



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

I – SUMMARY OF ESTIMATES

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

SUMMARY OF REVENUE ESTIMATES 2020/21 - 2025/26

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

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

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

		Government Funds	Other Funds	Total	%
A	Agriculture, Forestry and Fisheries	192,000	1,003,587	1,195,587	20.4%
C	Commerce	0	0	0	0.0%
E	Education	88,925	13,855	102,780	1.8%
F	Fuel and Energy	18,000	334,256	352,256	6.0%
G	General Public Services	957,866	943,149	1,901,015	32.5%
H	Health	96,500	82,398	178,898	3.1%
M	Manufacturing	182,910	7,682	190,592	3.3%
P	Public Order, Safety and Defence	154,847	0	154,847	2.6%
R	Recreation and Culture	16,900	0	16,900	0.3%
S	Social Security and Welfare	0	0	0	0.0%
T	Transport and Communication	746,604	235,095	981,699	16.8%
W	Water Resources Management	47,950	690,544	738,494	12.6%
X	Housing and Community Amenities	33,500	7,408	40,908	0.7%
TOTAL		2,536,002	3,317,974	5,853,976	100%

SUMMARY OF CAPITAL EXPENDITURE BY HEADS 2023/24 [E'000]

Head	Ministry/ Department	Expenditure			Financing		Total	%	2024/25	2025/26
		Head	Works	Micro.pr	Govt.	Other				
02	Parliament	0	0	0	0	0	0	0.0%	0	0
03	Private and Cabinet Offices	20,411	0	0	0	20,411	20,411	0.3%	0	0
04	Tourism & Environmental Affairs	38,984	0	0	35,400	3,584	38,984	0.7%	47,137	22,380
05	Police	21,847	23,500	30,000	75,347	0	75,347	1.3%	72,477	80,001
06	Deputy Prime Minister's Office	3,402	0	0	0	3,402	3,402	0.1%	6,000	0
07	Foreign Affairs	23,408	0	0	20,000	3,408	23,408	0.4%	6,250	0
08	Defence	10,000	0	30,000	40,000	0	40,000	0.7%	50,000	31,622
09	Tinkhundla Administration and Development	19,000	0	0	15,000	4,000	19,000	0.3%	40,521	0
10	Natural Resources and Energy	986,114	0	0	48,450	937,664	986,114	16.8%	569,425	259,081
15	Geological Surveys, Mines and Minerals	0	0	0	0	0	0	0.0%	0	0
20	Ministry of Agriculture	1,290,631	0	0	196,500	1,094,131	1,290,631	22.0%	1,969,410	1,061,771
23	Economic Planning & Development	1,156,568	0	218,484	559,159	815,893	1,375,052	23.5%	2,279,487	1,291,821
24	Housing & Urban Development	15,000	0	0	15,000	0	15,000	0.3%	62,000	123,922
26	Fire and Emergency Services	11,500	0	0	11,500	0	11,500	0.2%	16,468	24,000
29	Commerce, Industry and Trade	179,443	5,000	0	182,910	1,533	184,443	3.2%	10,551	0
30	Education & Training	16,855	0	70,925	73,925	13,855	87,780	1.5%	47,755	18,809
34	Ministry of Finance	90,412	0	0	49,000	41,412	90,412	1.5%	168,693	157,098
35	Treasury and Stores	0	0	0	0	0	0	0.0%	0	0
40	Labour and Social Security	0	0	5,000	5,000	0	5,000	0.1%	3,900	0
41	Public Service	0	0	0	0	0	0	0.0%	0	0
43	ICT	131,265	0	10,000	86,000	55,265	141,265	2.4%	228,861	233,445
44	Elections & Boundaries Commission	0	0	0	0	0	0	0.0%	0	0
45	Health	95,830	0	83,068	96,500	82,398	178,898	3.1%	203,237	443,866
46	Justice and Constitutional Affairs	17,000	0	0	17,000	0	17,000	0.3%	14,164	0
48	Judiciary	0	0	0	0	0	0	0.0%	2,000	1,000
49	Correctional Services	7,000	0	21,000	28,000	0	28,000	0.5%	36,500	63,363
50	Ministry of Home Affairs	3,539	0	0	0	3,539	3,539	0.1%	120,000	83,000
51	Swazi National Treasury	160,000	0	0	160,000	0	160,000	2.7%	160,000	160,000
53	Public Works & Transport	968,906	0	0	733,811	235,095	968,906	16.6%	1,422,044	3,082,744
56	Sports Culture and Youth Affairs	0	0	15,000	15,000	0	15,000	0.3%	0	0
58	Auditor General's Office	4,884	0	0	2,500	2,384	4,884	0.1%	1,500	3,000
60	Central Transfers	70,000	0	0	70,000	0	70,000	1.2%	0	0
	Total	5,341,999	28,500	483,477	2,536,002	3,317,974	5,853,976	100%	7,538,380	7,175,422

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

Fund code	Source of funds	A	E	F	G	H	M	P	R	S	T	W	X	Total
Local Funding														
86	Strategic Oil Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
99	Government	192,000	88,925	18,000	957,866	96,500	182,910	154,847	16,900	-	623,602	47,950	33,500	2,413,000
95	Public-Private Partner.	-	-	-	-	-	-	-	-	-	123,002	-	-	123,002
TOTAL LOCAL FUNDS		192,000	88,925	18,000	957,866	96,500	182,910	154,847	16,900	-	746,604	47,950	33,500	2,536,002
Foreign Grants														
11	GEF	41,200	-	-	-	-	-	-	-	-	-	-	-	41,200
52	European Devpt.	40,000	-	-	-	-	-	-	-	-	-	90,544	-	130,544
56	ADB GRANT	-	-	-	-	-	-	-	-	-	9,000	-	-	9,000
57	COMESA	-	-	-	-	-	-	-	-	-	-	-	-	-
01	India grant	-	-	-	-	-	-	-	-	-	-	-	-	-
02	IAEA	-	-	-	-	-	-	-	-	-	-	-	-	-
60	United Nations	-	-	-	-	-	-	-	-	-	-	-	-	-
62	IFAD	-	-	-	-	-	-	-	-	-	-	-	-	-
68	World Bank	-	-	-	-	10,000	-	-	-	-	-	-	-	10,000
70	Taiwan	31,210	13,855	34,256	77,289	17,398	7,682	-	-	-	128,205	-	7,408	317,303
82	Japanese Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FOREIGN GRANTS		112,410	13,855	34,256	77,289	27,398	7,682	-	-	-	137,205	90,544	7,408	508,047
Foreign Loans														
10	OPEC/OFID	-	-	-	-	-	-	-	-	-	-	-	-	-
55	AfDB	406,351	-	-	-	-	-	-	-	-	97,890	300,000	-	804,241
61	IFAD	44,405	-	-	41,412	-	-	-	-	-	-	-	-	85,817
63	Various Financiers	440,421	-	-	824,448	-	-	-	-	-	-	-	-	1,264,869
67	World Bank	-	-	300,000	-	55,000	-	-	-	-	-	300,000	-	655,000
91	Kuwait Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
93	Badea	-	-	-	-	-	-	-	-	-	-	-	-	-
94	Saudi Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FOREIGN LOANS		891,177	-	300,000	865,860	55,000	-	-	-	-	97,890	600,000	-	2,809,927
TOTAL FOREIGN FUNDS		1,003,587	13,855	334,256	943,149	82,398	7,682	-	-	-	235,095	690,544	7,408	3,317,974
TOTAL CAPITAL		1,195,587	102,780	352,256	1,901,015	178,898	190,592	154,847	16,900	-	981,699	738,494	40,908	5,853,976

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

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

II – ESTIMATES OF REVENUE

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

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

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

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

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

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

Class		2020/21 Actual	2021/22 Actual	2022/23 Projected Outturn	2023/24 Budget Estimate	2024/25 Projections	2025/26 Projections
	219 Other sundry fees	-	-	-	-	-	-
114	5% collection fee on insurance premiums	-	100	-	-	-	-
114	AIRPORT DEPARTURE TAX	-	-	-	-	-	-
114	amendment	38,700	33,300	33,312	33,349	33,401	33,429
114	appeal	2,600	1,830	1,833	1,845	1,860	1,869
114	authority_for permit	36,700	35,850	35,938	36,219	36,610	36,822
114	AVIATION FEES	15,745	15,095	15,100	15,116	15,138	15,150
114	BMD CERTIFICATES	585,410	5,052,165	5,059,566	5,083,279	5,116,159	5,133,968
114	BROADCASTING ADVERTISING FEES	3,094,923	1,508,552	1,509,667	1,513,236	1,518,173	1,520,839
113	CENTRAL BANK PROFIT .	42,845,954	54,771,291	54,838,551	55,053,991	55,352,501	55,514,009
114	consignment note	62,600	62,800	62,825	62,905	63,016	63,075
114	cross border permit	275,230	335,240	335,500	336,333	337,486	338,109
113	DECLARATION OF DIVIDENDS BANK	107,863,802	136,261,988	136,907,513	138,982,447	141,889,590	143,486,734
114	DRIVER TRAINING FEES	6,970	14,035	14,037	14,044	14,054	14,059
111	DUPLICATE LICENCES	21,500	21,200	21,223	21,295	21,394	21,448
114	exemption permit	94,590	62,250	62,280	62,377	62,510	62,582
113	EXTERNAL INTEREST	3,793,322	4,420,620	4,427,250	4,448,494	4,477,956	4,493,915
114	Fees for Borehole Drilling	66,776	16,873	17,020	17,495	18,169	18,545
114	FEES OFFICE	370,775	374,445	375,222	377,715	381,177	383,058
114	Identification Documents (IDS)	978,330	5,337,800	5,339,167	5,343,541	5,349,584	5,352,839
113	interest on capital	1,515	959	962	971	984	992
114	LEASING Out Of Television Studio To Media Houses	-	-	-	-	-	-
114	LIQUIDATION PROCEEDS - HAVELOCK ASBESTOS MINE	-	-	-	-	-	-
113	LOCAL INTEREST	20,289,914	6,387,784	6,497,336	6,853,824	7,372,830	7,673,272
114	new permit	256,040	531,850	532,320	533,823	535,904	537,028
114	passenger list	3,320	27,000	27,052	27,220	27,454	27,580
113	PRISON LABOUR	-	-	-	-	-	-
113	PROCEEDS FROM C. I. F. (CAPITAL INVESTMENT FUND)	-	-	-	-	-	-
114	PROCEEDS FROM COURT CASES	-	340	-	-	-	-
114	PUBLIC SERVICE TRANSPORT FEES	975,125	568,455	568,796	569,888	571,398	572,213
115	RECOVERY OF IN-SERVICE SCHOLARSHIP	315,823	243,767	243,803	243,917	244,074	244,159
114	Refund For Third Feeder Line (S.E.B.)	-	-	-	-	-	-
114	registration of accomodation establishments	-	-	-	-	-	-
114	Registration of Tourism accomodation establishment_fee	23,640	19,020	19,096	19,339	19,679	19,865
114	renewal	956,750	936,010	936,236	936,961	937,961	938,500
114	REPAIR SERVICE CHARGE	-	-	-	-	-	-
114	Return of LUSIP Subvention	-	-	-	-	-	-
114	School Visits (New Igcse)Curriculum	-	-	-	-	-	-
114	SERVICE RENDERED TO SELF ACCOUNT	-	-	-	-	-	-
114	SUNDRY FEES	59,358,650	146,722,405	147,698,037	150,840,016	155,268,698	157,721,875
114	SWAZILAND ENVIROMENTAL AUTHORITY (SEA)	-	-	-	-	-	-

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

HEAD: 01 STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

	HEAD TOTAL	1 685 569 630	3 398 045 899	5 795 094 157	5 787 283 081	5 791 095 165
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

