special Services	41 598	85 820	85 818	90 109	94 614
06	Consumable Materials and Supplies	16 790	22 766	22 766	23 904	25 100
TOTAL		31 087 767	3 285 946	1 913 820	1 932 705	2 119 340

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15 818 139	13 703 824	15 965 164	13 177 875	13 836 768
01	Personnel Costs	26 367 348	14 465 891	14 675 164	15 849 177	16 641 636
02	Travel, Transport and Communication	121 222 876	297 506	297 501	312 376	327 995
04	Professional and Special Services	8 908 403	2 292 744	2 292 737	2 407 374	2 527 743
06	Consumable Materials and Supplies	440 515	375 232	375 232	393 994	413 693
07	Durable Materials and Equipment	99 038				
	TOTAL	172 856 318	31 135 196	31 480 991	32 140 795	33 747 835

ACTIVITY		21-ROADS DEPARTMENT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	26 983 721	23 263 315	32 881 356	34 525 424	36 251 695
01	Personnel Costs	43 141 310	49 796 439	53 040 606	57 067 854	59 921 247
02	Travel, Transport and Communication	7 384 972	168 603	168 592	177 022	185 873
04	Professional and Special Services	23 330 649	54 981 088	59 981 076	62 980 130	66 129 136
06	Consumable Materials and Supplies	1 571 445	8 624 709	8 624 709	9 055 944	9 508 742
	TOTAL	102 412 097	136 834 154	154 696 339	163 806 374	171 996 693

ACTIVITY		41-CONSTRUCTION OF BUILDINGS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	39 125	147 693	144 411	151 631	159 213
	TOTAL	39 125	147 693	144 411	151 631	159 213

ACTIVITY		42-CONSTRUCTION AND MAINTENANCE				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 546 689	4 931 471	7 267 032	7 630 384	8 011 903
01	Personnel Costs	48 391 034	48 618 716	53 038 271	55 517 693	58 293 577
02	Travel, Transport and Communication	511 189	172 544	172 530	181 157	190 214
04	Professional and Special Services	18 188 475	17 087 402	13 837 387	14 529 256	15 255 719
06	Consumable Materials and Supplies	6 285 060	11 163 257	11 163 257	11 721 420	12 307 491
	TOTAL	82 922 446	81 973 390	85 478 477	89 579 909	94 058 905

ACTIVITY		44-ROAD TRANSPORTATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 891 890	759 548	1 382 762	1 451 901	1 524 496
01	Personnel Costs	7 949 426	7 182 502	8 102 801	8 474 545	8 898 272
02	Travel, Transport and Communication	349 542	70 376	70 371	73 890	77 584

04	Professional and Special Services	2 277 502	328 675	328 669	345 102	362 358
06	Consumable Materials and Supplies	111 869	116 701	116 701	122 536	128 663
TOTAL		14 580 229	8 457 802	10 001 304	10 467 974	10 991 372

ACTIVITY		45-CIVIL AVIATION				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	128 685	470 401	459 948	482 945	507 092
01	Personnel Costs		44 912	48 292	52 155	54 763
04	Professional and Special Services		13 385	13 384	14 053	14 756
10	Grants and Subsidies - Internal	225 712 724	505 012 724	456 941 451	456 941 451	456 941 451
11	Grants and Subsidies - External		536 724	536 724	536 724	536 724
TOTAL		225 841 409	506 078 146	457 999 799	458 027 329	458 054 786
HEAD TOTAL		629 739 390	767 912 326	741 715 141	756 106 717	771 128 144

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

Head :		53				
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10072	Civil Aviation Authority	149 312 724	149 312 724	134 381 451	134 381 451	134 381 451
10109	Subvention To Royal Swazi Airline	76 400 000	355 700 000	322 560 000	322 560 000	322 560 000
11008	International Civil Aviation		414 519	414 519	414 519	414 519
11215	African Civil Aviation Commission		122 205	122 205	122 205	122 205
TOTAL		225 712 724	505 549 448	457 478 175	457 478 175	457 478 175

HEAD: 56 MINISTRY OF SPORTS CULTURE AND YOUTH AFFAIRS

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL ITEM	Description	2017/18 ACTUAL	2018/19 ESTIMATE	2019/20 ESTIMATE	2020/21 ESTIMATE	2021/22 ESTIMATE
00	CTA Vehicle Charges	147 010	194 000	174 600	183 330	192 497
01	Personnel Costs	1 590 977	2 948 376	1 396 733	1 466 570	1 495 901
02	Travel, Transport and Communication	271 781	225 510	225 508	236 783	248 623
04	Professional and Special Services	17 089	36 722	36 721	38 557	40 485
06	Consumable Materials and Supplies		4 950	4 950	5 198	5 457
TOTAL		2 026 857	3 409 558	1 838 512	1 930 438	1 982 963

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL ITEM	Description	2017/18 ACTUAL	2018/19 ESTIMATE	2019/20 ESTIMATE	2020/21 ESTIMATE	2021/22 ESTIMATE
00	CTA Vehicle Charges	1 847 110	904 676	883 952	928 150	974 557
01	Personnel Costs	4 673 825	4 608 339	5 437 747	5 508 111	5 783 517
02	Travel, Transport and Communication	206 344	328 641	328 640	345 072	362 326

04	Professional and Special Services	468 728	344 436	344 435	361 657	379 740
06	Consumable Materials and Supplies	240 907	388 048	388 048	407 450	427 823
TOTAL		7 436 915	6 574 140	7 382 862	7 550 440	7 927 962

ACTIVITY		14-DEPARTMENT OF YOUTH AFFAIRS				
CONTROL ITEM	Description	2017/18 ACTUAL	2018/19 ESTIMATE	2019/20 ESTIMATE	2020/21 ESTIMATE	2021/22 ESTIMATE
00	CTA Vehicle Charges	248 681	247 504	242 004	254 104	266 809
01	Personnel Costs	280 749	258 395	280 749	303 209	318 369
02	Travel, Transport and Communication	171 991	124 403	124 401	130 621	137 152
04	Professional and Special Services	88 683	385 421	385 420	404 691	424 926
06	Consumable Materials and Supplies		49 060	49 060	51 513	54 089
10	Grants and Subsidies - Internal	13 830 000	13 830 000	15 830 000	14 830 000	14 830 000
TOTAL		14 620 105	14 894 781	16 911 634	15 974 138	16 031 345

ACTIVITY		18-DEPARTMENT OF SPORTS				
CONTROL ITEM	Description	2017/18 ACTUAL	2018/19 ESTIMATE	2019/20 ESTIMATE	2020/21 ESTIMATE	2021/22 ESTIMATE
00	CTA Vehicle Charges	835 071	684 186	581 227	610 288	640 803
01	Personnel Costs	1 158 807	1 099 595	1 258 333	1 299 894	1 364 889
02	Travel, Transport and Communication	28 973	72 869	72 866	76 509	80 335
04	Professional and Special Services	6 462 009	10 878 228	5 878 226	6 172 137	6 480 744
06	Consumable Materials and Supplies		11 234	11 234	11 796	12 385
10	Grants and Subsidies - Internal	7 471 900	7 471 900	6 724 710	6 724 710	6 724 710
11	Grants and Subsidies - External	279 456	721 992	721 992	721 992	721 992

TOTAL		16 236 214	20 940 004	15 248 588	15 617 327	16 025 858
ACTIVITY 22-DEPARTMENT OF ARTS AND CULTURE						
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 578				
01	Personnel Costs	280 749	259 746	280 749	303 209	318 369
02	Travel, Transport and Communication	2 527	59 560	59 560	62 538	65 665
04	Professional and Special Services	235 671	877 010	877 010	920 861	966 904
10	Grants and Subsidies - Internal	3 313 360	3 313 360	3 313 360	3 313 360	3 313 360
TOTAL		3 842 885	4 509 676	4 530 679	4 599 967	4 664 298
HEAD TOTAL		44 162 975	50 328 159	45 912 274	45 672 310	46 632 426

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

Head : 56						
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10137	Youth Affairs For Youth Development Fund	4 415 000	10 000 000	12 000 000	11 000 000	11 000 000
10506	National Youth Council	2 872 500	3 830 000	3 830 000	3 830 000	3 830 000
10507	Eswatini Sports Council	13 056 900	7 471 900	6 724 710	6 724 710	6 724 710
10517	Council Of Arts And Culture	4 270 860	3 313 360	3 313 360	3 313 360	3 313 360
11026	Grants To Development Zone Six Of The Supreme Council For Sports	279 456	279 456	279 456	279 456	279 456
11114	Grants To Commonwealth Secretariat Youth Exchange Programme		442 536	442 536	442 536	442 536
TOTAL		24 894 716	25 337 252	26 590 062	25 590 062	25 590 062

HEAD: 58 AUDIT

CONTROLLING OFFICER - Auditor General

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-AUDIT				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	860 486	744 552	728 006	764 407	802 627
01	Personnel Costs	14 123 005	13 714 816	14 890 367	15 401 977	16 172 076
02	Travel, Transport and Communication	1 117 891	1 360 394	4 004 154	4 204 362	4 414 580
04	Professional and Special Services	1 227 928	931 264	1 688 393	1 772 813	1 861 453
06	Consumable Materials and Supplies	534 179	244 629	244 629	256 860	269 703
07	Durable Materials and Equipment	173 503		744 490	781 715	820 800
11	Grants and Subsidies - External	83 474	66 400	66 400	66 400	66 400
TOTAL		18 120 466	17 062 056	22 366 439	23 248 533	24 407 640
HEAD TOTAL		18 120 466	17 062 056	22 366 439	23 248 533	24 407 640

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

Head :		58				
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11030	International and African Organisation of Supreme Audit Institutions	70 087	50 000	50 000	50 000	50 000
11040	Intosai Contribution	13 387	16 400	16 400	16 400	16 400
	TOTAL	83 474	66 400	66 400	66 400	66 400

HEAD: 60 CENTRAL TRANSFERS

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance.