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

HEAD: 02 PARLIAMENT

CONTROLLING OFFICER - Clerk to Parliament

OBJECTIVES

PROGRAMME DESCRIPTION

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

ACTIVITY		11-PARLIAMENT				
CONTROL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	613 147	505 030	410 763	431 301	452 866
01	Personnel Costs	94 871 962	93 209 188	164 440 958	132 266 157	138 879 465
02	Travel, Transport and Communication	4 006 339	3 516 693	4 516 693	4 742 528	4 979 654
04	Professional and Special Services	6 820 665	6 970 508	8 995 508	9 445 283	9 917 548
06	Consumable Materials and Supplies	777 887	237 066	237 066	248 919	261 365
07	Durable Materials and Equipment	464 428	2 052 000	3 000 000	3 150 000	3 307 500
11	Grants and Subsidies - External	2 706 202	2 326 738	2 326 738	2 326 738	2 326 738
	TOTAL	110 260 631	108 817 222	183 927 726	152 610 927	160 125 136
HEAD TOTAL		110 260 631	108 817 222	183 927 726	152 610 927	160 125 136

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

Head :		02				
DETAIL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11108	Commonwealth Parliamentary Assoc.	855 755	585 050	585 050	585 050	585 050
11112	Commonwealth Parliamentary Association	348 947	301 688	301 688	301 688	301 688
11221	SADC Parliamentary Forum	1 501 500	1 440 000	1 440 000	1 440 000	1 440 000
	TOTAL	2 706 202	2 326 738	2 326 738	2 326 738	2 326 738
HEAD TOTAL		2 706 202	2 326 738	2 326 738	2 326 738	2 326 738

HEAD: 03 PRIVATE AND CABINET OFFICES

CONTROLLING OFFICER - Principal Secretary to Cabinet

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

HEAD: 04 MINISTRY OF TOURISM & ENVIRONMENTAL AFFAIRS

CONTROLLING OFFICER - Principal Secretary - Tourism and Environment

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	65 026	174 600	174 600	183 330	192 497
01	Personnel Costs	1 659 657	1 396 420	3 037 400	3 094 494	3 249 218
02	Travel, Transport and Communication	348 155	685 187	685 187	719 446	755 419
04	Professional and Special Services	137 158	91 456	91 456	96 029	100 830
07	Durable Materials and Equipment		240 000			
TOTAL		2 209 996	2 587 663	3 988 643	4 093 299	4 297 964

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

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

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

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

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

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

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

HEAD: 05 POLICE

CONTROLLING OFFICER – National Commissioner of Police

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

	HEAD TOTAL	1 076 101 498	1 006 266 464	1 101 185 278	1 101 589 065	1 156 640 191
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

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

HEAD: 06 DEPUTY PRIME MINISTER'S OFFICE

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

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

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

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

HEAD: 07 MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

Ministry Administration - Executive direction and common support services: analysing and evaluating events and situations abroad having bearing on Eswatini's interests, advising the Government on foreign policy questions and the conduct of foreign affairs; contributing to and coordinating views and activities of other ministries in relation to Eswatini's foreign and external relations. Missions Abroad - Representing Eswatini in Foreign Countries and international organisations

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

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

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

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

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

Head : 07						
DETAIL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10004	U.N.D.P. Local Office	5 289 177	6 280 656	6 280 656	6 280 656	6 280 656
11001	United Nations Regular Budget	818 794	879 344	879 344	879 344	879 344
11024	United Nations Disengagement Force		32 041	32 041	32 041	32 041
11025	African, Caribbean and Pacific Countries Ad Hoc Committee	733 499	1 786 439	1 786 439	1 786 439	1 786 439
11027	United Nations Interim Force		25 107	25 107	25 107	25 107
11047	Un Observer Mission in El Salvador (ONUSAL) (ONUCA)		50 213	50 213	50 213	50 213
11048	Un Operation in Somalia (UNOSOM & UNOSOM 11)		156 699	156 699	156 699	156 699
11049	Un Observer Mission in Georgia (UNOMIG)		2 594	2 594	2 594	2 594
11050	UN Mission in Haiti (UNMIH)		41 559	41 559	41 559	41 559
11051	UN Observer Mission in Liberia (UNOMIL)		3 468	3 468	3 468	3 468
11052	UN Observer Mission Uganda-Rwanda (UNOMUR)		3 468	3 468	3 468	3 468

11053	UN Assistance Mission for Rwanda (UNAMIR)		16 454	16 454	16 454	16 454
11101	Commonwealth Secretariat		978 372	978 372	978 372	978 372
11109	Commonwealth Foundation	165 755	663 687	663 687	663 687	663 687
11201	Organisation for African Unity	10 003 936	15 253 742	22 777 436	22 777 436	22 777 436
11205	UN Angola Verification Mission		153 232	153 232	153 232	153 232
11207	UN Peace Keeping Force in Cyprus		26 836	26 836	26 836	26 836
11210	UN Transitional Authority in Cambodia		4 361	4 361	4 361	4 361
11211	UN Protection Force		295 216	295 216	295 216	295 216
TOTAL		17 011 161	26 653 488	34 177 182	34 177 182	34 177 182
HEAD TOTAL		17 011 161	26 653 488	34 177 182	34 177 182	34 177 182

HEAD: 08 MINISTRY OF DEFENCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Defence

OBJECTIVES

Defence - To ensure the security of the country.

PROGRAMME DESCRIPTION

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

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

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

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

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

Head :		08				
DETAIL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11057	Organisation for Prohibition of Chemical Weapons	23 519	126 000	126 000	126 000	126 000
11064	Nuclear Test Ban Treaty		126 000	126 000	126 000	126 000
11067	C.I.S.M./E.S.A.L.O. SECRETARIAT	161 888	126 000	126 000	126 000	126 000
	TOTAL	185 407	378 000	378 000	378 000	378 000
HEAD TOTAL		185 407	378 000	378 000	378 000	378 000

HEAD: 09 MINISTRY OF TINKUNDLA ADMINISTRATION & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

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

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

HEAD: 10 MINISTRY OF NATURAL RESOURCES AND ENERGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

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

Head :		10				
DETAIL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10413	Komati Based Water Authority	8 936 097	10 406 418	13 460 002	13 460 002	13 460 002
10416	Eswatini National Petroleum Company (ENPC)	2 800 000				
10937	Inkomati Maputo Water Commission (INMACOM)			3 910 833	3 910 833	3 910 833
11014	East African Regional Centre - Surveying and Mapping	681 300	682 100	2 182 100	2 182 100	2 182 100
11061	World Energy Council	159 938	138 392	138 392	138 392	138 392
11086	International Renewable Energy Agency	6 258	8 085	8 085	8 085	8 085
11124	Subscription To Platts Mcgraw Hill Companies.	273 396	233 657	233 657	233 657	233 657
11509	Subscription to African Ministers on water (AMCOW)	180 000	180 000	180 000	180 000	180 000
	TOTAL	13 036 989	11 648 652	20 113 069	20 113 069	20 113 069
	HEAD TOTAL	13 036 989	11 648 652	20 113 069	20 113 069	20 113 069

HEAD: 15 GEOLOGICAL SURVEYS, MINERALS AND MINES DEPARTMENTS

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

OBJECTIVES

Exploration and identification of mineral resources

PROGRAMME DESCRIPTION

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

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

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

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

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

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

HEAD: 20 MINISTRY OF AGRICULTURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Agriculture

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

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

ACTIVITY		31-HOME ECONOMICS				
CONTROL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	40 436				
01	Personnel Costs	3 523 181	4 716 737	5 145 508	5 531 799	5 808 389
02	Travel, Transport and Communication	804	7 949	7 949	8 346	8 764
04	Professional and Special Services	6 506	82 622	82 622	86 753	91 091
06	Consumable Materials and Supplies	18 430	32 293	32 293	33 908	35 603
07	Durable Materials and Equipment	9 800				
	TOTAL	3 599 157	4 839 601	5 268 372	5 660 806	5 943 846

ACTIVITY		51-CO-OPERETIVES AND MARKETING				
CONTROL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		247 249	197 799	207 689	218 073
	TOTAL		247 249	197 799	207 689	218 073
	HEAD TOTAL	308 746 139	304 376 093	340 194 578	356 974 982	370 781 013

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

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

11206	of Nature African Training & Research Centre in Administration Develop		665 000			
TOTAL		71 086 562	63 625 464	80 854 358	80 854 358	80 854 358

HEAD TOTAL		71 086 562	63 625 464	81 378 828	80 854 358	80 854 358
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HEAD: 23 MINISTRY OF ECONOMIC PLANNING & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

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

HEAD: 24 MINISTRY OF HOUSING & URBAN DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

HEAD: 26 FIRE AND EMERGENCY SERVICES

CONTROLLING OFFICER - Principal Secretary, Housing and Urban Development

OBJECTIVES

Fire and Emergency Services - To make Eswatini a safer country for its inhabitants by saving lives from fire, extinguishing and preventing fire, and providing a range of humanitarian services.

PROGRAMME DESCRIPTION

Fire Stations - The operation of Fire and Rescue Stations in locations as dictated by population and commercial hazards. The enforcement of Laws, regulations and codes of practice connected with Fire and Safety. The provision of such support services as necessary for transport, training, communications and stores etc.

ACTIVITY		11-DEPARTMENTAL ADMINISTRATION				
CONTROL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 895 140	4 165 637	6 364 960	6 683 208	7 017 368
01	Personnel Costs	20 703 594	34 003 168	52 470 937	53 419 252	56 090 214
02	Travel, Transport and Communication	417 288	394 252	394 252	413 965	434 663
03	Drugs	1 366	34 416	34 416	36 137	37 944
04	Professional and Special Services	4 664 144	15 477 538	15 477 538	16 251 415	17 063 986
06	Consumable Materials and Supplies	827 762	2 014 283	3 085 283	3 239 547	3 401 525
07	Durable Materials and Equipment	394 344	650 000	650 000	682 500	716 625
TOTAL		28 903 637	56 739 294	78 477 386	80 726 023	84 762 324

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

HEAD: 29 MINISTRY OF COMMERCE INDUSTRY AND TRADE

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

HEAD: 30 MINISTRY OF EDUCATION & TRAINING

CONTROLLING OFFICER - Principal Secretary, Ministry of Education & Training

OBJECTIVES

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

PROGRAMME DESCRIPTION

Post-Secondary Education - Selection maintenance and monitoring progress of post-secondary students; grant to the university towards operating costs operation of the Eswatini College of Technology for the purpose of training local persons in skilled trades. Teacher training - Operation of the William Pitcher College and Ngwane Teachers College and assistance of to the Nazarene Teacher Training College to ensure an adequate supply of qualified teachers for the primary and secondary schools. Special Education - To provide vocational training, education opportunities for the handicapped and to assist in adult literacy programme. Pre-school Education - to monitor the operation of nursery schools and regulate pre-primary education

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	43 650	174 600	174 600	183 330	192 497
01	Personnel Costs	1 905 375	1 533 826	3 182 898	3 205 157	3 365 415
02	Travel, Transport and Communication	409 424	60 900	60 900	63 945	67 142
04	Professional and Special Services	5 390	35 938	35 938	37 735	39 622
06	Consumable Materials and Supplies		6 071	6 071	6 375	6 693
	TOTAL	2 363 839	1 811 335	3 460 407	3 496 541	3 671 369

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

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

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

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

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

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

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

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

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

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

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

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

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

Head :		30				
DETAIL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10025	Eswatini Higher Education Council	1 900 000	10 000 000	10 216 000	10 216 000	10 216 000
10202	Adult Education-Sebenta	5 810 010	6 115 800	6 388 657	6 388 657	6 388 657
10211	UNISWA Kwaluseni	408 500 608	408 500 609	446 312 806	446 312 806	446 312 806
10212	UNISWA Examination Council	2 863 800	3 096 000	3 096 000	3 096 000	3 096 000
10213	Grants to Nurseries		62 800	62 800	62 800	62 800
10215	Subvention to Ekululameni	475 000	500 000	500 000	500 000	500 000
10219	Grants For Primary Education	261 373 960	227 923 959	273 508 751	273 508 751	273 508 751
10234	Eswatini Christian University	13 824 000	22 800 000	28 009 615	28 009 615	28 009 615
10505	Save The Children Fund	119 340	122 400	122 400	122 400	122 400
10712	Southern Africa Nazarene University (SANU)	22 875 332	22 875 332	28 309 094	28 309 094	28 309 094
11118	Commonwealth Of Learning	583 500	70 975	70 975	70 975	70 975
11501	United Nations Education and Science	110 805	156 737	156 737	156 737	156 737

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

HEAD: 34 MINISTRY OF FINANCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

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

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

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

HEAD: 35 TREASURY AND STORES

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

HEAD: 38 INTERNAL AUDIT

CONTROLLING OFFICER - Principal Secretary Ministry of Finance

OBJECTIVES

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

controls, governance and accomplishment of objectives.