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-CENTRAL TRANSFERS				
CONTROL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies - Internal	1 143 576 153	1 784 141 500	1 135 000 000	1 135 000 000	1 135 000 000
TOTAL		1 143 576 153	1 784 141 500	1 135 000 000	1 135 000 000	1 135 000 000
HEAD TOTAL		1 143 576 153	1 784 141 500	1 135 000 000	1 135 000 000	1 135 000 000

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

Head :		60				
DETAIL		2017/18	2018/19	2019/20	2020/21	2021/22
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10510	Inter-ministerial Transfers	1 143 576 153	1 784 141 500	1 135 000 000	1 135 000 000	1 135 000 000
TOTAL		1 143 576 153	1 784 141 500	1 135 000 000	1 135 000 000	1 135 000 000

IV – ESTIMATES OF CAPITAL EXPENDITURE

HEAD 02: PARLIAMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 11: Ministry Administration											
G548 Construction of New Parliament Building											
	99		1600000	1000	1000	0	0	0	0	200000	1399000
		Project Total	1600000	1000	1000	0	0	0	0	200000	1399000
		Pending finalisation of loan agreement									
ACTIVITY TOTAL			1600000	1000	1000	0	0	0	0	200000	1399000
HEAD TOTAL			1600000	1000	1000	0	0	0	0	200000	1399000

HEAD 03: PRIVATE AND CABINET

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 11: Ministry Administration										
G602	Construction of the Prime Minister's Residence									
99		4095	4095	4095	0	0	0	0	0	0
	Project Total	4095	4095	4095	0	0	0	0	0	0
Project completed in FY 2018/19										
G604	Intelligence Transport System									
99		300	0	0	300	0	0	300	0	0
70		7525	6300	7525	0	0	0	0	0	0
	Project Total	7825	6300	7525	300	0	0	300	0	0
E300,000 local funds for procurement of cables for the Intelligence Transport System										
G611	Improving Public Sector Performance									
67		639960	0	0	0	0	0	0	324500	315460
99		400000	0	0	0	0	0	0	400	399600
	Project Total	1039960	0	0	0	0	0	0	324900	715060
Project deferred										
G549	Rehabilitation of PPCU Offices									
99		31908	23654	23867	5000			5000	3041	0
	Project Total	31908	23654	23867	5000	0	0	5000	3041	0
E5,000 local funds for rehabilitation of PPCU building										
ACTIVITY TOTAL		1083788	34049	35487	5300	0	0	5300	327941	715060
HEAD TOTAL		1083788	34049	35487	5300	0	0	5300	327941	715060

HEAD 04: TOURISM ENVIRONMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 11: Ministry Administration											
R239		Rehabilitation of National Parks									
	99		50000	18820	18820	4541	0	0	4541	10800	15839
		Project Total	50000	18820	18820	4541	0	0	4541	10800	15839
E4,541,000 local funds for rehabilitation of national parks (Mantenga & Malolotja)											
ACTIVITY TOTAL			50000	18820	18820	4541	0	0	4541	10800	15839
Activity 16: Meteorological Services											
W361		Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment									
	99		21210	10605	11286	0	0	0	0	4000	5924
			21210	10605	11286	0	0	0	0	4000	5924
Project deferred											
ACTIVITY TOTAL			21210	10605	11286	0	0	0	0	4000	5924
HEAD TOTAL			71210	29425	30106	4541	0	0	4541	14800	21763

HEAD 05: POLICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20		
Budget Note									Total	2020/21 Estimate	2021/22 Estimate
Activity 22: General Policing											
P302		Equipment for State Security and Police Service									
	99		177029	111738	134277	0	0	0	0	28975	13777
		Project Total	177029	111738	134277	0	0	0	0	28975	13777
Project deferred											
P332		Migration from Analogue to Digital Communication.									
	99		16000	5806	7940	0	0	0	0	8052	0
	70		3872	3872	3872	0	0	0	0	0	0
		Project Total	19872	9678	11812	0	0	0	0	8052	0
Project deferred											
P326		E-Policing Systems - Phase 3									
	70		3000	3000	3000	0	0	0	0	0	0
	99		57000	3547	1428	0	0	0	0	21000	30144
		Project Total	60000	6547	4428	0	0	0	0	21000	30144
Project deferred											
P336		Construction of Buhleni Police Station									
	99		180130	15000	52962	0	30000	0	30000	39000	58168
		Project Total	180130	15000	52962	0	30000	0	30000	39000	58168
E30,000,000 local funds for the construction of Buhleni Police Station building											
P348		Rehabilitation and Security Fencing of Police Buildings and Construction of Parade Police Grand Stands									
	99		75000	35528	26000	0	0	0	0	26472	22528
		Project Total	75000	35528	26000	0	0	0	0	26472	22528
Project deferred											
P443		Evaluation and Upgrading of Police Fingerprint System									
	70		2550	1250	1250	1300	0	0	1300	0	0
		Project Total	2550	1250	1250	1300	0	0	1300	0	0
E1,300,000 donor funds for the evaluation and upgrading of police fingerprint system											
ACTIVITY TOTAL			514581	179741	230729	1300	30000	0	31300	123499	124617
HEAD TOTAL			514581	179741	230729	1300	30000	0	31300	123499	124617

HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 12: Social Welfare											
S333		Assistance for the Disabled II									
	99		15261	6084	15261	0	0	0	0	0	0
		Project Total	15261	6084	15261	0	0	0	0	0	0
Project transferred to recurrent budget											
S347		Complex for the Physically Challenged People at Mankayane									
	99		13000	7000	7000	5000	0	0	5000	1000	0
		Project Total	13000	7000	7000	5000	0	0	5000	1000	0
E5,000,000 local funds for construction of complex for physically challenged people											
S349		Construction of a Retirement Home for Elderly persons at Mankayane									
	99		15985	7000	7000	0	0	0	0	5000	3985
	70		9270	9270	9270	0	0	0	0	0	0
		Project Total	25255	16270	16270	0	0	0	0	5000	3985
Project deferred											
S353		Technical Assistance Support for Development of Social Protection System in Eswatini									
	52		59067	15800	31775	13646	0	0	13646	13646	13646
		Project Total	59067	15800	31775	13646	0	0	13646	13646	13646
E13,646,000 donor funds for development of social protection system											
ACTIVITY TOTAL			112583	45154	70306	18646	0	0	18646	19646	17631
HEAD TOTAL			112583	45154	70306	18646	0	0	18646	19646	17631

HEAD 07: FOREIGN AFFAIRS

Bud.No. Source	Project Title	Total	Actual	Estimated	Estimates for 2019/20					
		Estimated Cost	Expenditure to 31/03/2018	Expenditure to 31/03/2019	Head	Works	Microprojects	Total	2020/21 Estimate	2021/22 Estimate
Activity 12: Missions Abroad										
G614	Procurement of Office Equipment									
70		3922	0	3922	2700	0	0	2700	0	0
	E2,700,000 donor funds for the procurement of office equipment at HQ	3922	0	3922	2700	0	0	2700	0	0
ACTIVITY TOTAL		3922	0	3922	2700	0	0	2700	0	0
HEAD TOTAL		3922	0	3922	2700	0	0	2700	0	0

HEAD 08: DEFENCE

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 12: Defence										
P337	Construction of Semi-permanent Structures in the Frontiers									
99		292000	0	0	0	0	0	0	10000	282000
	Project Total	292000	0	0	0	0	0	0	10000	282000
Project deferred										
P286	Replacement of Army Barracks									
99		542854	458569	492854	10000	0	40000	50000	0	0
	Project Total	542854	458569	492854	10000	0	40000	50000	0	0
E50,000,000 local funds for the replacement and maintenance of army barracks around the country										
ACTIVITY TOTAL		834854	458569	492854	10000	0	40000	50000	10000	282000
HEAD TOTAL		834854	458569	492854	10000	0	40000	50000	10000	282000

HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 15: Rural Resettlement											
X467		Security at Tinkhundla Centres									
	99		37000	11886	11886	0	0	0	0	3000	22114
		Project Total	37000	11886	11886	0	0	0	0	3000	22114
Project deferred											
G606		Networking of Tinkhundla Centres									
	70		7578	4784	6557	0	0	1021	1021	0	0
		Project Total	7578	4784	6557	0	0	1021	1021	0	0
E1,021,000 donor funds for networking of Tinkhundla Centres											
X465		Rehabilitation of Tinkhundla Centres									
	99		53000	23979	23979	0	0	0	0	9000	20021
		Project Total	53000	23979	23979	0	0	0	0	9000	20021
Project deferred											
G615		Computerisation of Tinkhundla Centres & Regional Administration Centres									
	70		962	962	962	0	0	0	0	0	0
		Project Total	962	962	962	0	0	0	0	0	0
Project completed in FY 2018/19											
ACTIVITY TOTAL			98540	41611	43384	0	0	1021	1021	12000	42135
HEAD TOTAL			98540	41611	43384	0	0	1021	1021	12000	42135

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 11: Ministry's Administration											
X485		Nhlangano Water Supply and Sewerage									
	99		461518	437518	437518	40000	0	0	40000	10000	54000
		Project Total	461518	437518	437518	40000	0	0	40000	10000	54000
E40,000,000 local funds to be transferred to EWSC for the construction of a waste water treatment plant for Nhlangano Water Supply											
X486		New Sewer Treatment Plant For Matsapha Industrial Town									
	99		260685	261685	258685	0	0	0	0	0	0
		Project Total	260685	261685	258685	0	0	0	0	0	0
Project completed in FY 2018/19											
W370		Feasibility Study-Mkhondvo & Nondvo Dams									
	55		87500	0	64500	18000	0	0	18000	5000	0
	99		88547	22790	29452	5300	0	0	5300	10000	43795
		Project Total	176047	22790	29452	23300	0	0	23300	15000	43795
E23,300,000 local and loan funds for completion of feasibility studies for the construction of Nondvo Dam											
W465		Ezulwini Water Supply and Sewer									
	55		338000	178000	228000	110000	0	0	110000	0	0
	99		65200	40000	20000	10000	0	0	10000	15200	20000
		Project Total	403200	218000	248000	120000	0	0	120000	15200	20000
E110,000,000 loan funds and E10,000,000 local funds for construction of Ezulwini water supply											
W377		Manzini Region Water and Sanitation									
	99		88000			30000			30000	30000	58000
	55		720000			180000			180000	180000	360000
		Project Total	808000	0	0	210000	0	0	210000	210000	418000
E30,000,000 local funds and E180,000,000 loan funds for Manzini Region Water and Sanitation Project											
ACTIVITY TOTAL			2109450	939993	973655	393300	0	0	393300	250200	535795

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20		
Budget Note									Total	2020/21 Estimate	2021/22 Estimate

Activity 36: Rural Water Supply**X501 Rural Water Supply XIII**

99			153000	124591	154591	15000	0	0	15000	5291	38118
		Project Total	153000	124591	154591	15000	0	0	15000	5291	38118

E15,000,000 local funds to EWSC for rescussitation of rural water supply schemes and development of new water schemes in various communities across the country

X461 Replacement of Water Testing Equipment and Rehabilitation of DWA Laboratory

99			14640	5835	12035	0	0	0	0	1878	4723
		Project Total	14640	5835	12035	0	0	0	0	1878	4723

Project deferred

Activity Total			167640	130426	166626	15000	0	0	15000	7169	42841
----------------	--	--	--------	--------	--------	-------	---	---	-------	------	-------

Activity 45: Surveys**X509 Sustainable Land Administration and Management**

52			22952	13664	5371	1039	0	0	1039	3917	4332
99			1989	1964	1964	0	0	0	0	25	0
		Project Total	24941	15628	7335	1039	0	0	1039	3942	4332

E1,039,000 donor funds for completion of the pilot phase

Activity Total			24941	15628	7335	1039	0	0	1039	3942	4332
----------------	--	--	-------	-------	------	------	---	---	------	------	------

Activity 46:Energy**F022 Energy Sector Reforms**

86			24385	24385	26385	0	0	0	0	0	0
		Project Total	24385	24385	26385	0	0	0	0	0	0

Project transferred to recurrent budget

HEAD 10: NATURAL RESOURCES AND ENERGY

Source Budget Note	Project Title	Total	Actual	Estimated	Head	Works	Microprojects	Estimates for 2019/20			
		Estimated Cost	Expenditure to 31/03/2018	Expenditure to 31/03/2019				Total	2020/21 Estimate	2021/22 Estimate	
F030	Rural Electrification VI										
70		239964	117814	201514	38450	0	0	38450	4200	0	
99		32605	29197	36120	0	0	0	0	2000	1349	
	Project Total	272569	147011	237634	38450	0	0	38450	6200	1349	

E38,450,000 donor funds for the extension of the electricity grid in rural communities

F015	Mini Micro Hydro Power Study and Pilot Programme									
99		15755	9889	10635	0	0	0	0	3000	2866
	Project Total	15755	9889	10635	0	0	0	0	3000	2866

Project deferred

F017	Energy Efficiency in Public Buildings									
99		22033	5749	8311	0	0	0	0	2562	13722
70		9000	9000	9000	0	0	0	0	0	0
	Project Total	31033	14749	17311	0	0	0	0	2562	13722

Project deferred

F019	Fuel Marking and Quality Assurance									
86		41838	21446	23426	0	0	0	0	10000	10392
	Project Total	41838	21446	23426	0	0	0	0	10000	10392

Project deferred

F020	Ethanol Blending									
86		15370	7260	8330	0	0	0	0	3000	5110
	Project Total	15370	7260	8330	0	0	0	0	3000	5110

Project deferred

F026	Strategic Fuel Reserve Depot									
86		80027	25330	74735	0	0	0	0	5292	0
	Project Total	80027	25330	74735	0	0	0	0	5292	0

Project deferred

HEAD 10: NATURAL RESOURCES AND ENERGY

Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
F027	Co-operation in Energy and Mineral Resources Exploitation									
	70	21600	0	0	21600	0	0	21600	0	0
	Project Total	21600	0	0	21600	0	0	21600	0	0
E21,600,000 donor funds for co-operation in energy and mineral resources										
ACTIVITY TOTAL		502577	250070	398456	60050	0	0	60050	30054	33439
HEAD TOTAL		2804608	1336117	1546072	469389	0	0	469389	291365	616407

HEAD 20: AGRICULTURE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 22: Agricultural Promotion & Extension											
A323 Komati Basin Project - Downstream Development											
	99		162552	137552	137552	0	0	0	0	0	0
		Project Total	162552	137552	137552	0	0	0	0	0	0
Project completed in FY 2018/19											
A324 Lower Usuthu - Downstream Development											
	11		17799	17249	17799	0	0	0	0	0	0
	99		770305	670305	670305	0	0	0	0	50000	50000
		Project Total	788104	687554	688104	0	0	0	0	50000	50000
Project deferred											
A381 Lower Usuthu II Extension - Downstream Development											
	55		1665973	0	914246	751727	0	0	751727	0	0
	99		504570	280001	280001	224569	0	0	224569	0	0
		Project Total	2170543	280001	1194247	976296	0	0	976296	0	0
E976,296,000 local and external funds for upstream development which includes the construction of the main conveyance system, secondary system, canals and supervision of civil works											
ACTIVITY TOTAL			3121199	1105107	2019903	976296	0	0	976296	50000	50000

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

	99		94925	74166	74167	0	0	0	0	3758	17000
		Project Total	94925	74166	74167	0	0	0	0	3758	17000

Project deferred

W376 Water Harvesting, Small & Medium Dams

	52		138163	0	54452	83711	0	0	83711	0	0
		Project Total	138163	0	54452	83711	0	0	83711	0	0

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

A378 High Value Crops

	52		262559	262559	57737	204822	0	0	204822	0	0
		Project Total	262559	262559	57737	204822	0	0	204822	0	0

E204,822,000 donor funds for High Value Crops

HEAD 20: AGRICULTURE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
A380		Smallholder Market-led Production Project									
	61		152100	4000	45677	55723	0	0	55723	50700	0
	99		96000	60000	43038	20962	0	0	20962	32000	0
		Project Total	248100	64000	88715	76685	0	0	76685	82700	0
E76,685,000 local and loan funds for Smallholder Market-led Production Project											
A391		Small-holder Dairy Production and Marketing Programme									
	70		6881	6881	3909	2972	0	0	2972	0	0
		Project Total	6881	6881	3909	2972	0	0	2972	0	0
E2,972,000 donor funds for smallholder dairy production											
X505		Resettlement at Lozitha									
	99		29562	33062	19562	10000	0	0	10000	0	0
		Project Total	29562	33062	19562	10000	0	0	10000	0	0
E10,000,000 local funds for resettlement of a school											
G620		Resettlement at Lobamba (Manzana)									
	99		55000	0	0	0	0	0	0	55000	0
		Project Total	55000	0	0	0	0	0	0	55000	0
Project deferred											
ACTIVITY TOTAL			828309	433787	294633	375218	0	0	378190	141458	17000
HEAD TOTAL			3949508	1538894	2314536	1351514	0	0	1354486	191458	67000