PROGRAMME DESCRIPTION

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

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

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

HEAD: 40 MINISTRY OF LABOUR AND SOCIAL SECURITY

CONTROLLING OFFICER - Principal Secretary, Ministry of Labour and Social Security

OBJECTIVES

Labour Regulations - To create, maintain and improve an environment for sustainable development through decent work and to promote social protection and social justice.

PROGRAMME DESCRIPTION

Ministry Administration -Executive direct services and common support services. National Employment - Improving labour supply and absorption. Social Security - Promotion of social protection for the labour markets. Labour Relations - Development & administration of labour policy and laws in conformity with International labour standards and national constitution.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	147 263	174 600	174 600	183 330	192 497
01	Personnel Costs	1 116 644	1 354 855	2 992 271	3 045 754	3 198 042
02	Travel, Transport and Communication	466 852	528 040	1 328 040	1 394 442	1 464 164
03	Drugs	21 350	20 000	20 000	21 000	22 050
04	Professional and Special Services	173 866	211 722	211 722	222 308	233 424
	TOTAL	2 350 335	2 789 217	4 726 633	4 866 835	5 110 176

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

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

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

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

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

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

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

HEAD: 41 MINISTRY OF PUBLIC SERVICE

CONTROLLING OFFICER - Principal Secretary - Public Service

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

HEAD: 43 MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

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

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

Head : 43						
DETAIL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10101	Subvention to S.T.B.C.	47 670 503	46 282 042	53 440 355	53 440 355	53 440 355
10151	Royal Science And Technology Park Authority	64 506 143	75 425 000	96 587 431	96 587 431	96 587 431
11071	E S A R B I C A	2 986	5 130	5 130	5 130	5 130
11072	International Counsel on Archives (ICA)	60 791	3 800	3 800	3 800	3 800
11073	Association of Commonwealth Archivist & Record Managers		6 080	6 080	6 080	6 080
11074	I C C R O M	18 905	1 900	1 900	1 900	1 900
11107	Subscription to Reuters		243 580	243 580	243 580	243 580
11121	Commonwealth Broadcasting Association	102 150	971 569	971 569	971 569	971 569
11212	South African Broadcasting Association (SABA)	113 175	243 580	243 580	243 580	243 580
	TOTAL	112 474 654	123 182 681	151 503 425	151 503 425	151 503 425
	HEAD TOTAL	112 474 654	123 182 681	151 503 425	151 503 425	151 503 425

HEAD: 44 ELECTIONS & BOUNDARIES COMMISSION

CONTROLLING OFFICER -

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-ELECTIONS & BOUNDARIES COMMISSION				
CONTROL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	397 703	410 495	328 396	344 815	362 056
01	Personnel Costs	5 262 285	3 861 077	4 823 237	3 874 139	4 067 846
02	Travel, Transport and Communication		109 855	109 855	115 348	121 115
04	Professional and Special Services	18	7 315	7 315	7 681	8 065
TOTAL		5 660 005	4 388 741	5 268 803	4 341 983	4 559 082

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

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

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

HEAD: 45 MINISTRY OF HEALTH

CONTROLLING OFFICER - Principal Secretary, Ministry of Health

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

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

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

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

Head :		45				
DETAIL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10140	Hhohho Regional Office For Salvation Army Clinic	1 235 000	1 300 000	1 300 000	1 300 000	1 300 000
10141	Manzini Regional Office For Cheshire Homes.	1 401 250	1 900 000	1 900 000	1 900 000	1 900 000
10142	National Nutritional Council Of Eswatini	1 187 500	1 250 000	1 250 000	1 250 000	1 250 000
10301	Raleigh Fitkin Memorial Hospital	192 380 756	192 380 757	211 237 951	211 237 951	211 237 951
10303	Siteki Good Shepherd Hospital	120 800 000	110 800 000	121 611 083	121 611 083	121 611 083
10311	Bethlehem Clinic	4 113 464	4 113 464	4 113 464	4 113 464	4 113 464
10314	Catholic Clinics	2 784 740	2 784 740	2 784 740	2 784 740	2 784 740
10317	St. Teresa's Clinic	500 000	500 000	500 000	500 000	500 000
10318	Eswatini Breast Cancer Clinic	500 000	500 000	500 000	500 000	500 000
10319	Hope House	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10501	Eswatini Nursing Council	475 000	500 000	500 000	500 000	500 000
10502	Nursing Examination Board	950 000	400 000	400 000	400 000	400 000

10503	Medical and Dental Council	395 123	535 760	535 760	535 760	535 760
10508	Children In Clinics And Hospitals	15 600 000	15 600 000	15 600 000	15 600 000	15 600 000
10512	SOS Children's Village Association Of Eswatini	224 943	305 010	305 010	305 010	305 010
10513	Eswatini Hospice at Home	3 501 890	3 686 200	3 686 200	3 686 200	3 686 200
10514	The Family Life Association	738 910	777 800	777 800	777 800	777 800
10515	The Aids Information and Support Centre (TASC)	176 424	239 220	239 220	239 220	239 220
10518	Eswatini Epilepsy Association	950 000	1 000 000	1 000 000	1 000 000	1 000 000
10935	Medicines Regulatory Authority		300 000	300 000	300 000	300 000
10936	ESWATINI HEALTH AND HUMAN RESEARCH REVIEW BOARD(EHRRB)		300 000	300 000	300 000	300 000
11009	World Health Organisation		2 661 010	2 661 010	2 661 010	2 661 010
11113	Commonwealth Secretariat - Health	739 290	1 000 000	1 000 000	1 000 000	1 000 000
11128	Global Fund Pledge	29 790 000	30 000 000	30 000 000	30 000 000	30 000 000
	TOTAL	379 444 289	373 833 961	403 502 238	403 502 238	403 502 238
	HEAD TOTAL	379 444 289	373 833 961	403 502 238	403 502 238	403 502 238

HEAD: 46 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	115 325	174 600	263 528	276 704	290 540
01	Personnel Costs	1 737 190	1 490 794	3 126 192	3 190 389	3 349 909
02	Travel, Transport and Communication	94 465	56 951	56 951	59 799	62 788
04	Professional and Special Services	11 320	16 177	16 177	16 986	17 835
06	Consumable Materials and Supplies		266	266	279	293
TOTAL		1 958 299	1 738 788	3 463 114	3 544 157	3 721 365

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

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

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

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

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

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

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

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

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

HEAD: 47 ANTI - CORRUPTION COMMISSION

CONTROLLING OFFICER - Commissioner

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

HEAD: 48 JUDICIARY

CONTROLLING OFFICER -

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

HEAD: 49 CORRECTIONAL SERVICES

CONTROLLING OFFICER – Commissioner General of Correctional Services

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

HEAD: 50 MINISTRY OF HOME AFFAIRS

CONTROLLING OFFICER - Principal Secretary, Ministry of Home Affairs

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

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

HEAD: 51 ESWATINI NATIONAL TREASURY

CONTROLLING OFFICER - Chief Officer, King's Office

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

HEAD: 52 KING'S OFFICE

CONTROLLING OFFICER - Chief Officer, King's Office

OBJECTIVES

PROGRAMME DESCRIPTION

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

HEAD: 53 MINISTRY OF PUBLIC WORKS & TRANSPORT

CONTROLLING OFFICER - Principal Secretary, Public Works and Transport

OBJECTIVES

To provide and maintain the national physical infrastructure..

PROGRAMME DESCRIPTION

Ministry Administration - Executive direction and common support services to all the ministry's activities; administration of the CTA. Roads - Design, construction, maintenance and improvement of designated roads and bridges. Construction of Buildings - Design and supervision of construction of Government buildings. Maintenance of Buildings - Maintenance of Government buildings. Road Transportation - Licencing of Public Service and monitoring road safety Civil Aviation - Provision and up keep of services to enables scheduled and other aircraft to operate within safety standards laid down by legislation as outlined in the convention on International Civil Aviation.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 204	174 600	174 600	279 625	293 606
01	Personnel Costs	1 753 260	1 481 900	3,088,633	3 149 825	3 307 317
02	Travel, Transport and Communication	206 634	44 239	44 239	46 451	48 773
04	Professional and Special Services	84 676	69 894	69 894	73 389	77 058
06	Consumable Materials and Supplies	11 484	18 299	18 299	19 214	20 175
TOTAL		2 057 258	1 788 932	3 395 665	3 568 504	3 746 929

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

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

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

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

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

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

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

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

HEAD: 56 MINISTRY OF SPORTS CULTURE AND YOUTH AFFAIRS

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	109 457	174 600	174 600	183 330	192 497
01	Personnel Costs	1 652 301	1 522 728	3 163 708	3 094 494	3 249 218
02	Travel, Transport and Communication	263 856	183 727	183 727	192 913	202 559
04	Professional and Special Services	25 779	49 842	49 842	52 334	54 951
TOTAL		2 051 394	1 930 897	3 571 877	3 523 071	3 699 225

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

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

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

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

Head :		56				
DETAIL		2021/22	2022/23	2023/24	2024/25	2025/26
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10137	Youth Affairs For Youth Development Fund	11 970 000	12 600 000	13 798 135	13 798 135	13 798 135
10419	National Football Association Of Eswatini	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000
10506	National Youth Council	4 588 500	4 684 883	5 842 766	5 842 766	5 842 766
10507	Eswatini Sports Council	7 338 474	7 724 710	19 415 221	19 415 221	19 415 221
10517	Council Of Arts And Culture	3 979 360	3 979 360	8 682 735	8 682 735	8 682 735
11026	Grants To Development Zone Six Of The Supreme Council For Sp	279 456	265 483	265 483	265 483	265 483
11114	Grants To Commonwealth Secretariat Youth Exchange Programme	258 538	420 409	420 409	420 409	420 409
TOTAL		33 414 328	34 674 845	53 424 749	53 424 749	53 424 749
HEAD TOTAL		33 414 328	34 674 845	53 424 749	53 424 749	53 424 749

HEAD: 58 AUDIT

CONTROLLING OFFICER - Auditor General

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

HEAD: 60 CENTRAL TRANSFERS

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance.