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Total	2020/21 Estimate	2021/22 Estimate
Activity 12: Economic Planning Office											
G509		Support to UNDP Country Programme									
	60		32966	22766	32966	0	0	0	0	0	0
	99		33799	31799	28299	5500	0	0	5500	0	0
		Project Total	66765	54565	61265	5500	0	0	5500	0	0
E5,500,000 local funds for support in the implementation of UNDP & UNFPA supported programmes - cost sharing											
G594		Rehabilitation of Old CSO Building									
	99		5000	0	0	0	0	0	0	2000	3000
		Project Total	5000	0	0	0	0	0	0	2000	3000
Project deferred											
G422		Implementation of Development Strategies									
	99		50000	43060	40384	5000	0	0	5000	4616	0
		Project Total	50000	43060	40384	5000	0	0	5000	4616	0
E5,000,000 local funds for the implementation of SDGs, NDP, NDS; economic modelling and forecasting tools; capacity building and monitoring and evaluation											
G467		Millennium (Sikhuphe) Project									
	99		4461986	4110424	4233956	0	0	0	0	128030	100000
		Project Total	4461986	4110424	4233956	0	0	0	0	128030	100000
Project deferred											
G585		Construction of an International Convention Centre (ICC)									
	63		1392000	312000	306120	1085880	0	0	1085880	0	0
	99		1097590	664509	733272	150000	0	0	150000	0	214318
		Project Total	2489590	976509	1039392	1235880	0	0	1235880	0	214318
E1,235,880,000 local and loan funds for the construction of the International Convention Centre: consultancy fees, construction, and payment of Value Added Tax											
G616		Construction of Five Star Hotel (FISH)									
	63		1250000	0	557000	464000	0	0	464000	200000	29000
	99		1097590	19664	55000	170000	0	0	170000	50000	822590
		Project Total	2347590	19664	612000	634000	0	0	634000	250000	851590
E170,000,000 local and E464,000,000 loan funds for the construction of the Five Star Hotel: payment of land acquisition, construction fees, design and supervision, civil works and landscaping, and Value Added Tax											

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
G573		Payment of Recovery Orders									
	99		13180	7936	8680	1500	0	0	1500	3000	0
		Project Total	13180	7936	8680	1500	0	0	1500	3000	0

E1,500,000 local funds for the payment of recovery orders issued by development partners

W375		Water and Sanitation Phase 2									
	70		12500	18	12500	0	0	0	0	0	0
		Project Total	12500	18	12500	0	0	0	0	0	0

Project completed in FY 2018/19

G609		Microprojects - Infrastructure Development VI									
	99		460000	467993	196287	0	0	120000	120000	100000	43713
		Project Total	460000	467993	196287	0	0	120000	120000	100000	43713

E120,000,000 local funds for implementation of community development projects, purchase of vehicles, furniture and office minor improvements

G621		Capacity Strengthening & Technical Cooperation Project									
	52		11579	0	0	11579	0	0	11579	0	0
		Project Total	11579	0	0	11579	0	0	11579	0	0

E11,579,000 donor funds for supporting NAO and capacity building for programme implementing line Ministries and Non State Actors

ACTIVITY TOTAL			9918190	5680169	6204464	1893459	0	120000	2013459	487646	1212621
-----------------------	--	--	---------	---------	---------	---------	---	--------	---------	--------	---------

Activity 31: Statistics

G575		The Eswatini Agriculture Survey 2017/18									
	99		66437	42988	59443	4994	0	0	4994	2000	0
		Project Total	66437	42988	59443	4994	0	0	4994	2000	0

E4,994,000 local funds to conduct the Eswatini Agriculture Survey 2018/19 data collection and analysis

G526		The Eswatini Economic Survey 2018									
	99		10384	0	5000	2384	0	0	2384	3000	0
		Project Total	10384	0	5000	2384	0	0	2384	3000	0

E2,384,000 local funds to conduct the Economic Census

G599		Multiple Indicator Cluster Survey									
	99		10000	0	5000	4796	0	0	4796	0	0
		Project Total	10000	0	5000	4796	0	0	4796	0	0

E4,796,000 local funds for conducting MICS

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20		
Budget Note			Cost						Total	2020/21 Estimate	2021/22 Estimate
G601		Eswatini Household Income and Expenditure Surveys									
99			22408	21484	19918	800	0	0	800	1690	0
		Project Total	22408	21484	19918	800	0	0	800	1690	0
E800,000 local funds to conduct Eswatini Household Income and Expenditure survey poverty mapping											
G597		Mananga Sihhoye Road									
99			2000	0	0	2000	0	0	2000	0	0
		Project Total	2000	0	0	2000	0	0	2000	0	0
E2,000,000 local funds for the payment of compensation claims											
G605		Eswatini Population and Housing Census									
99			99978	99047	97952	2026	0	0	2026	0	0
		Project Total	99978	99047	97952	2026	0	0	2026	0	0
E2,026,000 local funds for the payment of project staff, stationery, consumables, tablets, printing, advertising and conferences for disseminating the 2017 PHC thematic											
ACTIVITY TOTAL			211207	163519	187313	17000	0	0	17000	6690	0
HEAD TOTAL			10129397	5843688	6391777	1910459	0	120000	2030459	494336	1212621

HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 11: Ministry Administration											
X504		Procurement of Basic Solid Waste Management Plant									
	70		12150	7853	12150	0	0	0	0	0	0
		Project total	12150	7853	12150	0	0	0	0	0	0
Project deferred											
X202		Urban Development Project									
	99		547296	381171	379678	0	0	0	0	20000	147618
		Project Total	547296	381171	379678	0	0	0	0	20000	147618
Project deferred											
X490		Eswatini Local Government Project (SLGP)									
	67		250911	195911	250911	0	0	0	0	0	0
	99		43887	35458	39919	4037	0	0	4037	6000	0
		Project Total	294798	231369	290830	4037	0	0	4037	6000	0
E4,037,000 local funds for project completion											
ACTIVITY TOTAL			854244	620393	682658	4037	0	0	4037	26000	147618

Activity 21: Department of Local Government

Bud.No.	Source	Project Title	Estimated Cost	Expenditure to 31/03/2018	Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
X469		Servicing of Government Land									
	99		58962	43789	43790	0	0	0	0	5086	10086
		Project Total	58962	43789	43790	0	0	0	0	5086	10086
Project deferred											
X482		Relocation of Solid Waste Disposal site at Matsapha									
	99		64000	15000	15000	0	0	0	0	20500	28500
		Project Total	64000	15000	15000	0	0	0	0	20500	28500
Project deferred											

HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Total	Estimates for 2019/20 2020/21 Estimate	2021/22 Estimate
X480		Inter-governmental Capital Development Fund									
99			499500	339500	379500	20000	0	0	20000	40000	60000
		Project Total	499500	339500	379500	20000	0	0	20000	40000	60000
E20,000,000 local funds for financing Local Government Authorities (Siteki, Lavumisa, Hlathikhulu, Mankayane, Ngwenya, Vuvulane and Malkerns) infrastructure											
X493		Government Land Purchase Programme									
99			51000	14170	14170	0	0	0	0	15000	21830
		Project Total	51000	3700	14170	0	0	0	0	15000	21830
Project deferred											
99			20700	2395	9395	0	0	0	0	5800	5505
		Project Total	20700	3700	9395	0	0	0	0	5800	5505
Project deferred											
X506		Siteki Civic Centre Completion									
70			317	317	317	0	0	0	0	0	0
		Project Total	317	317	317	0	0	0	0	0	0
Project completed in FY 2018/19											
X507		Manzini Autism Rehabilitation and Respite Centre									
70			1634	1000	1634	0	0	0	0	0	0
99			1000	0	0	1000	0	0	1000	0	0
		Project Total	2634	1000	1634	1000	0	0	1000	0	0
E1,000,000 local funds for construction of Manzini Autism Rehabilitation and Respite Centre											
X510		Construction of Main Market in Mankayane									
70			214	214	214	0	0	0	0	0	0
		Project Total	214	214	214	0	0	0	0	0	0
Project completed in FY 2018/19											
ACTIVITY TOTAL			697327	407220	464020	21000	0	0	21000	86386	125921
HEAD TOTAL			1551571	1027613	1146678	25037	0	0	25037	112386	273539

HEAD 26: FIRE & EMERGENCY SERVICES

Bud.No.	Source	Project Title	Total Estimated	Actual Expenditure	Estimated Expenditure	Head	Works	Microprojects	Total	2020/21 Estimate	2021/22 Estimate
Budget Note			Cost	to 31/03/2018	to 31/03/2019						
Activity 11: Ministry Administration											
P347 Mobile Satellite Fire Stations											
	70		1920	1569	1920	0	0	0	0	0	0
	99		16400	8516	12046	0	0	0	0	4354	0
		Project Total	18320	10085	13966	0	0	0	0	4354	0
Project deferred											
P444 Procurement of Hydraulic Lift											
	70		8813	0	6547	2266	0	0	2266	0	0
		Project Total	8813	0	6547	2266	0	0	2266	0	0
E2,266,000 donor funds for the procurement of a hydraulic lift											
P306 Replacement of Fire fighting Equipment & Specialised Vehicles											
	99		118491	92427	99789	0	0	0	0	9351	9351
		Project Total	118491	92427	99789	0	0	0	0	9351	9351
Project deferred											
P349 Procurement of 3 Water Tankers (Bush Tenders- Phase II)											
	70		9600	0	9600	0	0	0	0	0	0
		Project Total	9600	0	9600	0	0	0	0	0	0
Project completed in FY 2017/18											
ACTIVITY TOTAL			155224	102512	129902	2266	0	0	2266	13705	9351
HEAD TOTAL			155224	102512	129902	2266	0	0	2266	13705	9351

HEAD 29: COMMERCE, INDUSTRY & TRADE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 11: Administration											
M351	Market Access & Trade Facilitation										
	60		977000	297884	466621	0	0	0	0	3600	506779
	99		99082	74943	95442	1500	0	0	1500	2140	0
		Project Total	1076082	372827	562063	1500	0	0	1500	5740	506779
E1,500,000 local funds for the development of regulatory and quality technical infrastructure											
ACTIVITY TOTAL			1076082	372827	562063	1500	0	0	1500	5740	506779
Activity 14: Industry											
M354	Rehabilitation of National Handicraft Training Centre and Co-operative Development and Education Centre										
	99		9500	2128	2500	5000	0	0	5000	2000	0
	70		13200	16805	13200	0	0	0	0	0	0
		Project Total	22700	18933	15700	5000	0	0	5000	2000	0
E5,000,000 local funds for rehabilitation of classrooms, administration block and exhibition hall											
M356	Construction of Factory Shells										
	99		166000	117000	89207	0	0	0	0	38000	38793
		Project Total	166000	117000	89207	0	0	0	0	38000	38793
Project deferred											
M340	Construction of Sidvokodvo Industrial Estate										
	99		94500	2500	2500	0	0	0	0	50000	42000
		Project Total	94500	2500	2500	0	0	0	0	50000	42000
Project deferred											
M361	Procurement of Equipment for the NHTC										
	70		338	338	204	134	0	0	134	0	0
		Project Total	338	338	204	134	0	0	134	0	0
E134,000 donar funds to procure training centre equipment											
M355	Rehabilitation and Construction of SEDCO Estates										
	99		35360	26396	21260	0	0	0	0	6950	7150
		Project Total	35360	26396	21260	0	0	0	0	6950	7150
Project deferred											
M357	Enhancing Junior Achievement Eswatini Capacity Phase II										
	70		6630	3585	6630	0	0	0	0	0	0
		Project Total	6630	3585	6630	0	0	0	0	0	0
Project completed in FY 2018/19											
ACTIVITY TOTAL			325528	168752	135501	5134	0	0	5134	96950	87943
HEAD TOTAL			1401610	541579	697564	6634	0	0	6634	102690	594722

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 11: Administration											
E343		Water Supply to Schools VII									
	70		8036	8036	8036	0	0	0	0	0	0
	99		16958	11954	13958	2000	0	0	2000	2000	0
		Project Total	24994	19990	21994	2000	0	0	2000	2000	0
E2,000,000 local funds to purchase water tanks and accessories for distribution in selected primary and secondary schools around the country											
E344		Schools Toilets VII									
	70		2074	2074	2074	0	0	0	0	0	0
	99		29000	23434	24434		0	3000	3000	1566	0
		Project Total	31074	25508	26508	0	0	3000	3000	1566	0
E3,000,000 local funds for the construction of VIP - ventilated pit latrines and flush toilets in rural and urban schools around the country											
E397		Emergency Response and Rehabilitation of Storm Damaged Government Schools Phase I									
	70		6750	0	0	0	0	0	0	0	0
	99		162512	77512	82512	0	0	40000	40000	40000	0
		Project Total	169262	77512	82512	0	0	40000	40000	40000	0
E40,000,000 local funds for responding to storm damages, emergencies and rehabilitation of schools through out the country											
E435		Relocation and Construction of Education Hub in Matsapha									
	99		187000	0	10000	0	0	0	0	60000	117000
		Project Total	187000	0	10000	0	0	0	0	60000	117000
Project deferred											
E448		Construction of Computer Laboratories in Rural Secondary Schools									
	70		23913	13022	26222	0	0	0	0	0	0
		Project Total	23913	13022	26222	0	0	0	0	0	0
Project completed in FY 2018/19											
ACTIVITY TOTAL			436243	136032	167236	2000	0	43000	45000	103566	117000
Activity 20: Primary Education											
E396		Supply of Agricultural Tools and Equipment in Primary and Secondary Schools III									
	99		17300	15777	17300	4000	0	0	4000	0	0
		Project Total	17300	15777	17300	4000	0	0	4000	0	0
E4,000,000 local funds for the purchasing of agriculture tools and equipments for primary and secondary schools											

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
E335		Schools Furniture VII									
	70		2440	0	0	0	0	0	0	0	0
	99		63017	51106	51739	4000	0	0	4000	3500	3778
		Project Total	65457	51106	51739	4000	0	0	4000	3500	3778
E3,500,000 local funds for the purchase of furniture for primary and secondary schools											
E454		Support to Education and Training									
	52		24820	19200	24820	0	0	0	0	0	0
		Project Total	24820	19200	24820	0	0	0	0	0	0
Project completed in FY 2018/19											
E419		Construction of Primary School Classrooms and Administration Blocks I									
	99		80735	68614	71614	0	0	0	0	5000	4121
		Project Total	80735	68614	71614	0	0	0	0	5000	4121
Project deferred											
E420		Construction of Primary and Secondary School Teachers' Houses Phase I									
	99		128470	101905	104905	0	0	10000	10000	5000	8565
		Project Total	128470	101905	104905	0	0	10000	10000	5000	8565
E10,000,000 local funds for the construction of primary and secondary schools teachers' houses in selected schools around the country											
E437		Construction of Storage Facilities for Primary Education Equipment in									
	99		45000	25000	28000	0	0	0	0	10000	7000
		Project Total	45000	25000	28000	0	0	0	0	10000	7000
Project deferred											
ACTIVITY TOTAL			361782	281602	298378	8000	0	10000	18000	23500	23464

HEAD 30: EDUCATION & TRAINING

Bud.No. Source	Project Title	Total	Actual	Estimated	Estimates for 2019/20					
		Estimated	Expenditure	Expenditure	Head	Works	Microprojects	Total	2020/21 Estimate	2021/22 Estimate
Activity 30: Secondary Education										
E451	Purchase of Furniture and Equipment for Schools Science Laboratories III									
99		20312	4415	10312	5000	0	0	5000	4688	0
70		13004	13004	13004	0	0	0	0	0	0
	Project Total	33316	17419	23316	5000	0	0	5000	4688	0
E5,000,000 local funds for the purchase of furniture and equipment for science laboratories										
E449	Rehabilitation of Sebenta Institute									
99		42000	33000	33000	0	0	5000	5000	4000	0
	Project Total	42000	33000	33000	0	0	5000	5000	4000	0
E5,000,000 local funds for the rehabilitation of Sebenta National Institute										
E361	Construction of a High School for the Deaf at Siteki									
99		120444	114878	114878	0	0	0	0	5566	0
	Project Total	120444	114878	114878	0	0	0	0	5566	0
Project suspended										
E450	Extension of Eswatini Skills Centre at Pigg's Peak									
99		27600	22000	27600	0	0	0	0	0	0
	Project Total	27600	22000	27600	0	0	0	0	0	0
Project completed in FY 2018/19										
E439	Construction of Secondary School Classrooms II									
99		90000	80000	85000	0	0	5000	5000	0	0
	Project Total	90000	80000	85000	0	0	5000	5000	0	0
E5,000,000 local funds for the construction of secondary schools classrooms around the country										

Bud.No.		HEAD 30: EDUCATION & TRAINING									
Source	Project Title	Total Estimated	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20			
		Cost						Total	2020/21 Estimate	2021/22 Estimate	
E436	Purchase of Computers, Accessories and Printers for Rural Secondary and Primary Schools										
70		23826	5643	5643	0	0	0	0	0	0	
	Project Total	23826	5643	5643	0	0	0	0	0	0	
Project completed in FY 2018/19											
ACTIVITY TOTAL		337186	272940	289437	5000	0	10000	15000	14254	0	
Activity 60: Technical and Vocational Education											
E406	Design for the Rehabilitation of Buildings (Phase II) and Security Fencing at ECOT										
99		95503	93872	93872	0	0	0	0	1631	0	
	Project Total	95503	93872	93872	0	0	0	0	1631	0	
Project deferred											
ACTIVITY TOTAL		95503	93872	93872	0	0	0	0	1631	0	
Activity 61: Post Secondary Education											
A388	Support to National Crop Production Centre at UNESWA										
99		16710	8000	14500	0	0	0	0	1500	710	
	Project total	16710	8000	14500	0	0	0	0	1500	710	
Project deferred											
Total Activity		16710	8000	14500	0	0	0	0	1500	710	
Activity 71: Teacher Training and Education											
E403	Rehabilitation of William Pitcher College										
99		44654	30431	32431	0	0	0	0	3500	8723	
	Project Total	44654	30431	32431	0	0	0	0	3500	8723	
Project deferred											