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

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

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

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

IV – ESTIMATES OF CAPITAL EXPENDITURE

HEAD 03: PRIVATE AND CABINET

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
					Head	Works	Microprojects			
Budget Note	Project Title									
Activity 11: Ministry Administration										
G549	Rehabilitation of PPCU Offices									
99		29169	28323	29169	0	0	0	0	0	0
	Project Total	29169	28323	29169	0	0	0	0	0	0
Phase I of the project completed.										
G633	Equipment for Assistance to Human Trafficking Victims									
70		7650	0	7650	0	0	0	0	0	0
		7650	0	7650	0	0	0	0	0	0
Project completed in FY22/23.										
G641	Improvement of Security Surveillance at Prime Minister's Office									
70		20411	0	0	20411	0	0	20411	0	0
	Project Total	20411	0	0	20411	0	0	20411	0	0
E20,411,000 donor funds for improvement of security surveillance at PM's office.										
ACTIVITY TOTAL		57230	28323	36819	20411	0	0	20411	0	0
HEAD TOTAL		57230	28323	36819	20411	0	0	20411	0	0

HEAD 04: TOURISM AND ENVIRONMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24		Total	2024/25 Estimate	2025/26 Estimate
Budget Note							Works	Microprojects			
Activity 11: Ministry Administration											
R242		Designs of Africa Museum									
99			2000	0	0	0	0	0	0	2000	0
		Project Total	2000	0	0	0	0	0	0	2000	0
Project deferred.											
R239		Rehabilitation of National Parks									
99			50000	18820	20720	1900	0	0	1900	5000	22380
		Project Total	50000	18820	20720	1900	0	0	1900	5000	22380
E1,900,000 local funds for rehabilitation of SARA camp and Mlawula education centre.											
M366		Reconstruction of Nawenva Mine Interpretation Centre									
70			5624	0	2040	3584	0	0	3584	0	0
		Project Total	5624	0	2040	3584	0	0	3584	0	0
E3,584,000 donor funds for detailed designs of the interpretation centre, landscaping , restaurants and accessibility roads and trails.											
G636		New Game Park (BIG 5 merger)									
99			74989	0	20000	15000	0	0	15000	39989	0
		Project Total	74989	0	20000	15000	0	0	15000	39989	0
E15,000,000 local funds for phase 2 fencing, Environmental Impact Assessment and establishment of a PMU. E10,000,000 for fencing and E5,000,000 for PMU.											
ACTIVITY TOTAL			132613	18820	42760	20484	0	0	20484	46989	22380

HEAD 04: TOURISM AND ENVIRONMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
						Head	Works	Microprojects			
Activity 15: Forestry											
A403		Enhancing National Forest Monitoring System									
	70		232	0	232	0	0	0	0	0	0
			232	0	232	0	0	0	0	0	0
Project completed in FY2022/23.											
ACTIVITY TOTAL			232	0	232	0	0	0	0	0	0
Activity 16: Meteorological Services											
W361		Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment									
	99		30605	11957	11957	18500	0	0	18500	148	0
			30605	11957	11957	18500	0	0	18500	148	0
E18,500,000 local funds for procurement & installation of an automated weather/early warning system for weather production and dissemination.											
ACTIVITY TOTAL			30605	11957	11957	18500	0	0	18500	148	0
HEAD TOTAL			163450	30777	54949	38984	0	0	38984	47137	22380

HEAD 05: POLICE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			0	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects				
Activity 22: General Policing											
P302	Equipment for State Security and Police Service										
99		177029	136613	151613	13000	0	0	13000		12416	0
	Project Total	177029	136613	151613	13000	0	0	13000		12416	0
E13,000,000 local funds for the procurement of security equipment for the Royal Eswatini Police Service.											
P336	Construction of Buhleni Police Station										
99		215413	171913	191913	0	23500	0	23500		0	0
	Project Total	215413	171913	191913	0	23500	0	23500		0	0
E23,500,000 local funds for the completion of Buhleni Police Station: E15,500,000 for works & E8,000,000 for professional services.											
P348	Rehabilitation and Security Fencing of Police Buildings and Costruction of Parade Police Grand Stands										
99		75000	52092	66092	8847	0	0	8847		61	0
	Project Total	75000	52092	66092	8847	0	0	8847		61	0
E8,847,000 local funds for rehabilitation of police stations; E6,000,000 for Lomahasha, E1m for Mankayane, and E1,847,000 for procurement of rehabilitation materials for minor rehabilitations at various other stations and police camps.											

HEAD 05: POLICE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects	0		
P446	Procurement of forensic biology equipment -phase 1									
70		9344	9344	9344	0	0	0	0	0	0
	Project Total	9344	9344	9344	0	0	0	0	0	0
Project completed in FY2020/21.										
P447	Construction of Institutional Housing for Police Phase I									
99		170000	0	0	0	0	30000	30000	60000	80000
	Project Total	170000	0	0	0	0	30000	30000	60000	80000
E30,000,000 local funds for construction of one bedroom flats for police: E18,000,000 for three blocks of flats: Mafutseni, Lubulini, and Sidvokodvo police stations, and E12,000,000 for 3 blocks at Buhleni police station.										
ACTIVITY TOTAL		646786	369961	418961	21847	23500	30000	75347	72477	80001
HEAD TOTAL		646,786	369,961	418,961	21,847	23,500	30000	75,347	72,477	80,001

HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24				2024/25 Estimate	2025/26 Estimate
					Head	Works	Microprojects	0		
Budget Note	Project Title									
Activity 12: Social Welfare										
S347 Complex for the physically challenged people at Mankayane										
	99	13000	7000	7000	0	0	0	0	6000	0
	Project Total	13000	7000	7000	0	0	0	0	6000	0
Project deferred.										
S349 Construction of a Retirement Home for Elderly persons at Mankayane										
	99	28000	22000	28000	0	0	0	0	0	0
	70	9270	9270	9270	0	0	0	0	0	0
	Project Total	37270	31270	37270	0	0	0	0	0	0
Project completed in FY22/23.										
G642 Procurement of IT equipment for the Deputy Prime Minister's Office										
	70	3402	0	0	3402	0	0	3402	0	0
	Project Total	3402	0	0	3402	0	0	3402	0	0
E3,402,000 donor funds for procurement of IT equipment for the Deputy Prime Minister's Office.										
ACTIVITY TOTAL		53672	38270	44270	3402	0	0	3402	6000	0
HEAD TOTAL		53672	38270	44270	3402	0	0	3402	6000	0

HEAD 07: FOREIGN AFFAIRS

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
						Head	Works	Microprojects			
Activity 12: Missions Abroad											
G614		Procurement of Office Equipment Phase II									
	70		13372	6922	10672	3408	0	0	3408	0	0
			13372	6922	10672	3408	0	0	3408	0	0
E3,408,000 donor funds for purchasing furniture in foreign missions.											
G624		Procurement of Diplomats' residences in missions abroad									
	99		52000	15750	25750	20000	0	0	20000	6250	0
		Project Total	52000	15750	25750	20000	0	0	20000	6250	0
E20,000,000 local funds for procurement, construction and rehabilitation of diplomats' residences in Missions abroad.											
ACTIVITY TOTAL			65372	22672	36422	23408	0	0	23408	6250	0
HEAD TOTAL			65372	22672	36422	23408	0	0	23408	6250	0

HEAD 08: DEFENCE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24		Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 12: Defence										
P286	Replacement of Army Barracks									
99		806630	645008	685008	10000	0	30000	40000	50000	31622
	Project Total	806630	645008	685008	10000	0	30000	40000	50000	31622
E40, 000, 000 local funds: E30,000,000 for the construction of barracks, rehabilitation & procurement of semi-permanent structures for barracks. E10,000,000 for the procurement of plumbing, electrical and building materials for minor repairs and maintenance works of barracks.										
ACTIVITY TOTAL		806630	645008	685008	10000	0	30000	40000	50000	31622
HEAD TOTAL		806630	645008	685008	10000	0	30000	40000	50000	31622

HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
						Head	Works	Microprojects			
Activity 15: Rural Resettlement											
X465		Rehabilitation of Tinkhundla centres									
	99		53000	34479	37479	0	0	0	0	15521	0
		Project Total	53000	34479	37479	0	0	0	0	15521	0
Project deferred.											
X466		Rehabilitation of Development Training Centers for Women (WID)									
	70		8200	0	4200	4000	0	0	4000	0	0
		Project Total	8200	0	4200	4000	0	0	4000	0	0
E4,000,000 donor funds for the completion of the rehabilitation of the Mahamba/Zombodze WID centre.											
X512		Reconstruction of Tinkhundla Centres									
	99		40000	0	0	15000	0	0	15000	25000	0
		Project Total	40000	0	0	15000	0	0	15000	25000	0
E13,000,000 local funds for the reconstruction of Sandleni,Ndzingeni,Mayiwane & Kwaluseni Tinkhundla and E2,000,000 for the reconstruction of Qomintaba and Nkamanzi Imiphakatsi.											
ACTIVITY TOTAL			101200	34479	41679	19000	0	0	19000	40521	0
HEAD TOTAL			101200	34479	41679	19000	0	0	19000	40521	0

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24		Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 11: Ministry's Administration										
X485	Nhlangano Water Supply and Sewerage									
99		597518	597518	597518	0	0	0	0	0	0
	Project Total	597518	597518	597518	0	0	0	0	0	0
Project completed in FY 2021/2022.										
W370	Feasibility Study-Mkhondvo & Nondvo Dams									
55		82500	24000	24000	0	0	0	0	0	0
99		47990	36590	41090	4450	0	0	4450	2450	0
	Project Total	130490	60590	65090	4450	0	0	4450	2450	0
E 4,450,000 local funds for the feasibility study for the construction of the Nondvo Dam project.										
W465	Ezulwini water supply									
55		298776	288776	298776	0	0	0	0	0	0
99		120450	115250	120450	0	0	0	0	0	0
	Project Total	419226	404026	419226	0	0	0	0	0	0
Project completed in FY2022/23.										

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
						Works	Microprojects				
Budget Note	Project Title										
W377	Manzini Region Water and Sanitation										
99		137000	97000	117000	15000	0	0	15000	5000	0	
55		720000	12396	182396	300000	0	0	300000	237604	0	
	Project Total	857000	109396	299396	315000	0	0	315000	242604	0	
E15, 000,000 local funds for taxes and administration costs, E300,000,000 loan funds for the construction of the Manzini Region Water and Sanitation Project.											
W378	Eswatini water supply and sanitation project (Hosea, Zombodze, Shiselweni 1 - Tinkhundla)										
99		101250	65500	75500	10000	0	0	10000	10000	5750	
67		675000	12672	22475	300000	0	0	300000	144194	0	
		776250	78172	97975	310000	0	0	310000	154194	214081	
E300, 000,000 loan funds for the construction of the water supply & sanitation , and E10,000,000 local funds for the project management costs & taxes.											
ACTIVITY TOTAL		2780484	1249702	1479205	629450	0	0	629450	399248	214081	
Activity 36: Rural Water Supply											
X501	Rural Water Supply XIII										
99		223124	173124	173124	0	0	0	0	5000	45000	
	Project Total	223124	173124	173124	0	0	0	0	5000	45000	
Budget allocation deferred to FY2024/25.											

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects				
W379	Procurement of a drilling rig										
99		20000	0	0	0	0	0	0	0	20000	0
	Project Total	20000	0	0	0	0	0	0	0	20000	0
Project deferred.											
X461	Replacement of water testing equipment and rehabilitation of DWA Laboratory										
99		10759	8657	10757	0	0	0	0	0	0	0
	Project Total	10759	8657	10757	0	0	0	0	0	0	0
Project completed FY2022/23											
ACTIVITY TOTAL		253883	181781	183881	0	0	0	0	0	25000	45000
Activity 45: Surveys											
X509	Sustainable Land Administration and Management										
52		19035	19035	19035	0	0	0	0	0	0	0
99		10892	7892	7892	1000	0	0	1000	1000	2000	0
	Project Total	29927	26927	26927	1000	0	0	1000	1000	2000	0
E1, 000,000 local funds to roll out the SLAM project to cater for at least one Inkhundla.											

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects				
X511	Deeds Registration and Information Management										
70		3408	0	0	3408	0	0	3408	0	0	
	Project Total	3408	0	0	3408	0	0	3408	0	0	
E3,408,000 donor funds for Deeds Registration and Information Management System.											
ACTIVITY TOTAL		33335	26927	26927	4408	0	0	4408	2000	0	
Activity 46:Energy											
F030	Rural Electrification (Phase 26)										
70		197742	196557	197742	0	0	0	0	0	0	
99		15162	14162	15162	0	0	0	0	0	0	
	Project Total	212904	210719	212904	0	0	0	0	0	0	
Project completed.											
F031	Shiselweni Network Re-inforcement and Access Project										
67		675000	81823	231823	300000	0	0	300000	143177	0	
	Project Total	675000	81823	231823	300000	0	0	300000	143177	0	
E300, 000,000 loan funds for improving electricity network and access in Shiselweni.											

HEAD 10: NATURAL RESOURCES AND ENERGY										
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
F027	Cooperation in Energy and Mineral Resources Exploitation									
99		41070	0	23070	18000	0	0	18000	0	0
	Project cost	41070	0	23070	18000	0	0	18000	0	0
E18,000,000 local funds to complete the geosciences mapping exercise for minerals.										
F032	Feasibility study for combined cycle power plant									
70		66371	0	32115	34256	0	0	34256	0	0
	Project cost	66371	0	32115	34256	0	0	34256	0	0
E34,256,000 donor funds for feasibility studies for a combined cycle power plant.										
ACTIVITY TOTAL		995345	292542	499912	352256	0	0	352256	143177	0
HEAD TOTAL		4063047	1750952	2189925	986114	0	0	986114	569425	259081

HEAD 20: AGRICULTURE										
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24				2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title				Head	Works	Microprojects	Total		
Activity 11: Ministry Administration										
A397 Mkhondvo-Ngwavuma Detailed Feasibility Studies & Resettlement										
56		35768	8826	8826	0	0	0	0	0	0
99		114113	78113	104113	10000	0	0	10000	0	0
Project Total		149881	86939	112939	10000	0	0	10000	0	0
E10,000,000 local funds for resettlement of 77 homesteads (dam basin) and environmental mitigation.										
A404 Construction of Mpakeni Dam										
55		2200000	0	0	300000	0	0	300000	1040000	860000
99		427952	0	0	60000	0	0	60000	337384	30568
Project Total		2627952	0	0	360000	0	0	360000	1377384	890568
E300,000,000 loan funds for the construction of Mpakeni Dam, and E60,000,000 local funds for project management, planning & chiefdom development, contract supervision and VAT.										
A405 Procurement of Tractor Drawn farm Implements										
70		4200	0	4200	0	0	0	0	0	0
Project Total		4200	0	4200	0	0	0	0	0	0
Project completed in FY2022/23.										
ACTIVITY TOTAL		2782033	86939	117139	370000	0	0	370000	1377384	890568

Activity 21: Livestock Production and**A400 Cordon Fencing**

99	20000	0	5000	2000	0	0	2000	3500	9500
Project Total	20000	0	5000	2000	0	0	2000	3500	9500

E2,000,000 local funds for procurement of fencing material from Lomahasha to Mbuluzi (about 30km).

A395 Eswatini Livestock Value Chain Development Project (ELVCDP)

52	146400	0	31114	40000	0	0	40000	44172	31114
Project Total	146400	0	31114	40000	0	0	40000	44172	31114

E40,000,000 donor funds to support sustainable land management, value addition, processing and linkages to markets for beef enterprises.

ACTIVITY TOTAL	166400	0	36114	42000	0	0	42000	47672	40614
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Activity 22: Agricultural Promotion & Extension**A381 Lower Usuthu II Extension- Downstream Development**

55	976043	478612	625126	106351	0	0	106351	244566	0
63	1180619	380028	740198	440421	0	0	440421	0	0
99	1171577	956787	1036787	100000	0	0	100000	34790	0
Project Total	3328239	1815427	2402111	646772	0	0	646772	279356	0

E546,772,000 loan funds for onfarm development and E100,000,000 local funds for project management and taxes.

HEAD 20: AGRICULTURE										
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
A378	High Value Crops									
52		396726	66137	66137	0	0	0	0	200000	130589
	Project Total	396726	66137	66137	0	0	0	0	200000	130589
	Project deferred.									
A380	Small Holder Market-led Production Project									
11		141478	11516	48350	41200	0	0	41200	51928	0
61		176503	109558	132098	44405	0	0	44405	0	0
62		1821	0	1229	0	0	0	0	592	0
99		143438	120963	130963	10000	0	0	10000	2475	0
	Project Total	463240	242037	312640	95605	0	0	95605	54995	0
	E95,605,000 donor, loan and local funds for infrastructure, soil and water conservation, project management, chiefdom development planning and VAT.									
	ACTIVITY TOTAL	4188205	2123601	2780888	742377	0	0	742377	534351	130589
	Activity 23: Fisheries									
A398	Construction of Aquaculture Research and Production Centre									
70		42835	0	24630	18205	0	0	18205	0	0
	Project Total	42835	0	24630	18205	0	0	18205	0	0
	E18,205,000 donor funds for the construction of offices, laboratories, another water reservoir, demonstration ponds and their electricals									
	ACTIVITY TOTAL	42835	0	24630	18205	0	0	18205	0	0

HEAD 20: AGRICULTURE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
					Head	Works	Microprojects			
Activity 26: Land Development										
A372 Water and Irrigation Infrastructure Development										
99		134166	94163	114163	10000	0	0	10000	10003	0
	Project Total	134166	94163	114163	10000	0	0	10000	10003	0
E10,000,000 local funds for the maintenance of heavy plant, operational costs and procurement of materials for on-farm development.										
W376 Water Harvesting, Small & Medium Dams										
52		274224	33680	183680	90544	0	0	90544	0	0
	Project Total	274224	33680	183680	90544	0	0	90544	0	0
E90,544,000 donor funds for the completion of the Water Harvesting Small & Medium Dams.										
A396 Lubuyane Irrigation Development Project										
99		5600	5600	5600	0	0	0	0	0	0
01		5000	5000	5000	0	0	0	0	0	0
	Project Total	10600	10600	10600	0	0	0	0	0	0
Project to be completed in FY 2020/21.										
X505 Resettlement at Lozitha										
99		50336	35836	47836	2500	0	0	2500	0	0
	Project Total	50336	35836	47836	2500	0	0	2500	0	0
E2,500,000 local funds to compensate remaining homestead.										

HEAD 20: AGRICULTURE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24				2024/25 Estimate	2025/26 Estimate
					Head	Works	Microprojects	Total		
G620										
	Resettlement at Lobamba (Manzana)									
	99	24000	12000	22000	2000	0	0	2000	0	0
	Project Total	24000	12000	22000	2000	0	0	2000	0	0
E2,000,000 to complete resettlement of remaining homestead.										
A401										
	Construction of scoop dams									
	70	25005	0	12000	13005	0	0	13005	0	0
	Project Total	25005	0	12000	13005	0	0	13005	0	0
E13,005,000 donor funds for construction of scoop dams.										
ACTIVITY TOTAL		518331	186279	390279	118049	0	0	118049	10003	0
Activity 27: Agriculture, Research and Special Services										
A402										
	Rehabilitation of Malkerns Research Station									
	70	5310	0	5310	0	0	0	0	0	0
	Project Total	5310	0	5310	0	0	0	0	0	0
Project to be completed in the year FY 2022/23.										
ACTIVITY TOTAL		5310	0	5310	0	0	0	0	0	0
HEAD TOTAL		7703114	2396819	3354360	1290631	0	0	1290631	1969410	1061771

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 12: Economic Planning Office										
G509 Support to UNDP Country Programme										
99		85904	51799	57299	23105	0	0	23105	5500	0
	Project Total	85904	51799	57299	23105	0	0	23105	5500	0
E23,105,000 local funds to UNDP in support of programs under the UN sustainable development framework(E5,500,000 for the annual UNDP cost sharing project and E17,605,000 capital injection to support youth empowerment).										
G422 Implementation of Development Strategies										
99		95595	51505	56505	17000	0	0	17000	13160	8930
	Project Total	95595	51505	56505	17000	0	0	17000	13160	8930
E17,000,000 local funds for strategic planning, the PIM & macroeconomic analysis systems development (equipment, training, travel & communications), macro-economic modelling, database management, printing NDP & review of the NDS.										
G467 Millennium (Sikhuphe) Project										
99		4585755	4413563	4503755	82000	0	0	82000	0	0
	Project Total	4585755	4413563	4503755	82000	0	0	82000	0	0
E82,000,000 local funds to settle arrears for SBI JV for the construction work done at the VVIP terminal at Sikhuphe.										
G585 Construction of an International Convention center (ICC)										
63		1953462	708786	708786	624448	0	0	624448	320000	300228
99		2832397	2001576	2443506	176000	0	0	176000	212891	0
	Project Total	4785859	2710362	3152292	800448	0	0	800448	532891	300228
E624,447,817 loan funds for interior works at ICC, and E176,000,000 local funds for interior works & professional services at ICC.										

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
						Head	Works	Microprojects			
G616		Construction of Five Star Hotel (FISH)									
	63		1355490	1355490	1355490	0	0	0	0	0	0
	99		1302089	768183	798183	10000	0	0	10000	451406	42500
		Project Total	2657579	2123673	2153673	10000	0	0	10000	451406	42500
E10,000,000 local funds to complete buildings & professional services of the hotel structure.											
G573		Payment of Recovery Orders									
	99		13180	8541	10041	0	0	0	0	1654	1485
		Project Total	13180	8541	10041	0	0	0	0	1654	1485
Project deferred.											
G609		Microprojects - Infrastructure Development VI									
	70		145452	63468	109968	0	0	35484	35484	0	0
	99		1308986	948993	1125286	0	0	183000	183000	0	0
		Project Total	1454438	1012461	1235954	0	0	218484	218484	0	0

E35,484,000 donor funds for construction of potable water supply & sanitation schemes at Sigombeni, Lubuyane, Maphungwane, Ntuthwakazi and construction of Ndzevane Dip Tank.
 E183,000,000 local funds for community development projects and E3,000,000 for capacity building on climate smart technologies.

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT										
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24				2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title				Head	Works	Microprojects	Total		
G634	Rehabilitation of MEPD Conference room & equipment									
70		2958	0	2958	0	0	0	0	0	0
	Project Total	2958	0	2958	0	0	0	0	0	0
Project completed in FY2022/23.										
H362	Construction of the National Referral Hospital									
10		210000	0	0	0	0	0	0	210000	0
94		150000	0	0	0	0	0	0	150000	0
93		150000	0	0	0	0	0	0	150000	0
91		225000	0	0	0	0	0	0	50000	175000
99		30000	0	0	0	0	0	0	25000	5000
	Project Total	765000	0	0	0	0	0	0	585000	180000
Project deferred.										
G548	Construction of new Parliament Building									
63		1600000	0	16000	150000	0	0	150000	675322	758678
99		51000	0	20000	20000	0	0	20000	11000	0
		1651000	0	36000	170000	0	0	170000	686322	758678
E150,000,000 loan funds for the construction of new houses of parliament, E20,000,000 local funds to support the construction (basic infrastructure & professional services).										
G635	Support to Taiwan Country Programme									
70		11511	0	5550	5961	0	0	5961	0	0
		11511	0	5550	5961	0	0	5961	0	0
E5,960,165 donor funds for professional services to support the ROC-Taiwan funded program.										
ACTIVITY TOTAL		16108779	10371904	11214027	1108514	0	218484	1326998	2275933	1291821

Activity 31: Statistics										
G575 The Eswatini Agriculture Survey										
99		113031	64929	94477	15000	0	0	15000	3554	0
	Project Total	113031	64929	94477	15000	0	0	15000	3554	0
E15,000,000 local funds for phase 2 of the agriculture census data collection; personnel costs, equipment, transport & communications, analysis and reporting).										
G526 The Eswatini Economic Census										
99		18934	13893	18934	0	0	0	0	0	0
	Project Total	18934	13893	18934	0	0	0	0	0	0
Project completed in FY2022/23.										
G599 Multiple Indicator Cluster Survey (MICS)										
99		14342	13262	13802	540	0	0	540	0	0
	Project Total	14342	13262	13802	540	0	0	540	0	0
E540,000 local funds for data analysis: personnel costs, equipment, transport & communications and completion of the survey report.										
G601 Eswatini Household Income and Expenditure Survey										
99		52581	23652	34581	18000	0	0	18000	0	0
	Project Total	52581	23652	34581	18000	0	0	18000	0	0
E18,000,000 local funds for data collection (personnel costs, equipment, procurement of vehicles, CTA charges & communications), analysis & producing reports of the survey.										
G576 Intercensal Survey										
99		37188	12905	22674	14514	0	0	14514	0	0
	Project Total	37188	12905	22674	14514	0	0	14514	0	0
E14,514,000 local funds for phase 2 data collection (personnel costs, equipment, transport & communications), analysis and production of survey reports.										
ACTIVITY TOTAL		236076	128641	184468	48054	0	0	48054	3554	0
HEAD TOTAL		16344855	10500545	11398495	1156568	0	218484	1375052	2279487	1291821

HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
					Head	Works	Microprojects			
Activity 11: Ministry Administration										
X202	Urban Development Project									
	99	547296	401374	411374	10000	0	0	10000	22000	103922
	Project Total	547296	401374	411374	10000	0	0	10000	22000	103922
E10,000,000 local funds for the construction of road infrastructure and professional services for Mhobodleni Phase 1.										
ACTIVITY TOTAL		547296	401374	411374	10000	0	0	10000	22000	103922

HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
						Head	Works	Microprojects			
Activity 21: Department of Local Government											
X480 Inter-governmental Capital Development Fund											
	99		499500	419500	439500	0	0	0	0	40000	20000
E20,000,000 local funds for financing infrastructure projects in Urban Local Authorities (ULAs), Malkerns, Mankayane, Ngwenya, Lavumisa, Vuvulane and Hlathikhulu. Budget placed under Head 60.											
X507 Manzini Autism Rehabilitation and Respite Center											
	70		1634	1634	1634	0	0	0	0	0	0
	99		4389	4389	4389	0	0	0	0	0	0
		Project Total	6023	6023	6023	0	0	0	0	0	0
Project completing in FY2021/22.											
X510 Development of Buhleni Local Authority											
	99		18389	3389	13389	5000	0	0	5000	0	0
		Project Total	18389	3389	13389	5000	0	0	5000	0	0
E5,000,000 local funds for basic infrastructure installation for Buhleni Local Authority.											
ACTIVITY TOTAL			523912	428912	458912	5000	0	0	5000	40000	20000
HEAD TOTAL			1071208	830286	870286	15000	0	0	15000	62000	123922

HEAD 26: FIRE & EMERGENCY SERVICES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
						Head	Works	Microprojects			
P347		Satellite Fire Stations									
	70		1569	1569	1569	0	0	0	0	0	0
	99		33382	24382	27882	5500	0	0	5500	0	0
		Project Total	34951	25951	29451	5500	0	0	5500	0	0
E5,500,000 local funds for the completion of Siphofaneni mobile fire station: construction of guard house, appliance bay, access run way and fencing.											
P305		Rehabilitation of Fire Service Department									
	99		79938	45938	45938	0	0	0	0	10000	24000
		Project Total	79938	45938	45938	0	0	0	0	10000	24000
Project deferred.											
P306		Replacement of Firefighting Equipment & Specialised Vehicles									
	70		15500	0	15500	0	0	0	0	0	0
	99		118491	96023	106023	6000	0	0	6000	6468	0
		Project Total	133991	96023	121523	6000	0	0	6000	6468	0
E6,000,000 local funds for the procurement of four ambulances for the fire and emergency services department.											
		ACTIVITY TOTAL	248880	167912	196912	11500	0	0	11500	16468	24000
		HEAD TOTAL	248880	167912	196912	11500	0	0	11500	16468	24000

HEAD 29: COMMERCE, INDUSTRY & TRADE										
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 11: Administration										
M351	Market Access & Trade Facilitation									
60		11679	11679	11679	0	0	0	0	0	0
99		99082	87406	92406	6457	0	0	6457	219	0
	Project Total	110761	99085	104085	6457	0	0	6457	219	0
E6,457,000 local funds for the procurement of metrology equipment.										
ACTIVITY TOTAL		110761	99085	104085	6457	0	0	6457	219	0
Activity 14: Industry										
M354	Rehabilitation of National Handicraft Training Center and Co-operative Development and Education Center (NHC and CODEC)									
99		43126	30758	36758	0	5000	0	5000	1368	0
70		13200	13200	13200	0	0	0	0	0	0
	Project Total	56326	43958	49958	0	5000	0	5000	1368	0
E5,000,000 local funds for the rehabilitation of the National Handicraft and Training centre. Funds are for designs of the library, auditorium, design studio, 3 classrooms & staff room building.										
M346	Construction of Factory Shells									
99		851224	436713	679771	171453	0	0	171453	0	0
	Project Total	851224	436713	679771	171453	0	0	171453	0	0
E 171,453, 000 local funds for the construction of factory shells: E25 476 460 for Jonnson factory shell at Nhlangano; E5 000 000 for a sewer station at Nhlangano; E78,107 983 for Ndzevane, E11 684 556 for the Hippo tools factory shell at Ndzingeni and Hlatikulu at E51,184,000.										

M355	Rehabilitation and Construction of SEDCO Estates									
99		35360	26396	26396	0	0	0	0	8964	0
	Project Total	35360	26396	26396	0	0	0	0	8964	0
Project deferred.										
M357	Enhancing Junior Achievement Eswatini Capacity Phase II									
70		12190	9307	10657	1533	0	0	1533	0	0
	Project Total	12190	9307	10657	1533	0	0	1533	0	0
E1,532,413 donor funds for capacity building of youth in schools entrepreneurship, financial literacy and job readiness.										
M365	Youth Co-operatives Capacity Building									
70		797	0	797	0	0	0	0	0	0
	Project cost	797	0	797	0	0	0	0	0	0
Project completed in FY2022/23.										
ACTIVITY TOTAL		955897	516374	767579	172986	5000	0	177986	10332	0
HEAD TOTAL		1066658	615459	871664	179443	5000	0	184443	10551	0

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
						Head	Works	Microprojects			
Activity 11: Administration											
E343		Water Supply to Schools VII									
	70		8036	8036	8036	0	0	0	0	0	0
	99		63969	53945	55645	3000	0	0	3000	5324	0
		Project Total	72005	61981	63681	3000	0	0	3000	5324	0
E3,000,000 local funds for completing outstanding works of supplying water to schools.											
E460		Schools Infrastructure Enhancement Project									
	99		369284	292975	305475	0	0	25000	25000	25000	13809
		Project Total	369284	292975	305475	0	0	25000	25000	25000	13809
E25,000,000 local funds for completing school classrooms, teachers' houses, toilets, laboratories, kitchens, administration blocks, halls, fencing, modification of ramps and pathways in public schools.											
E397		Emergency Response and Rehabilitation of storm damaged Government Schools and Public Institutions Phase I									
	99		214388	167509	187509	0	0	20000	20000	6879	0
		Project Total	214388	167509	187509	0	0	20000	20000	6879	0
E20,000,000 local funds: E10,000,000 for rehabilitating 18 schools affected by civil unrest and E10,000,000 for rehabilitation of storm damaged schools.											

E466	Construction of Computer Laboratories in Rural Primary and Secondary Schools									
70	8190	0	0	8190	0	0	8190	0	0	
Project Total	8190	0	0	8190	0	0	8190	0	0	
E8,190,000 donor funds for the design, construction, supervision and fitting of 10 computer laboratories in rural primary and secondary schools.										
ACTIVITY TOTAL	663867	522465	556665	11190	0	45000	56190	37203	13809	
Activity 20: Primary Education										
E461	Purchase of equipment, tools and furniture for schools throughout the country.									
99	59692	51808	59608	0	0	0	0	84	0	
Project Total	59692	51808	59608	0	0	0	0	84	0	
Project deferred.										
E437	Construction of Storage Facilities and Rehabilitation of Regional Offices in the Four Regions of the Country									
99	45000	28000	28000	0	0	10500	10500	1500	5000	
Project Total	45000	28000	28000	0	0	10500	10500	1500	5000	
E10,500,000 local funds for completing the Manzini Regional office.										
ACTIVITY TOTAL	104692	79808	87608	0	0	10500	10500	1584	5000	
Activity 30: Secondary Education										

E449	Rehabilitation of Sebenta Institute									
99		49225	41000	46000	0	0	3225	3225	0	0
	Project Total	49225	41000	46000	0	0	3225	3225	0	0
E3,225,000 local funds for completing Sebenta National Institute.										
E450	Extension of Eswatini Skills Center at Piggs Peak									
99		40600	32597	35597	0	0	200	200	4803	0
	Project Total	40600	32597	35597	0	0	200	200	4803	0
E200,000 local funds for purchasing furniture at Emvembili Skills Centre.										
E465	Purchase of computers and accessories									
70		12415	0	6750	5665	0	0	5665	0	0
	Project Total	12415	0	6750	5665	0	0	5665	0	0
E5,665,000 donor funds for procurement of computers and accessories in computer laboratories.										
ACTIVITY TOTAL		102240	73597	88347	5665	0	3425	9090	4803	0

HEAD 30: EDUCATION & TRAINING										
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24				2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title				Head	Works	Microprojects	Total		
Activity 60: Technical and Vocational Education										
E462	Tertiary Infrastructure and Equipment Enhancement Project									
99		105253	77088	89088	0	0	12000	12000	4165	0
	Project Total	105253	77088	89088	0	0	12000	12000	4165	0
E12,000,000 local funds for completing Eswatini College of Technology, Ngwane Teachers Trainings, William Pitcher College, VOCTIM and Emlaladini Development Centre.										
ACTIVITY TOTAL		105253	77088	89088	0	0	12000	12000	4165	0
HEAD TOTAL		976052	752958	821708	16855	0	70925	87780	47755	18809

HEAD 34: MINISTRY OF FINANCE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24		Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 16 Fiscal and Monetary Affairs										
G622	Financial Inclusion Cluster Development (FINCLUDE)									
61		232468	18926	87662	41412	0	0	41412	41010	62384
99		52800	19800	28800	3534			3534	11683	8783
	Project Total	285268	38726	116462	44946	0	0	44946	52693	71167
E41,412,000 loan funds and E3,534,000 local funds to support small businesses in communities & build capacity to access finances in the formal financial sector.										
ACTIVITY TOTAL		285268	38726	116462	44946	0	0	44946	52693	71167
Activity 18 Policy and Planning										
G600	Installation of the Integrated Financial Management Information System in Eswatini (IFMIS)									
52		18500	18500	18500	0	0	0	0	0	0
99		324191	76794	76794	45466	0	0	45466	116000	85931
	Project Total	342691	95294	95294	45466	0	0	45466	116000	85931
E45,466,000 local funds for the implementation of IFMIS project.										
ACTIVITY TOTAL		342691	95294	95294	45466	0	0	45466	116000	85931
HEAD TOTAL		627959	134020	211756	90412	0	0	90412	168693	157098

HEAD 40: LABOUR

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects				
Activity 11: Ministry Administration											
E457	Renovation of Nhlngano, Mbabane and Malkerns VTRS Centres										
70		1952	549	1952	0	0	0	0		0	0
99		17900	5000	9000	0	0	5000	5000		3900	0
	Project Total	19852	5549	10952	0	0	5000	5000		3900	0
E5, 000, 000 local funds for the rehabilitation of the Malkerns Centre.											
ACTIVITY TOTAL		19852	5549	10952	0	0	5000	5000		3900	0
HEAD TOTAL		19852	5549	10952	0	0	5000	5000		3900	0

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title				Head	Works	Microprojects			
Activity 11: Administration										
G626	Building-up the ICT Masterplan									
70		7558	3058	7558	0	0	0	0	0	0
	Project Total	7558	3058	7558	0	0	0	0	0	0
Project completed in FY2022/23.										
G617	Rehabilitation of ETVA									
99		57000	17555	20555	3000	0	0	3000	17000	16445
	Project Total	57000	17555	20555	3000	0	0	3000	17000	16445
E 3,000,000 local funds for the procurement of equipment for the Eswatini TV station.										
T524	Installation of an Automated Biometric Identification System									
99		80000	0	0	63000	0	0	63000	17000	0
	Project cost	80000	0	0	63000	0	0	63000	17000	0

E63 000 000 local funds for procurement of Automated Biometrics Identification System (ABIS).