HEAD 30: EDUCATION & TRAINING

Bud.No. Source	Project Title	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2019/20						
		Cost	to 31/03/2018	to 31/03/2019	Head	Works	Microprojects	Total	2020/21 Estimate	2021/22 Estimate	
E423	Expansion of Ngwane College										
99		27600	22600	22600	0	0	0	0	0	0	0
	Project Total	27600	22600	22600	0	0	0	0	0	0	0
Project completed in FY 2018/19											
ACTIVITY TOTAL		72254	53031	55031	0	0	0	0	3500	8723	
Activity 81: Special Education											
E422	Construction of Ramps and Pathways and Modifications of Infrastructure such as toilets, classrooms.										
99		23000	18000	18000	0	0	0	0	2000	3000	
	Project Total	23000	18000	18000	0	0	0	0	2000	3000	
Project deferred											
E456	Construction of Inclusive Secondary Schools										
99		14600	0	4000	0	0	5000	5000	5600	0	
82		189000	0	50000	50000	0	0	50000	89000	0	
	Project Total	203600	0	54000	50000	0	5000	55000	94600	0	
E5,000,000 local and E50,000,000 donor funds for the construction of inclusive high schools in the four regions of the country											
E425	Procurement of Teaching and Learning Material for Special Education needs in Primary Schools										
70		8000	1220	1220	0	0	0	0	0	0	
99		6000	3998	6000	0	0	0	0	0	0	
	Project Total	14000	5218	7220	0	0	0	0	0	0	
Project completed in FY 2018/19											
ACTIVITY TOTAL		240600	23218	79220	50000	0	5000	55000	96600	3000	
HEAD TOTAL		1560278	868695	997674	65000	0	68000	133000	244551	152897	

HEAD 34: MINISTRY OF FINANCE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20		
Budget Note									Total	2020/21 Estimate	2021/22 Estimate
Activity 11 Administration											
G608		Extension of Mananga Border Post I									
	95		134000	104000	134000	0	0	0	0	0	0
		Project Total	134000	104000	134000	0	0	0	0	0	0
Project completed in FY 2018/19											
ACTIVITY TOTAL			134000	104000	134000	0	0	0	0	0	0
G622		Financial Inclusion Cluster Development (FINCLUDE)									
	61		108000	0	0	36000	0	0	36000	36000	36000
		Project Total	108000	0	0	36000	0	0	36000	36000	36000
E36,000,000 loan funds for financial inclusion for development cluster											
ACTIVITY TOTAL			108000	0	0	36000	0	0	36000	36000	36000
HEAD TOTAL			242000	104000	134000	36000	0	0	36000	36000	36000

HEAD 35: TREASURY AND STORES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20		
Budget Note									Total	2020/21 Estimate	2021/22 Estimate
Activity 21: Treasury											
G600	Installation of the Integrated Financial Management Information										
	52		83160	0	18500	20000	0	0	20000	20000	24660
	99		99200	20000	43961	23000	0	0	23000	25000	7239
		Project Total	182360	20000	62461	43000	0	0	43000	45000	31899
E23,000,000 local and E20,000,000 donor funds for the development of IFMIS											
ACTIVITY TOTAL			182360	20000	62461	43000	0	0	43000	45000	31899
HEAD TOTAL			182360	20000	62461	43000	0	0	43000	45000	31899

HEAD 40: LABOUR

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20		
Budget Note									Total	2020/21 Estimate	2021/22 Estimate
Activity 11											
E457		Renovation of VTRS Centres									
	99		17900	0	0	1500	0	0	1500	5000	11400
		Project Total	17900	0	0	1500	0	0	1500	5000	11400
E1,500,000 local funds for the rehabilitation of Mbabane Vocational Training and Rehabilitation Service Centre											
ACTIVITY TOTAL			17900	0	0	1500	0	0	1500	5000	11400
HEAD TOTAL			17900	0	0	1500	0	0	1500	5000	11400

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20		
Budget Note									Total	2020/21 Estimate	2021/22 Estimate
Activity 11: Administration											
G617		Rehabilitation of ETVA									
	99		10000	0	0	0	0	0	0	10000	0
		Project Total	10000	0	0	0	0	0	0	10000	0
		Project deferred									
ACTIVITY TOTAL			10000	0	0	0	0	0	0	10000	0
Activity 15: National Library Services											
E381		Rehabilitation of Eswatini National Libraries									
	99		24249	12249	16849	0	0	0	0	4400	3000
		Project Total	24249	12249	16849	0	0	0	0	4400	3000
		Project deferred									
ACTIVITY TOTAL			24249	12249	16849	0	0	0	0	4400	3000
Activity 16: Computer Services											
G579		E-GOVERNMENT									
	99		138978	865	11560	64000	0	0	64000	63418	0
		Project Total	138978	865	11560	64000	0	0	64000	63418	0
		E64,000,000 local funds for Computer Services Department to upgrade the core centre network infrastructure to support IFMIS initiatives									
G618		Up-grading and Expansion of Government Network Infrastructure									
	70		26000	0	10000	0	0	0	0	10000	16000
		Project Total	26000	0	10000	0	0	0	0	10000	16000
		Project under review									
ACTIVITY TOTAL			164978	865	21560	64000	0	0	64000	73418	16000

43:Information Communication Technology

Bud.No. Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2019/20						
Budget Note	Cost	to 31/03/2018	to 31/03/2019	Head	Works	Microprojects	Total	2020/21 Estimate	2021/22 Estimate	
Project Title										
G557	Development of a Document Management System									
70	18133	5093	9093	2025	0	0	2025	4000	3015	
99	22565	10790	19565	0	0	0	0	3000	0	
Project total	40698	15883	28658	2025	0	0	2025	7000	3015	
E2,025,000 donor funds for rolling out the documents management system										
ACTIVITY TOTAL	40698	5093	9093	2025	0	0	2025	7000	3015	
Activity 18: Research and Technology Development										
M331	Construction of Biotechnology Park at Nokwane.									
70	150620	116120	150620	0	0	0	0	0	0	
99	341653	360104	266653	75000	0	0	75000	0	0	
Project Total	492273	476224	417273	75000	0	0	75000	0	0	
E75,000,000 local funds for completing the construction of the Service Centre. pay										
M342	Construction of Information Technology (IT) Park at Phocweni.									
70	13317	11400	11400	1917	0	0	1917	0	0	
63	180249	180249	180249	0	0	0	0	0	0	
99	484748	212748	209000	75000	0	0	75000	180000	20748	
Project Total	678314	404397	400649	76917	0	0	76917	180000	20748	
E75,000,000 local and E1,917,000 donor funds for implementing phase II of the National Data Centre, pay engineering consultancy fees for construction and supervision of IT park phase II, pay site establishment fees										
ACTIVITY TOTAL	1170587	880621	817922	151917	0	0	151917	180000	20748	

43: Information Communication Technology

Bud.No. Source	Project Title	Total	Actual	Estimated	Estimates for 2019/20								
		Estimated	Expenditure	Expenditure	Cost	to 31/03/2018	to 31/03/2019	Head	Works	Microprojects	Total	2020/21 Estimate	2021/22 Estimate
ACTIVITY 21: Broadcasting													
T510	Digital Migration												
99		263034	180252	253034	0	0	0	0	0	5000	5000		
	Project Total	263034	180252	253034	0	0	0	0	0	5000	5000		
Project deferred													
ACTIVITY TOTAL		263034	180252	253034	0	0	0	0	0	5000	5000		
HEAD TOTAL		1673546	1079080	1118458	217942	0	0	217942	279818	47763			

Bud.No.		HEAD 45: MINISTRY OF HEALTH								
		Total	Actual	Estimated						
Source	Project Title	Estimated	Expenditure	Expenditure	Estimates for 2019/20					
Budget Note		Cost	to 31/03/2018	to 31/03/2019	Head	Works	Microprojects	Total	2020/21 Estimate	2021/22 Estimate
Activity 11: Ministry Administration										
H338	Institutional Housing for Newly Built Health Facilities									
99		41366	31117	37117	0	0	0	0	649	3600
	Project Total	41366	31117	37117	0	0	0	0	649	3600
Project deferred										
H337	Provision of Equipment to Hospitals, Clinics and Health Centres									
99		36896	31799	29896	11500	0	0	11500	3500	0
70		61300	47800	47800	13500	0	0	13500	0	0
	Project Total	98196	79599	77696	25000	0	0	25000	3500	0
E11,500,000 local and E13,500,000 donor funds for the provision of equipment to hospitals, clinics and health centres										
H341	Provision of Security at Health Facilities									
99		16000	12800	16000	0	0	0	0	0	0
	Project Total	16000	12800	16000	0	0	0	0	0	0
Project completed in FY 2018/19										
H342	National Ambulance Service									
99		14454	12461	14454	0	0	0	0	0	0
	Project Total	14454	12461	14454	0	0	0	0	0	0
Project completed										
H345	Provision of Water in Health Facilities									
99		32437	28446	29437	2500	0	0	2500	500	0
	Project Total	32437	28446	29437	2500	0	0	2500	500	0
E2,500,000 local funds for the provision of water in health facilities										
H346	Rehabilitation of Primary Health Care Facilities									
70		25000	15000	25000	0	0	0	0	0	0
99		37595	37452	37595	0	0	0	0	0	0
	Project Total	62595	52452	62595	0	0	0	0	0	0
Project deferred										
H366	Global Fund Country Co-ordinating Mechanism									
99		909	0	0	909	0	0	909	0	0
	Project Total	909	0	0	909	0	0	909	0	0
E909,000 local funds for the purchase of a vehicle and stationery for CCM										
ACTIVITY TOTAL		265957	216875	237299	28409	0	0	28409	4649	3600