G643	Procurement of Outside Broadcasting Studio									
99		20000	0	0	0	0	0	0	0	20000
	Project Total	20000	0	0	0	0	0	0	0	20000
E20,000 local funds for the procurement of outside broadcasting studio. Budget placed under Head 60.										
ACTIVITY TOTAL		164558	20613	28113	66000	0	0	66000	34000	36445
Activity 15:National Library Services										
E381	Rehabilitation of Eswatini National Libraries									
99		24249	13249	13249	0	0	0	0	6000	5000
	Project Total	24249	13249	13249	0	0	0	0	6000	5000
Project deferred.										
E464	Reconstruction of Eswatini National Library at Nhlangano									
99		19000	0	5000	0	0	10000	10000	4000	0
	Project Total	19000	0	5000	0	0	10000	10000	4000	0
E10,000,000 local funds for the re-construction of the Nhlangano National Library.										
ACTIVITY TOTAL		43249	13249	18249	0	0	10000	10000	10000	5000

Activity 16: Computer Services

G629 Cyber Security

70	8772	0	6072	2700	0	0	2700	0	0
Project Total	8772	0	6072	2700	0	0	2700	0	0

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

ACTIVITY TOTAL	8772	0	6072	2700	0	0	2700	0	0
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Activity 17: Archives

G557 Development of a Document Management System

70	7184	7184	7184	0	0	0	0	0	0
99	12810	12810	12810	0	0	0	0	0	0
Project total	19994	19994	19994	0	0	0	0	0	0

Project completed in FY2021/22.

ACTIVITY TOTAL	19994	19994	19994	0	0	0	0	0	0
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HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY										
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 18: Research and Technology Development										
M331 Construction of Biotechnology Park at Nokwane.										
	70	150620	116120	116120	0	0	0	0	0	0
	99	643015	458154	488154	0	0	0	0	124861	30000
	Project Total	793635	574274	604274	0	0	0	0	124861	30000
E30,000,000 local funds for the construction of laboratories at the Bio-technology park. Budget placed under Head 60.										
M342 Construction of Information Technology (IT) Park at Phocweni.										
	70	11400	11400	11400	0	0	0	0	0	0
	63	180249	180249	180249	0	0	0	0	0	0
	99	401159	384847	401159	0	0	0	0	0	0
	Project Total	592808	576496	592808	0	0	0	0	0	0
Project completed in FY2022/23.										
G627 Construction of a Disaster Recovery Site										
	63	200000	0	50000	50000	0	0	50000	50000	50000
	70	2577	1371	2577	0	0	0	0	0	0
	99	150000	10000	18000	10000	0	0	10000	10000	112000
	Project Total	352577	11371	70577	60000	0	0	60000	60000	162000
E 50,000 000 loan funds for construction & acquisition of equipment of the DRS centre, E10 000 000 local funds for basic services and VAT.										
M367 Procurement of Working Tools for the Administration of Special Economic Zones at RSTP										
	70	2565	0	0	2565	0	0	2565	0	0
	Project Total	2565	0	0	2565	0	0	2565	0	0
E2,564,120 donor funds for consultancy fees for operationalization of the One-Stop-Shop.										
ACTIVITY TOTAL		1741585	1162141	1267659	62565	0	0	62565	184861	192000
HEAD TOTAL		1978158	1215997	1340087	131265	0	10000	141265	228861	233445

HEAD 45: MINISTRY OF HEALTH											
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects				
Activity 11: Ministry Administration											
H337	Provision of Equipment to Hospitals, Clinics and Health Centres										
99		107322	78569	83569	5000	0	0	5000		15000	3753
70		47800	47800	47800	0	0	0	0		0	0
	Project Total	155122	126369	131369	5000	0	0	5000		15000	3753
E5,000,000 local funds for the procurement of medical equipment for Ndunayithini clinic, Hlathikhulu PHU and other health facilities.											
H338	Institutional Housing for Newly built Health Facilities										
99		44366	32366	38366	0	0	6000	6000		0	0
	Project Total	44366	32366	38366	0	0	6000	6000		0	0
E6,000,000 local funds for construction of 2 semi-detached staff houses at Ndunayithini, 1 semi-detached at Mavalela and Nkomanzi clinics.											
H341	Provision of Security at Health Facilities										
99		22566	16512	18512	2000	0	0	2000		2054	0
	Project Total	22566	16512	18512	2000	0	0	2000		2054	0
E2,000,000 local funds for construction of wall fence at Piggs Peak Hospital and installation of solar powered lighting at Lubombo Referral Hospital.											

H345	Provision of Water in Health Facilities									
99	37444	34444	35944	1000	0	500	1500	0	0	
	Project Total	37444	34444	35944	1000	0	500	1500	0	0
E1,500,000 local funds for the provision of safe and reliable water supply in health facilities.										
H346	Rehabilitation of Primary Health Care Facilities									
70	79000	25000	79000	0	0	0	0	0	0	
99	118527	88527	103527	1000	0	14000	15000	0	0	
	Project Total	197527	113527	182527	1000	0	14000	15000	0	0
E15,000,000 local funds for rehabilitation of Nhlngano Regional Health offices, Mpuluzi, Hhukwini and Hereford's clinics.										
H342	National Ambulance Service									
99	18156	14156	18156	0	0	0	0	0	0	
	Project Total	18156	14156	18156	0	0	0	0	0	0
Project completed in FY2022/23.										
H368	Health Systems Strengthening									
99	3500	0	0	3500	0	0	3500	0	0	
67	360000	45181	125181	40000	0	0	40000	80000	114819	
	Project Total	363500	45181	125181	43500	0	43500	80000	114819	
E40,000,000 loan funds for health systems strengthening project for human capital and E3,500,000 local funds for taxes.										
H369	Support towards curbing the spread of Covid-19									
67	165000	0	30000	15000	0	0	15000	5000	115000	
68	102000	0	15000	10000	0	0	10000	10000	67000	
70	2932	2932	2932	0	0	0	0	0	0	
	Project Total	269932	2932	47932	25000	0	25000	15000	182000	
E15,000,000 loan funds and E10,000,000 grant to support curbing the spread of Covid-19.										

H371	Construction of Clinics									
70		10568	0	0	0	0	10568	10568	0	0
	Project Total	10568	0	0	0	0	10568	10568	0	0
E10,568,000 donor funds for the construction of Ntandozi Clinic phase 1.										
H370	Reconstruction of Health Facilities									
99		54000	0	0	0	0	17000	17000	20000	17000
	Project Total	54000	0	0	0	0	17000	17000	20000	17000
E17,000,000 local funds for the reconstruction of KaMfishane clinic.										
ACTIVITY TOTAL		1173181	385487	597987	77500	0	48068	125568	132054	317572
Activity 32: Preventive Medicine										
H339	Water and Sanitation Project II									
99		48028	44570	46070	1500	0	0	1500	458	0
	Project Total	48028	44570	46070	1500	0	0	1500	458	0
E1,500,000 local funds for construction of VIP toilets around the country.										
ACTIVITY TOTAL		48028	44570	46070	1500	0	0	1500	458	0
Activity 42: Manzini Healthcare Services										
H308	Construction and Re-purposing the TB Hospital									
70		20899	10399	20899	0	0	0	0	0	0
99		268604	118762	133762	0	0	15000	15000	30000	89842
	Project Total	289503	129161	154661	0	0	15000	15000	30000	89842
E15,000,000 local funds for the construction of radio-therapy treatment centre and diagnostic centre (pathology laboratory).										

HEAD 45: HEALTH										
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
H311	Lubombo Regional Hospital phase I									
99		265132	234407	234407	0	0	20000	20000	10725	0
	Project Total	265132	234407	234407	0	0	20000	20000	10725	0
E20,000,000 local funds for roofing replacement, electricity reticulation, replacement of medical equipment and retention fees.										
ACTIVITY TOTAL		554635	363568	389068	0	0	35000	35000	40725	89842
Activity 45: Hhohho Healthcare Services										
H330	Rehabilitation of Mbabane Government Hospital									
70		209404	209404	209404	0	0	0	0	0	0
99		349133	248381	272681	10000	0	0	10000	30000	36452
	Project Total	558537	457785	482085	10000	0	0	10000	30000	36452
E10,000,000 local funds for fencing, procurement of 2 carts for transporting patients and construction of an incinerator.										
H365	Strengthening Cancer Diagnosis & Treatment in Eswatini									
70		23745	10915	16915	6830	0	0	6830	0	0
	Project Total	23745	10915	16915	6830	0	0	6830	0	0
E6,830,000 donor funds for strengthening cancer diagnosis and treatment.										
ACTIVITY TOTAL		582282	468700	499000	16830	0	0	16830	30000	36452
HEAD TOTAL		2358126	1262325	1532125	95830	0	83068	178898	203237	443866

HEAD 46: MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
					Head	Works	Microprojects			
Budget Note	Project Title									
ACTIVITY 11: Administration										
G632	Electronic Case Management System									
	99	41164	0	10000	17000	0	0	17000	14164	0
	Project Total	41164	0	10000	17000	0	0	17000	14164	0
E17,000,000 local funds for development of the system and testing of modules.										
ACTIVITY TOTAL		41164	0	10000	17000	0	0	17000	14164	0
HEAD TOTAL		41164	0	10000	17000	0	0	17000	14164	0

HEAD 48: JUDICIARY

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects				
ACTIVITY 12: Master of the High Court											
G637	Design and construction of courts through PPP										
99		3000	0	2000	0	0	0	0	0	2000	1000
	Project Total	3000	0	2000	0	0	0	0	0	2000	1000
Project deferred.											
ACTIVITY TOTAL		3000	0	2000	0	0	0	0	0	2000	1000
HEAD TOTAL		3000	0	2000	0	0	0	0	0	2000	1000

HEAD 49: CORRECTIONAL SERVICES											
Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects				
Activity 12: Correctional Services											
P312 Improvements of Prison Facilities											
99		79761	54306	57306	0	0	3000	3000		8000	11455
	Project Total	79761	54306	57306	0	0	3000	3000		8000	11455
E3,000,000 local funds for procurement of plumbing, electrical material, refrigeration maintenance, steel works, carpentry works, painting, glazing and reflooring of kitchens.											
P315 Rehabilitation of Prisons											
99		262223	182223	222223	2000	0	18000	20000		20000	0
	Project Total	262223	182223	222223	2000	0	18000	20000		20000	0
E20,000,000 local funds for rehabilitation of Matsapha Central Correctional Centre; construction of new cell blocks, security wall, kitchen & administration block.											
P313 Radio Communication System and Remote Remand II											
70		17250	17250	17250	0	0	0	0		0	0
99		52347	16358	17358	1000	0	0	1000		1500	32489
	Project Total	69597	33608	34608	1000	0	0	1000		1500	32489
E1,000,000 local funds to purchase equipment and gadgets for electronic case management system.											
P338 Irrigation Infrastructure for Correctional Farms											
99		45080	21071	24071	2000	0	0	2000		5000	14009
	Project Total	45080	21071	24071	2000	0	0	2000		5000	14009
E2,000,000 local funds for design, supply, installation and commissioning of Irrigation Infrastructure at Matsapha Correctional Centre.											
P441 Digging of Boreholes											
99		15000	3590	5590	2000	0	0	2000		2000	5410
	Project Total	15000	3590	5590	2000	0	0	2000		2000	5410
E2,000,000 local funds for installation of boreholes pumps, procurement of water storage tanks and plumbing at Correctional Centres.											
ACTIVITY TOTAL		471661	294798	343798	7000	0	21000	28000		36500	63363
HEAD TOTAL		471661	294798	343798	7000	0	21000	28000		36500	63363

HEAD 50: HOME AFFAIRS

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
					Head	Works	Microprojects			
Activity 11: Ministry Administration										
G630	Modernization of Civil Registration and Immigration Systems									
99		263000	0	60000	0	0	0	0	120000	83000
	Project Total	263000	0	60000	0	0	0	0	120000	83000
Project deferred.										
G638	Electronic Document Archiving System Development									
70		5369	0	5369	0	0	0	0	0	0
	Project Total	5369	0	5369	0	0	0	0	0	0
Project completed in FY22/23.										
G644	Security Surveillance for the Immigration Office									
70		3539	0	0	3539	0	0	3539	0	0
	Project Total	3539	0	0	3539	0	0	3539	0	0
E3,538,633 donor funds for the procurement and installation of security surveillance system in selected Immigration offices.										
	ACTIVITY TOTAL	271908	0	65369	3539	0	0	3539	120000	83000
	HEAD TOTAL	271908	0	65369	3539	0	0	3539	120000	83000

HEAD 51: SWAZI NATIONAL TREASURY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
						Head	Works	Microprojects			
Activity 10: Swazi National Treasury											
G082		Rehabilitation, Maintenance and Construction of State Houses									
	99		2978115	2338115	2498115	160000	0	0	160000	160000	160000
		Project Total	2978115	2338115	2498115	160000	0	0	160000	160000	160000
E160,000,000 for construction, rehabilitation and maintenance of state houses.											
ACTIVITY TOTAL			2978115	2338115	2498115	160000	0	0	160000	160000	160000
HEAD TOTAL			2978115	2338115	2498115	160000	0	0	160000	160000	160000

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24		Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 11: Ministry Administration										
T505	Preliminary Designs for Lothair Matsapha Railway Line									
99		1551000	373000	373000	0	0	0	0	136000	1042000
	Project Total	1551000	373000	373000	0	0	0	0	136000	1042000
Project Deferred.										
T523	Expansion of Matsapha Inland-Dry Port									
70		19794	14975	19794	0	0	0	0	0	0
	Project total	19794	14975	19794	0	0	0	0	0	0
Project completed in FY2022/23.										
G645	Construction of Arena and Grand Stand at Hlane									
99		320000	0	17452	20000	0	0	20000	141274	141274
	Project Total	320000	0	17452	20000	0	0	20000	141274	141274
E20,000,000 local funds for improvement of dance arena platform and grand stand at Hlane Royal Residence.										
ACTIVITY TOTAL		1890794	387975	410246	20000	0	0	20000	277274	1183274

Activity 21: Roads

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

99	424736	394027	463877	100000	0	0	100000	20000	0
Project Total	424736	394027	463877	100000	0	0	100000	20000	0

E100,000,000 local funds for the construction of single seal tarred roads & low level crossings to upgrade gravel roads.

T362 Road Safety Improvements

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

Road safety improvements at Manqwaneni.

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title	Cost				Works	Microprojects				

T512 Chemical Soil Stabilizers Programme (Probase)

95	1600000	1198000	1198000	0	0	0	0	0	200000	202000
99	57725	39150	57725	0	0	0	0	0	0	0
Project Total	1657725	1237150	1255725	0	0	0	0	0	200000	202000

Project expected to be completed in FY 2022/23.

T513	Resealing of Mbabane - Manzini Road										
99	123617	97200	103617	0	0	0	0	20000	0		
Project Total	123617	97200	103617	0	0	0	0	20000	0		
Project deferred.											
T500	Design Review, Supervision and Construction of Nhlngano- Sicunusa Road										
10	195280	68167	68167	0	0	0	0	60000	67113		
93	111550	111550	111550	0	0	0	0	0	0		
95	647000	0	282837	123002	0	0	123002	82214	158947		
99	912984	365932	382082	0	0	0	0	80000	450902		
Project Total	1866814	545649	844636	123002	0	0	123002	222214	676962		
E123,002,000 loan funds to complete construction of the road.											
T515	Manzini-Mphandze (MR3 Lot1)										
56	9000	0	0	9000	0	0	9000	0	0		
55	693540	347023	387023	4500	0	0	4500	57889	244128		
99	986672	696877	924172	62500	0	0	62500	0	0		
Project Total	1689212	1043900	1311195	76000	0	0	76000	57889	244128		
E4,500,000 loan funds for consultancy services, E9,000,000 donor funds for supporting road sector reforms and capacity building, and E62,500,000 local funds for the payment of final account for the project.											
T497	Mphandze-Mbhadlane (MR3 Lot 2)										
63	305600	305600	305600	0	0	0	0	0	0		
99	962046	885546	962046	0	0	0	0	0	0		
Project Total	1267646	1191146	1267646	0	0	0	0	0	0		
Project completed in FY22/23.											

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
					Head	Works	Microprojects			
T506										
	Construction of Bulembu-Pigg's Peak-Magoga Road (MR20 & MR2)									
	95	900000	0	0	0	0	0	0	300000	600000
	99	47985	28033	28033	5000	0	0	5000	6495	8457
	Project Total	947985	28033	28033	5000	0	0	5000	306495	608457
E5,000,000 local funds for resettlement of households properties affected by the road alignment.										
T507										
	Construction of Likhula-Big Bend Road (MR16)									
	95	448601	448601	448601	0	0	0	0	0	0
	99	39011	21701	39011	0	0	0	0	0	0
	Project Total	487612	470302	487612	0	0	0	0	0	0
Project completed in FY2022/23.										
T518										
	Feasibility study for Motshane - Matsamo road MR1									
	99	26500	0	0	0	0	0	0	5000	21500
	93	3375	0	0	0	0	0	0	3375	0
	Project total	29875	0	0	0	0	0	0	8375	21500
Project deferred.										

T520	Construction of Hangar and Workshop at KMill airport										
	70	128205	0	0	128205	0	0	128205	0	0	
	99	230000	0	12000	0	0	0	0	120000	98000	
		Project total	358205	0	12000	128205	0	0	128205	120000	98000
E128,204,183 donor funds for construction and supervision of a hangar including a hangar apron to accommodate two aircrafts (Airbus 340-300 and MD-87) and construction of an office for aircraft maintenance staff and a storeroom.											
T521	Manzini Golf-Course Interchange										
	56	0	0	0	0	0	0	0	0	0	
	55	378807	159601	285417	93390	0	0	93390	0	0	
	99	252310	116931	194208	58102	0	0	58102	0	0	
		Project total	631117	276532	479625	151492	0	0	151492	0	0
E93,390,000 loan funds for retention, professional services and studies for Lubombo and Shiselweni roads, and E58,102,000 local funds for payment of retention and professional services.											
T525	Emergency maintenance programme for roads										
	99	750000	0	226300	334000	0	0	334000	150000	39700	
		750000	0	226300	334000	0	0	334000	150000	39700	
E334,000,000 local funds for undertaking emergency maintenance throughout the country and settling outstanding commitments from 2022/23.											
ACTIVITY TOTAL		10309293	5349688	6546015	917699	0	0	917699	1113973	1890747	

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24		Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 41: Building Construction										
G533	Wirina of Government Buildings V									
99		48954	24526	24526	7447	0	0	7447	12739	4242
	Project Total	48954	24526	24526	7447	0	0	7447	12739	4242
E7,447,000 local funds for wiring of 99 schools, 86 agriculture extension officers' houses , upgrading of electricity wiring within Government administrative and residential facilities.										
G500	Rehabilitation of Government Buildings VI									
99		725448	676711	709711	15737	0	0	15737	0	0
	Project Total	725448	676711	709711	15737	0	0	15737	0	0
E15,737,000 local funds for the completion of the Homes Affairs building and maintenance of government buildings.										
G570	Separation of Meters in Government Houses									
99		27780	15332	19699	7023	0	0	7023	1058	0
	Project Total	27780	15332	19699	7023	0	0	7023	1058	0
E7,023,000 local funds for separation of electricity & water meters in institutional houses.										
ACTIVITY TOTAL		802182	716569	753936	30207	0	0	30207	13797	4242

Activity 44: Road Transportation

T354 Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres

99	39701	18220	18220	0	0	0	0	17000	4481
Project Total	39701	18220	18220	0	0	0	0	17000	4481

Project not completed, to procure testing machine through reallocation in Fy 23/24.

T526 Procurement of Equipment for the Central Motor Registry

99	1000	0	0	1000	0	0	1000	0	0
Project Total	1000	0	0	1000	0	0	1000	0	0

E1,000,000 local funds to cater for outstanding equipment to fully operationalise the Central Motor Registry.

ACTIVITY TOTAL	40701	18220	18220	1000	0	0	1000	17000	4481
HEAD TOTAL	13042970	6472452	7728417	968906	0	0	968906	1422044	3082744

HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24		Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 91: Sports and Recreation										
R224	Upgrading of Somhlolo National Stadium Phase II									
99		124771	94771	109771	0	0	15000	15000	0	0
	Project Total	124771	94771	109771	0	0	15000	15000	0	0
E15,000,000 local funds for the rehabilitation of Somhlolo National Stadium.										
R230	Construction of Recreational Facilities in the Four Regions									
99		13000	10705	13000	0	0	0	0	0	0
	Project Total	13000	10705	13000	0	0	0	0	0	0
Project deferred.										
ACTIVITY TOTAL		137771	105476	122771	0	0	15000	15000	0	0
HEAD TOTAL		137771	105476	122771	0	0	15000	15000	0	0

HEAD 58: AUDITOR GENERAL'S OFFICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Estimates for 2023/24			Total	2024/25 Estimate	2025/26 Estimate
						Head	Works	Microprojects			
Activity 11: Audit											
G623 System Development and Capacity Building											
	99		10000	2000	3000	2500	0	0	2500	1500	3000
		Project Total	10000	2000	3000	2500	0	0	2500	1500	3000
E2,500,000 local funds for capacity building at the Auditor's Office.											
G639 Institutional Capacity Development											
	70		4634	0	2250	2384	0	0	2384	0	0
		Project Total	4634	0	2250	2384	0	0	2384	0	0
E2,383,753 donor funds for institutional capacity development.											
ACTIVITY TOTAL			14634	2000	5250	4884	0	0	4884	1500	3000
HEAD TOTAL			14634	2000	5250	4884	0	0	4884	1500	3000

HEAD 60: CENTRAL TRANSFERS

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2022	Estimated Expenditure to 31/03/2023	Head	Estimates for 2023/24		Total	2024/25 Estimate	2025/26 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity: 18 & 21										
Consolidated Budgets for Suspended Projects										
	99	70000	0	0	70000	0	0	70000	0	0
	Project Total	70000	0	0	70000	0	0	70000	0	0
E70,000,000 local funds transfereed from two Heads: E50,000,000 from Head 43 and E20,000,000 from Head 24, Biotechnology park, Outside broadcasting studio and the inter-governmental capital fund projects.										
ACTIVITY TOTAL		70000	0	0	70000	0	0	70000	0	0
HEAD TOTAL		70000	0	0	70000	0	0	70000	0	0

V – NOTE TO THE ESTIMATES

TECHNICAL NOTES

1. FORMAT

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

2. POSTS

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

3. EXPENDITURE – OTHER SOURCES

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

4. CONTROLLING OFFICERS

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

5. AUTHORIZATION OF EXPENDITURE BY WARRANT

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

6. TREASURY CONTROL ITEMS

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

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

Notes to Estimates

TECHNICAL NOTES

7. CAPITAL EXPENDITURE

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

8. RESERVED RECURRENT EXPENDITURE PROVISION

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

9. CLASSIFICATION OF REVENUE

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

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

**Notes to Estimates
TECHNICAL NOTES**

10. CLASSIFICATION OF EXPENDITURE BY SECTOR

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

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

SECTOR HEAD/ACTIVITY

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

Notes to Estimates

CONTROLLING OFFICERS – REVENUE ITEMS

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

Notes to Estimates

CONTROLLING OFFICERS – REVENUE ITEMS

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

SOURCES OF FUNDS CODES

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

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