HEAD 45: HEALTH

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 32: Preventive Medicine											
H339		Water and Sanitation Project II									
	99		48028	39798	38908	0	0	0	0	3000	6120
		Project Total	48028	39798	38908	0	0	0	0	3000	6120
Project deferred											
ACTIVITY TOTAL			48028	39798	38908	0	0	0	0	3000	6120
Activity 42: Manzini Health Care Services											
H308		Construction of a TB Hospital									
	99		118916	89604	107366	0	0	0	0	5000	6550
		Project Total	118916	89604	107366	0	0	0	0	5000	6550
Project suspended											
H362		Construction of the National Referral Hospital									
	10		224000	0	5490	1750	0	0	1750	44800	171960
	94		160000	0	3922	19740	0	0	19740	32000	104338
	93		160000	0	3922	0	0	0	0	32000	124078
	91		240000	0	5882	15540	0	0	15540	48000	170578
	99		32000	0	3000	21000	0	0	21000	6400	1600
		project Total	816000	0	22216	58030	0	0	58030	163200	572554
E21,000,000 local and E37,030,000 external funds for the construction of the National Referral Hospital											
H311		Lubombo Regional Hospital Phase I									
	99		244276	219132	234962	0	0	0	0	9314	0
		Project Total	244276	219132	234962	0	0	0	0	9314	0
Project deferred											
ACTIVITY TOTAL			1179192	308736	364544	58030	0	0	58030	177514	579104

HEAD 45: HEALTH

Bud.No.		Total	Actual	Estimated				Estimates for 2019/20				
Source	Project Title	Estimated	Expenditure	Expenditure	Head	Works	Microprojects	Total	2020/21	Estimate	2021/22	Estimate
Budget Note		Cost	to 31/03/2018	to 31/03/2019								
Activity 45: Hhohho Health Care Services												
H330	Rehabilitation of Mbabane Government Hospital											
70		260000	138000	188000	0	0	72000	72000	0	0	0	0
99		165006	99947	121006	0	0	44000	44000	0	0	0	0
	Project Total	425006	237947	309006	0	0	116000	116000	0	0	0	0
E44,000,000 local and E72,000,000 donor funds for the rehabilitation of Mbabane Government Hospital - Emergency Complex and OPD.												
H353	Eswatini Health, HIV/AIDS and TB Project											
99		20000	20000	20000	0	0	0	0	0	0	0	0
52		102938	139011	102938	0	0	0	0	0	0	0	0
67		206036	206036	206036	0	0	0	0	0	0	0	0
	Project Total	328974	365047	328974	0	0	0	0	0	0	0	0
Phase I of project completed in FY 2018/19												
H361	Construction of New Clinics (1 per Region)											
99		25038	15195	17038	0	0	0	0	4000	4000	4000	4000
	Project Total	25038	15195	17038	0	0	0	0	4000	4000	4000	4000
Project deferred												
H364	Refurbishment of Warehouse for Central Medical Stores											
99		32000	16000	24000	8000	0	0	8000	0	0	0	0
	Project Total	32000	16000	24000	8000	0	0	8000	0	0	0	0
E8,000,000 local funds for the construction of Central Medical Stores Administration												
H365	Strengthening Cancer Diagnosis & Treatment in Eswatini											
70		10398	0	4998	5400	0	0	5400	0	0	0	0
	Project Total	10398	0	4998	5400	0	0	5400	0	0	0	0
E5,400,000 donor funds for strengthening cancer diagnosis and treatment												
ACTIVITY TOTAL		821416	634189	684016	13400	0	116000	129400	4000	4000	4000	4000
HEAD TOTAL		2314593	1199598	1324767	99839	0	116000	215839	189163	592824	592824	592824

HEAD 49: CORRECTIONAL SERVICES

Bud.No.		Total	Actual	Estimated						
Budget Note	Project Title	Cost	to 31/03/2018	to 31/03/2019	Head	Works	Microprojects	Total	2020/21 Estimate	2021/22 Estimate
Activity 12: Correctional Services										
P312	Improvement of Prison Facilities									
99		79761	48734	45691	2500	0	0	2500	15400	16170
	Project Total	79761	48734	45691	2500	0	0	2500	15400	16170
E2,500,000 local funds for undertaking improvements of prison infrastructure in the various correctional institutions										
P315	Rehabilitation of Prisons									
99		135381	60381	65381	0	3640	66360	70000	0	0
	Project Total	135381	60381	65381	0	3640	66360	70000	0	0
E70,000,000 local funds for the rehabilitation of prisons -E3,640,000 for completion of Big Bend staff housing, E5,000,000 for construction of a sewer system at Bhalekane, E61,360,000 for rehabilitation of Matsapha Maximum Correctional Centre										
P313	Radio Communication System and Remote Remand II									
70		17250	17250	17250	0	0	0	0	0	0
99		52347	16358	16358	0	0	0	0	16000	19989
	Project Total	69597	33608	33608	0	0	0	0	16000	19989
Project suspended										
P338	Irrigation Infrastructure for Correctional Farms									
99		45080	19132	19421	0	0	0	0	10000	15659
	Project Total	45080	19132	19421	0	0	0	0	10000	15659
Project deferred										
P441	Digging of Boreholes									
99		15000	3590	3590	0	0	0	0	5000	6410
	Project Total	15000	3590	3590	0	0	0	0	5000	6410
Project deferred										
P442	Installation of Water Hydrants									
99		9000	0	275	0	0	0	0	5000	3725
	Project Total	9000	0	275	0	0	0	0	5000	3725
Project deferred										
P445	Procurement of Park Homes									
99		9000	0	0	0	0	0	0	2500	6500
	Project Total	9000	0	0	0	0	0	0	2500	6500
Project deferred										
ACTIVITY TOTAL		353819	165445	167966	2500	3640	66360	72500	51400	61953
HEAD TOTAL		362819	165445	167966	2500	3640	66360	72500	53900	68453

HEAD 51: SWAZI NATIONAL TREASURY

Bud.No.		Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2019/20					
Activity 10: Swazi National Treasury										
G082	Rehabilitation, Maintenance and Construction of State Houses									
	99	1913115	1603115	1758115	155000	0	0	155000	0	0
	Project Total	1913115	1603115	1758115	155000	0	0	155000	0	0
E155,000,000 local funds for the rehabilitation, construction and maintenance of state houses										
ACTIVITY TOTAL		1913115	1603115	1758115	155000	0	0	155000	0	0
HEAD TOTAL		1913115	1603115	1758115	155000	0	0	155000	0	0

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 21: Roads										
T325	MLIBA- Msahweni Road									
99		39500	23613	31345	0	0	0	0	2500	2500
	Project Total	39500	23613	31345	0	0	0	0	2500	2500
Project deferred										
T371	MR3 By-pass Road									
	Project Total	45741	41741	41741	0	0	0	0	2000	2000
Project deferred										
T363	Rehabilitation and Maintenance of the Feeder Roads Network and Rehabilitation of Armcos and Culverts									
99		204764	162764	203921	15000	0	0	15000	0	0
	Project Total	204764	162764	203921	15000	0	0	15000	0	0
E15,000,000 local funds for the construction, rehabilitation & maintenance of feeder roads, low level bridges and armco culverts in rural areas										
T351	Institutional Support to MoPWT Department									
99		36982	4121	6093	300	0	0	300	20000	24746
	Project Total	36982	4121	6093	300	0	0	300	20000	24746
E 300,000 local funds for capacity building for Roads & Transport, Buildings Departments and Planning Unit										
T359	Rehabilitation and Upgrading of Link Roads									
99		702043	574861	674861	23500	0	0	23500	69500	24182
	Project Total	702043	574861	674861	23500	0	0	23500	69500	24182
E 23,500,000 local funds for upgrading and rehabilitation of link roads										
T362	Road Safety Improvements									
99		114200	65749	65749	25000	0	0	25000	10000	13451
	Project Total	114200	65749	65749	25000	0	0	25000	10000	13451
E25,000,000 local funds for safety improvements in accident prone areas										

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20			
								Total	2020/21 Estimate	2021/22 Estimate	
T455	Construction of Link Road to Sikhuphe Airport										
91		89425	89425	89425	0	0	0	0	0	0	0
93		64680	64680	64680	0	0	0	0	0	0	0
	Project Total	1745841	1488659	1553841	91727	0	0	91727	70273	90445	
E91,727,000 local funds for the construction works of Sikhuphe to Hlane Road (D42)											
T512	Chemical Soil Stabilizers Programme										
95		360000	0	0	0	0	0	0	0	0	0
99		14641	23400	14641	0	0	0	0	0	0	0
	Project Total	14641	23400	14641	0	0	0	0	0	0	0
Project repayment under statutory expenditure (Head 01)											
T513	Resealing of Mbabane - Manzini Road										
99		123617	97200	103617	0	0	0	0	20000	0	0
	Project Total	123617	97200	103617	0	0	0	0	20000	0	0
Project deferred											
T500	Design Review, Supervision and Construction of Nhlngano-Sicunusa Road										
10		195280	68167	195280	0	0	0	0	0	0	0
93		151402	111550	97402	0	0	0	0	0	0	0
99		472984	352984	472984	0	0	0	0	0	0	0
	Project Total	819666	532701	765666	0	0	0	0	0	0	0
Project suspended											
T515	Manzini-Mphandze (MR3 Lot1)										
55		514000	0	125000	239000	0	0	239000	81000	69000	0
99		514000	91917	135935	132000	0	0	132000	143376	102689	0
	Project Total	1028000	91917	260935	371000	0	0	371000	224376	171689	0
E132,000,000 local funds and E239,000,000 loan funds for compensations and construction of MR3 (LOT1)											
T497	Mphandze-Mbhadlane (MR3 Lot 2)										
63		1319394	74000	305600	0	0	0	0	320234	693560	0
99		420271	330021	286775	100000	0	0	100000	33496	0	0
	Project Total	1739665	404021	592375	100000	0	0	100000	353730	693560	0
E100,000,000 local funds for compensations and the construction of MR3 (LOT2)											

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Estimates for 2019/20 Total		2020/21 Estimate	2021/22 Estimate
							Microprojects			
T505	Preliminary designs for Lothair Matsapha Railway line									
99		1406000	373000	428000	0	0	0	0	1073000	0
	Project Total	1406000	373000	428000	0	0	0	0	1073000	0
Project deferred										
T506	Construction of Bulembu-Pigg's Peak-Magoga Road (MR20 & MR2)									
95		900000	0	40000	0	0	0	0	300000	456000
99		47985	24189	20505	0	0	0	0	6495	20985
	Project Total	947985	24189	60505	0	0	0	0	306495	476985
Project deferred										
T507	Construction of Lukhula-Big Bend Road (MR16)									
95		600000	0	99500	0	0	0	0	300000	200500
99		4058	0	0	0	0	0	0	4058	0
	Project Total	604058	0	99500	0	0	0	0	304058	200500
Project deferred										
T518	Feasibility Study for Motshane - Matsamo road MR1									
99		25000	0	5000	0	0	0	0	11500	8500
93		3375	0	3375	0	0	0	0	0	0
	Project total	28375	0	8375	0	0	0	0	11500	8500
Project deferred										
T519	Purchasing of Heavy Plant equipment									
99		154197	59046	60200	0	0	0	0	93997	30200
	Project Total	154197	59046	60200	0	0	0	0	93997	30200
Project deferred										
T520	Construction of Hangar and Workshop at KMIII Airport									
99		230000	0	0	0	0	0	0	230000	0
	Project total	230000	0	0	0	0	0	0	230000	0
Project deferred										
T521	Manzini Golf-Course Interchange									
55		420300	0	0	210000	0	0	210000	210000	300
99		42000	0	0	42000	0	0	42000	0	0
	Project total	462300	0	0	252000	0	0	252000	210000	300
E210,000,000 loan funds and E42,000,000 local funds for the construction of a traffic interchange at Manzini Golf-Course										
ACTIVITY TOTAL		10447575	3966982	4971365	878527	0	0	878527	3001429	1739058

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 41: Building Construction												
G533			Wiring of Government Buildings V									
	99			48954	23343	26214	0	0	0	0	5740	19326
			Project Total	48954	23343	26214	0	0	0	0	5740	19326
Project deferred												
G500			Rehabilitation of Government Buildings VI									
	99			704703	664435	685905	0	0	0	0	4634	9165
			Project Total	704703	664435	685905	0	0	0	0	4634	9165
Project deferred												
G570			Separation of Meters in Government Houses									
	99			27780	13175	17532	0	0	0	0	1357	10248
			Project Total	27780	13175	17532	0	0	0	0	1357	10248
Project deferred												
ACTIVITY TOTAL				781437	700953	729651	0	0	0	0	11731	38739
Activity 44: Road Transportation												
T354			Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres									
	99			39701	17515	17515	0	0	0	0	10000	12186
			Project Total	39701	17515	17515	0	0	0	0	10000	12186
Project deferred												
T354			CMR/ Fleet Management System									
	70			9120	6133	9120	0	0	0	0	0	0
			Project Total	9120	6133	9120	0	0	0	0	0	0
Project completed in FY 2018/19												
ACTIVITY TOTAL				48821	23648	26635	0	0	0	0	10000	12186
HEAD TOTAL				11277833	4691583	5727651	878527	0	0	878527	3023160	1789983

HEAD 56: SPORTS, CULTURE AND YOUTH AFFAIRS

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 91: Sports and Recreation											
224 Upgrading of Somhlolo National Stadium											
x	99		59375	53771	53771	0	0	10000	10000	0	0
		Project Total	59375	53771	53771	0	0	10000	10000	0	0
E10,000,000 local funds for the upgrading of lights at National Stadium to meet FIFA & CAF standards											
230 Construction of Recreational Facilities in the Four Regions											
	99		13000	10705	10705	0	0	0	0	2295	0
		Project Total	13000	10705	10705	0	0	0	0	2295	0
Project deferred											
ACTIVITY TOTAL			72375	64476	64476	0	0	10000	10000	2295	0
HEAD TOTAL			72375	64476	64476	0	0	10000	10000	2295	0

HEAD 58: AUDITOR GENERAL'S OFFICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2018	Estimated Expenditure to 31/03/2019	Head	Works	Microprojects	Estimates for 2019/20 Total	2020/21 Estimate	2021/22 Estimate
Activity 11: Audit											
G623		System Development and Capacity Building									
99			4500	0	0	2000	0	0	2000	2500	0
		Project Total	4500	0	0	2000	0	0	2000	2500	0
E2,000,000 local funds for developing an audit system and capacity building											
ACTIVITY TOTAL			4500	0	0	2000	0	0	2000	2500	0
HEAD TOTAL			4500	0	0	2000	0	0	2000	2500	0

V – NOTES TO THE ESTIMATES

TECHNICAL NOTES

1. FORMAT

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

2. POSTS

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

3. CAPITAL EXPENDITURE – OTHER SOURCES

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

4. CONTROLLING OFFICERS

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

5. AUTHORISATION OF EXPENDITURE BY WARRANT

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

6. TREASURY CONTROL ITEMS

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

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

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
		19 Road Toll

Notes to Estimates

CONTROLLING OFFICERS – REVENUE ITEMS

<u>OFFICER</u>	<u>ITEM</u>	<u>SUB-ITEM</u>
<u>Principal Secretary, Ministry of Finance</u>	204	01-10 Motor Vehicle and Drivers Licenses
	205	01 Trading Licenses
		03 Liquor Licenses
		05-13 Advertising Fees and Penalties for Licenses
	219	40 Interest
		41 Profits – Central Bank of Swaziland
<u>Principal Secretary, Ministry of Health and Social Welfare</u>	221	44 Dividends
		01-21 Loan Repayments
<u>Principal Secretary, Ministry of Justice and Constitutional Affairs</u>	214	01-07 Medical and Hospital Services Fees
	203	02 Death Duties
<u>Principal Secretary, Ministry of Home Affairs</u>	209	01 Judicial Fines
	211	23 Sale of Rations
		40 Prison Industry Sales
	217	01-07 Immigration and Travel Fees
<u>Principal Secretary, Ministry of Public Works and Transport</u>	219	10 Broadcasting Advertising Fees
	219	02 Aviation Fees
<u>Various</u>		03 Public Services Transport Fees
		04 Airport Departure Tax
	206	02-03 Miscellaneous Sundry Licenses
	210	01-12 rentals
	211	30-32 sale of Publications
	219	50-59 Disposal and Sale of Government Property
	20-31 Miscellaneous Sundry Fees	
	80-99 Miscellaneous Sundry Fees	

SOURCES OF FUNDS CODES

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

- 44 – U.K. Aid
- 51 – E.D.F. – Loan
- 52 – E.D.F. – Grant
- 53 – Republic of Germany – Loan
- 54 – Republic of Germany – Grant
- 55 – A.D.B. – Loan
- 57 - COMESA
- 60 – U.N. – Grant
- 61 – I.F.A.D. – Loan
- 62 – I.F.A.D. - Grant
- 63 – Various Financiers
- 65 – D.B.S.A.
- 66 – South Africa – Grant
- 67 – World Bank – Loan
- 68 – World Bank – Grant
- 70 – Taiwan
- 73 – Italian – Loan
- 78 – Netherlands Grant
- 82 – Japanese Grant
- 91 – Kuwait Fund
- 93 – BADEA
- 94 – Saudi Fund
- 95 – Public Private Partnerships
- 98 – Capital Investment Facility (CIF)
- 99 – Swaziland Government (Local Funds)